



सत्यमेव जयते

# APPROPRIATION ACCOUNTS

## 2013-14



GOVERNMENT OF CHHATTISGARH

# **APPROPRIATION ACCOUNTS**

**2013-14**

**GOVERNMENT OF CHHATTISGARH**

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2013-14 presents the accounts of sums expended in the year ended 31 March 2014 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*.

The following norms approved by the Public Accounts Committee of Combined Madhya Pradesh Legislature have been adopted for comments on the Appropriation Accounts by Chhattisgarh State Legislature

### SAVINGS

- (i) Comments are to be made for overall saving exceeding 2% of the total provision (Original plus Supplementary).
- (ii) Comments are to be made in individual sub-heads for saving exceeding ₹ 5 lakh in case of Grants less than ₹ 10 crore.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹ 10 lakh in case of Grants between ₹ 10 crore and ₹ 30 crore.
- (iv) Comments are to be made in individual sub-heads for saving exceeding 20 lakh in case of Grants exceeding 30 crore.

#### ***Charged Appropriation:***

Comments are to be made in all sub-heads where the variation is more than ₹ 5 lakh.

### EXCESS

**All excesses require regularisation of the Legislature.**

- (i) General comments would be made for regularization of excess over the provision in all cases where there is overall excess (any amount) in grant.
- (ii) Comments are to be made in individual sub-heads for excess exceeding ₹ 5 lakh in case of Grants less than ₹ 10 crore.
- (iii) Comments are to be made in individual sub-heads for excess exceeding ₹ 10 lakh in case of Grants between ₹ 10 crore and ₹ 30 crore.
- (iv) Comments are to be made in individual sub-heads for excess exceeding 20 lakh in case of Grants exceeding 30 crore.

#### ***Charged Appropriation:***

Comments are to be made in all sub-heads where the variation is more than ₹ 5 lakh.

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
Interest Payments and Servicing of Debt (Charged Appropriation)				
Revenue-				
<i>Charged</i>	1,53,67,337	1,45,05,280	8,62,057	..
Public Debt (Charged Appropriation)				
Capital-				
<i>Charged</i>	93,31,409	68,96,550	2,44,859	..
01.	General Administration			
Revenue-				
Voted	12,78,132	9,98,316	2,79,816	..
<i>Charged</i>	1,86,947	1,36,355	50,592	..
Capital-				
Voted	1,69,953	1,45,883	24,070	..
02.	Other expenditure pertaining to General Administration Department			
Revenue-				
Voted	2,03,625	1,70,787	32,838	..
03.	Police			
Revenue-				
Voted	2,19,99,317	2,06,64,935	13,34,382	..
<i>Charged</i>	58,100	5,364	52,736	..
Capital-				
Voted	4,62,500	3,50,787	1,11,713	..
04.	Other expenditure pertaining to Home Department			
Revenue-				
Voted	1,98,115	1,54,251	43,864	..
05.	Jail			
Revenue-				
Voted	9,29,353	7,64,735	1,64,618	..
<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	2,63,70,937	2,80,58,827		16,87,890
					(₹1,68,78,90,071)
	Charged	1,560	6,536		4,976
					(₹49,76,090)
	Capital-				
	Voted	1	52,999		52,998
					(₹5,29,98,344)
07.	Expenditure pertaining to Commercial Tax Department				
	Revenue-				
	Voted	16,06,225	14,60,537	1,45,688	..
	Charged	8,00,355	8,00,269	86	..
	Capital-				
	Voted	10	..	10	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	56,74,775	44,14,750	12,60,025	..
	Charged	1,071	1,044	27	..
	Capital-				
	Voted	2,000	..	2,000	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	1,14,422	83,022	31,400	..
	Charged	10	..	10	..
	Capital-				
	Voted	400	..	400	..
10	Forest				
	Revenue-				
	Voted	73,25,646	65,94,780	7,30,866	..
	Charged	2,32,530	2,30,683	1,847	..
	Capital-				
	Voted	2,00,000	97,387	1,02,613	..

## 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	11,10,024	8,48,847	2,61,177	..
	Charged	35	..	35	..
	Capital-				
	Voted	4,28,000	73,261	3,54,739	..
	Charged	1,500	..	1,500	..
12.	Expenditure pertaining to Energy Department				
	Revenue-				
	Voted	38,89,529	39,31,645	..	42,116
	Charged	18,00,010	11,70,000	6,30,010	..
	Capital-				
	Voted	45,70,000	2,20,000	43,50,000	..
13.	Agriculture				
	Revenue-				
	Voted	72,55,730	55,18,751	17,36,979	..
	Charged	950	271	679	..
	Capital-				
	Voted	21,02,000	8,52,678	12,49,322	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	29,39,776	22,34,399	7,05,377	..
	Charged	20	60	..	40
					(₹40,000)
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	23,26,698	17,62,424	5,64,274	..

## 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	4,03,607	3,61,850	41,757	..
Charged	20	..	20	..
Capital-				
Voted	7,510	7,481	29	..
17. Co-operation				
Revenue-				
Voted	17,10,360	13,91,865	3,18,495	..
Charged	15	..	15	..
Capital-				
Voted	2,93,060	2,92,827	233	..
18. Labour				
Revenue-				
Voted	9,81,246	6,44,873	3,36,373	..
Charged	20	..	20	..
Capital-				
Voted	35,000	..	35,000	..
19. Public Health and Family Welfare				
Revenue-				
Voted	80,19,020	71,25,974	8,93,046	..
Charged	1,750	93	1,657	..
Capital-				
Voted	1,18,420	26,146	92,274	..
20. Public Health Engineering				
Revenue-				
Voted	32,37,201	26,90,424	5,46,777	..
Charged	1,000	536	464	..
Capital				
Voted	5,11,500	64,317	4,47,183	..

## 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	9,63,370	5,32,708	4,30,662	..
	Capital-				
	Voted	28,28,000	5,32,405	22,95,595	..
22.	Urban Administration and Development Department- Urban Bodies				
	Revenue-				
	Voted	36,515	31,756	4,759	..
	Charged	5	..	5	..
23.	Water Resources Department				
	Revenue-				
	Voted	34,40,960	33,40,626	1,00,334	..
	Charged	110	..	110	..
	Capital-				
	Voted	42,08,560	32,68,461	9,40,099	..
	Charged	2,500	569	1,931	..
24.	Public Works-Roads and Bridges				
	Revenue-				
	Voted	1,07,99,636	95,17,048	12,82,588	..
	Capital-				
	Voted	74,64,742	73,00,998	1,63,744	..
	Charged	15,130	9,153	5,977	..
25.	Expenditure pertaining to Mineral Resources Department				
	Revenue-				
	Voted	18,66,595	18,16,033	50,562	..
	Charged	500	500	..	..
	Capital-				
	Voted	8,23,000	8,23,000	..	..

**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	2,07,000	1,74,711	32,289	..
27.	School Education				
	Revenue-				
	Voted	2,89,59,637	2,17,55,545	72,04,092	..
	Charged	320	565	..	245
					(₹2,45,235)
	Capital-				
	Voted	2,67,079	2,28,472	38,607	..
28.	State Legislature				
	Revenue-				
	Voted	3,41,800	2,25,509	1,16,291	..
	Charged	7,300	1,193	6,107	..
29.	Administration of Justice and Elections				
	Revenue-				
	Voted	26,67,360	19,64,503	7,02,857	..
	Charged	3,71,090	2,50,819	1,20,271	..
30.	Expenditure pertaining to Panchayat and Rural Development Department				
	Revenue-				
	Voted	77,82,031	56,67,362	21,14,669	..
	Charged	3,200	3,000	200	..
	Capital-				
	Voted	39,04,500	36,98,333	2,06,167	..
31.	Expenditure pertaining to Planning, Economics and Statistics Department				
	Revenue-				
	Voted	4,79,096	3,19,237	1,59,859	..
	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	8,94,120	8,70,258	23,862	..
	Charged	10	..	10	..
	Capital-				
	Voted	200	34	166	..
33	Tribal Welfare				
	Revenue-				
	Voted	1,26,10,760	1,25,23,416	87,344	..
	Charged	100	..	100	..
34.	Social Welfare				
	Revenue-				
	Voted	6,13,421	4,85,572	1,27,849	..
	Charged	40	..	40	..
	Capital				
	Voted	1,000	450	550	..
35.	Rehabilitation				
	Revenue-				
	Voted	25,253	12,128	13,125	..
36.	Transport				
	Revenue-				
	Voted	4,38,720	2,69,720	1,69,000	..
	Charged	2,010	..	2,010	..
	Capital-				
	Voted	1,00,010	95,800	4,210	..
37	Tourism				
	Revenue-				
	Voted	4,00,235	4,00,235	..	..
	Capital-				
	Voted	3,06,000	43,972	2,62,028	..

## 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	3,57,12,344	3,35,56,373	21,55,971	..
	Charged	50	..	50	..
	Capital-				
	Voted	63,72,521	58,89,216	4,83,305	..
40.	Expenditure pertaining to Ayacut Department				
	Revenue-				
	Voted	59,328	51,438	7,890	..
	Charged	10	..	10	..
	Capital-				
	Voted	8,18,000	8,17,458	542	..
41.	Tribal Area Sub-Plan				
	Revenue-				
	Voted	4,70,24,300	3,62,94,580	1,07,29,720	..
	Charged	10	..	10	..
	Capital-				
	Voted	2,02,13,389	1,39,46,112	62,67,277	..
	Charged	1,500	..	1,500	..
42.	Public Works relating to Tribal Area Sub-Plan- Roads and Bridges				
	Capital-				
	Voted	45,37,201	26,86,855	18,50,346	..
	Charged	16,000	1,767	14,233	..
43.	Sports and Youth Welfare				
	Revenue-				
	Voted	6,00,184	1,95,186	4,04,998	..
	Charged	25	..	25	..
	Capital-				
	Voted	17,900	17,900	..	..

**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	53,06,470	39,01,583	14,04,887	..
Charged	70	..	70	..
45. Minor Irrigation Works				
Revenue-				
Voted	4,96,390	4,75,894	20,496	..
Capital-				
Voted	63,02,000	50,51,751	12,50,249	..
46. Science and Technology				
Revenue-				
Voted	1,69,500	1,11,393	58,107	..
47. Technical Education and Manpower Planning Department				
Revenue-				
Voted	18,71,360	12,63,746	6,07,614	..
Charged	20	..	20	..
Capital-				
Voted	4,15,000	42,902	3,72,098	..
48. Grants-in-aid received under Recommendation of Thirteenth Finance Commission				
Revenue				
Voted	46,25,304	31,99,763	14,25,541	..
Capital-				
Voted	36,88,080	6,77,972	30,10,108	..
49. Scheduled Castes Welfare				
Revenue-				
Voted	5,95,880	5,56,564	39,316	..



## 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	20,770	19,821	949	..
51.	Religious Trusts and Endowments				
	Revenue-				
	Voted	80,150	53,706	26,444	..
53	Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	6,46,847	6,38,577	8,270	..
	Capital-				
	Voted	4,35,000	..	4,35,000	..
54.	Expenditure pertaining to Agriculture Research and Education				
	Revenue-				
	Voted	10,20,000	7,73,900	2,46,100	..
55.	Expenditure pertaining to Women and Child Welfare				
	Revenue-				
	Voted	65,17,942	53,59,265	11,58,677	..
	Charged	10	..	10	..
	Capital-				
	Voted	8,31,800	6,51,825	1,79,975	..
56.	Rural Industries				
	Revenue-				
	Voted	6,57,310	5,93,017	64,293	..
	Charged	50	50	..	..
	Capital-				
	Voted	7,510	7,465	45	..

## 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	2,30,000	28,238	2,01,762	..
58.	Expenditure on Relief on account of Natural Calamities and Scarcity				
	Revenue-				
	Voted	60,28,832	39,81,053	20,47,779	..
	Capital-				
	Voted	2,000	..	2,000	..
60.	Expenditure pertaining to District Plan Schemes				
	Revenue-				
	Voted	10,000	3,041	6,959	..
	Capital-				
	Voted	5,20,410	5,21,752	..	1,342
					(₹13,42,349)
64.	Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	1,47,85,384	1,07,95,819	39,89,565	..
	Charged	10	..	10	..
	Capital-				
	Voted	96,71,929	67,09,186	29,62,743	..
65.	Aviation Department				
	Revenue-				
	Voted	2,08,904	1,53,131	55,773	..
	Charged	10	..	10	..
66.	Welfare of Backward Classes				
	Revenue-				
	Voted	16,89,750	15,44,006	1,45,744	..
	Capital-				
	Voted	1,09,334	11,126	98,208	..

## 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)					
67.	Public Works-Buildings				
	Revenue-				
	Voted	37,04,689	35,42,837	1,61,852	..
	Charged	4,000	1,430	2,570	..
	Capital-				
	Voted	39,71,602	27,28,518	12,43,084	..
68.	Public Works relating to Tribal Area Sub-Plan-Buildings				
	Capital-				
	Voted	18,47,000	11,76,825	6,70,175	..
69.	Urban Administration and Development Department- Urban Welfare				
	Revenue-				
	Voted	54,18,772	19,47,667	34,71,105	..
71.	Information Technology and Bio-Technology				
	Revenue-				
	Voted	5,79,969	4,60,075	1,19,894	..
75.	NABARD Aided Projects pertaining to Water Resources Department-				
	Capital-				
	Voted	15,02,000	6,13,590	8,88,410	..
76.	Externally Aided Projects pertaining to Public Works Department				
	Capital-				
	Voted	30,00,000	9,218	29,90,782	..
79.	Expenditure pertaining to Medical Education Department				
	Revenue-				
	Voted	32,62,850	24,16,557	8,46,293	..
	Charged	420	..	420	..
	Capital-				
	Voted	3,62,000	83,893	2,78,107	..

## 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)					
80.	Financial Assistance to Three Tier Panchayati Raj Institutions Revenue- Voted	3,02,97,021	2,54,24,203	48,72,818	..
81	Financial Assistance to Urban Bodies Revenue- Voted	1,52,92,190	1,44,17,883	8,74,307	..
	Charged	5,00,000	5,00,000	..	..
	Capital- Voted	21,75,000	..	21,75,000	..
82.	Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan Revenue- Voted	1,63,57,570	1,32,09,829	31,47,741	..
83.	Financial Assistance to Urban Bodies under Tribal Area Sub-Plan Revenue- Voted	17,82,672	17,74,410	8,262	..
	Capital- Voted	13,30,000	..	13,30,000	..
<b>Total-</b>					
<b>Revenue:</b>					
	<b>Voted</b>	<b>37,49,22,929</b>	<b>31,64,97,676</b>	<b>6,01,55,259</b>	<b>17,30,006</b>
(₹1,73,00,05,942)					
	<b>Charged</b>	<b>1,93,41,150</b>	<b>1,76,14,048</b>	<b>17,32,363</b>	<b>5,261</b>
(₹52,61,325)					
<b>Capital:</b>					
	<b>Voted</b>	<b>9,71,63,121</b>	<b>5,98,47,493</b>	<b>3,73,69,968</b>	<b>54,340</b>
(₹5,43,40,693)					
	<b>Charged</b>	<b>93,68,039</b>	<b>69,08,039</b>	<b>24,60,000</b>	<b>..</b>
<b>Grand Total-</b>					
	<b>Revenue</b>	<b>39,42,64,079</b>	<b>33,41,11,724</b>	<b>6,18,87,622</b>	<b>17,35,267</b>
(₹1,73,52,67,267)					
	<b>Capital</b>	<b>10,65,31,160</b>	<b>6,67,55,532</b>	<b>3,98,29,968</b>	<b>54,340</b>
(₹5,43,40,693)					

**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>			
06.	Expenditure pertaining to Finance Department	Revenue	Capital
12.	Expenditure pertaining to Energy Department	Revenue	..
60.	Expenditure pertaining to District Plan Schemes	..	Capital

**Charged-Appropriation**

06.	Expenditure pertaining to Finance Department	Revenue	..
14.	Expenditure pertaining to Animal Husbandry Department	Revenue	..
27.	School Education	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 2013-14 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)			
<b>Total Expenditure according to the Appropriation Accounts</b>	<b>31,64,97,676</b>	<b>1,76,14,048</b>	<b>5,98,47,493</b>	<b>69,08,039</b>
Deduct-Total of recoveries	<b>55,15,973</b>	..	<b>8,78,816</b>	..
Net Total Expenditure as shown in Statement No.10 of the Finance Accounts	<b>31,09,81,703</b>	<b>1,76,14,048</b>	<b>5,89,68,677</b>	<b>69,08,039</b>

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

**SUMMARY OF APPROPRIATION ACCOUNTS- conold.**

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

**(A) VOTED GRANTS :**

Capital :- Grant Nos. 06 and 60.

**(B) CHARGED APPROPRIATIONS :**

Revenue :- Grant Nos. 14 and 27.

**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, 08, 09, 11, 13, 14, 15, 16,17, 18, 19, 20, 21, 22, 24,26  
27, 28, 29, 30, 31, 34, 35, 36, 40, 41, 43, 44, 46, 47, 48, 51, 54, 55, 57,  
58, 60, 64, 69, 71, 75,76,79, 80 and 82.

(II) Capital:- Grant Nos. 01, 03, 07, 08, 09, 10, 11, 12, 13,18, 19, 20, 21, 23, 27, 32, 34, 37, 41,  
42, 45, 47, 48, 53, 55, 58, 64, 66, 67, 68, 75, 76, 79, 80, 81 and 83.

**(B) CHARGED APPROPRIATIONS :**

(I) Revenue :- Grant Nos. 01, 03,0 5, 09, 11, 12, 13, 16, 17, 18, 19, 20, 22, 23, 28, 29, 31, 32, 33,  
34, 36, 39, 40, 41, 43, 44, 47, 55, 64, 65, 67 and 79.

(II) Capital:- Grant Nos. Public Debt, 11, 23, 24, 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 2014 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 2014 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 2014.

**Date :**

**Place : New Delhi**

**(SHASHI KANT SHARMA )**

**Comptroller and Auditor General of India**



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

	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>			
<i>Original</i>	1,34,64,337		
<i>Supplementary</i>	19,03,000	1,53,67,337	1,45,05,280
<i>Amount surrendered during the year (31 March 2014)</i>			(-)8,62,057 8,13,606

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 8,620.57 lakh, an amount of ₹ 8,136.06 lakh only was surrendered on 31 March 2014.

(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-			
<i>O.</i>	500.00		
<i>R.</i>	(-)15.50	484.50	..
			(-)484.50

Reasons for anticipated saving of ₹ 15.50 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.

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

<i>O.</i>	54,000.00		
<i>R.</i>	(-)5,801.72	48,198.28	48,198.28
			..

Anticipated saving of ₹ 5,801.72 lakh was attributed to less payment of interest on National Small Saving Fund (₹ 2,582.17 lakh). Adequate reasons for remaining anticipated saving of ₹ 3,219.55 lakh have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

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

<i>O.</i>	500.00		
<i>R.</i>	(-)500.00	..	..

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

<i>O.</i>	1,080.00		
<i>R.</i>	(-)1,080.00	...	..

Reasons for anticipated saving of entire appropriation of ₹ 500.00 lakh and ₹ 1,080.00 lakh under the heads at serial nos. (3) and (4) above have not been intimated (July 2014). Saving had occurred under these heads during 2005-06 to 2012-13 also.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2049-03-104-4487-Interest on General Provident Fund- O. 25,000.00 R. (-)1,139.38	23,860.62	23,860.62	..
(6) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes- O. 10,000.00 R. (-)1,124.81	8,875.19	8,875.19	..
<b>Reasons for anticipated saving of ₹ 1,139.38 lakh and ₹ 1,124.81 lakh under the heads at serial nos. (5) and (6) above have not been intimated (July 2014). Saving had occurred under these heads during 2011-12 and 2012-13 also.</b>			
(7) 2049-04-103-925-Interest on Loans for Centrally Sponsored Schemes- O. 225.00 R. (-)225.00	..	..	..
<b>Reasons for anticipated saving of entire appropriation of ₹ 225.00 lakh have not been intimated (July 2014).</b>			
(8) 2049-60-701-4192-Government Employees Group Insurance Scheme- (Interest of Insurance Fund)- O. 1,500.00 R. (-)130.98	1,369.02	1,369.02	..
(9) 2049-60-701-4198-Government Employees Group Insurance Scheme- (Interest on Saving Fund)- O. 4,185.00 R. (-)50.46	4,134.54	4,134.54	..
(10) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Schemes- O. 625.00 R. (-)71.99	553.01	553.01	..
(11) 2049-60-701-990-Interest on Compensation and Other Bonds- O. 1,450.00 R. (-)115.10	1,334.90	1,334.90	..

**Reasons for anticipated saving of ₹ 130.98 lakh, ₹ 50.46 lakh, ₹ 71.99 lakh and ₹ 115.10 lakh under the heads at serial no.(8) to (11) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (9) above during 2011-12 and 2012-13, at serial no. (10) 2012-13 and at serial no. (11) during 2008-09 to 2012-13 also.**

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

(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) 2049-01-200-3732-Interest on Loan from the National Agricultural Credit Fund,the National Bank of Agriculture and Rural Development-			
O. 5,500.00			
R. 464.17	5,964.17	5,964.17	..
(2) 2049-03-104-4033-Interest on Departmental Provident Fund-			
O. 350.00			
R. 1,600.93	1,950.93	1,950.93	..
(3) 2049-03-104-95-Interest on All India Services Provident Fund-			
O. 150.00			
R. 57.35	207.35	207.35	..

Augmentation of funds by re-appropriation of ₹ 464.17 lakh, ₹ 1,600.93 lakh and ₹ 57.35 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 2012-13 and at serial no. (3) above during 2009-10 to 2012-13 also.

**PUBLIC DEBT**  
(Charged Appropriation)

	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>	93,31,409	68,965,50	(-)24,348,59
<i>Amount surrendered during the year (31 March 2014)</i>			24,348,59

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> 500.00			
<i>R.</i> (-)500.00	..	..	..

**Reasons for anticipated saving of entire appropriation of ₹ 500.00 lakh have not been intimated (July 2014). Entire appropriation remained unutilised during 2007-08 to 2012-13 also.**

(2) 6003-105-3731-Loans from the National Bank for Agriculture and Rural Development-			
<i>O.</i> 15,000.00			
<i>R.</i> (-)5,581.98	9,418.02	9,418.02	..

**Reasons for anticipated saving of ₹ 5,581.98 lakh have not been intimated (July 2014).**

(3) 6003-110-637-Ways and Means Advances-			
<i>O.</i> 9,000.00			
<i>R.</i> (-)9,000.00	..	..	..

**Anticipated saving of entire appropriation of ₹ 9,000.00 lakh was attributed to non requirement of Ways and Means Advances from R.B.I. (₹ 81.75 lakh). Reasons for remaining anticipated saving of ₹ 8,918.25 lakh have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

(4) 6003-110-779-Advance to meet shortfall-			
<i>O.</i> 9,000.00			
<i>R.</i> (-)9,000.00	..	..	..

**Reasons for anticipated saving of entire appropriation of ₹ 9,000.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 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> 24,230.00			
<i>R.</i> (-)104.50	24,125.50	24,125.50	..
(6) 6004-02-101-3052-Block Loans-			
<i>O.</i> 5,500.00			
<i>R.</i> (-)47.12	5,452.88	5,452.88	..

**Reasons for anticipated saving of ₹ 104.50 lakh and ₹ 47.12 lakh under the heads at serial no. (5) and (6) above have not been intimated (July 2014).**

(7) 6004-04-800-4838-Macro Management Working Plan-			
<i>O.</i> 196.00			
<i>R.</i> (-)196.00	..	..	..

**Reasons for anticipated saving of entire appropriation of ₹ 196.00 lakh have not been intimated (July 2014).**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6004-01-800-9484-Central Pool Battalions-			
<i>O.</i> 50.00			
<i>R.</i> 80.60	130.60	130.60	..

**Reasons for augmentation of funds by re-appropriation of ₹ 80.60 lakh have not been intimated (July 2014).**

**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>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4216- CAPITAL OUTLAY ON HOUSHING</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS, ETC.</b>			

**REVENUE:**

Voted-

Original	11,99,679			
Supplementary	78,453	12,78,132	9,98,316	(-)2,79,816
Amount surrendered during the year (31 March 2014)				2,11,336

Charged-

Original	1,83,347			
Supplementary	36,00	1,86,947	1,36,355	(-)50,592
Amount surrendered during the year (31 March 2014)				48,498

**CAPITAL:**

Voted-

Original	15,00			
Supplementary	1,68,453	1,69,953	1,45,883	(-)24,070
Amount surrendered during the year (31 March 2014)				22,570

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 784.53 lakh obtained in July 2013 (₹ 341.53 lakh) and January 2014 (₹ 443.00 lakh) proved unnecessary and indicates over budgeting tendency.

(ii) Against the available saving of ₹ 2,798.16 lakh, surrender of ₹ 2,113.36 lakh only shows poor budget management and non monitoring of expenditure over appropriation available.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat-			
O.           355.08			
S.           6.00			
R.       (-)106.70	254.38	255.72	+ 1.34
<b>Anticipated saving of ₹ 106.70 lakh was attributed to non purchase of vehicle (₹ 5.05 lakhs). Adequate reasons for remaining anticipated saving of ₹ 101.65 lakh as well as final excess have not been intimated (July 2014).</b>			
(2) 2013-102-3282-Salary of Ministers-			
O.           122.28			
S.           58.80	181.08	127.46	(-)53.62
(3) 2013-105-9064-Discretionary grants by Ministers-			
O.           1,325.00			
S.           301.13	1,626.13	1,468.56	(-)157.57
(4) 2013-105-9939-Assistance grants by Ministers	364.00	292.09	(-)71.91
(5) 2015-101-6262-State Election Commission	1,166.00	878.57	(-)287.43

**Reasons for saving under the heads at serial nos. (2) to (5) above have not been intimated (July 2014).**

(6) 2052-090-4327-Secretariat-			
O.           4,340.00			
S.           100.00			
R.       (-)1,417.47	3,022.53	3,036.81	+14.28

**Anticipated saving of ₹ 1,417.47 lakh was the net result of decrease in fund by ₹ 1,420.47 lakh and increase in fund by ₹ 3.00 lakh. Decrease was due to non filling up of vacant posts (₹ 236.39 lakh), adoption of economy measure (₹ 573.00 lakh) and increased was due to excess expenditure of travelling allowance. Adequate reasons for remaining decrease of ₹ 611.08 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.**

(7) 2052-091-458-Office of the Commissioner, Chhattisgarh Bhavan, New Delhi-			
O.           756.55			
R.       (-)101.89	654.66	647.04	(-)7.62

**Reasons for anticipated saving of ₹ 101.89 lakh as well as final saving have not been intimated (July 2014).**

(8) 2055-101-4544-C.I.D. (Economic offences)-			
O.           357.70			
R.       (-)139.94	217.76	217.90	+0.14

**Anticipated saving of ₹ 139.94 lakh was attributed to non-filling up of vacant posts (₹ 126.30 lakh), adoption of economy measures (₹ 7.74 lakh). Adequate reasons for remaining anticipated saving of ₹ 5.90 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

**Grant no. 01-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2055-101-5461-Anti Corruption Bureau-			
O. 405.45			
R. (-)119.89	285.56	284.95	(-)0.61

Anticipated saving of ₹ 119.89 lakh was attributed to non-filling up of vacant posts (₹ 101.55 lakh), adoption of economy measures (₹ 12.98 lakh), non submission of Tour Allowance claims (₹ 5.17 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.19 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.

(10) 2070-104-5405-Lok Ayog-			
O. 202.88			
R. (-)62.87	140.01	139.17	(-)0.84

Anticipated saving of ₹ 62.87 lakh was attributed to non-filling up of vacant posts in Chhattisgarh Lok Ayog. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

(11) 2070-104-5460-Establishment of Special Investigation-(S.I.E.)-			
O. 89.53			
R. (-)52.73	36.80	36.40	(-)0.40

Anticipated saving of ₹ 52.73 lakh was attributed to non-filling up of vacant posts in establishment of Special Investigation (Chhattisgarh Lok Ayog). Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.

(12) 3451-090-4327-Secretariat-			
O. 978.00			
R. (-)188.80	789.20	787.61	(-)1.59

Anticipated saving of ₹ 188.80 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

*Charged-*

(iv) The total expenditure being less than the original appropriation, the supplementary appropriation of ₹ 36.00 lakh obtained in July 2013 (₹ 30.00 lakh) and January 2014 (₹ 6.00 lakh) proved unnecessary.

(v) Against the final saving of ₹ 505.92 lakh, a sum of ₹ 484.98 lakh only was surrendered on 31 March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-101-3708 Emoluments and Allowance of Governor-			
O. 13.40			
R. (-)5.00	8.40	8.40	..

Reasons for anticipated saving of ₹ 5.00 lakh have not been intimated (July 2014).



**Grant no. 01-contd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2012-03-105-1357-Medical Facilities-			
O.           8.00			
R.       (-)5.19	2.81	2.81	..
(3) 2012-03-107-8694-Decoration and Repair of Central Residence-			
O.           7.50			
R.       (-)5.08	2.42	2.42	..

**Adequate reasons for anticipated saving of ₹ 5.19 lakh and ₹ 5.08 lakh under the heads at serial nos. (2) and (3) above have not been intimated (July 2014).**

(4) 2012-03-800-3609-Other Expenditure-			
O.           16.55			
R.       (-)12.55	4.00	3.99	(-)0.01

**Anticipated saving of ₹ 12.55 lakh was attributed to non-receipt of demand for funds from Public Works, Electric and Mechanical Department. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(5) 2015-101-6262-State Election Commission	26.10	..	(-)26.10
--	-------	----	----------

**Reasons for saving of entire provision have not been intimated (July 2014).**

(6) 2051-102-3689-State Public Service Commission-			
O.           1,100.90			
R.       (-)336.63	764.27	766.98	+2.71

**Anticipated saving of ₹ 336.63 lakh was attributed to non filling up of vacant posts (₹ 208.86 lakh) and less conduct of examination (₹ 110.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 17.77 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

**CAPITAL :**

Voted-

(vii) Against the available saving of ₹ 240.70 lakh, a sum of ₹ 225.70 lakh only was surrendered on 31 March 2014.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 4485- General Administration Department-Building-			
S.           1,142.43			
R.       (-)40.71	1,101.72	941.72	(-)160.00

**Reasons for anticipated saving of ₹ 40.71 lakh as well as final saving have not been intimated (July 2014).**

**Grant no. 01-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4216-01-106-0101-State Plan Schemes(Normal)- 5918- General Administration Department-			
S. 542.10			
R. (-)184.99	357.11	517.11	+160.00

**Reasons for anticipated saving of ₹ 184.99 lakh as well as final excess have not been intimated (July 2014).**

**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	1,83,544			
Supplementary	20,081	2,03,625	1,70,787	(-)32,838
Amount surrendered during the year (31 March 2014)				44,858

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 200.81 lakh obtained in July 2013 (₹ 140.01 lakh) and January 2014 (₹ 60.80 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 328.38 lakh, surrender of ₹ 448.58 lakh was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-092-6705-Rajya Suchana Ayog-			
O.	251.94		
R.	(-)75.03	176.91	177.04
			+ 0.13

Anticipated saving of ₹ 75.03 lakh was attributed to decrease in the strength of regular staff (₹ 11.33 lakh), reduction of tour (₹ 8.18 lakh) and non-availing of Leave Travel Concession (₹ 2.26 lakh). Adequate reasons for remaining anticipated saving of ₹ 53.26 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.

(2) 2070-800-4678-Office of the Reception and State Officer-				
O.	125.60			
S.	6.00	131.60	107.86	(-)23.74

Reasons for saving have not been intimated (July 2014).

**Grant no. 02-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-800-5079-Special Investigation Commission-			
O. 58.00			
S. 40.01			
R. (-)73.45	24.56	30.00	+5.44

**Anticipated saving of ₹ 73.45 lakh was attributed to non payment of salary to Chairman of Special Judicial Investigation Commission. Reason for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(4) 2235-60-107-4674-Allowances and Gratuities to Freedom Fighters-			
O. 300.00			
R. (-)174.42	125.58	5.44	(-)120.14

**Anticipated saving of ₹ 174.42 lakh was attributed to decreasing number of Freedom Fighter. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 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) 2235-60-800-1982-Financial Assistance to the Families of injured and dead due to Accident-			
O. 150.00			
S. 150.00	300.00	316.00	+16.00

**Reasons for excess have not been intimated (July 2014). Excess had occurred under this head during 2010-2011 to 2012-13 also.**

(2) 2235-60-800-7297-Lok Nayak Jaiprakash Narayan Samman Nidhi-			
O 700.00			
R. (-)121.72	578.28	833.43	+255.15

**Anticipated saving of ₹ 121.72 lakh was attributed to non receipt of Pension. Reasons for final excess have not been intimated (July 2014).**

**GRANT NO. 03 –POLICE**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>REVENUE :</b>			
Voted-			
Original	2,07,69,242		
Supplementary	12,30,075	2,19,99,317	2,06,64,935
Amount surrendered during the year (31 March 2014)			(-)13,34,382 14,48,616
Charged-			
Original	3,100		
Supplementary	55,000	58,100	5,364
Amount surrendered during the year (31 March 2014)			(-)52,736 600
<b>CAPITAL :</b>			
Voted	4,62,500	3,50,787	(-)1,11,713
Amount surrendered during the year (31 March 2014)			1,11,713

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 12,300.75 lakh obtained in July 2013 (₹ 3,135.38 lakh) and January 2014 (₹ 9,165.37 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 13,343.82 lakh, surrender of ₹ 14,486.16 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2055-003-0801-Central Sector Schemes Normal- 8917-Counter Insurgency and Anti Terrorist School- O. 300.00 R. (-)300.00	..	..	..
Reasons for anticipated saving of entire provision of ₹ 300.00 lakh have not been intimated (July 2014).			
(2) 2055-101-279-Direction of Prosecution- O. 1,400.05 R. (-)369.43	1,030.62	1,007.25	(-)23.37

Reasons for anticipated saving of ₹ 369.43 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.

**Grant no. 03-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2055-104-4492-Normal Expenditure- (Special Police)-			
O. 61,211.50			
S. 960.00			
R. (-)4,094.45	58,077.06	57,061.42	(-)1,015.63

Anticipated saving of ₹ 4,094.45 lakh was the net result of decrease in funds by ₹ 4,233.45 lakh and increase by ₹ 139.00 lakh. Decrease was attributed to payment of pending bills (₹ 40.00 lakh). Adequate reasons for remaining decrease of ₹ 4,193.45 lakh and reasons for increase as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(4) 2055-108-5067-Forensic Science	568.05	200.49	(-)367.56
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Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.

(5) 2055-109-121-Deployment of Central Police Force-			
O. 550.00			
R. (-)478.41	71.59	71.59	..

Reasons for anticipated saving of ₹ 478.41 lakh have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(6) 2055-109-4491-General Expenditure- (District Establishment)-			
O. 1,04,368.26			
S. 4,671.00			
R. (-)4,210.42	1,04,828.84	1,05,402.00	+573.16

Anticipated saving of ₹ 4,210.42 lakh was the net result of increase in funds by ₹ 2,300.00 lakh and decrease by ₹ 6,510.42 lakh. Increase was attributed to payment of pending bills (₹ 200.00 lakh), expenditure pertaining to the Election (₹ 1,300.00 lakh). Adequate reasons for remaining increase of ₹ 800.00 lakh and decrease as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(7) 2055-111-2531-Supervisory Staff - (Rail Police-Eastern Section)-			
O. 2,295.15			
R. (-)521.09	1,774.06	1,754.71	(-)19.35

Anticipated saving of ₹ 521.09 lakh was the net result of increase in funds by ₹ 20.00 lakh and decrease by ₹ 541.09 lakh. Increase was attributed to payment of pending bills. Adequate reasons for decrease as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(8) 2055-113-7244-Insurance Option Grant-			
O. 1,000.00			
R. (-)411.90	588.10	588.10	..

Anticipated saving of ₹ 411.90 lakh was the net result of increase in funds by ₹ 100.00 lakh and decrease by ₹ 511.90 lakh. Increase was attributed to payment for Martyrs Families in Naxal Incidents. Adequate reasons for decrease have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.

**Grant no. 03-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2055-114-4155-Wireless Centre, Raipur-			
O. 2,729.12			
R. (-)586.00	2,143.12	2,109.06	(-)34.06

**Reasons for anticipated saving of ₹ 586.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

(10) 2055-115-2643-Modernisation of Police Force-			
O. 2,500.00			
S. 1,652.00			
R. (-)648.80	3,503.20	3,503.20	..

**Reasons for anticipated saving of ₹ 648.80 lakh have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

(11) 2055-800-7012-Police Accountability Authority-			
O. 2.80			
S. 1,57.50			
R. (-)75.81	84.49	64.86	(-)19.63

**Reasons for anticipated saving of ₹ 75.81 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(12) 2070-107-2710-Office of the Commandant General and other subordinate offices-			
O. 2,144.48			
S. 50.00			
R. (-)923.98	1,270.50	1,288.01	+17.51

**Anticipated saving of ₹ 923.98 lakh was the net result of increase in funds by ₹ 25.58 lakh and decrease by ₹ 949.56 lakh. Increase was attributed to purchase of new vehicle and increase of electricity rates (₹ 19.88 lakh) and decrease was due to non filling up of vacant posts and adoption of economy measures. Adequate reasons for remaining increase of ₹ 5.70 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(13) 2070-107-492-Expenditure on callouts-			
O. 10,961.10			
S. Token			
R. (-)1,229.92	9,731.18	9,782.77	+51.59

**Anticipated saving of ₹ 1,229.92 lakh was attributed to non filling up of vacant posts (₹ 332.50 lakh), adoption of economy measures (₹ 873.61 lakh) and non receipt of medical claims (₹ 21.45 lakh). Adequate reasons for remaining anticipated saving of ₹ 2.25 lakh as well as final excess have not been intimated (July 2014).**

(14) 2070-107-5544-Modernisation of Home Guard Force-			
O. 190.00			
R. (-)190.00	..	..	..

**Anticipated saving of entire provision of ₹ 190.00 lakh was attributed to non sanction of fund for Home Guard. Saving had occurred under this head during 2004-05 to 2012-13 also.**

**Grant no. 03-contd.**

**(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) 2055-001-3680-State Headquarters-			
O.           3,957.75			
S.           368.88			
R.       (-)387.70	3,938.93	4,702.98	+764.05

**Anticipated saving of ₹ 387.70 lakh was the net result of increase in funds by ₹ 93.00 lakh and decrease by ₹ 480.70 lakh. Increase was attributed to payments of Electricity bills (₹ 13.00 lakh), Telephone bills (₹ 8.00 lakh), Travelling bill (₹ 32.00 lakh) and Medical bills (₹ 40.00 lakh). Reasons for decrease as well as final excess have not been intimated (July 2014).**

(2) 2055-003-195-Other Police Training School-			
O.           2,488.35			
S.           20.00			
R.       (-)6.97	2,501.38	3,254.49	+753.11

**Anticipated saving of ₹ 6.97 lakh was the net result of increase in funds by ₹ 30.00 lakh and decrease by ₹ 36.97 lakh. Increase was attributed to payments of Electricity bills and purchase of training materials. Reasons for decrease as well as final excess have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.**

(3) 2055-109-6717-Reimbursable Security Related Expenditure -			
O.           6,050.00			
S.           3,478.00			
R.       (-)13.77	9,514.23	9,983.36	+469.13

**Anticipated saving of ₹ 13.77 lakh was the net result of increase in fund by ₹ 400.00 lakh and decrease by ₹ 413.77 lakh. Increase was attributed to essential basic construction for C.R.P.F. in newly proposed areas. Reasons for decrease as well as final excess have not been intimated (July 2014).**

*Charged-*

**(v) Against the available saving of ₹ 527.36 lakh, surrender of ₹ 6.00 lakh only shows poor budget management and inadequate control over the budget.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2055-109-4491-General Expenditure (District Establishment)-			
O.           25.00			
S.           550.00	575.00	53.64	(-)521.36

**Reasons for saving have not been intimated (July 2014).**



**Grant no. 03-concltd.****CAPITAL :**

Voted-

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4055-208-0101-State Plan Schemes (Normal)-			
2629- Police-			
O. 4,625.00			
R. (-)1,117.13	3,507.87	3,507.87	..

**Reasons for anticipated saving of ₹ 1,117.13 lakh have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

**GRANT NO. 04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT**  
(All Voted)

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

**REVENUE:**

Original	1,78,648			
Supplementary	19,467	1,98,115	1,54,251	(-)43,864
Amount surrendered during the year (31 March 2014)				27,045

Notes and Comments

**REVENUE:**

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 194.67 lakh obtained in July 2013 (₹ 39.97 lakh) and January 2014 (₹ 154.70 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 438.64 lakh, a sum of ₹ 270.45 lakh only was Surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-106-0801-7465-Revamping of Civil Defence-			
O.	90.75		
S.	34.97		
R.	(-)118.13	7.59	7.59
			..

Anticipated saving of ₹ 118.13 lakh was attributed to non-filling up of vacant posts and non receipt of sanction from Government of India. Saving had occurred under this head during 2011-12 and 2012-13 also.

**(2) 2235-60-200-3700-Rajya Sainik Board-**

O.	68.08		
R.	(-)25.68	42.40	42.36
			(-)0.04

Anticipated saving of ₹ 25.68 lakh was attributed to non-filling up of vacant posts, adoption of economy measures, non receipt of claims and non execution of work. Reasons for final saving have not been intimated (July 2014).

**(3) 2235-60-200-6704-Public**

Awareness Drive-			
O.	500.00		
R.	(-)217.91	282.09	100.00
			(-)182.09

Anticipated saving of ₹ 217.91 lakh was attributed to non receipt of demand for funds. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.

**Grant no. 04-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-60-200-9262-District Sainik Board-			
O. 381.35			
R. (-)94.54	286.81	286.48	(-)0.33

**Anticipated saving of ₹ 94.54 lakh was attributed to non-filling up of vacant posts, adoption of economy measures, death of beneficiaries. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

**(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) 2013-800-9261-Other Expenditure-			
O. 100.00			
S. 150.00			
R. 112.91	362.91	334.48	(-)28.43

**Augmentation of funds by re-appropriation of ₹ 112.91 lakh was attributed to Minor Works of Building. Reasons for final saving have not been intimated (July 2014).**

(2) 2235-60-200-2653- Ex-gratia grant for unforeseen purposes			
Grant-in-aid	500.00	590.09	+90.09

**Reasons for excess have not been intimated (July 2014).**

(3) 2235-60-200-7495-Victim Compensation for Crime Victim Persons-			
O. 100.00			
R. 105.00	205.00	153.02	(-)51.98

**Augmentation of funds by re-appropriation of ₹ 105.00 lakh was attributed to compensation for crime victim persons. Reasons for final saving have not been intimated (July 2014).**

**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	8,68,901		
Supplementary	6,04,52	9,29,353	7,64,735
Amount surrendered during the year (31 March 2014)			(-)1,64,618 1,65,405
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>10</i>

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 604.52 lakh obtained in July 2013 (₹ 4.51 lakh) and January 2014 (₹ 600.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 1,646.18 lakh, surrender of ₹ 1,654.05 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2056-001-2272-Direction and Administration-			
O.	233.81		
R.	(-)85.99	147.82	138.46
			(-)9.36

Anticipated saving of ₹ 85.99 lakh was attributed to drawl of pay and allowances of Inspector General, Jail from Home Guard office and non posting of Dy. Inspector General Jail (₹ 76.19 lakh). Adequate reasons for remaining anticipated saving of ₹ 9.80 lakh as well as final saving have not been intimated (July 2014).

(2) 2056-101-938-Central and

District Jails-

O. 8,055.20

S. 604.51

R. (-)1,568.05

7,091.66

7,108.90

+17.24

Anticipated saving of ₹ 1,568.05 lakh was attributed to non-filling up of vacant posts due to Model Code of Conduct of Election. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.

*Charged-*

(iv) Entire appropriation of ₹ 0.10 lakh, remained unutilised and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2010-11 to 2012-13 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>2049-INTEREST PAYMENTS</b>			
<b>2052-SECRETARIAT -GENERAL SERVICES</b>			
<b>2054-TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2435-OTHER AGRICULTURAL PROGRAMMES</b>			
<b>2885-OTHER OUTLAY ON INDUSTRIES AND MINERALS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>7810-INTER STATE SETTLEMENT</b>			

**REVENUE:**

Voted-

Original	2,60,80,937			
Supplementary	2,90,000	2,63,70,937	2,80,58,827	+16,87,890
Amount surrendered during the year (31 March 2014)				5,22,643

*Charged*

		1,560	6,536	+4,976
Amount surrendered during the year (31 March 2014)				50

**CAPITAL:**

Voted

		1	52,999	+52,998
Amount surrendered during the year (31 March 2014)				1

Notes and Comments

**REVENUE:**

Voted-

- (i) Excess expenditure of ₹ 1,68,78,90,071 over the voted grant requires regularisation.
- (ii) In view of final excess of ₹ 16,878.90 lakh, surrender of ₹ 5,226.43 lakh on 31 March 2014 was unrealistic and injudicious.
- (iii) Excess in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-101-2413-Payable to Retired Salaried Persons	1,36,805.10	1,68,045.17	+31,240.07
(2) 2071-01-102-3080-Payable of Commuted value of Pensions in India	257.60	645.18	+387.58

**Grant No. 06-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2071-01-105-2514-Family Pension	38,778.19	48,232.99	+9,454.80
(4) 2071-01-111-4010-Pension to Legislature	300.00	366.08	+66.08
(5) 2235-60-200-7000-Recoupment of Pension Welfare Fund	20.00	2,25.50	+2,05.50

**Reasons for excess under the heads at serial nos. (1) to(5) above have not been intimated (July 2014). Excess had occurred under the head at serial no.(1),(3) and (4) above during 2010-11 to 2012-13 and serial no. (5) above during 2012-13 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2047-103-9120-Direction- O. 112.75			
R. (-)58.29	54.46	66.00	+11.54

**Anticipated saving of ₹ 58.29 lakh as well as final excess have not been intimated (July 2014).**

(2) 2049-60-701-4198-Government Employee Group Insurance Schemes- (Interest on Saving Fund)- S. 400.00	400.00	..	(-)400.00
(3) 2052-091-5338-State Finance Commission	50.00	..	(-)50.00

**Reasons for non utilisation of entire provision under the heads at serial nos (2) and (3)above have not been intimated (July 2014).**

(4) 2052-091-1201-Externally Aided Projects (Normal)- 6725-Grant Assistance under European Commission State Partnership Programme- O. 67.00			
R. (-)59.59	7.41	7.41	..

**Anticipated saving of ₹ 59.59 lakh was attributed to adoption of economy measures (₹ 58.59 lakh) and non demand for fund (₹ 1.00 lakh). Saving had occurred under this head during 2012-13 also.**

(5) 2054-095-2274-Direction and Administration- O. 1,136.40			
S. Token			
R. (-)319.37	817.03	813.83	(-)3.20

**Anticipated saving of ₹ 319.37 lakh was the net result of increase in fund by ₹ 18.00 lakh and decrease by ₹ 337.37 lakh. Increase was attributed to payment of wages (₹ 2.00 lakh) and decrease was due to non completion of annual maintenance contract (₹ 20.00 lakh). Adequate reasons for remaining increase of ₹ 16.00 lakh and decrease of ₹ 317.37 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

**Grant No. 06-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2054-095-4307-Divisional Establishment-			
O. 481.40			
R. (-)147.76	333.64	334.03	+0.39

**Anticipated saving of ₹ 147.76 lakh was the net result of increase in fund by ₹ 2.00 lakh and decrease by ₹ 149.76 lakh. Increase was attributed to payment of wages. Reasons for decrease as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(7) 2054-095-8904-Formation of Audit Cell-			
O. 250.00			
R. (-)250.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 250.00 lakh have not been intimated (July 2014).**

(8) 2054-097-1026-Treasury Establishment-			
O. 2,134.50			
R. (-)290.53	1,843.97	1,820.55	(-)23.42

**Anticipated saving of ₹ 290.53 lakh was the the net result of increase in fund by ₹ 30.00 lakh and decrease by ₹ 320.53 lakh. Reasons for increase and decrease as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(9) 2054-098-4361-Local Fund Accounts-			
O. 1,684.30			
R. (-)672.13	1,012.17	996.36	(-)15.81

**Reasons for anticipated saving of ₹ 672.13 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(10) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	38,200.02	28,098.95	(-)10,101.07
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(11) 2071-01-115-5438-Leave Encashment	18,956.93	10,285.72	(-)8,671.21
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**Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (11) above during 2012-13 also.**

(12) 2071-01-117-6801-State Government Share-			
O. 14,500.00			
S. 2,500.00			
R. (-)141.59	16,858.41	16,858.41	..

**Reasons for anticipated saving of ₹ 141.59 lakh have not been intimated (July 2014).**

(13) 2435-60-101-0101-State Plan Scheme (Normal)- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O. 4,000.00			
R. (-)2,611.60	1,388.40	1,388.40	..

**Reasons for anticipated saving of ₹ 2,611.60 lakh have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

**Grant No. 06-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2435-60-101-0101-State Plan Scheme (Normal)- 8671-Debt waiver scheme for small and marginal famers-			
O. 100.00			
R. (-)100.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2014).**

(15) 2885-60-190-4843-Infrastructure Development Corporation-			
O. 530.00			
R. (-)500.00	30.00	30.00	..

**Reasons for anticipated saving of ₹ 500.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

*Charged-*

(v) Excess expenditure of ₹ 49,76,090 over the appropriation requires regularisation.

(vi) In view of final excess of ₹ 49.76 lakh surrender of ₹ 50.00 lakh on 31 March 2014 was unrealistic and injudicious.

(vii) 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	65.36	+50.26

**Reasons for excess under this head above have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.**

**CAPITAL:**

Voted-

(viii) Excess expenditure of ₹ 5,29,98,344 over the voted grant requires regularisation.

(ix) Excess in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
7810-122-5675-Inter State Adjustment between M.P. and C.G.	..	529.99	+529.99

**Final excess 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	16,05,681		
Supplementary	544	16,06,225	14,60,537
Amount surrendered during the year (31 March 2014)			(-),45,688 2,49,299
<i>Charged</i>		8,00,355	8,00,269
<i>Amount surrendered during the year (31 March 2014)</i>			(-)86 86
<b>CAPITAL</b>	10	..	(-)10
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 5.44 lakh obtained in July 2013 proved unnecessary.

(ii) In view of final saving of ₹ 1,456.88 lakh, surrender of ₹ 2,492.99 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-02-102-2455 Expense on sale of Non-Judicial Stamps	850.00	429.38	(-)420.62
<b>Reasons for saving have not been intimated (July 2014).</b>			
(2) 2039-001-1470-District Executive Establishment-			
O.	3,294.25		
R.	(-)153.56	3,140.69	3,235.43
			+94.74
<b>Adequate reasons for anticipated saving of ₹ 153.56 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(3) 2039-102-1111-Purchase of Excise Goods-			
O.	350.00		
R.	(-)304.14	45.86	45.86
			..

**Adequate reasons for anticipated saving of ₹ 304.14 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

**Grant No. 07 -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2039-102-8629-Promotion of New Cinema Hall/ Multiplex Cinema Hall-			
O. 1,000.00			
R. (-)1,000.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,000.00 lakh was attributed to non-receipt of application from the eligible person. Saving had occurred under this head during 2012-13 also.**

(5) 2040-001-3569-Headquarter Establishment

Expenditure-			
O. 862.60			
S. Token			
R. (-)235.37	627.23	618.00	(-)9.23

**Anticipated saving of ₹ 235.37 lakh was attributed to non implementation of "Consumer Awareness Award Scheme" and non conduction of Seminar at Departmental level. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(6) 2040-101-1509-District Establishment-

O. 4,257.55			
S. Token			
R. (-)746.36	3,511.19	3,458.69	(-)52.50

**Reasons for anticipated saving of ₹ 746.36 lakh as well as final saving have not been intimated (July 2014).**

**(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) 2030-01-001-6003-Head Quarter Establishment-			
O. 138.00			
R. (-)43.33	94.67	162.41	+67.74

**Anticipated saving of ₹ 43.33 lakh was attributed to non filling up of vacant posts (₹ 38.93 lakh). Reasons for remaining anticipated saving of ₹ 4.40 lakh as well as final excess have not been intimated (July 2014).**

(2) 2030-02-101-2456-Cost of Non-

Judicial Stamps-			
O. 525.00			
R. (-)49.61	475.39	1,343.23	+867.84

**Adequate reasons for anticipated saving of ₹ 49.61 lakh as well final excess have not been intimated (July 2014). Excess had occurred under this head during 2007-08 to 2012-13 also.**

(3) 2030-03-001-1480-District Charges-

O. 1,002.85			
S. 5.44			
R. (-)214.42	793.87	1,238.13	+444.26

**Anticipated saving of ₹ 214.42 lakh was attributed to non-filling up of vacant posts (₹ 186.65 lakh). Reasons for remaining anticipated saving of ₹ 27.77 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

**Grant No. 07 -concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2039-800-4034-Running of Departmental Liquor Shops-			
O.	17.45		
R.	352.32	369.77	369.68
			+0.09

**Augmentation of fund by re-appropriation of ₹ 352.32 lakh was the net result of increase in fund by ₹ 600.00 lakh and decrease in funds by ₹ 247.68 lakh. Increase was due to non allotment of Liquor Shops. Reasons for decrease as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

**CAPITAL:**

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

## 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	56,66,905		
Supplementary	7,870	56,74,775	44,14,750
Amount surrendered during the year (31 March 2014)			(-)12,60,025 12,14,196

Charged-

Original	526		
Supplementary	545	1,071	1,044
Amount surrendered during the year (31 March 2014)			(-)27 27

**CAPITAL:**

Voted		2,000	..	(-)2,000
Amount surrendered during the year (31 March 2014)				2,000

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 78.70 lakh obtained in July 2013 (₹ 43.70 lakh) and January 2014 (₹ 35.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 12,600.25 lakh, a sum of ₹ 12,141.96 lakh only was surrendered on 31 March 2014.

(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.	356.03		
R.	(-)51.03	305.00	292.66
			(-)12.34

Anticipated saving of ₹ 51.03 lakh was mainly attributed to non-filling up of vacant posts, non imparting training to staff and incurring less expenditure on repairing. Reasons for final saving have not been intimated ( July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

<b>Grant No.08-contd.</b>				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-102-2503-Demarcation, Settlement and Collection of Land Records-				
O.	439.30			
R.	(-)82.30	357.00	337.30	(-)19.70
<b>Anticipated saving of ₹ 82.30 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>				
(3) 2029-102-3132-Land Reforms Office-				
O.	256.50			
R.	(-)74.80	181.70	186.65	+4.95
(4) 2029-103-1472-District Charges-				
O.	12,236.88			
R.	(-)4,32.76	11,804.12	12,083.37	+279.25
<b>Anticipated saving of ₹ 74.80 lakh and ₹ 432.76 lakh under the heads at serial nos. (3) and (4) above were attributed to non-filling up of vacant posts and non receipt of demands from Collectors. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head at serial no. (4) above during 2012-13 also.</b>				
(5) 2029-103-3150-Land Survey-				
O.	180.83			
R.	(-)20.13	160.70	136.70	(-)24.00
<b>Anticipated saving of ₹ 20.13 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>				
(6) 2029-103-8910-Expenditure From Environment Fund-				
O.	4,500.00			
R.	(-)4,500.00	..	..	..
(7) 2029-103-8911- Expenditure From Infrastructure Fund -				
O.	4 500.00			
R.	(-)4,500.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 4,500.00 lakh and ₹ 4,500.00 lakh under the heads at serial nos. (6) and (7) above were attributed to non receipt of Administrative approval.</b>				
(8) 2029-103-0801-Central Sector Schemes Normal- 5917-Expansion of Land Records Computerisation Schemes-				
O.	149.58			
R.	(-)46.04	103.54	103.53	(-)0.01
<b>Adequate reasons for anticipated saving of ₹ 46.04 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>				

**Grant No.08-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2029-103-0801-Central Sector Schemes Normal- 9981-Census of Small Irrigation Schemes Honorarium and other Contingency-			
O. 53.50			
R. (-)46.05	7.45	7.29	(-)0.16
<b>Anticipated saving of ₹ 46.05 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(10) 2029-103-0701-Centrally Sponsored Schemes Normal- 6337-Update of Land Records-			
O. 2,346.99			
R. (-)1,403.49	943.50	741.69	(-)201.81
<b>Adequate reasons for anticipated saving of ₹ 1,403.49 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.</b>			
(11) 2029-797-6753-Transfer to Environment Fund-			
O. 6,500.00			
R. (-)4,235.95	2,264.05	2,264.05	..
<b>Adequate reasons for anticipated saving of ₹ 4,235.95 lakh have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			
(12) 2052-099-3657-Revenue Board -			
O. 359.00			
R. (-)189.85	169.15	168.97	(-)0.18
<b>Anticipated saving of ₹ 189.85 lakh was attributed to non-filling up of vacant posts, non-receipt of claims and adoption of economy measures. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(13) 2053-093-1510-District Establishment-			
O. 16,890.70			
S. 43.70			
R. (-)735.50	16,198.90	15,873.66	(-)325.24
<b>Anticipated saving of ₹ 735.50 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(14) 2216-03-102-0101-State Plan Schemes (Normal)- 7298-Housing Scheme for Naxal affected Families-			
O. 50.00			
R. (-)50.00	..	..	..
<b>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 and 2012-13 also.</b>			

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2029-797-6754-Transfer to Infrastructure Development Funds-			
O.	6,500.00		
R.	4,235.95	10,735.95	10,735.95 ..

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 4,235.95 lakh have not been intimated (July 2014).**

**CAPITAL:**

Voted-

**(v) Entire provision of ₹ 20.00 lakh remained unutilised and surrendered on 31 March 2014.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6401-800-862-Krishak Rin Vidhan-			
O.	20.00		
R.	(-)20.00	..	..

**Anticipated saving of entire provision of ₹ 20.00 lakh was attributed to non receipt of demand from Collectors. Saving had occurred under this head during 2010-11 to 2012-13 also.**

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

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<b>MAJOR HEADS-</b>			
<b>2058-STATIONERY AND PRINTING</b>			
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>			
<b>REVENUE :</b>			
Voted-			
Original	1,03,122		
Supplementary	11,300	1,14,422	83,022
Amount surrendered during the year (31 March 2014)			(-)31,400 9,878
<i>Charged</i>			
	10	..	(-)10
Amount surrendered during the year (31 March 2014)			10
<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 ₹ 113.00 lakh obtained in July 2013 proved unnecessary. This trend indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 314.00 lakh, a sum of ₹ 98.78 lakh only was surrender on 31 March 2014.

(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-			
O. 67.76			
R. (-)23.61	44.15	31.14	(-)13.01
Anticipated saving of ₹ 23.61 lakh was attributed to non-filling up of vacant posts (₹ 20.00 lakh), non receipt of medical claims (₹ 1.80 lakh) and adoption of economy measures (₹ 1.50 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.31 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.			
(2) 2058-102-2820-Printing, storage and distribution of forms-			
O. 626.34			
S. 113.00			
R. (-)13.24	726.10	553.10	(-)173.00

Anticipated saving of ₹ 13.24 lakh was attributed to non-filling up of vacant posts (₹ 6.00 lakh) and adoption of economy measures (₹ 5.80 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.44 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.



**Grant No.09-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-102-5659-Government Press, Raipur-			
O.           224.92			
R.           (-)60.88	164.04	155.18	(-)8.86

Anticipated saving of ₹ 60.88 lakh was attributed to non-filling up of vacant posts (₹ 35.13 lakh), adoption of economy measures (₹ 15.50 lakh) and non purchase of machine (₹ 1.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 9.25 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.

*Charged-*

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31 March 2014.

**CAPITAL :**

*Voted-*

(v) Entire provision of ₹ 4.00 lakh remained unutilised and no amount was surrendered during the year which shows poor budget management. Entire provision had remained unutilised during 2012-13 also.

**GRANT NO.10-FOREST**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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	73,05,746		
Supplementary	19,900	73,25,646	65,94,780
Amount surrendered during the year (31 March 2014)			(-)7,30,866 6,89,875
Charged-			
Original	2,24,030		
Supplementary	8,500	2,32,530	2,30,683
Amount surrendered during the year (31 March 2014)			(-)1,847 1,500
<b>CAPITAL:</b>			
Voted	2,00,000	97,387	(-)1,02,613
Amount surrendered during the year (31 March 2014)			1,02,858

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 199.00 lakh obtained in July 2013 ( ₹ 1,12.40 lakh) and January 2014 ( ₹ 86.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,308.66 lakh, surrender of ₹ 6,898.75 lakh only shows poor budget management.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-001-3555-Headquarter-			
O.       1,360.03			
R.       (-)236.51	1,123.52	1,096.15	(-)27.37
(2) 2406-01-001-0101-State Plan Schemes (Normal)-			
2723- Strengthening of			
Administration-			
O.       95.00			
R.       (-)40.00	55.00	48.80	(-)6.20

Adequate reasons for anticipated saving of ₹ 236.51 lakh and ₹ 40.00 lakh under the heads at serial nos. (1) and (2) above as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2010-11 to 2012-13 also.

**Grant No.10-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-003-4462-Direction of Forest Traning Centres-			
O. 204.02			
R. (-)44.99	159.03	149.99	(-)9.04
(4) 2406-01-101-2786-State Division- (Regional Circles)-			
O. 892.60			
R. (-)61.55	831.05	816.03	(-)15.02
(5) 2406-01-101-3836-Production Forest Circle Nationalised- Timber/Khair and Bamboos-			
O. 2,298.11			
R. (-)162.90	2,135.21	2,080.88	(-)54.33
<b>Adequate reasons for anticipated saving of ₹ 44.99 lakh, ₹ 61.55 lakh and ₹ 162.90 lakh under the heads at serial nos. (3) to (5) above as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no.(4) above during 2009-10 to 2012-13 and serial no. (5) above during 2010-11 to 2012-13 also.</b>			
(6) 2406-01-101-3877-Regional Forest Circle-			
O. 29,433.36			
S. Token			
R. (-)4,527.17	24,906.19	25,672.64	+766.45
<b>Adequate reasons for anticipated saving of ₹ 4,527.17 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(7) 2406-01-101-812-Establishment of Working Plan Organisation and Working Forest Circles-			
O. 828.71			
R. (-)232.99	595.72	570.34	(-)25.38
(8) 2406-01-101-813-Working Plan and Encroachment Settlement Works-			
O. 317.45			
R. (-)40.86	276.59	240.15	(-)36.44
<b>Adequate reasons for anticipated saving of ₹ 232.99 lakh and ₹ 40.86 lakh under the heads at serial nos. (7) and (8) above as well as final saving have not been intimated (July 2014). Saving had occurred under these heads during 2010-11 to 2012-13 also.</b>			
(9) 2406-01-101-0101-State Plan Schemes (Normal)- 6827- Ground Water and Water Conservation Work-			
	1,900.00	1,833.59	(-)66.41

**Reasons for saving have not been intimated (July 2014).**

**Grant No.10-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2406-01-102-4475-Social Forestry-			
O.           1,193.60			
R.           (-)356.00	837.60	843.15	+5.55

**Adequate reasons for anticipated saving of ₹ 356.00 lakh as well as final excess under this head have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(11) 2406-01-102-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest-			
O.           1,600.00			
R.           (-)51.00	1,549.00	1,537.92	(-)11.08

**Adequate reasons for anticipated saving of ₹ 51.00 lakh as well as final saving have not been intimated (July 2014).**

(12) 2406-01-203-535-Timber	7,775.00	7,558.02	(-)216.98
(13) 2406-01-204-2901-Bamboos	1,465.00	1,256.34	(-)208.66

**Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (13) above during 2010-11 to 2012-13 also.**

(14) 2406-01-800-0101-State Plan Schemes (Normal)- 792-Employee Welfare Schemes-			
O.           140.00			
R.           (-)56.00	84.00	80.14	(-)3.86

**Adequate reasons for anticipated saving of ₹ 56.00 lakh as well as final saving have not been intimated (July 2014).**

(15) 2406-02-070-4349-Construction of Roads and Repair of Roads and Bridges	100.00	..	(-)100.00
(16) 2406-02-070-6218-Rapairs of Buildings	110.00	..	(-)110.00

**Reasons for saving of entire provision under the heads at serial nos. (15) and (16) above have not been intimated (July 2014). Saving had occurred under these heads during 2011-12 and 2012-13 also.**

(17) 2406-02-110-2899-National Park-			
O.           836.10			
R.           (-)10.00	826.10	725.67	(-)100.43
(18) 2406-02-110-2900-Sanctuary Area-			
O.           1,758.60			
R.           (-)215.00	1,543.60	1,499.91	(-)43.69

**Anticipated saving of ₹ 10.00 lakh and ₹ 215.00 lakh under the heads at serial nos. (17) and (18) above were attributed to less payment of salary and allowances. Reasons for final saving under these heads have not been intimated (July 2014). Saving had occurred under the head at serial no. (17) above during 2010-11 to 2012-13 and serial nos. (18) during 2012-13 also.**

**Grant No.10-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2406-02-110-3896- Compensation for loss of Human being by wild Animal-			
O. 650.00			
R. (-)70.00	580.00	506.78	(-)73.22
<b>Anticipated saving of ₹ 70.00 lakh was attributed to less payment as compensation. Reasons for final saving have not been intimated (July 2014).</b>			
(20) 2406-02-110-8644-Establishment of Wild Life/Forest Circle	224.10	179.36	(-)44.74
<b>Reasons for saving have not been intimated (July 2014).</b>			
(21) 2406-02-110-0801-Central Sector Schemes Normal-5502-Project Elephant-			
O. 250.00			
R. (-)204.57	45.43	45.43	..
<b>Anticipated saving of ₹ 204.57 lakh was attributed to non receipt of second installment from Government of India.</b>			
(22) 2406-02-110-0701-Centrally Sponsored Schemes Normal - 6539-Development of National Parks and Dense Forest-			
O. 1,000.00			
R. (-)596.37	403.63	450.88	+47.25
<b>Anticipated saving of ₹ 596.37 lakh was attributed to less receipt of amount of State Share from Government of India. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.</b>			
(23) 2406-02-800-6885-Establishment of Principal Chief Conservator (Wild Animals) Office	208.35	160.77	(-)47.58
<b>Reasons for saving have not been intimated (July 2014).</b>			
<b>(iv) Saving in note (iii) above was partly counterbalanced by excess over the provision mainly under:-</b>			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-070-4349-Construction of Roads and Repairing of Roads and Bridges	440.00	533.78	+93.78
(2) 2406-01-070-6218-Rapairs of Buildings	845.00	938.84	+93.84
<b>Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Excess had occurred under the head at serial no. (1) above during 2011-12 and 2012-13 and serial no. (2) above during 2012-13 also.</b>			

**Grant No.10-conclld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-			
O. 727.20			
R. 60.00	787.20	762.92	(-)24.28

**Augmentation of funds by reappropriation of ₹ 60.00 lakh was the net result of increase in fund by ₹ 100.00 lakh and decrease in fund by 40.00 lakh. Increase was attributed to excess expenditure incurred on drinking water and feed for wild animals living of Nandan Van Pandari Kanan Zoo and decreased was due to less expenditure in salary and allowances. Reasons final saving have not been intimated (July 2014).**

*Charged-*

(v) In view of actual expenditure of ₹ 2,306.83 lakh, the supplementary provision of ₹ 85.00 lakh obtained in July 2013 (₹ 60.00 lakh) was insufficient whereas January 2014 (₹ 25.00 lakh) was excessive.

(vi) Against the available saving of ₹ 18.47 lakh, surrender of ₹ 15.00 lakh only shows poor budget management.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2406-01-001-3555-Headquarter-			
O. 40.00			
S. 85.00			
R. (-)15.00	110.00	106.83	(-)3.17

**Anticipated saving of ₹ 15.00 lakh was attributed to non receipt of demand for payment of award. Reasons for final saving have not been intimated (July 2014).**

**CAPITAL:**

*Voted-*

(viii) Against the available saving of ₹ 1,026.13 lakh, surrender of ₹ 1,028.58 lakh on 31 March 2014 was unrealistic and injudicious.

(ix) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4406-01-101-0701-Centrally Sponsored Schemes Normal- 5538-Integrated Forest Safety Conservation Scheme-			
O. 1,500.00			
R. (-)976.93	523.07	509.00	(-)14.07

**Anticipated saving of ₹ 976.93 lakh was attributed to non release of fund by Government of India. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

**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	9,56,424		
Supplementary	1,53,600	11,10,024	8,48,847
Amount surrendered during the year (31 March 2014)			(-)2,61,177 2,84,186

*Charged*

		35	..	(-)35 35
Amount surrendered during the year (31 March 2014)				

**CAPITAL:**

Voted

		4,28,000	73,261	(-)3,54,739 3,54,739
Amount surrendered during the year (31 March 2014)				

*Charged*

		1,500	..	(-)1,500 1,500
Amount surrendered during the year (31 March 2014)				

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 1,536.00 lakh obtained in July 2013 proved unnecessary.

(ii) Against the available saving of ₹ 2,611.77 lakh, surrender of ₹ 2,841.86 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-102-0101-State Plan Schemes (Normal)- 6857-Interest Grant to Industries-			
O.	3,800.00		
R.	(-)571.93	3,228.07	3,422.94 +194.87

Adequate reasons for anticipated saving of ₹ 571.93 lakh as well as final excess have not been intimated (July 2014).

**Grant No. 11- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2851-200-1464-District Industries Centre-			
O. 1,915.70			
R. (-)665.91	1,249.79	1,284.75	+34.95

**Reasons for anticipated saving of ₹ 665.91 lakh as well as final excess have not been intimated (July 2014) Saving had occurred under this head during 2010-11 to 2012-13 also.**

(3) 2852-80-001-3370-Directorate of Industries-			
O. 556.30			
R. (-)135.72	420.58	419.68	(-)0.90

**Reasons for anticipated saving of ₹ 135.72 lakh as well as final saving have not been intimated (July 2014) Saving had occurred under this head during 2011-12 and 2012-13 also.**

(4) 2852-80-102-0701-Centrally Sponsored Schemes Normal-8890- Food Processing Grant in Aid-			
S. 1,436.00			
R. (-)798.00	638.00	638.00	..

(5) 2852-80-102-0101-State Plan Schemes (Normal)-5385-Establishment of New Industrial Sectors-			
O. 1,500.00			
R. (-)683.78	816.22	816.22	..

**Reasons for anticipated saving of ₹ 798.00 lakh and ₹ 683.78 lakh under the heads at serial nos. (4) and (5) above have not been intimated (July 2014) Saving had occurred under the head at serial no. (5) above during 2011-12 and 2012-13 also.**

(6) 2852-80-800-0101-State Plan Schemes (Normal)-5520-Chhattisgarh State Industrial Development Corporation Limited Raipur-			
O. 150.00			
R. (-)150.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 150.00 lakh have not been intimated (July 2014).**

(7) 2852-80-800-0101-State Plan Schemes (Normal)-8928-Mukhya Mantri Yuva Swarojgar Yojana-			
S. 100.00			
R. (-)81.48	18.52	18.52	..

**Reasons for anticipated saving of ₹ 81.48 lakh have not been intimated (July 2014).**



**Grant No. 11- contd.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2852-80-800-0101-State Plan Schemes (Normal)- 9068-Cost Capital Grant to Industrial Units-			
O. 700.00			
R. 358.53	1,058.53	1,078.83	+20.30

Augmentation of fund by re-appropriation of ₹ 358.53 lakh was the net result of increase in fund by ₹ 0.01 lakh and decrease by ₹ 358.54 lakh. Adequate reasons for increase and decrease as well as final excess have not been intimated (July 2014).

Charged-

(v) Entire appropriation of ₹ 0.35 lakh remained unutilised and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2010-11 to 2012-13 also.

**CAPITAL:**

Voted-

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4851-101-0101-State Plan Schemes (Normal)- 6742- Grant for Industrial Park-			
O. 1,000.00			
R. (-)1,000.00	..	..	..
(2) 4851-101-0101-State Plan Schemes (Normal)- 9219-Payment of Compensation for Land Acquisition and Land Development-			
O. 1,000.00			
R. (-)1,000.00	..	..	..
(3) 4851-101-0101-State Plan Schemes (Normal)- 9232-Construction of Roads, Culverts, Drains etc.in Industrial Areas/ Estates-			
O. 1,500.00			
R. (-)967.39	532.61	532.61	..
(4) 4851-101-0101-State Plan Schemes (Normal)- 9233-Water Supply in Industrial Areas/Estates-			
O. 700.00			
R. (-)500.00	200.00	200.00	..

Reasons for anticipated saving of entire provision of ₹ 1,000.00 lakh and ₹ 1,000.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2014) Saving had occurred under the head at serial no. (2) above during 2011-12 and 2012-13 also.

**Grant No. 11- conold.**

**Reasons for anticipated saving of ₹ 967.39 lakh and ₹ 500.00 lakh under the heads at serial nos. (3) and (4) above have not been intimated (July 2014) Saving had occurred under the head at serial no. (4) above during 2012-13 also.**

*Charged-*

**(vii) Entire appropriation of ₹ 15.00 lakh remained unutilised and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2011-12 and 2012-13 also.**

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

		Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>				
<b>2801-POWER</b>				
<b>2810-NEW AND RENEWABLE ENERGY</b>				
<b>4801-CAPITAL OUTLAY ON POWER PROJECT</b>				
<b>REVENUE:</b>				
Voted-				
Original	37,64,529			
Supplementary	1,25,000	38,89,529	39,31,645	+42,116
Amount surrendered during the year (31 March 2014)				1,58,094
<i>Charged</i>		18,00,010	11,70,000	(-)6,30,010
<i>Amount surrendered during the year</i>				..
<b>CAPITAL:</b>				
Voted-				
Original	43,50,000			
Supplementary	2,20,000	45,70,000	2,20,000	(-)43,50,000
Amount surrendered during the year (31 March 2014)				43,50,000

Notes and Comments

**REVENUE:**

Voted-

(i) Excess expenditure of ₹ 4,21,15,872 over the voted grant requires regularisation.

(ii) In view of the excess of ₹ 421.16 lakh, surrender of ₹ 1,580.94 lakh on 31 March 2014 was injudicious and unrealistic.

(iii) Excess in the provision occurred under :-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2801-80-101-0101- State Plan Schemes (Normal)- 7305-Grant for free supply of Electricity to Agricultural Pumps of Five H.P.-			
O. 16,111.00			
S. 1,000.00			
R. 1,628.00	18,739.00	20,739.00	+2,000.00

Augmentation of fund by re-appropriation of ₹ 1,628.00 lakh was attributed to supply of free electricity for Agricultural Pump to General Category also. Reasons for final excess have not been intimated (July 2014).

**Grant No.12-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) 2045-103-4281-Collection Charges of Electricity Duty-			
O. 745.73			
R. (-)183.18	562.55	564.65	+2.10

**Reasons for anticipated saving of ₹ 183.18 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(2) 2501-04-101-0410-Energy Development Fund (Normal)- 3220-Grant-in-Aid to Chhattisgarh Eternal Energy Development Agency-			
O. 1,138.00			
R. (-)788.00	350.00	350.00	..

**Anticipated saving of ₹ 788.00 lakh was attributed to non receipt of sanction from Finance Department. Saving had occurred under this head during 2010-11 to 2012-13 also.**

(3) 2801-06-800-0101- State Plan Schemes (Normal)- 6825-Rajiv Gandhi Rural Electrification Programme-			
O. 1,250.00			
R. (-)688.00	562.00	562.00	..

**Adequate reasons for anticipated saving of ₹ 688.00 lakh have not been intimated (July 2014).**

(4) 2801-80-101-0101- State Plan Schemes (Normal)- 6501-Grant for single bulb connection-			
O. 3,918.30			
S. 250.00			
R. (-)940.00	3,228.30	3,228.30	..

**Anticipated saving of ₹ 940.00 lakh was attributed to less number of single bulb connection to General Category.**

(5) 2810-60-600-0410-Energy Development Fund (Normal)- 3220-Grant-in-Aid to Chhattisgarh Eternal Energy Development Agency-			
O. 1,165.15			
R. (-)565.15	600.00	600.00	..

**Anticipated saving of ₹ 565.15 lakh was attributed to non sanction of proposal by the Finance Department.**

*Charged-*

**(v) Against the available saving of ₹ 6,300.10 lakh, no amount was surrendered during the year.**

**Grant No.12-concltd.****(vi) Saving in the appropriation occurred under :-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2045-797-3218-Transfer of Energy Development Cess to Energy Development Fund levied under Upkar Adhiniyam 1982	18,000.00	11,700.00	(-)6,300.00

Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

**CAPITAL:**

Voted-

(vii) The actual expenditure being less than the original provision, the supplementary provision of ₹ 2,200.00 lakh obtained in January 2014 proved unnecessary.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4801-05-190-0101-State Plan Schemes (Normal)- 7498-Capital Expenditure on Power Transmission Distribution/ Company-			
O.	43,500.00		
R.	(-)43,500.00	..	..

Anticipated saving of entire provision of ₹ 43,500.00 lakh was attributed to non sanction of proposal by the Finance Department.

**(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 Adhiniyam-1982” under this grant and credited to the Electricity Development Fund.

The opening balance of the fund as on 1<sup>st</sup> April 2013 was ₹ 6,992.72 lakh. During the year, an amount of ₹ 11,700.00 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 Adhiniyam-1982” under this grant and ₹ 15,310.00 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 3,382.72 lakh on 31 March 2014.

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 2013-14.

**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	70,55,730		
Supplementary	2,00,000	55,18,751	(-)17,36,979
Amount surrendered during the year (31 March 2014)			17,59,817
<i>Charged</i>	950	271	(-)679
<i>Amount surrendered during the year (31 March 2014)</i>			679
<b>CAPITAL:</b>			
Voted-			
Original	20,02,000		
Supplementary	1,00,000	8,52,678	(-)12,49,322
Amount surrendered during the year (31 March 2014)			12,50,006

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 2,000.00 lakh obtained in July 2013 (₹ 1,850.00 lakh) and January 2014 (₹ 150.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 17,369.79 lakh, surrender of ₹ 17,598.17 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 5411-Isopalm Development Scheme-			
O. 904.00			
R. (-)289.35	614.65	615.07	+0.42

Anticipated saving of ₹ 289.35 lakh was attributed to release of less fund by overnment of India. Reasons for final excess have not been intimated (July 2014).

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-103-0101-State Plan Scheme (Normal)- 6820-Krishak Samagra vikas Yojana-			
O. 2,250.00			
R. (-)46.77	2,203.23	2,190.78	(-)12.45
<b>Anticipated saving of ₹ 46.77 lakh was attributed to slow progress under Krishak Smagra Vikas Yojana. Reasons for final saving have not been intimated (July 2014).</b>			
(3) 2401-105-7283-Grant for Fertilizer Trade to Chhattisgarh State Marketing Federation -			
O. 1,200.00			
R. (-)447.47	752.53	752.53	..
<b>Adequate reasons for anticipated saving of ₹ 447.47 lakh have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(4) 2401-105-0101-State Plan Scheme (Normal)- 8900-Bio Agriculture Mission-			
O. 150.00			
R. (-)102.39	47.61	47.61	..
<b>Anticipated saving of ₹ 102.39 lakh was attributed to non formation of Biological Cell and non-selection of Districts in due time.</b>			
(5) 2401-108-1001-Additional Central Assistance (General)- 7242-Rashtriya Krishi Vikas Yojana-			
O. 18,000.00			
R. (-)7,340.59	10,659.41	10,652.52	(-)6.89
(6) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 4838- Micro Management Working Plan-			
O. 1,250.00			
R. (-)1,157.28	92.72	92.72	..
(7) 2401-109-5278-Establishment of State level Training Academy-			
O. 120.24			
R. (-)70.76	49.48	49.07	(-)0.41
(8) 2401-109-0101-State Plan Scheme (Normal)- 8541-Large Scale Crop Exhibition on Paddy based Crop System-			
O. 1,198.00			
R. (-)442.36	755.64	766.89	+11.25

**Adequate reasons for anticipated saving of ₹ 7,340.59 lakh, ₹ 1157.28 lakh, ₹ 70.76 lakh and ₹ 442.36 lakh under the heads at serial nos. (5) to (8) above as well as reasons for final saving/excess have not been intimated (July 2014). Saving had occurred under the head at serial no. (8) above during 2012-13 also.**

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2401-110-0101- State Plan Schemes(Normal)- 8702- Rastriya Krishi Bima Yojana- (Corpus Fund)- O. 500.00 R. (-)274.35	225.65	225.65	..
(10) 2401-113-6929-Office of the Assistant Engineer- O. 374.20 S. Token R. (-)48.68	325.52	317.49	(-)8.03
(11) 2401-113-0801-Central Sector Schemes Normal- 5494-Demonstration of Newly Developed Equipments on Farmers Land (with Horticulture Equipment)- O. 70.00 R. (-)48.86	21.14	18.34	(-)2.80
(12) 2401-113-0801-Central Sector Schemes Normal- 7333-Advertising of Post Harvest Technology in Agricultural Equipments- O. 145.00 R. (-)95.95	49.05	49.05	..

**Adequate reasons for anticipated saving of ₹ 274.35 lakh, ₹ 48.68 lakh, ₹ 48.86 lakh and ₹ 95.95 lakh under the heads at serial nos. (9) to (12) above as well as reasons for final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (12) above during 2012-13 also.**

(13) 2401-113-0101- State Plan Schemes(Normal)- 8906-Interest Grant to Agriculture Industrialist/Entrepreneur- O. 100.00 R. (-)100.00	..	..	..
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**Adequate reasons for anticipated saving of entire provision of ₹ 100.00 have not been intimated (July 2014).**

(14) 2401-119-6788-Directorate Horticulture- O. 193.84 R. (-)59.97	133.87	133.56	(-)0.31
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**Anticipated saving of ₹ 59.97 lakh was attributed non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014).**

(15) 2401-119-9188-Udhyan Vikas Yojana- O. 3,030.75 R. (-)178.45	2,852.30	2,845.66	(-)6.64
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**Anticipated saving of ₹ 178.45 lakh was attributed non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014).**



**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2401-119-1001-Additional Central Assistance (General)- 7242- Rashtriya Krishi Vikas Yojana-			
O. 7,000.00			
R. (-)5,404.73	1,595.27	1,595.27	..
(17) 2401-119-0701-Centrally Sponsored Schemes Normal- 2794-Grant for Sprinkler Irrigation-			
O. 1,300.00			
R. (-)1,099.00	201.00	201.00	..
(18) 2401-119-0701-Centrally Sponsored Schemes Normal- 6831-State Share for National Horticulture Mission Schemes-			
O. 1,225.00			
R. (-)242.73	982.27	982.27	..
<b>Adequate reasons for anticipated saving of ₹ 5,404.73 lakh, ₹ 1,099.00 lakh and ₹ 242.73 lakh under the heads at serial nos. (16) to (18) above have not been intimated(July 2014). Saving had occurred under the head at serial no. (17) above during 2012-13 and serial no. (18) above during 2006-07 to 2012-13 also.</b>			
(19) 2401-119-0101-State Plan Schemes (Normal)- 8901-Establishment of Tissue Culture Laboratory-			
O. 143.75			
R. (-)143.75	..	..	..
<b>Anticipated saving entire provision of ₹ 143.75 lakh was attributed non drawal of fund by Districts.</b>			
(20) 2402-101-8351-Detailed Soil Survey-			
O. 276.65			
R. (-)47.60	229.05	220.33	(-)8.72
(21) 2402-102-3143-Soil Conservation Contour Banding Schemes-			
O. 2,908.95			
R. (-)551.52	2,357.43	1,930.30	(-)427.13

**Adequate reasons for anticipated saving of ₹ 47.60 lakh and ₹ 551.52 lakh under the heads at serial nos. (20) and (21) above as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (20) above during 2012-13 and serial no. (21) during 2007-08 to 2012-13 also.**

**Grant No. 13-contd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2402-102-0101-State Plan Schemes (Normal)- 6833-Accumulation of Ground Water-			
O. 200.00			
R. (-)52.74	147.26	147.41	+0.15

**Anticipated saving of ₹ 52.74 lakh was attributed to non recharging of tube wells digged by farmers in time. Reasons for excess have not been intimated (July 2014).**

**(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) 2401-001-119-Subordinate and expert staff- (District and Subordinate Level)-			
O. 14,928.50			
R. (-)86.20	14,842.30	15,515.89	+ 673.59

**Adequate reasons for anticipated saving of ₹ 86.20 lakh as well as final excess have not been intimated (July 2014).**

(2) 2401-109-0701-Centrally Sponsored Schemes Normal- 5629-Development Programme for State Agriculture Reforms-			
O. 250.00			
R. 69.71	319.71	319.71	..

**Augmentation of funds by re-appropriation of ₹ 69.71 lakh was the net result of increase in fund by ₹ 77.22 and decrease of ₹ 7.51 lakh. Increase in fund was attributed to less budget provision in State Share and decrease was due to non clearance of pending bills.**

(3) 2401-110-0101- State Plan Schemes (Normal)- 7293-Climate Based Agricultural Insurance Schemes- (Corpus Fund)-			
O. 500.00			
R. 981.97	1,481.97	1,481.97	..

**Augmentation of funds by re-appropriation of ₹ 981.97 lakh was the net result of increase in fund by ₹ 982.00 and decrease of ₹ 0.03 lakh. Increase in fund was attributed to demand for payment of state share under climate based Agriculture Insurance Scheme. Adequate reasons for decrease have not been intimated (July 2014).**

**CAPITAL:**

Voted-

**(v) Actual expenditure being less than the original provision, the supplementary provision of ₹ 1,000.00 lakh obtained in July 2013 proved unnecessary.**

**(vi) Against the available saving of ₹ 12,493.22 lakh, surrender of ₹ 12,500.06 lakh on 31 March 2014 was unrealistic and injudicious.**

**Grant No. 13-concl.****(vii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6401-105-0101- State Plan Schemes (Normal)- 7283-Grant for Fertilizer Trade to Chhattisgarh State Marketing Federation-			
O. 20,000.00			
R. (-)11,500.00	8,500.00	8,500.00	..

**Adequate reasons for anticipated saving of ₹ 11,500.00 lakh have not been intimated (July 2014).**

(2) 6401-105-0101- State Plan Schemes (Normal)- 8936-Loan Grant to Joint Liability Group-			
O. 1,000.00			
R. (-)1,000.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,000.00 lakh was attributed to non utilisation of fund due to incorrect classification in budget.**

**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	28,38,920		
Supplementary	1,00,856	29,39,776	22,34,399
Amount surrendered during the year			(-7,05,377)
<i>Charged</i>	20	60	+ 40
<i>Amount surrendered during the year</i>			..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 1,008.56 lakh obtained in July 2013 (₹ 492.50 lakh) and January 2014 (₹ 516.06 lakh) proved unnecessary. This trend shows inadequate control over budget.

(ii) Against the available saving of ₹ 7,053.77 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional Level	1,867.45	1,601.23	(-)266.22
(2) 2403-101-2549-Veterinary Dispensary and Hospital	10,871.00	9,672.73	(-)1,198.27
(3) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O.	987.00		
R.	Token	596.72	(-)390.28

Reasons for saving under the heads at serial no. (1) to (3) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) during 2009-10 to 2012-13, serial no. (2) during 2011-12 and 2012-13 and serial no. (3) during 2007-08 to 2012-13 also.

(4) 2403-101-0101-State Plan Schemes (Normal)- 8898-Sponsored Dairy Entrepreneurship Development Schemes-			
O.	50.00		
R.	175.00	225.00	46.75
			(-)178.25

Augmentation of fund by re-appropriation of ₹ 175.00 lakh was attributed to demands of beneficiaries. Reasons for final saving under this head have not been intimated (July 2014) .

(5) 2403-102-1108-Intensive Cattle Development Project	3,299.60	2,638.12	(-)661.48
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**Grant No. 14-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2403-103-0701-Centerlly Sponsored Schemes Normal- 3578-Poultry Development Schemes on Poultry farms	178.00	96.29	(-)81.71
(7) 2403-104-0101-State Plan Scheme (Normal)- 5027-Strengthening of Goat Rearing Farms	232.90	172.16	(-)60.74
(8) 2403-108-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme	3,300.00	780.83	(-)2,519.17
(9) 2403-109-9329-Grant in aid to Anjora veterinary College- O. 780.00 S. 185.00	965.00	780.00	(-)185.00
(10) 2403-109-0101-State Plan Schemes (Normal)- 7403-Veterinary University- O. 1,100.00 S. Token	1,100.00	187.50	(-)912.50
(11) 2403-109-0101-State Plan Schemes (Normal)- 9329- Grant in aid to Anjora veterinary College	110.00	..	(-)110.00
(12) 2403-113-0701-Centerlly Sponsored Schemes Normal- 1971- Estimation of availability of Milk, Egg, Wool and Meat- O. 18.22 S. 46.55	64.77	15.31	(-)49.46
(13) 2403-113-0701-Centerlly Sponsored Schemes Normal- 5620-Animal Disease Control	932.00	671.95	(-)260.05
(14) 2403-800-8703-Milk Production and Infrastructure- O. 650.00 S. 145.00	795.00	690.96	(-)104.04
(15) 2403-800-8881-Grant to Dairy Technical College Indira Gandhi Agricultural University Raipur- O. 345.00 S. Token	345.00	300.00	(-)45.00

**Reasons for saving under the heads at serial no. (5) to (15) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (5) during 2009-10 to 2012-13, serial no. (7) during 2012-13, serial no. (13) during 2008-09 to 2012-13 and serial no. (14) above during 2010-11 to 2012-13 also.**

**Grant No. 14-conclld.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2403-001-4297-Directorate Level	128.20	199.23	+71.03

**Reasons for excess have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.**

*Charged-*

**(v) Excess expenditure of ₹ 40,000 over the appropriation requires regularisation.**

**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>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2403-ANIMAL HUSBANDRY</b>				
<b>2405-FISHERIES</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Original	22,41,986			
Supplementary	84,712	23,26,698	17,62,424	(-)5,64,274
Amount surrendered during the year (31 March 2014)				6,11,999

Notes and Comments

**REVENUE:**

(i) In view of actual expenditure of ₹ 17,624.24 lakh, the supplementary provision of ₹ 847.12 lakh obtained in January 2014 proved unnecessary.

(ii) Against the available saving of ₹ 5,642.74 lakh, surrender of ₹ 6,119.99 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-197-0803-Central Sector Schemes, (S.C.S.P.)-				
327-Ashram, Scholarship to Children of Persons Engaged in Unclean Occupation-				
O.	150.00			
R.	(-)86.00	64.00	64.00	..
<b>Anticipated saving of ₹ 86.00 lakh was attributed to non receipt of remaining fund from Government of India. Saving had occurred under this head during 2008-09 to 2012-13 also.</b>				
(2) 2202-02-196-0103-Special Component Plan for Scheduled Casts-				
4717-Scheduled Castes Hostel-				
O.	600.00			
R.	(-)84.56	515.44	531.02	+15.58
(3) 2202-02-196-0103-Special Component Plan for Scheduled Castes-				
6175-State Scholarship-				
O.	3,966.00			
R.	(-)302.20	3,663.80	3,796.08	+132.28

**Grant No.15-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2202-02-196-0103-Special Component Plan for Scheduled Castes- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services- O. 100.00 R. (-)41.28	58.72	59.47	+0.75
<b>Adequate reasons for anticipated saving of ₹ 84.56 lakh, ₹ 302.20 lakh and ₹ 41.28 lakh under the heads at serial nos. (2) to (4) above as well as final excess have not been intimated (July 2014).</b>			
(5) 2235-60-789-198-1003- Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension- O. 158.40 S. 491.60	650.00	411.70	(-)238.30
<b>Reasons for saving have not been intimated (July 2014).</b>			
(6) 2235-60-789-198-1003- Additional Central Assistance (S.C.S.P.)- 7340- Indira Gandhi National Handicapped Pension- O. 65.00 S. 355.52	420.52	233.21	(-)187.31
<b>Reasons saving have not been intimated (July 2014).</b>			
(7) 2405-789-101-1003- Additional Central Assistance (S.C.S.P.)- 7242- National Agriculture Development Schemes- O. 400.00 R. (-)177.16	222.84	222.77	(-)0.07
<b>Reasons for anticipated saving of ₹ 177.16 lakh was attributed to non receipt of sanction from State Government. Reasons for final saving have not been intimated (July 2014).</b>			
(8) 2515-789-196-1003- Additional Central Assistance (S.C.S.P.)- 7019-Backward Region Grant Fund- O. 7,500.00 R. (-)3,334.00	4,166.00	4,166.00	..
(9) 2515-789-196-0703- Centrally Sponsored Schemes (S.C.S.P.)- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan- O. 1,352.76 R. (-)1,248.43	104.33	104.33	..

**Reasons for anticipated saving of ₹ 3,334.00 lakh and ₹ 1,248.43 lakh under the heads at serial nos. (8) and (9) have not been intimated (July 2014). Saving had occurred under the head at serial no. (8) above during 2011-12 and 2012-13 and serial no. (9) above during 2012-13 also.**



**Grant No.15-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2515-789-198-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7424-Rashtriya Gram Swaraj Yojana-			
O. 100.00			
R. (-)100.00	..	..	..

**Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to imposition of Model Code of Conduct of Election.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-789-198-1003- Additional Central Assistance (S.C.S.P.)- 5401-National Old age Pension	2,200.00	2,360.31	+160.31

**Reasons for excess have not been intimated (July 2014).**

**GRANT NO.16-FISHERIES**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<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	3,72,150		
Supplementary	31,457	4,03,607	3,61,850
Amount surrendered during the year (31 March 2014)			(-)41,757 60,120
<i>Charged</i>		20	..
<i>Amount surrendered during the year (31 March 2014)</i>			(-)20 20
<b>CAPITAL:</b>			
Voted	7,510	7,481	(-)29
Amount surrendered during the year (31 March 2014)			29

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 314.57 lakh obtained in July 2013 ( ₹ 259.57 lakh) and January 2014 (₹ 55.00 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 417.57 lakh, surrender of ₹ 601.20 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-101-162-District level Staff for Inland Fisheries-			
O. 1,862.15			
S. 259.57			
R. (-)342.40	1,779.32	1,779.75	+0.43
<b>Reasons for anticipated saving of ₹ 342.40 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(2) 2415-05-004-8896-Establishment of Fishermen Welfare Board-			
O. 67.00			
R. (-)42.00	25.00	25.00	..

**Reasons for anticipated saving of ₹ 42.00 lakh have not been intimated (July 2014).**

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31 March 2014.

**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	17,00,360		
Supplementary	10,000	17,10,360	13,91,865
Amount surrendered during the year (31 March 2014)			(-),3,18,495 3,18,813

<i>Charged</i>		15	..	(-),15
<i>Amount surrendered during the year</i>				15

**CAPITAL:**

Voted		2,93,060	2,92,827	(-),233
Amount surrendered during the year (31 March 2014)				233

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 13,918.65 lakh, the supplementary provision of ₹ 100.00 lakh obtained in July 2013 proved unnecessary.

(ii) Against the available saving of ₹ 3,184.95 lakh, surrender of ₹ 3,188.13 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-			
O	3,669.50		
R.	(-),1,038.73	2,630.77	2,637.66
			+6.89

Adequate reasons for anticipated saving of ₹ 1,038.73 lakh as well as final excess have not been intimated (July 2014).

(2) 2425-001-2282-Direction-

O	717.30		
R.	(-),297.03	420.27	416.56
			(-),3.71

Adequate reasons for anticipated saving of ₹ 297.03 lakh as well as final saving have not been intimated (July 2014).

**Grant No.17-concltd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3)	2425-107-0101-State Plan Schemes (Normal)- 5628-Grant for Farmer Loan Interest Rationalisation-			
	O. 5,000.00			
	S. Token			
	R. (-)101.00	4,899.00	4,899.00	..
(4)	2425-107-0101-State Plan Schemes (Normal)- 8654 -Merger of State/District Cooperative Agriculture and Rural Development Bank in Cooperative Banks-			
	O. 7,500.00			
	R. (-)2,049.07	5,450.93	5,450.93	..

**Adequate reasons for anticipated saving of ₹ 101.00 lakh and ₹ 2,049.07 lakh under the heads at serial nos. (3) and (4) have not been intimated (July 2014). Saving had occurred under the head at serial no. (3) above during 2010-11 to 2012-13 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(-)
	2425-107-0101-State Plan Schemes (Normal)- 7499-Grant for Transportation of Sugarcane to Co-operative Sugar Factory, Balod-			
	O 0.10			
	R. 399.90	400.00	400.00	..

**Augmentation of funds by re-appropriation of ₹ 399.90 lakh was the net result of increase in fund by ₹ 400.00 lakh and decrease in fund by ₹ 0.10 lakh. Increase was due to sugar cane transporting for Danteshwari Co-operative Sugar Mill Balod. Adequate reasons for decrease have not been intimated (July 2014).**

*Charged-*

**(v) Entire appropriation of ₹ 0.15 lakh remained unutilised during the year and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2010-11 to 2012-13 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	9,78,795		
Supplementary	2,451	9,81,246	6,44,873
Amount surrendered during the year (31 March 2014)			(-)3,36,373 2,91,090

*Charged*

	20	..	(-)20 20
Amount surrendered during the year (31 March 2014)			

**CAPITAL :**

Voted	35,000	..	(-)35,000 35,000
Amount surrendered during the year (31 March 2014)			

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 24.51 lakh obtained in July 2013 proved unnecessary.

(ii) In view of the final saving of ₹ 3,363.73 lakh, surrender of ₹ 2,910.90 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) 2210-01-102-791-Employees State Insurance Hospital-			
O. 874.75			
R. (-)80.79	793.96	804.89	+10.93

Anticipated saving of ₹ 80.79 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

(2) 2210-01-102-0101-State Plan Schemes (Normal)-

3676-State Insurance

Hospitals-

O. 2,180.90

S. Token

R. (-)1,005.31	1,175.59	1,173.90	(-)1.69
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**Grant No.18 – contd.**

Anticipated saving of ₹ 1,005.31 lakh was attributed to non-filling up of vacant posts and non starting of new centres. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2230-01-001-4268-Labour Commissioner-			
O. 455.75			
R. (-)232.16	223.59	224.07	+0.48

Adequate reasons for anticipated saving of ₹ 232.16 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(4) 2230-01-101-4271-Staff for Implementation of Labour Laws-			
O. 855.45			
R. (-)246.08	609.37	608.17	(-)1.20

Anticipated saving of ₹ 246.08 lakh was the net result of decrease in fund by ₹ 247.58 lakh and increase in fund by ₹ 1.50 lakh. Adequate reasons for decrease and increase as well as final saving have not been intimated (July 2014).

(5) 2230-01-101-4272-Labour Court-			
O. 444.80			
R. (-)187.78	257.02	260.04	+3.02

Adequate reasons for anticipated saving of ₹ 187.78 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.

(6) 2230-01-101-712-Industrial Courts-			
O. 169.40			
S. 9.50			
R. (-)53.88	125.02	124.60	(-)0.42

Adequate reasons for anticipated saving of ₹ 53.88 lakh as well as final saving have not been intimated (July 2014).

(7) 2230-01-102-5810-Industrial Health and Safety-			
O. 399.60			
R. (-)266.69	132.91	132.66	(-)0.25

Adequate reasons for anticipated saving of ₹ 266.69 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.

(8) 2230-01-103-0101- State Plan Schemes (Normal)- 7435-Unorganised Labour Security and Welfare Board-			
O. 3,100.00			
S. Token			
R. (-)187.79	2,912.21	2,420.54	(-)491.67

Adequate reasons for anticipated saving of ₹ 187.79 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

**Grant No.18-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2230-01-112-0701-Centrally Sponsored Schemes Normal-2837-Rehabilitation Scheme for Bonded Labourers-			
O. 610.00			
R. (-)468.60	141.40	141.40	..

**Anticipated saving of ₹ 468.60 lakh was attributed to non receipt of Central Share from Government of India. Saving had occurred under this head during 2011-12 and 2012-13 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2010-11 to 2012-13 also.**

**CAPITAL :**

*Voted-*

**(v) Entire provision of ₹ 350.00 lakh remained unutilised and surrendered on 31 March 2014.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4250-201-0701-Centrally Sponsored Scheme-Normal-8352-Construction of Houses for Bidi Labourers in State-			
O. 350.00			
R. (-)350.00	..	..	..

**Anticipated saving of entire provision of ₹ 350.00 lakh was attributed to non receipt of sanction from Government for construction of Houses. Saving had occurred under this head during 2010-11 to 2012-13 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>			
<b>REVENUE:</b>			
Voted-			
Original	73,58,770		
Supplementary	6,60,250	80,19,020	71,25,974
Amount surrendered during the year			(-)8,93,046
			..
<i>Charged</i>			
	1,750	93	(-)1,657
Amount surrendered during the year			..
<b>CAPITAL :</b>			
Voted			
	1,18,420	26,146	(-)92,274
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 6,602.50 lakh obtained in July 2013 (₹ 1,602.50 lakh) and January 2014 (₹ 5,000.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 8,930.46 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) 2210-01-001-0101-State Plan Schemes (Normal) 7476-Office of the Divisional Joint Director	118.30	49.97	(-)68.33
(2) 2210-01-110-2777-Primary Health Centre- (Basic Services)	182.90	75.07	(-)107.83
(3) 2210-01-110-748-Dispensaries	558.80	376.89	(-)181.91
(4) 2210-01-110-0101-State Plan Schemes (Normal)- 7327-Mental Hospital	228.10	158.94	(-)69.16
(5) 2210-01-196-1473-District Hospital-			
O.	5,813.00		
S.	2,000.00	7,813.00	5,388.08
			(-)2,424.92



**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospital	4,481.80	3,642.84	(-)838.96
(7) 2210-01-200-77-Establishment of prevention and control of visual impairment and Blindness Unit	1,483.60	1,220.04	(-)263.56
(8) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 7463-Control of Cancer, Diabetes, Heart Disease and Stroke Disease	262.00	..	(-)262.00
(9) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 7464-Old Age Health Care	105.00	5.00	(-)100.00
(10) 2210-03-101-0101- State Plan Schemes (Normal)- 620-Sub Health Centre	3,511.30	3,297.66	(-)213.64
(11) 2210-03-103-0101-State Plan Schemes (Normal)- 7330-Mitanin Welfare Fund- O. 300.00 S. 1,600.00	1,900.00	1,000.00	(-) 900.00
(12) 2210-03-197-748-Dispensaries	312.30	240.29	(-)72.01
(13) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre	3,949.30	3,661.55	(-)287.75
<b>Reasons for saving under the heads at serial nos. (1) to (13) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (2) and (3) above during 2007-08 to 2012-13, serial no. (4) during 2008-09 to 2012-13, serial nos. (5) and (6) during 2005-06 to 2012-13, serial nos. (7) and (9) during 2012-13 and serial nos. (8) and (13)above during 2011-12 and 2012-13 also.</b>			
(14) 2210-03-198-2777-Primary Health Centre- (Basic Services)- O. 13,777.00 S. 2,000.00 R. (-)157.00	15,620.00	15,199.12	(-)420.88
<b>Adequate reasons for anticipated saving of ₹ 157.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(15) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre (Basic Services)	2,813.90	2,760.35	(-)53.55
(16) 2210-03-800-0701-Centrally Sponsored Scheme Normal- 6884-National Rural Health Mission	7,500.00	6,495.06	(-)1,004.94
(17) 2210-06-003-2502-Training of Nurses	308.70	189.29	(-)119.41
(18) 2210-06-003-0701-Centrally Sponsored Scheme Normal- 2502-Training of Nurses	230.00	0.38	(-)229.62

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(19) 2210-06-003-0101-State Plan Schemes (Normal)- 3463-Female Health Workers Training	241.30	135.23	(-)106.07
(20) 2210-06-101-858-Leprosy Control Programme	1,783.60	1,590.72	(-)192.88
(21) 2210-06-101-0701-Centrally Sponsored Schemes Normal- 5026-Grants-in-aid for formation of Chhattishgarh State Illness Assistance Fund	1,000.00	875.00	(-)125.00
<b>Reasons for saving under the heads at serial nos. (15) to (21) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (15) and (19) above during 2011-12 and 2012-13 also.</b>			
(22) 2210-06-101-0101-State Plan Schemes (Normal)- 5572-Prevention and Control of Sickle Cell- O. 451.00 R. (-)114.00	337.00	..	(-)337.00
(23) 2210-06-101-0101-State Plan Schemes (Normal)- 5688-Chief Minister's First Aid Box	430.00	126.65	(-)303.35
(24) 2210-06-102-1070-Prevention of Food Adulteration- (including Food Laboratories)	226.50	82.22	(-)144.28
(25) 2210-06-104-750-Drug control	228.00	158.83	(-)69.17
<b>Reasons for saving under the heads at serial nos. (22) to (25) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (22) and (23) above during 2008-09 to 2012-13 also.</b>			
(26) 2211-001-0801-Central Sector Schemes Normal- 3704-State Level Family Welfare Organisation	394.40	300.86	(-)93.54
(27) 2211-003-0801-Central Sector Schemes Normal- 1007-Regional Family Welfare Training Centres	137.60	81.61	(-)55.99
(28) 2211-003-0801-Central Sector Schemes Normal- 2880-Multipurpose Workers Scheme	152.40	67.61	(-)84.79
(29) 2211-101-0801-Central Sector Schemes Normal- 621-Sub-Health Centre	6,858.60	6,720.12	(-)138.48
(30) 2211-105-0101-State Plan Schemes (Normal)- 4601-Sterilization	65.00	11.50	(-)53.50
(31) 2211-800-0801-Central Sector Schemes Normal- 2498-Supply of Conventional Contraceptives	100.00	..	(-)100.00

**Grant No.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(32) 2211-800-0801-Central Sector Schemes Normal- 6106-Universal Immunisation	130.00	..	(-)130.00

**Reasons for saving under the heads at serial nos. (26) to (32) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos (26) above during 2009-10 to 2012-13 and (28), (31) and (32) during 2008-09 to 2012-13 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	180.00	381.69	+201.69
(2) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission)- (Basic Services)- O. 1,431.80 S. 2.50	1,434.30	1,485.50	+51.20
(3) 2210-03-101-620-Sub Health Centre	1,503.00	1,936.38	+433.38
(4) 2210-03-197-5998-Community Health Centre	2,226.50	2,331.03	+104.53
(5) 2210-06-101-8150-Multipurpose Workers Scheme	454.00	719.34	+265.34

**Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (July 2014). Excess had occurred under the head at serial no. (1) above during 2009-10 to 2012-13 and serial nos. (3) and (5) above during 2012-13 also.**

(6) 2210-06-800-0101-State Plan Schemes (Normal)- 8645-Mukhya Mantri Swasthya Bima Yojana- O. 1,000.00 S. 1,000.00 R. 850.00	2,850.00	2,850.00	..
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**Augmentation of funds by re-appropriation of ₹ 850.00 lakh was attributed to increase in the number of Smart cards under "Mukhya Mantri Swasthya Bima Yojana". Excess had occurred under this head during 2012-13 also.**

*Charged-*

**(v) Against the available saving of ₹ 16.57 lakh, no amount was surrendered during the year.**

**Grant No.19-conclld.****(vi) Saving in the appropriation occurred under :-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission) (Basic Services)	10.00	0.93	(-)9.07

**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

**CAPITAL :**

Voted-

**(vii) Non surrender of available saving of ₹ 922.74 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) 4210-02-103-1201-Externally Aided Projects (Normal)- 6725-Grant Assistance under European Commission State Partnership Programme	699.00	57.00	(-)642.00
(2) 4210-02-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre	200.00	55.58	(-)144.42
(3) 4210-80-190-0101-State Plan Schemes (Normal)- 7398-Medical Service Corporation	100.00	45.00	(-)55.00

**Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (1) above during 2012-13 and serial no. (2) above during 2011-12 and 2012-13 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	32,19,010		
Supplementary	18,191	32,37,201	26,90,424
Amount surrendered during the year (31 March 2014)			(-)5,46,777 5,02,394
<i>Charged</i>		<i>1,000</i>	<i>536</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>(-)464</i> <i>704</i>

**CAPITAL:**

Voted-

Original	5,11,500	64,317	(-)4,47,183
Amount surrendered during the year (31 March 2014)			2,76,035

Notes and Comments

**REVENUE:**

Voted -

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 181.91 lakh obtained in July 2013 proved unnecessary.

(ii) In view of final saving of ₹ 5,467.77 lakh, a sum of ₹ 5,023.94 lakh only was surrendered on 31 March 2014.

(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. 58.88			
R. (-)0.17	58.71	..	(-)58.71

Reasons for anticipated saving of ₹ 0.17 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(2) 2215-01-001-2294-Direction-

O. 1,209.30			
R. (-)150.39	1,058.91	850.40	(-)208.51

Anticipated saving of ₹ 150.39 lakh was attributed to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2215-01-001-2715-Administration-			
O.         6,461.00			
R.         (-)682.63	5,778.37	5,844.21	+65.84
<b>Anticipated saving of ₹ 682.63 lakh was attributed to non receipt of demand for funds. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(4) 2215-01-101-5300-Maintenance of Water Supply Scheme of Local Institutions-			
O.         893.50			
R.         (-)384.00	509.50	756.67	+247.17
(5) 2215-01-102-1202-Maintenance of Rural Piped Water Supply Scheme-			
O.         550.00			
R.         (-)500.00	50.00	285.21	+235.21
<b>Anticipated saving of ₹ 384.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (4) and (5) above were attributed to non receipt of demand for funds. Reasons for final excess under these heads have not been intimated (July 2014). Saving had occurred under the head at serial no. (5) above during 2009-10 to 2012-13 also.</b>			
(6) 2215-01-102-2219-Maintenance of Tube wells-			
O.         4,591.60			
R.         (-)276.67	4,314.93	3,669.35	(-)645.58
<b>Anticipated saving of ₹ 276.67 lakh was attributed to non receipt of demand for funds. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(7) 2215-01-102-0701-Centrally sponsored Schemes Normal- 7353-National Rural Drinking Water Programme-			
O.         5,000.00			
R.         (-)82.33	4,917.67	4,911.34	(-)6.33
<b>Anticipated saving of ₹ 82.33 lakh was the net result of decrease in fund by ₹ 212.33 lakh and increase in fund by ₹ 130.00 lakh. Decrease was due to ban on expenditure by the Finance Department. Reason for increase as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(8) 2215-01-191-0101-State Plan Schemes (Normal)- 6975- Durg Second Phase Water Supply Scheme-			
O.         810.00			
R.         (-)1.00	809.00	698.10	(-)110.90
<b>Anticipated saving of ₹ 1.00 lakh was attributed to non receipt of demand for funds. Reasons for final saving have not been intimated (July 2014).</b>			

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2215-01-191-0101-State Plan Schemes (Normal)- 7308- Raigarh Water Supply Scheme-			
O. 500.00			
R. (-)125.00	375.00	375.00	..

**Anticipated saving of ₹ 125.00 lakh was attributed to non receipt of demand for funds.**

(10) 2215-01-192-0101-State Plans Schemes (Normal)- 5099-Charoda (Bhilai) Water Supply Scheme-			
O. 200.00			
R. (-)200.00	..	..	..

**Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non receipt of Administrative sanction for scheme. Saving had occurred under this head during 2012-13 also.**

(11) 2215-01-192-0101-State Plans Schemes (Normal)- 6897-Dalli Rajhara Water Supply Scheme-			
O. 100.00			
R. (-)100.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(12) 2215-01-193-0101-State Plan Schemes (Normal)- 7371-Bilairgarh Water Supply Scheme-			
O. 50.00			
R. (-)0.10	49.90	..	(-)49.90

**Anticipated saving of ₹ 0.10 lakh was attributed to non receipt of sanction for scheme. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(13) 2215-01-193-0101-State Plan Schemes (Normal)- 7387-Pandatarai Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..

(14) 2215-01-193-0101-State Plan Schemes (Normal)- 7391-Sariya Water Supply Scheme-			
O. 50.00			
R. (-)50.00	..	..	..

**Anticipated saving of ₹ 50.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (13) and (14) above were attributed to non receipt of Administrative approval for schemes. Saving had occurred under the head at serial no. (13) above during 2011-12 and 2012-13 and serial no. (14) during 2010-11 to 2012-13 also.**

**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2215-01-193-0101-State Plan Schemes (Normal)- 8318- Katghora Distt. Bilaspur Piped Water Supply- O. 400.00 R. (-)48.70	351.30	351.30	..
<b>Adequate reasons for anticipated saving of ₹ 48.70 lakh have not been intimated (July 2014).</b>			
(16) 2215-01-193-0101-State Plan Schemes (Normal)- 8565-Bakhara Bhateli Water Supply Scheme- O. 50.00 R. (-)50.00	..	..	..
(17) 2215-01-193-0101-State Plan Schemes (Normal)- 8566-Magarlod Bhaismudi Water Supply Scheme- O. 50.00 R. (-)50.00	..	..	..
(18) 2215-01-193-0101-State Plan Schemes (Normal)- 8612-Patan Augmentation Water Supply Scheme- O. 100.00 R. (-)100.00	..	..	..
(19) 2215-01-193-0101-State Plan Schemes (Normal)- 8613-Utai Water Supply Scheme- O. 50.00 R. (-)50.00	..	..	..
(20) 2215-01-193-0101-State Plan Schemes (Normal)- 8616-Kusumkasa Piped Water Supply Scheme- O. 50.00 R. (-)50.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 50.00 lakh, ₹ 50.00 lakh, ₹ 100.00 lakh, ₹ 50.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (16) to (20) above respectively were attributed to non receipt of Administrative approval for schemes. Entire provision under the heads at serial nos. (16) to (20) above were remained unutilised during 2012-13 also.</b>			
(21) 2215-01-193-0101-State Plan Schemes (Normal)- 8908-New Urban Water Supply Augmentation Scheme- O. 70.00 S. 60.00 R. (-)80.00	50.00	50.00	..

**Anticipated saving of ₹ 80.00 lakh was attributed to non receipt of demand for funds (₹ 30.81 lakh). Adequate reasons for remaining anticipated saving of ₹ 49.19 lakh have not been intimated (July 2014).**



**Grant No.20-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2215-01-799-4058-Miscellaneous			
Public works Advance-			
O. 1,500.00			
R. (-)269.70	1,230.30	1,310.23	+79.93

**Anticipated saving of ₹ 269.70 lakh was attributed to non receipt of demand for funds. Reasons for final excess have not been intimated (July 2014).**

(23) 2215-01-800-0101-State Plan Schemes (Normal)-			
9938- Recharging of Ground			
Water Sources-			
O. 250.00			
R. (-)250.00	..	..	..

**Anticipated saving of entire provision of ₹ 250.00 lakh was attributed to non receipt of demand for funds.**

(24) 2215-02-107-0701-Centrally Sponsored Schemes-Normal-			
5504- Sampurna Swachata			
Abhiyan-			
O. 1,000.00			
R. (-)1,000.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,000.00 lakh was attributed to non receipt of demand for funds (₹ 870.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 130.00 lakh have not been intimated (July 2014).**

(25) 2215-02-107-0101- State Plan Schemes (Normal)-			
6841- Water Drainage			
Scheme-			
O. 100.00			
R. (-)100.00	..	..	..

**Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non receipt of sanction. Saving had occurred under this head during 2010-11 to 2012-13 also.**

*Charged-*

**(iv) In view of final saving of ₹ 4.64 lakh, surrender of ₹ 7.04 lakh on 31 March 2014 was unrealistic and injudicious.**

**(v) Suspense Transactions:-**

**The expenditure in this grant includes ₹ 1,310.23 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.**

**Grant No.20-contd.**

(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.

An analysis of "Suspense" transactions accounted for under the grant during 2013-14 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 April 2013 Debit +, Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2014 Debit +,Credit(-)
<b>2215-Water Supply and Sanitation</b>	(₹ in lakh)			
(i) Purchase	(-)1,600.70	..	..	(-)1,600.70
(ii) Stock	+1,550.23	..	..	+1,550.23
(iii) Miscellaneous Works Advances	+9,920.15	1,310.23	665.70	+10,564.68
<b>Total</b>	<b>+9,869.68</b>	<b>1,310.23</b>	<b>665.70</b>	<b>+10,514.21</b>

**CAPITAL:**

Voted-

(vi) Against the available saving of ₹ 4,471.83 lakh, an amount of ₹ 2,760.35 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration- O. 470.00 R. (-)44.51	425.49	5.49	(-)420.00
(2) 4215-01-102-0101-State Plans Schemes (Normal)- 5403- Rural Water Supply Scheme Through Pipe- O. 1,680.00 R. (-)329.55	1,350.45	151.27	(-)1,199.18

Anticipated saving of ₹ 44.51 lakh and ₹ 329.55 lakh under the heads at serial nos. (1) and (2) above were attributed to non receipt of demand for funds. Reasons for final saving under these heads have not been intimated (July 2014). Saving had occurred under the head at serial no. (2) above during 2007-08 to 2012-13 also.

**Grant No.20-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4215-02-106-0101-State Plans Schemes (Normal)- 5699-Lavatory Arrangement in Schools-			
O. 250.00			
R. (-)250.00	..	..	..

**Anticipated saving of entire provision of ₹ 250.00 lakh was attributed to non receipt of demand for funds. Saving had occurred under this head during 2012-13 also.**

(4) 4215-02-106-0101-State Plan Schemes (Normal)- 6899- Construction of Lavatory Battalion and for Police Line-			
O. 50.00			
R. (-)46.30	3.70	5.00	+1.30

**Anticipated saving of ₹ 46.30 lakh was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2014).**

(5) 6215-01-101-0101-State Plan Schemes (Normal)- 2182- Nagariya New Water Supply Schemes-			
O. 2,500.00			
R. (-)2,019.39	480.61	380.61	(-)100.00

**Reasons for anticipated saving of ₹ 2,019.39 lakh as well as final saving have not been intimated (July 2014).**

**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>	9,63,370	5,32,708	(-)4,30,662
Amount surrendered during the year (31 March 2014)			4,30,378
<b>CAPITAL</b>	28,28,000	5,32,405	(-)22,95,595
Amount surrendered during the year (31 March 2014)			21,60,901
Notes and Comments			

**REVENUE:**

(i) In view of final saving of ₹ 4,306.62 lakh, a sum of ₹ 4,303.78 lakh only was surrendered on 31 March 2014.

(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)- 7444-Vikas Nagar Yojana-			
O. 5,000.00			
R. (-)2,750.00	2,250.00	2,250.00	..
(2) 2217-01-001-8635-Maintenance of Naya Mantralaya-			
O. 1,300.00			
R. (-)250.00	1,050.00	1,050.00	..
<b>Anticipated saving of ₹ 2,750.00 lakh and ₹ 250.00 lakh under the heads at serial nos. (1) and (2) above were attributed to non release of funds by Finance Department. Saving had occurred under these heads during 2012-13 also.</b>			
(3) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 1,475.00			
R. (-)625.00	850.00	850.00	..

**Anticipated saving of ₹ 625.00 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 2012-13 also.**

**Grant No.21- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-01-051-1201-Externally Aided Project (Normal)- 7334-G.E.F. Assisted S.U.T.P. Schemes-			
O. 500.00			
R. (-)300.00	200.00	200.00	..

**Anticipated saving of ₹ 300.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2011-12 and 2012-13 also.**

(5) 2217-05-001-2020-Town and Country Planning-			
O. 657.70			
R. (-)113.26	544.44	541.63	(-)2.81

**Anticipated saving of ₹ 113.26 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(6) 2217-05-001-0101-State Plan Schemes (Normal)- 2621-Preparation of Review/ Amendment of Development Schemes-			
O. 375.00			
R. (-)168.52	206.48	206.45	(-)0.03

**Adequate reasons for anticipated saving of ₹ 168.52 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(7) 2217-05-800-8892-Chhattisgarh Rent Control Tribunal-			
O. 50.00			
R. (-)50.00	..	..	..

**Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non filling up of vacant posts. Saving had occurred under this head during 2012-13 also.**

**CAPITAL:**

**(iii) In view of final saving of ₹ 229.55 lakh, a sum of ₹ 216.09 lakh only was surrendered on 31 March 2014.**

**(iv) 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. 3,500.00			
R. (-)2,876.97	623.03	623.03	..

**Adequate reasons for anticipated saving of ₹ 2,876.97 lakh have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

**Grant No.21- concld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 24,775.00			
R. (-)18,727.04	6,047.96	4,701.02	(-)1,346.94

**Adequate reasons for anticipated saving of ₹ 18,727.04 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under these heads during 2012-13 also.**

**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	36,515	31,756	(-)4,759
Amount surrendered during the year (31 March 2014)			4,623
<i>Charged</i>	5	..	(-)5
<i>Amount surrendered during the year (31 March 2014)</i>			5

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 47.59 lakh, a sum of ₹ 46.23 lakh only was surrendered on 31 March 2014.

(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. 42.15			
R. (-)10.08	32.07	31.75	(-)0.32
<b>Anticipated saving of ₹ 10.08 lakh was due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(2) 2217-05-800-6148-Directorate of Urban Local Bodies-			
O. 186.50			
R. (-)28.16	158.34	157.26	(-)1.08
<b>Anticipated saving of ₹ 28.16 lakh was due to non-filling up of posts through direct recruitment. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(3) 2217-05-800-7442-Establishment of Divisional Office-			
O. 136.50			
R. (-)7.99	128.51	128.56	+0.05

**Reasons for anticipated saving of ₹ 7.99 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

*Charged-*

(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2010-11 to 2012-13 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>			
<b>REVENUE:</b>			
Voted	34,40,960	33,40,626	(-)1,00,334
Amount surrendered during the year (31 March 2014)			2,27,678
<i>Charged</i>	<i>110</i>	<i>..</i>	<i>(-)110</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>110</i>
<b>CAPITAL:</b>			
Voted-			
Original	41,08,185		
Supplementary	1,00,375	42,08,560	32,68,461
Amount surrendered during the year ( 31 March 2014)			(-)9,40,099
			9,94,604
<i>Charged</i>	<i>2,500</i>	<i>569</i>	<i>(-)1,931</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>1,931</i>

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 1,003.34 lakh, surrender of ₹ 2,276.78 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-05-101-2894-Barrage and Canals-			
O.       404.00			
R.       (-)0.04	403.96	354.36	(-)49.60
(2) 2700-06-101-2894-Barrage and Canals-			
O.       385.00			
R.       (-)34.84	350.16	303.82	(-)46.34
(3) 2701-80-001-275-Abhiyana Establishment-			
O.       1,985.20			
R.       (-)537.94	1,447.26	1,335.07	(-)112.19



**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2701-80-001- 3264-Circle Establishment-			
O. 406.70			
R. (-)86.57	320.13	322.99	(-)2.86

**Reasons for anticipated saving of ₹ 0.04 lakh, ₹ 34.84 lakh, ₹ 537.94 lakh and ₹ 86.57 lakh under the heads at serial nos.(1) to (4) above as well as final saving have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (3) and (4) above during 2010-11 to 2012-13 also.**

(5) 2701-80-001-3556-Headquarter Establishment Unit I-			
O. 11,250.00			
R. (-)887.05	10,362.95	10,855.43	+492.48
(6) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-			
O. 922.20			
R. (-)67.14	855.06	867.16	+12.10

**Reasons for anticipated saving of ₹ 887.05 lakh and ₹ 67.14 lakh under the heads at serial nos. (5) and (6) above as well as final excess under these heads have not been intimated (July 2014). Saving had occurred under the head at serial no.(5) during 2010-11 to 2012-13 also.**

(7) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O. 1,045.40			
R. (-)139.02	906.38	899.20	(-)7.18

**Reasons for anticipated saving of ₹ 139.02 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(8) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E/M)-			
O. 652.00			
R. (-)120.31	531.69	550.04	+18.35

**Reasons for anticipated saving of ₹ 120.31 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.**

**(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) 2700-01-101-2894-Barrage and Canals-			
O. 1,699.00			
R. (-)24.40	1,674.60	1,869.77	+195.17

**Reasons for anticipated saving of ₹ 24.40 lakh as well as final excess have not been intimated (July 2014).**

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2701-80-799-9191-Stock	29.00	484.29	+455.29

Reasons for excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

Charged-

(iv) Entire appropriation of ₹ 1.10 lakh remained unutilised and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2011-12 and 2012-13 also.

(v) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the grant includes ₹ 484.29 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 2013-14 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2013 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2014 Debit+/Credit(-)
<b>2701- MEDIUM IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)838.35	..	..	(-)838.35
(ii) Stock	+410.01	484.29	..	+894.30
(iii) Miscellaneous Works Advances	+2,715.19	..	19.20	+2,695.99
(iv) Workshop Suspense	+147.09	..	..	+147.09
<b>Total</b>	<b>+2,433.94</b>	<b>484.29</b>	<b>19.20</b>	<b>+2,899.03</b>

**CAPITAL:**

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 1,003.75 lakh obtained in July 2013 proved unnecessary.

(vii) In view of final saving of ₹ 9,400.99 lakh, surrender of ₹ 9,946.04 lakh on 31 March 2014 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. 2,858.00 R. (-)441.01	2,416.99	2,509.33	+92.34
(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 558.55 R. (-)100.76	457.79	464.97	+7.18

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4700-02-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-			
O. 165.60			
R. (-)66.00	99.60	99.52	(-)0.08

**Reasons for anticipated saving of ₹ 441.01 lakh, ₹ 100.76 lakh and ₹ 66.00 lakh under the heads at serial nos. (1) to (3) above as well as final excess under these heads have not been intimated (July 2014). Saving had occurred under the head at serial no.(1) above during 2012-13, serial no. (2) during 2010-11 to 2012-13 and serial no.(3) during 2011-12 and 2012-13 also.**

(4) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I-			
O. 700.50			
R. (-)144.44	556.06	524.62	(-)31.44

**Reasons for anticipated saving of ₹ 144.44 lakh as well as final saving have not been intimated (July 2014).**

(5) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 500.00			
R. (-)293.23	206.77	210.01	+3.24

**Reasons for anticipated saving of ₹ 293.23 lakh as well as final excess have not been intimated (July 2014).**

(6) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 1,000.00			
R. (-)866.12	133.88	133.88	..

**Anticipated saving of ₹ 866.12 lakh was attributed to implementing of model code of conduct of Election and unseasonal rain. Saving had occurred under this head during 2010-11 to 2012-13 also.**

(7) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 500.00			
R. (-)402.63	97.37	166.18	+68.81

**Anticipated saving of ₹ 402.63 lakh was attributed to non settlement of Land acquisition cases. Resons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.**

(8) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 1,400.00			
R. (-)866.83	533.17	533.16	(-)0.01

## Grant No.23-contd.

Anticipated saving of ₹ 866.83 lakh was attributed to Implementing of model code of conduct of Election and unseasonal rain(₹ 1,316.83 lakh). Reasons for remaining anticipated saving of ₹ 550.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 5,000.00			
R. (-)1,090.66	3,909.34	3,909.33	(-)0.01

Anticipated saving of ₹ 1,090.66 lakh was attributed to implementing of model code of conduct of election and unseasonal rain (₹ 160.66 lakh) and slow progress of work (₹ 930.00 lakh). Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

(10) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 5,000.00			
R. (-)3,500.51	1,499.49	1,499.49	..

Anticipated saving of ₹ 3,500.51 lakh was attributed to implementing of model code of conduct and unseasonal rain. Saving had occurred under this head during 2011-12 and 2012-13 also.

(11) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 200.00			
R. (-)188.36	11.64	6.93	(-)4.71

Anticipated saving of ₹ 188.36 lakh was attributed to implementing of model code of conduct and unseasonal rain. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

(12) 4701-10-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 200.00			
R. (-)200.00	..	..	..

Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non receipt of administrative sanction.

(13) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 600.00			
R. (-)136.74	463.26	460.14	(-)3.12

Reasons for anticipated saving of ₹ 136.74 lakh was attributed to non settlement of Land acquisition cases(₹ 30.25 lakh). Reasons for remaining anticipated saving of ₹ 106.49 as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

**Grant No.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 600.00			
R. (-)488.99	111.01	114.11	+3.10
<b>Anticipated saving of ₹ 488.99 lakh was attributed to implementing of model code of conduct (₹ 448.99 lakh) and non running of works (₹ 40.00 lakh). Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(15) 4701-47-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 50.00			
R. (-)50.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to bunding proposal for work by Chief Engineer. Saving had occurred under this head during 2012-13 also.</b>			
(16) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-			
O. 1,252.20			
R. (-)165.52	1,086.68	1,146.31	+59.63
<b>Reasons for anticipated saving of ₹ 165.52 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(17) 4701-80-800-0101-State Plan Schemes (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
S. 1,000.00			
R. (-)1,000.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,000.00 lakh was attributed to non receipt of administrative sanction.</b>			
(18) 4711-01-103-0701-Centrally Sponsored Scheme (Normal)- 6757-Flood Control Projects-			
O. 2,000.00			
R. (-)1,082.00	918.00	915.39	(-)2.61
<b>Anticipated saving of ₹ 1,082.00 lakh was attributed to non receipt of sanction from Central Water Commission New Delhi. Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			

**Grant No.23-contd.**

**(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)- O. 5,632.50 R. (-)286.61	5,345.89	5,718.46	+372.57

**Reasons for anticipated saving of ₹ 286.61 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(2) 4700-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- O. 2,510.00 R. 484.11	2,994.11	2,926.83	(-)67.28
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**Augmentation of funds by re-appropriation of ₹ 484.11 lakh was the net result of increase in funds by ₹ 500.00 lakh and decrease in funds by ₹ 15.89 lakh. Increase was due to payment of liabilities of works and decrease was attributed to non-settlement of Land acquisition cases. Reasons for final saving have not been intimated (July 2014).**

(3) 4700-04-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- O. 200.00 R. 192.03	392.03	392.04	+0.01
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**Augmentation of funds by re-appropriation of ₹ 192.03 lakh was the net result of increase in funds by ₹ 225.00 lakh and decrease in funds by ₹ 32.97 lakh. Increase was due to payment of liabilities of works and decrease was attributed to imposition of model code of conduct of Election. Reasons for final excess have not been intimated (July 2014).**

(4) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- O. 6,050.00 R. (-)142.03	5,907.97	6,718.86	+810.89
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**Anticipated saving of ₹ 142.03 lakh was attributed to non-settlement of Land acquisition cases. (₹ 50.63 lakh). Reasons for remaining anticipated saving of ₹ 91.40 lakh as well as final excess have not been intimated (July 2014).**

(5) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- O. 50.00 R. 93.56	143.56	143.58	+0.02
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**Augmentation of funds by re-appropriation of ₹ 93.56 lakh was the net result of increase in funds by ₹ 100.00 lakh and decrease in funds by ₹ 6.44 lakh. Increase was due to progress of works. Reasons for decrease as well as final excess have not been intimated (July 2014).**

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

The expenditure under Capital Section (Voted) of this grant no amount 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 2013-14 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2013 Debit +, Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2014 Debit +, Credit(-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)830.51	..	..	(-)830.51
(ii) Stock	+346.16	..	..	+346.16
(iii) Miscellaneous Works Advances	+1,620.17	..	14.87	+1,605.30
(iv) Workshop Suspense	(-)76.61	..	..	(-)76.61
<b>Total</b>	<b>+1,059.21</b>	<b>..</b>	<b>14.87</b>	<b>+1,044.34</b>

Charged-

**(xi) 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.                   20.00			
R.                   (-)18.90	1.10	1.10	..

Reasons for anticipated saving of ₹ 18.90 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

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

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3053-CIVIL AVIATION</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>REVENUE:</b>			
Voted	1,07,99,636	95,17,048	(-)12,82,588
Amount surrendered during the year			..
<b>CAPITAL:</b>			
Voted-			
Original	72,95,500		
Supplementary	1,69,242	74,64,742	(-)1,63,744
Amount surrendered during the year			..
Charged-			
Original	10,130		
Supplementary	5,000	15,130	(-)5,977
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted-

(i) Despite the available saving of ₹ 12,825.88 lakh, non-surrender of any amount shows inadequate budget management.

(ii) 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			
O.	4,072.00		
R.	459.00	3,064.08	(-)1,466.92
<b>Augmentation of funds by re-appropriation of ₹ 459.00 lakh was attributed to progress of works and payment of liabilities. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(2) 3054-03-337-134-Maintenance and Repairs-Ordinary Repairs	11,100.00	9,547.90	(-)1,552.10
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(3) 3054-03-337-4090-Special Repairs-			
O.	8,000.00		
R.	(-)459.00	6,342.12	(-)1,198.88

Adequate reasons for anticipated saving of ₹ 459.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.



**Grant No.24-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3054-04-337-134- Maintenance and Repairs-Ordinary Repairs	12,500.00	10,811.28	(-)1,688.72
(5) 3054-04-337-1826- Asphaltting	4,500.00	3,189.94	(-)1,310.06
(6) 3054-04-337-2727-Renewal	35,000.00	34,518.02	(-)481.98
(7) 3054-04-337-4090-Special Repairs	2,500.00	2,146.25	(-)353.75
(8) 3054-04-337-4557-Strengthening	3,500.00	2,530.87	(-)969.13
(9) 3054-04-337-7510-Maintenance of Rural Roads	17,500.00	13,615.13	(-)3,884.87

**Reasons for saving under the heads at serial nos.(4) to (9) above have not been intimated (July 2014). Saving had occurred under the heads at serial no.(7) above during 2009- 10 to 2012-13 and at serial nos. (8) and (9) above during 2010-11 to 2012-13 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(-)
3054-01-337-4090-Special Repairs	200.00	284.13	+84.13

**Reasons for excess have not been intimated (July 2014). Excess had occurred under this head during 2011-12 and 2012-13 also.**

**(iv) 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-800-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 2014 was ₹91.02 lakh. Account of the fund for the year 2013-14 is given in Detailed Statement no.18-Detailed Statement on Contingency Fund and other Public Account Transactions of the Finance Accounts of 2013-14.**

**CAPITAL:**

Voted-

**(v) Against the available saving of ₹ 1,637.44 lakh, no amount was surrendered during the year.**

**Grant No.24-contd.****(vi) 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	1,000.00	38.91	(-961.09)

**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(2) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over bridge-			
O. 5,000.00			
R. (-)75.00	4,925.00	3,203.91	(-1,721.09)

**Adequate reasons for anticipated saving of ₹ 75.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.**

(3) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O. 12,170.00			
R. (-) 4,425.00	7,745.00	7,609.18	(-135.82)

**Anticipated saving of ₹ 4,425.00 lakh was the net result of increase in funds by ₹ 75.00 lakh and decrease by ₹ 4,500.00 lakh. Increase was attributed to payment of liabilities and works in progress. Reasons for decrease as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(4) 5054-03-337-1001-Additional Central Assistance (General)- 8716-Central Road Fund	6,000.00	5,788.93	(-211.07)
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**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(5) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in State-			
O. 15,000.00			
R. (-) 2,000.00	13,000.00	13,023.79	+23.79

**Reasons for anticipated saving of ₹ 2,000.00 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(6) 5054-04-337-0311- NABARD Finance Schemes (Normal)- 6590-Construction of Rural Road under NABARD Loan Assistance-			
O. 12,500.00			
R. (-) 3,000.00	9,500.00	8,113.06	(-1,386.94)

**Reasons for anticipated saving of ₹ 3,000.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

**Grant No.24-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 5054-04-337-0101-State Plan Schemes(Normal)- 1222- Construction of Rural Roads under Basic Minimum Services-			
O. 5,000.00			
S. Token			
R. (-)1,100.00	3,900.00	3,698.33	(-)201.67

**Anticipated saving of ₹ 11,00.00 lakh was attributed to payment of pending liabilities.**

**Reasons for final saving have not been intimated (July 2014).**

(8) 5054-04-337-0101-State Plan Schemes (Normal)- 5041-Survey of Major Roads	200.00	..	(-)200.00
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**Reasons for saving of entire provision have not been intimated (July 2014).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-337-0101-State Plan Schemes(Normal)- 1513-Construction of Main Roads in Districts-			
O. 15,085.00			
R. 9,500.00	24,585.00	27,729.55	+3,144.55

**Augmentation of funds by re-appropriation of ₹ 9,500.00 lakh was attributed to payment of liabilities ₹ 2,000.00 lakh. Reasons for remaining amount of ₹ 7,500.00 lakh as well as final excess have not been intimated (July 2014).**

(2) 5054-04-337-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme-			
O 1,000.00			
S Token			
R 1,100.00	2,100.00	2,134.30	+34.30

**Augmentation of funds by re-appropriation of ₹ 1,100.00 lakh was attributed to payment of liabilities. Reasons for final excess have not been intimated (July 2014).**

*Charged-*

**(viii) Against the available saving of ₹ 59.77 lakh, no amount was surrendered during the year.**

**(ix) 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	100.00	40.23	(-)59.77

**Reasons for saving have not been intimated (July 2014) Saving had occurred under this head during 2011-12 and 2012-13 also.**

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

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

**MAJOR HEADS-****2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES****4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES****REVENUE:**

Voted-

Original	18,65,395			
Supplementary	1,200	18,66,595	18,16,033	(-)50,562
Amount surrendered during the year (31 March 2014)				49,360

Charged-

Original	50			
Supplementary	450	500	500	..
Amount surrendered during the year				

**CAPITAL:**

Voted-

Original	8,23,000			
Supplementary	Token	8,23,000	8,23,000	..
Amount surrendered during the year				..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 12.00 lakh obtained in July 2013 proved unnecessary. This trend indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 505.62 lakh, a sum of ₹ 493.60 lakh only was surrendered on 31 March 2014.

(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.	813.45		
S.	12.00		
R.	(-)181.10	644.35	637.49
			(-)6.86

Anticipated saving of ₹ 181.10 lakh was attributed to non completion of recruitment process of vacant posts (₹ 83.35 lakh), non supply of materials (₹ 4.26 lakh), non receipt of approval from Finance Department for pending cases (₹ 69.35 lakh) and adoption of economy measures (₹ 4.00 lakh). Reasons for remaining anticipated saving of ₹ 20.14 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

**Grant No.25-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2853-02-001-4640-District Establishment-			
O. 1,214.60			
R. (-)128.16	1,086.44	1,087.75	+1.31

**Anticipated saving of ₹ 128.16 lakh was attributed to non completion of recruitment process of vacant posts (₹ 97.47 lakh), non receipt of Administrative approval from Department (₹ 1.47 lakh), non receipt of demand from Districts (₹ 7.69 lakh) and adoption of economy measures (₹ 6.00 lakh). Reasons for remaining anticipated saving of ₹ 15.53 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(3) 2853-02-001-4643-Regional Establishment-			
O. 1,100.90			
R. (-) 184.34	916.56	910.09	(-) 6.47

**Anticipated saving of ₹ 1,84.34 lakh was the net result of increase in funds by ₹ 10.00 lakh and decrease by ₹ 1,94.34 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 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

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

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2205-ART AND CULTURE</b>			
<b>3454-CENSUS SURVEY AND STATISTICS</b>			
<b>REVENUE:</b>			
Original	2,01,622		
Supplementary	5,378	2,07,000	1,74,711
Amount surrendered during the year			(-)32,289
			..

Notes and Comments

**REVENUE:**

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 53.78 lakh obtained in July 2013 (₹ 50.00 lakh) and January 2014 (₹ 3.78 lakh) proved unnecessary. This trend indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 322.89 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-05-102-0101-State Plan Schemes (Normal)- 7013-Chhattisgarh Rajbhasha Ayog	91.65	64.24	(-)27.41
(2) 2205-101- 0701-Central Sector Schemes Normal- 3077-Multisphere Cultural Institution- O. 100.00 S. Token	100.00	..	(-)100.00
(3) 2205-105- 0701-Central Sector Schemes Normal- 8937-Development of Government Libraries- S. 50.00	50.00	..	(-)50.00
(4) 2205-107-4283-Museums	296.70	261.85	(-)34.85

Reasons for savings under the heads at serial nos. (1) to (4) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2007-08 to 2012-13 and serial no. (4) above during 2011-12 and 2012-13 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	2,88,01,130		
Supplementary	1,58,507	2,89,59,637	2,17,55,545
Amount surrendered during the year			(-72,04,092)
<i>Charged</i>	<i>320</i>	<i>565</i>	<i>+245</i>
<i>Amount surrendered during the year</i>			<i>..</i>

**CAPITAL :**

Voted-			
Original	2,15,260		
Supplementary	51,819	2,67,079	2,28,472
Amount surrendered during the year			(-38,607)
			<i>..</i>

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 1,585.07 lakh obtained in July 2013 (₹ 1,256.50 lakh) and January 2014 (₹ 328.57 lakh) proved unnecessary.

(ii) Despite the available saving of ₹ 72,040.92 lakh, non surrender of 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. 3,250.50 R (-)3.00	3,247.50	2,756.77	(-490.73)
(2) 2202-01-101-3491-Middle Schools- (For Basic Minimum Services)	23,355.60	19,872.96	(-3,482.64)
(3) 2202-01-101-4396-Government Primary Schools- (For Basic Minimum Services)	30,012.60	26,217.51	(-3,795.09)

**Adequate reasons for anticipated saving of ₹ 3.00 lakh as well final saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.**

**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5634-Kasturba Gandhi Residential School Scheme	200.00	103.71	(-)96.29
<b>Reasons for saving under the heads at serial nos. (2) to (4) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (2) above during 2012-13, and serial no. (3) during 2007-08 to 2012-13 also.</b>			
(5) 2202-01-101-0701- Centrally Sponsored Schemes Normal- 5660-N.P.E.G.E.L	180.00	..	(-)180.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014).</b>			
(6) 2202-01-101-0101-State Plan Schemes(Normal)- 3491-Middle Schools (For Basic Minimum Services)	50,001.60	38,924.60	(-)11,077.00
(7) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)	30,202.70	22,633.40	(-)7,569.30
(8) 2202-01-102-110-Grant to Non Government Schools (For Basic Minimum Services)	5,000.00	2,821.97	(-)2,178.03
(9) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to Non Government Schools (For Basic Minimum Services)	600.00	363.85	(-)236.15
(10) 2202-01-102-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tuition Fee in Non Government Schools	3,500.00	2,443.83	(-)1,056.17
(11) 2202-01-107-0701- Centrally Sponsored Schemes Normal- 1502-District Education and Training Institutions (For Basic Minimum Services)	2,648.00	1,791.16	(-)856.84
(12) 2202-01-107-0101-State Plan Schemes (Normal)- 5708-Training of Yoga	60.00	11.28	(-)48.72
<b>Reasons for saving under the heads at serial nos. (6) to (12) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (6), (10), (11) and (12) above during 2012-13, serial no. (7) during 2009-10 to 2012-13 and serial no. (9) above during 2008-09 to 2012-13 also.</b>			
(13) 2202-01-107-0101-State Plan Schemes (Normal)- 8646-State Training Schemes- O. 100.00 S. 100.00	200.00	113.85	(-)86.15
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(14) 2202-01-108-0101-State Plan Schemes (Normal)- 5904-Free Supply of Text Books	1000.00	739.68	(-)260.32



**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(15) 2202-01-111-0701- Centrally Sponsored Schemes- Normal-5396-Sarva Shiksha Abhiyan	22,000.00	1,07,12.55	(-)1,12,87.45
(16) 2202-01-112- 0801-Central Sector Schemes-Normal-5169-Mid-day Meal at Schools	4,310.00	2,972.13	(-)1,337.87
(17) 2202-01-112-0801-Central Sector Schemes-Normal-6933-Mid-day Meals Programme in Middle Schools-	3,400.00	2,566.86	(-)833.14
(18) 2202-01-112-0701-Centrally Sponsored Schemes- Normal-5169-Midday Meals Programme in Schools	3,481.00	3,324.18	(-)156.82
(19) 2202-01-112-0701-Centrally Sponsored Schemes- Normal-6933-Midday Meals Programme in Middle Schools	2,326.00	2,084.03	(-)241.97
(20) 2202-01-800-9005-Maintenance of Building Minor works and Repairs	12,500.00	9,067.32	(-)3,432.68
(21) 2202-02-105-4402-Government Educational Colleges	652.50	376.76	(-)275.74
(22) 2202-02-105-0701-Centrally SponsoredSchemes- Normal-3694-Reorganisation of State Institute of Education and (S.C.E.R.T)	123.10	17.82	(-)105.28
(23) 2202-02-105-0701-Centrally SponsoredSchemes- Normal-4402- Government Educational Colleges	104.90	23.36	(-)81.54
<b>Reasons for saving under the heads at serial nos. (14) to (23) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (15) during 2009-10 to 2012-13 and serial nos. (16) and (17) above during 2008-09 to 2012-13 also.</b>			
(24) 2202-02-105-0101-State Plan Schemes (Normal)-3694-Re-organisation of State Institute of Education and S.C.E.R.T-			
O. 240.70			
R. (-)77.79	162.91	137.65	(-)25.26
<b>Anticipated saving of ₹ 77.79 lakh was attributed to bills received of less amount. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(25) 2202-02-106-0101-State Plan Schemes (Normal)-6944-Library Schemes	350.00	..	(-)350.00

**Reasons for non utilisation of entire provision have not been intimated (July 2014).**

**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2202-02-109-578-Higher Secondary School	17,270.60	13,821.92	(-)3,448.68
<b>Reasons for have not been intimated (July 2014).</b>			
(27) 2202-02-109- 0801-Central SectorSchemes Normal- 7331-Girls Incentive Schemes	850.00	..	(-)850.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014).</b>			
(28) 2202-02-109-0701-Centrally Sponsored Schemes-Normal- 6794-Information Technology	1,780.00	152.57	(-)1,627.43
(29) 2202-02-109-0701-Centrally Sponsored Schemes-Normal- 7247-National Secondary Education Drive	6,000.00	4,966.70	(-)1,033.30
(30) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School- O. 38,797.30 S. 2,00.57	38,997.87	29,145.33	(-)9,852.54
(31) 2202-02-110-110-Grant to Non-Government Schools (For Basic Minimum Services)	5,900.00	4,378.65	(-)1,521.35
(32) 2202-02-110-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools- (For Basic Minimum Services)	510.00	402.52	(-)107.48
(33) 2202-02-800-0101-State Plan Schemes (Normal)-. 9005-Maintenance of Building Minor works and Repairs	700.00	314.09	(-)385.91
<b>Reasons for saving under the heads at serial nos. (28) to (33) above have not been intimated (July 2014). Saving had occurred under the head at serial nos. (28), (31) and (33) above during 2012-13, and serial nos. (29) and (30) above during 2009-10 to 2012-13 also.</b>			
(34) 2202-80-001-3858-Directorate of Public Instruction- O. 1,034.30 S. 191.80 R 3.00	1,229.10	991.52	(-)237.58
<b>Augmentation of funds by re-appropriation of ₹ 3.00 lakh was attributed to payments for pending bills. Reasons for final saving have not been intimated (July 2014).</b>			
(35) 2202-80-800-1201-Externally Aided Projects( Normal)- 6725-Grant received under European Commission State Partnership Programme	2,390.00	..	(-)2,390.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			

**Grant No.27-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2204-102-3755-N.C.C. Senior Division	1,311.50	773.95	(-)537.55
(37) 2204-800-1084-Expenditure on Sports and Activities	466.00	270.16	(-)195.84

**Reasons for saving under the heads at serial nos. (36) and (37) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (37) above during 2012-13 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) 2202-01-001-3930-Establishment of Block Development Office (For Basic Minimum Service)	2,876.50	2,993.04	+116.54
(2) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle Distribution to High School Girls-	1,450.00	1,513.14	+63.14

**Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Excess had occurred under the head at serial no. (2) above during 2012-13 also.**

*Charged-*

**(v) Excess expenditure of ₹ 2,45,235 over the appropriation required regularisation.**

**CAPITAL :**

*Voted-*

**(vi) In view of the actual expenditure of ₹ 2,284.72 lakh, the supplementary provision of ₹ 518.19 lakh obtained in July 2013 (₹ 197.10 lakh) was excessive whereas obtained in January 2014 (₹ 321.09 lakh) proved unnecessary.**

**(vii) Despite the available saving of ₹ 386.07 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)- 3491-Middle Schools (For Basic Minimum Services)	50.00	..	(-)50.00
(2) 4202-01-201-1001-Additional Central Assistance(General)- 4396-Government Primary Schools- (For Basic Minimum Services)	200.00	..	(-)200.00

**Reasons for non utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (July 2014).**

<b>Grant No.27-concl.</b>				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-01-202-0101-State Plan Schemes (Normal)-				
578-Higher Secondary				
Schools-				
O.	1,000.00			
S.	106.76	1,106.76	989.07	(-)117.69

**Reasons for saving have not been intimated (July 2014). Saving had occurred during 2011-12 and 2012-13 also.Æ**

## GRANT NO.28-STATE LEGISLATURE

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
(₹ in thousand)			
<b>MAJOR HEAD-</b>			
<b>2011-PARLIAMENT/STATE/UNION</b>			
<b>TERRITORY LEGISLATURES</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,37,850		
Supplementary	3,950	3,41,800	2,25,509
Amount surrendered during the year (31 March 2014)			(-)1,16,291 1,307
<i>Charged</i>	7,300	1,193	(-)6,107
<i>Amount surrendered during the year</i>			..

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 39.50 lakh obtained in July 2013 (₹ 32.00 lakh) and January 2014 ( ₹ 7.50 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,162.91 lakh, surrender of ₹ 13.07 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-			
O.           1,875.80			
S.           30.00	1,905.80	1,372.19	(-)533.61
(2) 2011-02-103-4009-Legislative Secretariate	1,407.20	828.74	(-)578.46
(3) 2011-02-103-6582-Contribution to Indian Parliamentary Federation	48.30	10.17	(-)38.13

Reasons for savings under the heads at serial nos. (1) to (3) above have not been intimated (July 2014). Savings had occurred under the heads at serial no.(1) above during 2004-05 to 2012-13, serial no.(2) during 2006-07 to 2012-13 and serial no. (3) above 2011-12 and 2012-13 also.

*Charged-*

(iv) Against the available saving of ₹ 61.07 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-Allowances to the Speaker and Deputy Speaker	73.00	11.93	(-)61.07

Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2004-05 to 2012-13 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	23,58,490		
Supplementary	3,08,870	26,67,360	19,64,503
Amount surrendered during the year			(-),02,857
..			
Charged-			
Original	3,68,590		
Supplementary	2,500	3,71,090	2,50,819
Amount surrendered during the year			(-),1,20,271
..			
Notes and Comments			

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 196.45 lakh, the supplementary provision of ₹ 3,088.70 lakh obtained in July 2013 (₹ 668.20 lakh) and January 2014 (₹ 2,420.50 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,028.57 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) 2014-102-5421-Chhattisgarh State Judicial Academy	186.50	49.25	(-),137.25
(2) 2014-103-5416-Establishment of Family Court-			
O. 1,241.80			
S. 36.00	1,277.80	701.34	(-),576.46
(3) 2014-105-2410-Process Serving Establishment	991.10	697.97	(-),293.13
(4) 2014-105-4497-General Establishment-			
O. 10,080.70			
S. 180.00	10,260.70	7,393.48	(-),2,867.22
(5) 2014-105-0701-Centrally Sponsored Schemes Normal- 7256-Computerisation of Courts	200.00	69.71	(-),130.29

**Grant No.29-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2014-114-3428-Advocate General	609.50	390.23	(-)219.27

**Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (July 2014). Saving had occurred under the heads serial nos. (2) and (5) above during 2008-09 to 2012-13, serial no. (3) during 2006-07 to 2012-13 and Serial no. (4) above during 2005-06 to 2012-13 also.**

(7) 2014-114-3572-Mofussil Establishment-			
O.	588.00		
S.	110.00		
R.	35.00	733.00	523.93
			(-)209.07

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 35.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.**

(8) 2014-114-800-2918-Grant-in-Aid to Bar Association Libraries-			
O.	150.00		
R.	(-)40.00	110.00	27.18
			(-)82.82

**Adequate reasons for anticipated saving of ₹ 40.00 lakh as well as final saving have not been intimated (July 2014).**

(9) 2015-102-2409-Election Officer-			
O.	879.10		
S.	121.20	1,000.30	770.59
			(-)229.71

(10) 2015-103-3307-Preparation and Printing of Electoral Rolls-			
O.	1,160.00		
S.	410.00	1,570.00	1,478.66
			(-)91.34

**Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (9) above during 2009-10 to 2012-13 and serial no. (10) during 2012-13 also.**

(11) 2015-106-4006-Charges for conducting Elections to State Legislature-			
O.	4,568.00		
S.	1,950.00		
R.	(-)90.00	6,428.00	5,097.31
			(-)1,330.69

**Anticipated saving of ₹ 90.00 lakh was attributed to non receipt of bills. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(12) 2052-090-9057-Law and Legislative Works-			
O.	647.90		
S.	16.00		
R.	5.00	668.90	412.02
			(-)256.88

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 5.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

**Grant No.29-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2235-60-200-3255-Legal Aid and Grant to Legal Advisory Board-			
O. 859.80			
S. 265.50	1,125.30	715.02	(-)410.28

**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(14) 2235-60-200-0101-State Plan Schemes (Normal)- 3255-Legal Aid and Grant to Legal Advisory Board	50.00	..	(-)50.00
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**Reasons for saving of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

*Charged-*

**(iv) Against the available saving of ₹ 1,202.71 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-			
O. 3,498.80			
S. 25.00	3,523.80	2,403.51	(-)1,120.29
(2) 2052-091-9056-Arbitration Tribunal	187.10	104.68	(-)82.42

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2005-06 to 2012-13 and serial no. (2) during 2012-13 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	56,06,930			
Supplementary	21,75,101	77,82,031	56,67,362	(-)21,14,669
Amount surrendered during the year (31 March 2014)				26,54,142

Charged-

Original	200			
Supplementary	3,000	3,200	3,000	(-)200
Amount surrendered during the year (31 March 2014)				100

**CAPITAL:**

Voted-

Original	39,04,500			
Supplementary	Token	39,04,500	36,98,333	(-)2,06,167
Amount surrendered during the year (31 March 2014)				1,94,597

Notes and Comments

**REVENUE:**

Voted-

(i) In view of the actual expenditure of ₹ 566.74 lakh, the supplementary provision of ₹ 21,751.01 lakh obtained in July 2013 (₹ 21,720.01 lakh) was excessive whereas obtained in January 2014 (₹ 31.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 21,146.69 lakh, surrender of ₹ 26,541.42 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) 2235-60-196-0101-State Plan Schemes (Normal)- 7291-Common Men Insurance Scheme-			
O. 300.00			
R. (-)250.00	50.00	50.00	..
<b>Anticipated saving of ₹ 250.00 lakh was attributed to non receipt of demand from Life Insurance Corporation.</b>			
(2) 2501-02-196-0701-Centrally Sponsored Schemes Normal- 7350-Integrated Watershed Management Programme-			
O. 1,370.11			
R. (-)1,198.13	171.98	171.98	..
<b>Anticipated saving of ₹ 1,198.13 lakh was attributed to release of State share as per Central share. Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(3)2501-06-102-0701-Centrally Sponsored Schemes Normal- 7490-National Rural Livelihood Mission-			
O. 2,500.00			
R. (-)956.36	1,543.64	1,543.64	..
<b>Anticipated saving of ₹ 956.36 lakh was attributed to release of State share as per Central share. Saving had occurred under this head during 2012-13 also.</b>			
(4)2501-06-196-0701-Centrally Sponsored Schemes Normal- 8775-Administrative Scheme- District Level-			
O. 375.51			
R. (-)187.65	187.86	193.86	+6.00
<b>Anticipated saving of ₹ 187.65 lakh was attributed to release of State share as per Central share. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(5) 2505-60-101-0101-State Plan Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 2,31.45			
R. (-)4.47	2,26.98	1,12.80	(-)1,14.18
<b>Reasons for anticipated saving of ₹ 4.47 lakh as well as final saving have not been intimated (July 2014).</b>			
(6) 2505-60-196-0701-Centrally Sponsored Schemes Normal- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 14,515.00			
S. 10,000.00			
R. (-)9,005.00	15,510.00	15,507.81	(-)2.19

**Grant No.30-contd.**

**Anticipated saving of ₹ 9,005.00 lakh was attributed to non receipt of proposal from Zila Panchayats (₹ 515.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 8,480.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7)	2515-001-1033-Block Development Office-			
	O. 1,987.10			
	R. (-)35.85	1,951.25	1,747.91	(-)203.34

**Adequate reasons for anticipated saving of ₹ 35.85 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(8)	2515-101-2467-Panchayat Directorate-			
	O. 297.20			
	S. Token			
	R. (-)219.53	77.67	83.03	+5.36

**Anticipated saving of ₹ 219.53 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(9)	2515-101-2474-Charges in connection with the Panchayati Raj Institutions-			
	O. 7,100.70			
	R. (-)6,545.57	555.13	6,013.28	+5,458.15

**Reasons for anticipated saving of ₹ 6,545.57 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this heads during 2008-09 to 2012-13 also.**

(10)	2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Services-			
	O. 3,197.50			
	R. (-)298.96	2,898.54	2,338.29	(-)560.25

**Adequate reasons for anticipated saving of ₹ 298.96 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(11)	2515-800-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
	O. 4,211.00			
	R. (-)868.40	3,342.60	3,378.48	+35.88

**Adequate reasons for anticipated saving of ₹ 868.40 lakh as well as final excess have not been intimated (July 2014).**

(12)	3054-04-105-4855-Pradhan Mantri Gram Sadak Yojana-			
	O. 12,500.00			
	S. 10,000.00			
	R. (-)10,250.00	12,250.00	12,250.00	..

**Adequate reasons for anticipated saving of ₹ 10,250.00 lakh have not been intimated (July 2014).**

**Grant No.30-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(-)
(1) 2216-03-105-0701-Centrally Sponsored Schemes Normal- 6549-Indira Awas Yojana-			
O. 3,325.00			
S. 1,500.00			
R. 3,490.38	8,315.38	8,568.08	+252.70

Augmentation of fund by re-appropriation of ₹ 3,490.38 lakh was the net result of increase in fund by ₹ 8,484.00 lakh and decrease in fund by ₹ 4,993.62 lakh. Increase was attributed to excess receipt of State share from Government of India and decrease was attributed to realise of State Share as per Central Share. Reasons for final excess have not been intimated (July 2014).

(2) 2515-001-0101- State plan Schemes ( Normal)- 1033-Block Development Office-			
O. 2,620.10			
R. (-)41.49	2,578.61	2,834.26	+255.65

Adequate reasons for anticipated saving of ₹ 41.49 lakh as well as final excess have not been intimated (July 2014). Excess had occurred under this head during 2008-09 to 2012-13 also.

(3) 2515-001-0101- State plan Schemes ( Normal)- 3926-Development Commissioner-			
O. 184.20			
R. 6.00	190.20	221.34	+31.14

Augmentation of fund by re-appropriation of ₹ 6.00 lakh was attributed to excess receipt of P.O.L. Bills. Reasons for final excess have not been intimated (July 2014).

(4) 2515-800-1208-Rural Engineering Services-			
O. 795.20			
R. (-)3.15	792.05	1,048.55	+256.50

Adequate reasons for anticipated saving of ₹ 3.15 lakh as well as final excess have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.

*Charged-*

(v) Against the available saving of ₹ 2.00 lakh, a sum of ₹ 1.00 lakh only was surrendered on 31 March 2014.

**CAPITAL :**

*Voted-*

(vi) Against the available saving of ₹ 2,061.67 lakh, a sum of ₹ 1,945.97 lakh only was surrendered on 31 March 2014.

**Grant No.30-conclld.****(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4515-101-0101-State Plan Schemes (Normal)- 3064-Building Construction-			
O. 40.00			
R. (-)40.00	..	..	..

**Anticipated saving of entire provision of ₹ 40.00 lakh was attributed to non formation of New Zila Panchayats.**

(2) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O. 1,800.00			
R. (-)1,800.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 1,800.00 lakh have not been intimated (July 2014). Entire provision remained unutilised during 2009-10 to 2012-13 also.**

(3) 5054-04-337-0311-NABARD Aided Projects (General)- 7475-Mukhya Mantri Gram Sadak Avam Vikas Yojana-			
O. 22,500.00			
S. Token			
R. (-)5,001.03	17,498.97	18,092.81	+593.84

**Anticipated saving of ₹ 5,001.03 lakh was attributed to postponement of Tendering process of 136 construction work and less receipt of demand. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
5054-04-337-0311-NABARD Aided Projects (General)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 12,500.00			
R. 4,900.06	17,400.06	16,690.52	(-)709.54

**Augmentation of funds by re-appropriation of ₹ 4,900.06 lakh was the net result of increase in fund by ₹ 5,000.00 lakh and decrease in fund by ₹ 99.94 lakh. Increase was attributed to receipt of excess requisition for fund and decrease was due to restriction for transportation of sand. Reasons for final saving have not been intimated (July 2014).**

**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	3,10,504			
Supplementary	1,68,592	4,79,096	3,19,237	(-)1,59,859
Amount surrendered during the year (31 March 2014)				1,59,488
<i>Charged</i>		40	..	(-)40
<i>Amount surrendered during the year (31 March 2014)</i>				40
Notes and Comments				

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 3,192.37 lakh, the supplementary provision of ₹ 1,685.92 lakh, obtained in July 2013 (₹ 71.26 lakh) was insufficient whereas January 2014 (₹ 1,614.66 lakh) proved excessive.

(ii) Against the available saving of ₹ 1,598.59 lakh, a sum of ₹ 1,594.88 lakh only was surrendered on 31 March 2014 this shows poor budget management and defective control over expenditure.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3451-101-3686-State Planning Commission-				
O.	301.60			
R.	(-)131.93	169.67	169.67	..
(2) 3451-101-1201-Externally Aided Projects (Normal)- 6725-Grant Received under European Commission State Partnership Programme-				
O.	774.20			
R.	(-)772.41	1.79	1.79	..

Reasons for anticipated saving of ₹ 131.93 lakh and ₹ 772.41 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2009-10 to 2012-13 and serial no. (2) above during 2004-05 to 2012-13 also.

**Grant No.31-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3454-02-111-1430-Compilation of Vital Statistics-			
O. 174.36			
R. (-)78.35	96.01	96.15	+0.14
<b>Anticipated saving of ₹ 78.35 lakh was attributed to filling of vacant posts in month of February. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.</b>			
(4) 3454-02-111-0801-Central Sector Schemes Normal- 7497-Sixth Economical Census-			
O. 125.00			
S. 70.66			
R. (-)175.66	20.00	23.64	+3.64
<b>Reasons for anticipated saving of ₹ 175.66 lakh as well as final excess have not been intimated (July 2014).</b>			
(5) 3454-02-205-8048-Directorate of Economics and Statistics-			
O. 1,412.10			
S. 0.60			
R. (-)325.46	1,087.24	1,083.66	(-)3.58
<b>Anticipated saving of ₹ 325.46 lakh was attributed to filling up of vacant posts in month of February. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2005-06 to 2012-13 also.</b>			

*Charged-*

(iv) The entire appropriation of ₹ 0.40 lakh remained unutilised and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2012-13 also.

**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>2204-SPORTS AND YOUTH SERVICES</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	7,93,870		
Supplementary	1,00,250	8,70,258	(-)23,862
Amount surrendered during the year (31 March 2014)			32,172
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>10</i>
<b>CAPITAL:</b>			
Voted	200	34	(-)166
Amount surrendered during the year (31 March 2014)			166

Notes and Comments

**REVENUE:**

Voted-

(i) In view of the actual expenditure, the supplementary provision of ₹ 1,002.50 lakh obtained in July 2013 (₹ 2.50 lakh) was insufficient whereas obtained in January 2014 (₹ 1,000.00 lakh) was excessive and shows defective budgeting.

(ii) Against the available saving of ₹ 238.62 lakh, surrender of ₹ 321.72 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure	Excess+ Saving(-)
(1) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-			
O. 754.00			
R. (-)119.87	634.13	649.34	+15.21
Adequate reasons for anticipated saving of ₹ 119.87 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.			
(2) 2220-60-106-5376-Publicity through Electronic media-			
O. 2,000.00			
S. 300.00			
R. (-)549.85	1,750.15	1,750.15	..

Adequate reasons for anticipated saving of ₹ 549.85 lakh have not been intimated (July 2014).

**Grant No.32-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(-)
2220-01-001-2320-Direction and Administration-			
O. 2,931.10			
S. 700.00			
R. 399.19	4,030.29	4,098.26	+67.97

**Augmentation of fund by re-appropriation of ₹ 399.19 lakh was the net result of increase in fund by ₹ 500.00 lakh and decrease by ₹ 100.81 lakh. Increase was attributed to payment of pending bills and decrease was due to non demand for advance (₹ 2.00 lakh). Adequate reasons for remaining decrease of ₹ 98.81 lakh as well as final excess have not been intimated (July 2014).**

*Charged-*

**(v) Entire appropriation remained unutilised during the year and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2012-13 also.**

**GRANT NO.33-TRIBAL WELFARE**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<b>MAJOR HEAD-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,25,70,760		
Supplementary	40,000	1,26,10,760	1,25,23,416
Amount surrendered during the year (31 March 2014)			(-)87,344 5,51,000
<i>Charged</i>	<i>100</i>	<i>..</i>	<i>(-)100</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>100</i>

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 400.00 lakh obtained in January 2014 proved unnecessary

(ii) Against the available saving of ₹ 873.44 lakh, surrender of ₹ 5,510.00 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-001-2721-Strenthening of Administration Block Development Level-			
O.	2,480.90		
R.	81.90	2,562.80	2,340.12
			(-)222.68
Augmentation of fund by re-appropriation of ₹ 81.90 lakh was the net result of increase in funds by ₹ 116.15 lakh and decrease by ₹ 34.25 lakh. Adequate reasons for increase and decrease as well as final saving have not been intimated (July 2014).			
(2) 2202-01-101-2772-Primary Schools-			
O.	34,052.30		
R.	(-) 3,440.35	30,611.95	31,902.39
			+1,290.44

Anticipated saving of ₹ 3,440.35 lakh was the net result of decrease in funds by ₹ 4,275.35 lakh and increase by ₹ 835.00 lakh. Decrease was due to non-filling up of vacant posts. Adequate reasons for increase as well as final excess have not been intimated (July 2014).

**Grant No.33-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2225-02-109-583-Higher Secondary Schools-			
O. 12,364.50			
R. (-)1,607.03	10,757.47	11,704.49	+947.02

**Anticipated saving of ₹ 1,607.03 lakh was the net result of decrease in funds by ₹ 1,695.03 lakh and increase by ₹ 88.00 lakh. Decrease was due to non-filling up of vacant posts. Adequate reasons for increase as well as final excess have not been intimated (July 2014).**

(4) 2225-02-001-1483-District Administration-			
O. 3,070.00			
R. (-)587.92	2,482.08	2,657.03	+174.95

**Anticipated saving of ₹ 587.92 lakh was attributed to non-filling up of vacant posts (₹ 469.07 lakh). Adequate reasons for remaining anticipated saving of ₹ 118.85 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(5) 2225-02-001-6130-Directorate-			
O. 971.80			
S. Token			
R. (-)224.05	747.75	757.71	+9.96

**Anticipated saving of ₹ 224.05 lakh was the net result of decrease in funds by ₹ 228.05 lakh and increase by ₹ 4.00 lakh. Decrease was due to non-filling up of vacant posts (₹ 119.90 lakh) . Increase was due to payment of pending bills of travelling allowance. Adequate reasons for remaining decrease of ₹ 108.15 lakh as well as final excess have not been intimated (July 2014).**

(6) 2225-02-277-1395-Hostels-			
O. 6,543.00			
R. (-) 832.70	5,710.30	6,386.52	+676.22

**Anticipated saving of ₹ 832.70 lakh was the net result of decrease in funds by ₹ 1,110.70 lakh and increase by ₹ 278.00 lakh. Decrease was due to non-filling up of vacant posts (₹ 1,079.25 lakh). Increase was due to payment of pending bills of travelling allowance. Adequate reasons for remaining decrease of ₹ 31.45 lakh and as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(7) 2225-02-277-363-Model Higher Secondary Schools-			
O. 762.50			
R. (-) 174.58	587.92	602.06	+14.14

**Anticipated saving of ₹ 174.58 lakh was attributed to non-filling up of vacant posts (₹ 171.58 lakh). Reasons for remaining anticipated saving of ₹ 3.00 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(8) 2225-02-277-3673-State Scholarships-			
O. 4,754.30			
R. (-)701.25	4,053. 05	4,398.62	+345.57

**Reasons for anticipated saving of ₹ 701.25 lakh as well as final excess have not been intimated (July 2014).**

**Grant No.33-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2225-02-277-495-Ashram and Schools-			
O. 5,508.30			
R. (-) 611.10	4,897.20	5,223.80	+326.60

**Anticipated saving of ₹ 611.10 lakh was the net result of decrease in funds by ₹ 861.54 lakh and increase by ₹ 250.44 lakh. Decrease was due to non-filling up of vacant posts. Reasons for increase as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(10) 2225-02-277-5898-Construction Work-			
O. 600.00			
R. (-) 170.74	429.26	460.77	+31.51
(11) 2225-02-277-979-Sports Complex-			
O. 961.80			
R. (-) 177.54	784.26	796.95	+12.69

**Adequate reasons for anticipated saving of ₹ 170.74 lakh and ₹ 177.54 lakh under the heads at serial nos. (10) and (11) above as well as final excess have not been intimated (July 2014). Saving had occurred under the head at serial no. (11) above during 2011-12 and 2012-13 also.**

(12) 2225-02-277-0801- Central Sector Schemes Normal- 5325-Professional Training Education-			
O. 300.00			
R. (-) 300.00	..	..	..

**Anticipated saving of entire provision of ₹ 300.00 lakh was attributed to non receipt of fund from Government of India. Saving had occurred under this head during 2007-08 to 2012-13 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) 2202-02-109-3492-Middle Schools-			
O. 45,969.00			
R. 3,201.30	49,170.30	50,046.59	+876.29

**Augmentation of funds by re-appropriation of ₹ 3,201.30 lakh was the net result of increase in funds by ₹ 294.00 lakh and decrease by ₹ 522.58 lakh. Decrease was due to non-filling up of vacant posts. Adequate reasons for remaining decrease amount of ₹ 228.58 lakh as well as increase and final excess have not been intimated (July 2014).**

(2) 2225-02-277-307-Grants-in-aid to Non-Government Institutions-			
O. 2,424.00			
R. 74.64	2,498.64	2,720.87	+222.23

**Augmentation of funds by re-appropriation of ₹ 74.64 lakh was the net result of increase in funds by ₹ 377.51 lakh and decrease by ₹ 302.87 lakh. Adequate reasons for decrease and increase as well as final excess have not been intimated (July 2014).**

<b>Grant No.33-concl.d.</b>				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2515-101-5495-Pay of Chief Executive				
Officers-				
O.	1,262.90			
R.	156.68	1,419.58	1,339.22	(-)80.36

**Augmentation of funds by re-appropriation of ₹ 156.68 lakh was the net result of increase in funds by ₹ 194.30 lakh and decrease by ₹ 37.63 lakh. Decreased was due to non-filling up of vacant posts. Adequate reasons for increase as well as final saving have not been intimated (July 2014).**

*Charged-*

**(v) Entire appropriation of ₹ 1.00 lakh remained unutilised during the year and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2011-12 and 2012-13 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	5,83,421		
Supplementary	30,000	6,13,421	4,85,572
Amount surrendered during the year (31 March 2014)			(-)1,27,849 1,33,714
<i>Charged</i>	<i>40</i>	<i>..</i>	<i>(-)40</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>40</i>
<b>CAPITAL</b>			
Voted	1,000	450	(-)550
Amount surrendered during the year (31 March 2014)			550

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 300.00 lakh obtained in July 2013 was proved unnecessary.

(ii) Against the available saving of ₹ 1,278.49 lakh, surrender of ₹ 1,337.14 lakh on 31 March 2014 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. 1,414.25			
R. (-)374.65	1,039.60	1,038.45	(-)1.15
<b>Reasons for anticipated saving of ₹ 374.65 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(2) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb-			
O. 796.15			
R. (-)140.42	655.73	658.56	+2.83

**Reasons for anticipated saving of ₹ 140.42 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

**Grant No.34-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-101-0801-Central Sector Schemes Normal- 7491-Development of Facilities to Nishakttajan-			
O. 150.00			
S. 300.00			
R. (-)450.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 450.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(4) 2235-02-101-0101-State Plan Schemes (Normal)- 5650-District disabled Rehabilitation Centre-			
O. 70.00			
R. (-)51.19	18.81	20.86	+2.05
<b>Anticipated saving of ₹ 51.19 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(5) 2235-02-106-2517-Probation Unit-			
O. 114.37			
R. (-)30.66	83.71	83.51	(-)0.20
(6) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 307.26			
R. (-)51.62	255.64	237.29	(-)18.35
<b>Reasons for anticipated saving of ₹ 30.66 lakh and ₹ 51.62 lakh under the heads at serial nos. (5) and (6) above as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (6) above during 2007-08 to 2012-13 also.</b>			
(7) 2235-02-106-0101-State Plan Schemes (Normal)- 3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 76.65			
R. (-)32.87	43.78	43.83	+0.05
(8) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled-			
O. 178.85			
R. (-)75.54	103.31	126.35	+23.04

**Reasons for anticipated saving of ₹ 32.87 lakh and ₹ 75.54 lakh under the heads at serial nos. (7) and (8) above as well as final excess have not been intimated (July 2014). Saving had occurred under the head at serial no. (8) above during 2011-12 and 2012-13 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.40 lakh remained unutilised during the year and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2011-12 and 2012-13 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>	25,253	12,128	(-) 13,125
Amount surrendered during the year (31 March 2014)			12,605

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 131.25 lakh, a sum of ₹ 126.05 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-01-200-3135-Rehabilitation for New Displaced Persons from Former East Pakistan-			
O. 104.40			
R. (-) 104.40	..	..	..

Reasons for anticipated saving of entire provision of ₹ 104.40 lakh have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(2) 2235-01-200-4625-Management of Permanent Liability Home, Mana, District Raipur-			
O. 123.85			
R. (-) 17.72	106.13	101.23	(-)4.90

Reasons for anticipated saving of ₹ 17.72 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2003-04 to 2012-13 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>			
<b>REVENUE:</b>			
Voted-			
Original	4,27,120		
Supplementary	11,600	4,38,720	2,69,720
Amount surrendered during the year			(-),1,69,000
<i>Charged</i>		2,010	..
<i>Amount surrendered during the year</i>			(-) 2,010
			..
<b>CAPITAL:</b>			
Voted-			
Original	10		
Supplementary	1,00,000	1,00,010	95,800
Amount surrendered during the year			(-),4,210
			..

Notes and Comments

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 116.00 lakh obtained in July 2013 (₹ 16.00 lakh) and January 2014 (₹ 100.00 lakh) proved unnecessary. This trend shows lack of budgetary control.

(ii) Against the available saving of ₹ 1,690.00 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-108-3283-Expenditure on Petrol during visit of Ministers	246.38	189.44	(-)56.94
(2) 2041-001-3565-Headquarter Establishment-			
O. 283.65			
S. 100.00	383.65	313.73	(-)69.92
(3) 2041-101-4280-Collection charges-			
O. 1,612.70			
S. 16.00	1,628.70	784.74	(-)843.96
(4) 2041-102-679-Enforcement-			
O. 1,157.60			
S. Token	1,157.60	539.96	(-)617.64

**Grant No.36-concltd.**

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2070-114-3598-Motor Garage	701.07	647.11	(-)53.96

Reasons for savings under the heads at serial nos. (1) to (5) above have not been intimated (July 2014). Savings had occurred under the head at serial no. (1) and (5) above during 2011-12 and 2012-13, serial no. (3) during 2008-09 to 2012-13, and serial no. (4) above during 2007-08 to 2012-13 also.

*Charged-*

(iv) Against the available saving of ₹ 20.10 lakh, no amount was surrendered during the year.

(v) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2070-114-3598-Motor Garage	20.00	..	(-)20.00

Reasons for saving of entire provision have not been intimated (July 2014). Savings had occurred under this heads during 2011-12 and 2012-13 also.

**CAPITAL:**

*Voted-*

(vi) Against the available saving of ₹ 42.10 lakh, no amount was surrendered during the year.

(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 Voluntary Retired Employees of State Transport Department-			
O.	0.10		
S.	1,000.00	958.00	(-)42.10

Reasons for saving have not been intimated (July 2014). Saving had occurred under this heads during 2012-13 also.

**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>	4,00,235	4,00,235	..
Amount surrendered during the year			..
<b>CAPITAL</b>	3,06,000	43,972	(-)2,62,028
Amount surrendered during the year (31 March 2014)			2,62,028

Notes and Comments

**CAPITAL:**

**Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5452-01-101-0701-Centrally Sponsored Schemes Normal- 7009-Development of Tourist Centre in each Districts-			
O. 2,180.00			
R. (-)2,180.00	..	..	..

**Anticipated saving of entire provision of ₹ 2,180.00 lakh was attributed to non receipt of fund from Government of India. Saving had occurred under this head during 2010-11 to 2012-13 also.**

(2) 5452-01-102-0101-State Plan Schemes-(Normal)- 5613- Construction of New Tourist Motels in the Districts-			
O. 880.00			
R. (-)440.28	439.72	439.72	..

**Anticipated saving of ₹ 440.28 lakh was attributed to release of fund at the fag end of the year by the State Govt. Finance Department. Saving had occurred under this head during 2010-11 to 2012-13 also.**

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND  
CONSUMER PROTECTION DEPARTMENT**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<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	2,70,77,745			
Supplementary	86,34,599	3,57,12,344	3,35,56,373	(-)21,55,971
Amount surrendered during the year (31 March 2014)				17,00,747

*Charged*

		50	..	(-)50
Amount surrendered during the year (31 March 2014)				50

**CAPITAL :**

Voted-

Original	58,12,521			
Supplementary	5,60,000	63,72,521	58,89,216	(-)4,83,305
Amount surrendered during the year (31 March 2014)				1,76,793

Notes and comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 3,35,563.73 lakh, the supplementary provision of ₹ 86,345.99 lakh obtained in July 2013 (₹ 48,096.00 lakh) was insufficient and January 2014 (₹ 38,249.99 lakh) was excessive.

(ii) In view of the final saving of ₹ 21,559.71 lakh, surrender of ₹ 17,007.47 lakh only shows poor budget management.

**(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-Mukhya Mantri Khadhyan Sahayata Yojana-			
O.	42,500.00		
S.	57,530.00		
R.	(-)12,754.76	87,275.24	87,276.26
			+1.02

## Grant No.39-contd.

Anticipated saving of ₹ 12,754.76 lakh was attributed to non receipt of sanction for release of fund from Administrative Department (₹ 12,750.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 4.76 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2408-01-001-629-Consumer Protection Cell-			
O. 640.00			
S. 237.00			
R. (-)299.84	577.16	576.91	(-)0.25

Anticipated saving of ₹ 299.84 lakh was attributed to non-filling up of vacant posts (₹ 108.44 lakh) and adoption of economy measures (₹ 191.40 lakh) . Reasons for final saving have not been intimated (July 2014).

(3) 2408-01-102-3229-Subsidy to Civil Supply Corporation for meeting losses in procurement of food grains-

O. 200.00			
R. (-)200.00	..	..	..

Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non receipt of sanction for release of fund from Department. Saving had occurred under this head during 2007-08 to 2012-13 also.

(4) 2408-01-102-6964-Assistance to Strengthening of Public Distribution System-

O. 35.20			
S. 130.00			
R. (-)99.97	65.23	65.23	..

Anticipated saving of ₹ 99.97 lakh was attributed to non receipt of sanction- for purchase of drums for storage of grains by the Districts. Saving had occurred under this head during 2011-12 and 2012-13 also.

(5) 2408-01-102-8674- Reimbursement of Food Procurement to the State Co-operative Marketing Federation-

O. 20,000.00			
S. 20,000.00			
R. (-)18,000.00	22,000.00	20,400.00	(-)1,600.00

Adequate reasons for anticipated saving of ₹ 18,000.00 lakh as well as final saving have not been intimated (July 2014).

(6) 2408-01-102-0101-State Plan Schemes-(Normal)-8673-Core P.D.S.-"Meri Marji Yojana"-

O. 350.00			
R. (-)192.50	157.50	157.50	..

Anticipated saving of entire provision of ₹ 192.50 lakh was attributed to non receipt of sanction for release of fund from Department.

**Grant No.39-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2408-01-102-0101-State Plan Schemes-(Normal)- 9993-Grant in aid for the distribution of Iodized Salt on Concessional Rates-			
O.	2,273.50		
S.	1,026.50		
R.	(-)926.14	2,373.86	2,373.86
			..

**Adequate reasons for anticipated saving of ₹ 926.14 lakh have not been intimated (July 2014).**

(8) 2408-01-190-0101-State Plan Schemes-(Normal)- 8894-Peeli Matar Dal Vitran Yojana	11,400.00	11,000.00	(-)400.00
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**Reasons for saving have not been intimated (July 2014).**

(9) 2408-01-106-0101-State Plan Schemes-(Normal)- 8933-Sugar Distribution Scheme-			
S.	1,975.00		
R.	(-)1,975.00	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 1,975.00 lakh have not been intimated (July 2014).**

(10) 2408-01-800-0101-State Plan Schemes-(Normal)- 8669-Flour Distribution Scheme-			
O.	170.00		
R.	(-)111.83	58.17	58.17
			..

**Adequate reasons for anticipated saving of ₹ 111.83 lakh have not been intimated (July 2014).**

(11) 2408-01-800-0101-State Plan Schemes-(Normal)- 8894-Peeli Matar Dal Vitran Yojana-			
S.	4,187.50	4,187.50	..
			(-)4,187.50

**Reasons for saving of entire provision of have not been intimated (July 2014).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-102-7302-Bonus to Farmer under Supporting Price-			
O.	1,75,000.00		
R.	17,801.00	1,92,801.00	1,94,401.00
			+1,600.00

**Augmentation of fund by re-appropriation of ₹ 17,801.00 lakh was the net result of increase in fund by ₹ 18,000.00 lakh and decrease of ₹ 199.00 lakh. Increase was attributed to payment of Bonus to Farmers @270/- per Quintal. Reasons for decrease as well as final excess have not been intimated (July 2014). Excess had occurred under this head during 2011-12 and 2012-13 also.**

**Grant No.39-concltd.**

Charged-

(v) Entire appropriation of ₹ 0.50 lakh remained unutilised during the year and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2011-12 and 2012-13 also.

**CAPITAL:**

Voted-

(vi) In view of actual expenditure of ₹ 58,892.16 lakh, the supplementary provision of ₹ 5,600.00 lakh obtained in January 2014 was excessive.

(vii) In view of the final saving of ₹ 4,833.05 lakh, surrender of ₹ 1,767.93 lakh only shows poor budget management.

(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-			
O.	3,500.00		
R.	(-1,000.00	2,500.00	.. (-)2,500.00

Adequate reasons for anticipated saving of ₹ 1,000.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

(2) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance for Storage of Food to Unreachable Areas during rainy season-			
O.	250.00		
R.	(-)61.88	188.12	189.72 +1.60

Anticipated saving of ₹ 61.88 lakh was attributed to non incurring of expenditure by the Districts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

(3) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance-			
O.	2,375.21		
R.	(-)696.65	1,678.56	1,111.85 (-)566.71

Adequate reasons for anticipated saving of ₹ 696.65 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.



**GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2705-COMMAND AREA DEVELOPMENT</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			

**REVENUE:**

Voted	59,328	51,438	(-)7,890
Amount surrendered during the year (31 March 2014)			7,619
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>10</i>

**CAPITAL:**

Voted-			
Original	5,68,000		
Supplementary	2,50,000	8,18,000	8,17,458
Amount surrendered during the year (31 March 2014)			(-)542 558

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 78.90 lakh, a sum of ₹ 76.19 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2705-209-0701-Centrally Sponsored Schemes Normal- 3436-Mahanadi Ayakat Vikas Pradhikaran-			
O. 128.06			
R. (-)17.67	110.39	107.30	(-)3.09
(2) 2705-210-0701- Centrally Sponsored Schemes Normal- 5593-Hasdev Vikas Pradhikaran-			
O. 71.90			
R. (-)24.01	47.89	48.24	+0.35

Anticipated saving of ₹ 17.67 lakh and ₹ 24.01 lakh under the heads at serial nos. (1) and (2) above were attributed to non-filling up of vacant posts. Reasons for final saving/excess under these heads have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2011-12 and 2012-13 also.

Head	Grant No.40-concltd.		Actual expenditure (₹ in lakh)	Excess+ Saving(-)
	Total grant			
(3) 2705-210-0701- Centrally Sponsored Schemes Normal- 6304-Grant to Co-Management Societies-				
O.	180.00			
R.	(-)11.95	168.05	38.12	(-)129.93

Anticipated saving of ₹ 11.95 lakh was attributed to receipt of excess funds of "PIM" rather than budget allotment for construction of field channells. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 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(-)
2705-209-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Co-Management Societies-				
O.	192.50			
R.	(-)20.56	171.94	301.89	+129.95

Reasons for anticipated saving of ₹ 20.56 lakh as well as final excess have not been intimated (July 2014). Excess had occurred under this head during 2011-12 and 2012-13 also.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2014.

Capital:

Voted-

(v) Against the available saving of ₹ 5.42 lakh, surrender of ₹ 5.58 lakh on 31 March 2014 was unrealistic and injudicious.

(vi) Suspense Transactions-

The nature of transaction under 'Suspense' and the accounting procedure have been explained in note (v) below the Appropriation Account of Grant No. 20-Public Health Engineering (Revenue Section).

An analysis of suspense transaction accounted for in this section during 2013-14 is given below together with the opening and closing balances under the different "Suspense" sub-heads-

Particulars	Opening balance as on 1 April 2013		Debit during the year	Credit during the year	Closing balance as on 31 March 2014	
	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 AREA 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	3,94,50,070			
Supplementary	75,74,230	4,70,24,300	3,62,94,580	(-)1,07,29,720
Amount surrendered during the year (31 March 2014)				79,58,954
<i>Charged</i>		10	..	(-)10
<i>Amount surrendered during the year</i>				..

**CAPITAL:**

Voted-				
Original	1,95,82,740			
Supplementary	6,30,649	2,02,13,389	1,39,46,112	(-)62,67,277
Amount surrendered during the year (31 March 2014)				53,46,668
<i>Charged</i>		1,500	..	(-)1,500
<i>Amount surrendered during the year</i> (31 March 2014)				1,500

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than original provision, the supplementary provision of ₹ 75,742.30 lakh obtained in July 2013 (₹ 32,565.08 lakh) and January 2014 (₹43,177.22 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,07,297.20 lakh, a sum of ₹ 79,589.54 lakh only was surrendered on 31 March 2014. 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) 2202-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5634-Kasturba Gandhi Residential School Scheme	400.00	207.42	(-)192.58
(2) 2202-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5660-N.P.E.G.E.L.	200.00	..	(-)200.00

**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

**Reasons for non utilisation of entire provision have not been intimated (July 2014).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-796-101-0102-Tribal Area Sub-Plan-494-Ashram-			
O. 9,256.20			
R. (-) 1,045.61	8,210.59	8,378.92	+168.33
<b>Anticipated saving of ₹ 1,045.61 lakh was the net result of decrease in fund by ₹ 1,485.03 lakh and increase by ₹ 439.42 lakh. Increase was attributed to demand of fund (₹ 437.09 lakh). Adequate reasons for remaining increase of ₹ 2.33 lakh and reasons for decrease as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(4) 2202-01-796-101-0102-Tribal Area Sub-Plan-5092-Scheme for providing Higher Education for meritorius Students-			
O. 1,100.00			
R. (-)355.76	744.24	681.77	(-)62.47
<b>Adequate reasons for anticipated saving of ₹ 355.76 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 and 2012-13 also.</b>			
(5) 2202-01-796-109-0102-Tribal Area Sub-Plan-7437-State Scholarships-			
O. 4,200.00			
R. (-)138.20	4,061.80	3,872.27	(-)189.53
<b>Reasons for anticipated saving of ₹ 138.20 lakh as well as final saving have not been intimated (July 2014).</b>			
(6) 2202-01-796-109-0102-Tribal Area Sub-Plan-3437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O. 999.00			
R. (-)650.30	348.70	419.51	+70.81
<b>Reasons for anticipated saving of ₹ 650.30 lakh as well as final excess have not been intimated (July 2014).</b>			
(7) 2202-01-796-111-0702-Centrally Sponsored Schemes (T.A.S.P.)-5396-Sarva Siksha Abhiyan	31,000.00	17,270.00	(-)13,730.00
(8) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)-5169- Mid-day Meal Programme in Schools	5,213.00	3,739.15	(-)1,473.85
(9) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)-6933-Mid-day Meal Programme in Middle Schools	3,771.00	2,760.37	(-)1,010.63

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2202-02-796-106-0102-Tribal Area Sub-Plan- 6944-Library Schemes	250.00	0.50	(-)249.50

**Reasons for savings under the heads at serial nos. (7) to (10) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (7) and (9) above during 2009-10 to 2012-13 and serial no. (8) during 2008-09 to 2012-13 also.**

(11) 2202-02-796-109-0802-Central Sector Schemes (T.A.S.P.)- 2675-Post Metric Scholarships- O. 2,300.00 R. (-)1,341.48	958.52	958.52	..
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**Reasons for anticipated saving of ₹ 1,341.48 lakh have not been intimated (July 2014).**

(12) 2202-02-796-109-0802-Central Sector Schemes (T.A.S.P.)- 8956-Pre-Metric Scholarship- S. 6,205.17 R. (-)6,205.17	..	..	..
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**Reasons for anticipated saving of entire provision of ₹ 6,205.17 lakh have not been intimated (July 2014).**

(13) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6794-Information Technology	1,352.80	115.94	(-)1,236.86
(14) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-Rastriya Madhyamik Shiksha Abhiyan	4,700.00	2,764.89	(-)1,935.11

**Reasons for savings under the heads at serial nos. (13) and (14) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (13) above during 2007-08 to 2012-13 and serial no. (14) above during 2009-10 to 2012-13 also.**

(15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1398-Hostels- O. 5,812.50 R. (-)1,132.74	4,679.76	4,827.69	+1,47.93
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**Anticipated saving of ₹ 1,132.74 lakh was net result of increase in funds by ₹ 3.66 lakh and decrease in funds by ₹ 1,136.40 lakh. Increase was attributed to demand for fund and decrease was attributed to non-filling up of vacant posts (₹ 3.66 lakh). Reasons for remaining decrease of ₹ 1,132.74 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 2194-Special Coaching Centre Schemes- O. 175.00 R. (-)103.27	71.73	68.87	(-)2.86
<b>Reasons for anticipated saving of ₹ 103.27 lakh as well as final saving have not been intimated (July 2014).</b>			
(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 2501-Training before Examination- O. 200.00 R. (-)186.94	13.06	77.17	+64.11
<b>Adequate reasons for anticipated saving of ₹ 186.94 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School- O. 5,259.00 S. 30.00 R. (-)794.46	4,494.54	4,614.50	+119.96
<b>Anticipated saving of ₹ 794.46 lakh was attributed to non-filling up of vacant posts (₹ 1.68 lakh). Reasons for remaining anticipated saving of ₹ 792.78 lakh as well as final excess have not been intimated (July 2014).</b>			
(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5551-Free Cycle distribution to High School Girls- O. 2,300.00 R. (-)160.46	2,139.54	2,155.71	+16.17
<b>Adequate reasons for anticipated saving of ₹ 160.46 lakh as well as final excess have not been intimated (July 2014).</b>			
(20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6755-Computer Education Schemes- O. 200.00 R. (-)200.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non implementation of scheme (₹ 96.03 lakh). Adequate reasons for remaining anticipated saving of ₹ 103.97 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(21) 2202-02-796-109-0102-Tribal Area Sub-Plan- 762- Complex for Girls Education- O. 221.00 R. (-)201.48	19.52	38.07	+18.55
<b>Reasons for anticipated saving of ₹ 201.48 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2202-02-796-109-0102-Tribal Area Sub-Plan- 8549-Science Commerce Education Incentive Schemes-			
O. 218.10			
R. (-)139.87	78.23	78.23	..

**Reasons for anticipated saving of ₹ 139.87 lakh have not been intimated (July 2014).**

(23) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7289-Surguja University	500.00	225.00	(-)275.00
(24) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7290-Bastar University	750.00	350.00	(-)400.00
(25) 2202-03-796-102-0102- Tribal Area Sub-Plan- 7445-Engineering College in Surguja University	650.00	250.00	(-)400.00
(26) 2202-03-796-102-0102- Tribal Area Sub-Plan- 8924-Medical College in Surguja University	600.00	200.00	(-)400.00

**Reasons for savings under the heads at serial nos. (23) to (26) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (23) above during 2009-10 to 2012-13, serial no. (24) during 2010-11 to 2012-13 and serial no. (25) during 2011-12 to 2012-13 also.**

(27) 2202-80-796-800-1202-Externally Aided Projects (T.A.S.P.)- 6725-Grant Received under European Commission State Partnership Programme	1,834.00	..	(-)1,834.00
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**Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

(28) 2203-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2668-Polytechnic Institutions-			
O. 569.10			
R. (-)209.02	360.08	364.82	+4.74

**Anticipated saving of ₹ 209.02 lakh was attributed to non-filling up of vacant posts (₹ 170.39 lakh). Reasons for remaining anticipated saving of ₹ 38.63 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(29) 2203-796-105-0102-Tribal Area Sub-Plan- 2667-Polytechnic-			
O. 430.20			
R. (-)324.86	105.34	105.18	(-)0.16

**Anticipated saving of ₹ 324.86 lakh was attributed to non-filling up of vacant posts (₹ 303.24 lakh). Reasons for remaining anticipated saving of ₹ 21.62 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2210-01-796-110-0102-Tribal Area Sub-Plan- 1353-Medical College and Attached Hospitals	1,805.20	1,389.34	(-)415.86
(31) 2210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals- O. 3,763.70 S. 50.00	3,813.70	2,472.23	(-)1,341.47
<b>Reasons for saving under the heads at serial nos. (30) and (31) above have not been intimated (July 2014). Saving had occurred under these heads during 2011-12 and 2012-13 also.</b>			
(32) 2210-796-200-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7463-Control of Cancer, Diabetes, Heart Disease and Strock Disease	199.00	..	(-)199.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014).</b>			
(33) 2210-796-200-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7464-Old Age Health Care	79.80	5.00	(-)74.80
(34) 2210-796-800-0102-Tribal Area Sub-Plan- 8649-Mukhya Mantri Shahri Swasthya Karyakram	1,520.00	684.00	(-)836.00
(35) 2210-03-796-104-0102-Tribal Area Sub-Plan- 9360-Establishment of Mobile Jeevan Jyoti Dispensaries	210.00	109.00	(-)101.00
<b>Reasons for savings under the heads at serial nos. (33) to (35) above have not been intimated (July 2014).</b>			
(36) 2210-03-796-198-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre (Basic Minimum Services)- O. 5,091.90 R. (-)180.00	4,911.90	4,996.48	(-)84.58
(37) 2210-03-796-198-0102-Tribal Area Sub-Plan- 620-Sub Health Centres- O. 2,870.30 R. (-)140.00	2,730.30	2,265.46	(-)464.84
<b>Anticipated saving of ₹ 180.00 lakh and ₹ 140.00 lakh under the heads at serial nos. (36) and (37) above were attributed to less expenditure in subordinate offices. Reasons for final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (36) abaoe during 2008-09 to 2012-13 also.</b>			
(38) 2210-03-796-800-0702-Centrally Sponsored Schemes(T.A.S.P.)- 6884-National Rural Health Mission	8,000.00	4,828.44	(-)3,171.56
(39) 2210-04-796-102-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell in District Allopathic Hospital	242.80	103.48	(-)139.32

**Grant No.41-contd.**

Head	Total grant	Actual expenditure ( ₹ in lakh)	Excess+ Saving(-)
(40) 2210-05-796-105-0102-Tribal Area Sub-Plan-5689-Establishment of Medical College at Jagdalpur	2,152.40	1,404.60	(-)747.80
(41) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)-2502-Training of Nurses	470.00	10.00	(-)460.00
(42) 2210-06-796-003-0102-Tribal Area Sub-Plan-2216-Integration of Public Health through Basic Nurshing Education Programme	446.00	250.21	(-)195.79
(43) 2210-06-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-5026-Grant in aid for formation of Chhattisgarh State Illness Assistance Fund	760.00	645.00	(-)115.00
<b>Reasons for savings under the heads at serial nos. (38) to (43) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (39) above during 2012-13 and serial no. (40) during 2011-12 and 2012-13 also.</b>			
(44) 2210-06-796-101-0102-Tribal Area Sub-Plan-5688-Chief Ministers First Aid Box-			
O. 340.00			
R. (-)150.00	190.00	..	(-)190.00
<b>Anticipated saving of ₹ 150.00 lakh was attributed to less expenditure in subordinate offices. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(45) 2210-80-796-800-0702-Centrally Sponsored Schemes(T.A.S.P.)-6960-National Health Insurance Scheme-			
O. 894.90			
R. (-)650.00	244.90	244.90	..
<b>Anticipated saving of ₹ 650.00 lakh was attributed to payment of less premium for Health insurance.</b>			
(46) 2210-80-796-800-0102-Tribal Area Sub-Plan-7397-Chhattisgarh Emergency Medical Response Services Scheme	788.50	583.99	(-)204.51
(47) 2211-796-001-0802-Central Sector Schemes (T.A.S.P.)-1508-District Level Staff	197.70	124.54	(-)73.16
(48) 2211-796-101-0802-Central Sector Schemes(T.A.S.P.)-621-Sub-Health Centre	6,741.10	5,930.79	(-) 810.31

**Grant No.41-contd.**

**Reasons for savings under the heads at serial nos. (46) to (48) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (47) and (48) above during 2012-13 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(49) 2215-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7353-National Rural Drinking Water Programme-			
O. 5,000.00			
R. (-)449.80	4,550.20	4,544.35	(-) 5.85

**Anticipated saving of ₹ 449.80 lakh was attributed to non receipt of demand for funds. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(50) 2215-01-796-102-0102-Tribal Area Sub-Plan- 4378-Drinking Water Supply in Problematic Villages-			
O. 1,300.00			
R. (-)108.21	1,191.79	1,194.57	+2.78

**Anticipated saving of ₹ 108.21 lakh was attributed to non receipt of demand for funds. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(51) 2215-01-796-102-0102-Tribal Area Sub-Plan- 9937-Rural Piped Water Supply Schemes-			
O. 430.00			
R. (-)91.01	338.99	341.91	(-)2.92

**Anticipated saving of ₹ 91.01 lakh was attributed to non receipt of demand for funds. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(52) 2215-01-796-192-0102-Tribal Area Sub-Plan- 7315-Jashpur Water Supply Scheme-			
O. 400.00			
R. (-)260.00	140.00	140.00	..

**Anticipated saving of ₹ 260.00 lakh was attributed to non receipt of demand for funds.**

(53) 2215-01-796-193-0102-Tribal Area Sub-Plan- 6875-Rajpur Water Supply Scheme	300.00	225.00	(-)75.00
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**Reasons for saving have not been intimated (July 2014).**

(54) 2215-01-796-193-0102-Tribal Area Sub-Plan- 6882-Kirandol Water Supply Scheme-			
O. 200.00			
R. (-)200.00	..	..	..

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(55) 2215-01-796-193-0102-Tribal Area Sub-Plan- 7369-Pankhajur Water Supply Scheme- O. 150.00 R. (-)150.00	..	..	..
<b>Adequate reasons for anticipated saving of entire provision of ₹ 200.00 lakh and ₹ 150.00 lakh under the heads at serial nos. (54) and (55) above were have not been intimated (July 2014).</b>			
(56) 2215-01-796-193-0102-Tribal Area Sub-Plan- 8620-Nailedri Piped Water Supply Scheme- O. 100.00 R. (-)100.00	..	..	..
(57) 2215-01-796-193-0102-Tribal Area Sub-Plan- 8621-Khongapani Piped Water Supply Scheme- O. 100.00 R. (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (56) and (57) above were attributed to non receipt of Administrative sanction. Saving had occurred under these heads during 2012-13 also.</b>			
(58) 2215-01-796-800-0102-Tribal Area Sub-Plan- 9938-Recharging of Ground Water Sources- O. 100.00 R. (-)100.00	..	..	..
(59) 2215-02-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5504-Sampurna Swachata Abhiyan- O. 100.00 R. (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (58) and (59) above were attributed to non receipt of demand for fund.</b>			
(60) 2225-02-796-001-0102- Tribal Area Sub-Plan- 6979-Maintence of Departmental Quarters- O. 500.00 R. (-)38.47	461.53	403.48	(-)58.05
(61) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes- O. 2,200.00 R. (-)950.78	1,249.22	1,234.39	(-)14.83

**Reasons for anticipated saving of ₹ 38.47 lakh and ₹ 950.78 lakh under the heads at serial nos. (60) and (61) above as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (61) above during 2012-13 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(62) 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. 10,079.30			
R. (-)4,277.55	5,801.75	6,353.81	+552.05
<b>Reasons for anticipated saving of ₹ 4,277.55 lakh as well as final excess have not been intimated (July2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(63) 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. 1,074.70			
R. (-)572.95	501.75	486.45	(-)15.30
<b>Reasons for anticipated saving of ₹ 572.95 lakh as well as final saving have not been intimated (July2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(64) 2225-02-796-102-0102-Tribal Area Sub-Plan-5601-Bastar Vikas Pradhikaran-			
O. 3,550.00			
S. 200.00			
R. (-)108.96	3,641.04	3,602.26	(-)38.78
<b>Anticipated saving of ₹ 108.96 lakh was the net result of increase in funds by ₹ 300.00 lakh and decrease in funds by ₹ 408.96 lakh. Increase was attributed to demand for fund and decrease was attributed to non demand for fund (₹ 300.00 lakh). Reasons for remaining decrease of ₹ 108.96 lakh as well as final saving have not been intimated (July 2014).</b>			
(65) 2225-02-796-102-0102-Tribal Area Sub-Plan-5602-Surguja/Jashpur Vikas Pradhikaran-			
O. 3,550.00			
S. 200.00			
R. (-)433.57	3,316.43	3,679.56	+379.63
<b>Anticipated saving of ₹ 433.57 lakh was the net result of increase in funds by ₹ 300.00 lakh and decrease in funds by ₹ 733.57 lakh. Adequate reasons for increase and decrease as well as final excess have not been intimated (July 2014).</b>			
(66) 2225-02-796-102-0102-Tribal Area Sub-Plan-7344-Chhattishgarh Tribal Development Programme-			
O. 120.00			
R. (-)75.00	45.00	45.00	..
<b>Reasons for anticipated saving of ₹ 75.00 lakh have not been intimated (July 2014).</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(67) 2225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture	461.62	310.19	(-)151.42
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(68) 2225-02-796-800-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub Plan- 9819-Special Backward Tribes Group Agencies- O. 715.00 R. (-)167.00	548.00	543.34	(-)4.66
<b>Anticipated saving of ₹ 167.00 lakh was attributed to non receipt of fund from Government of India. Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(69) 2225-02-796-800-0102-Tribal Area Sub-Plan- 9853-Protection and Development of Tribal Culture- O. 550.00 R. (-)157.57	392.43	439.45	+47.02
<b>Reasons for anticipated saving of ₹ 157.57 lakh as well as final excess have not been intimated (July 2014).</b>			
(70) 2230-03-796-003-0702-Centrally Sponsored Schemes(T.A.S.P.)- 717-Industrial Training Institutes- O. 231.50 R. (-)131.52	99.98	98.10	(-)1.88
<b>Reasons for anticipated saving of ₹ 131.52 lakh as well as final saving have not been intimated (July 2014).</b>			
(71) 2230-03-796-003-0102-Tribal Area Sub-Plan- 717-Industrial Training Institutes- O. 3,347.50 R. (-)1,098.91	2,248.59	2,230.73	(-)17.86
<b>Anticipated saving of ₹ 1,098.91 lakh was the net result of increase in funds by ₹ 8.00 lakh and decrease by ₹ 1,106.91 lakh. Adequate reasons for increase and decrease as well as final saving have not been intimated (July 2014).</b>			
(72) 2230-03-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission- S. 283.00 R. (-)240.34	42.66	49.15	+6.49
<b>Reasons for anticipated saving of ₹ 240.34 lakh as well as final excess have not been intimated (July 2014).</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(73) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Intregrated Child Development Service Scheme-			
O. 19,860.17			
R. (-)6,917.14	12,943.03	12,637.82	(-)305.21

**Anticipated saving of ₹ 6,917.14 lakh was attributed to non-filling up of vacant posts due to Model Code of Conduct of Election (₹ 4,041.06 lakh), non receipt of Medical, L.T.C. and Tour claims (₹ 51.01 lakh), adoption of economy measures (₹ 46.74 lakh), less ranted building of Anganwadies (₹ 604.57 lakh), non receipt of sanction for maintenance of Anganwadies (₹ 149.11 lakh), less arrangement Sneh Shivir (₹ 203.64 lakh) and non completion of tender process for medicine Kit (₹ 1,035.73 lakh). Adequate reasons for remaining anticipated saving of ₹ 485.28 lakh as well as final saving have not been intimated (July 2014).**

(74) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9130-Supervision of Integrated Child Development Service-			
O. 286.70			
R. (-)155.12	131.58	123.58	(-)8.00

**Anticipated saving of ₹ 155.12 lakh was attributed to non-filling up of vacant posts and economic measures. Reasons for final saving have not been intimated (July 2014).**

(75) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants-			
O. 3,252.00			
R. (-)620.23	2,631.77	2,644.79	+13.02

**Anticipated saving of ₹ 620.23 lakh was attributed to non-filling up of vacant posts in newly opened Anganwadies. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(76) 2235-02-796-103-0102-Tribal Area Sub-Plan- 7365-Immoral Trafficking Prevention Programme-			
O. 125.00			
R. (-)118.70	6.30	6.30	..

**Reasons for anticipated saving of ₹ 118.70 lakh have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(77) 2235-60-796-800-0102- Tribal Area Sub-Plan- 6839-Mukhya Mantri Khadyan Sahayata Yojana-			
O. 32,300.00			
S. 43,724.00			
R. (-)9,804.00	66,220.00	66,220.00	..

**Anticipated saving of ₹ 9,804.00 lakh was attributed to non release of fund by the Department. Saving had occurred under this head during 2010-11 to 2012-13 also.**



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(78) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 414-Special Nutrition Programme in Tribal Areas-			
O. 17,480.00			
R. (-)11,492.81	5,987.19	15,811.52	+9,824.33
<b>Reasons for anticipated saving of ₹ 11,492.81 lakh as well as final excess have not been intimated (July 2014).</b>			
(79) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 1,240.40			
R. (-)205.04	1,035.35	1,101.03	+65.68
<b>Anticipated saving of ₹ 205.04 lakh was net result of increase in funds by ₹ 24.45 lakh and decrease by ₹ 229.49 lakh. Increase was attributed to basic amenities provided for Anganwadies and decrease was attributed to non payment of bills. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.</b>			
(80) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5411-ISOPOM Development Plan-			
O. 836.00			
R. (-)491.66	344.34	342.76	(-1.58)
<b>Anticipated saving of ₹ 491.66 lakh was attributed to less receipt of Central Share from Government of India. Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(81) 2401-796-103-0102-Tribal Area Sub Plan- 6820-Krishak Samagra Vikas Yojana-			
O. 1,710.00			
R. (-)129.69	1,580.31	1,581.64	+1.33
<b>Anticipated saving of ₹ 129.69 lakh was attributed to non availability of eligible beneficiaries. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(82) 2401-796-103-0102-Tribal Area Sub Plan- 8634-Pulse Seed Production Incentive Scheme-			
O. 133.00			
R. (-)131.87	1.13	1.13	..
<b>Anticipated saving of ₹ 131.87 lakh was attributed to non submission of bills from Seed Corporation.</b>			
(83) 2401-796-108-1002-Additional Central Assistance(T.A.S.P.)- 7242-Rastriya Krishi Vikas Yojana-			
O. 13,680.00			
R. (-)6,711.25	6,968.75	6,869.02	(-99.73)
<b>Adequate reasons for anticipated saving of ₹ 6,711.25 lakh as well as final saving have not been intimated (July 2014).</b>			



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(84) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 4838-Micro Management Working Plan-			
O. 950.00			
R. (-)939.60	10.40	10.40	..
<b>Anticipated saving of ₹ 939.60 lakh was attributed to bind up of scheme by the Government of India.</b>			
(85) 2401-796-109-0102-Tribal Area Sub Plan- 8540-Scheme for enhancement of Productivity of paddy through SRI system-			
O. 380.00			
R. (-)54.62	325.38	307.51	(-)17.87
<b>Adequate reasons for anticipated saving of ₹ 54.62 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(86) 2401-796-109-0102-Tribal Area Sub Plan- 8541-Large scale crop exhibition on paddy based crop system-			
O. 912.00			
R. (-)302.91	609.09	611.77	+2.68
<b>Anticipated saving of ₹ 302.91 lakh was attributed to heavy rain (₹ 64.91 lakh). Adequate reason for remaining anticipated saving of ₹ 238.00 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also</b>			
(87) 2401-796-110-0102-Tribal Area Sub Plan- 8702-Rastriya Krishi Bima Yojana (Corpus Fund)-			
O. 380.00			
R. (-)219.86	160.14	160.14	..
<b>Anticipated saving of ₹ 219.86 lakh was attributed to payment as per submission of claims by Insurance Company (₹ 132.37 lakh). Adequate reasons for remaining anticipated saving of ₹ 87.49 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(88) 2401-796-113-0102-Tribal Area Sub Plan- 8906-Interest Grant to Agriculture Industrialist/ Entrepreneur-			
O. 76.00			
R. (-)76.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 76.00 lakh was attributed to non receipt of cases.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(89) 2401-796-119-1002-Additional Central Assistance (T.A.S.P.)- 7242-Rastriya Krishi Vikas Yojana-			
O. 5,320.00			
R. (-)4,339.07	980.93	980.93	..
<b>Adequate reasons for anticipated of ₹ 4,339.07 lakh have not been intimated (July 2014).</b>			
(90) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2794-Grant for Sprinkler Irrigation-			
O. 286.00			
R. (-)126.00	160.00	160.00	..
(91) 2401-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2794-Grant for Sprinkler Irrigation-			
O. 570.00			
R. (-)250.00	320.00	320.00	..
<b>Anticipated saving of ₹ 126.00 lakh and ₹ 250.00 lakh under the heads at serial nos. (90) and (91) above were attributed to fund release as per matching central share.</b>			
(92) 2403-796-101-0102-Tribal Area Sub-Plan- 2549-Veterinary Dispensary and Hospital-			
O. 443.90			
S. Token	443.90	109.23	(-)334.67
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(93) 2403-796-101-0102-Tribal Area Sub-Plan- 7471-Grant to livestock and Poultry Development under NABARD Scheme-			
O. 484.88			
R. (-)145.46	339.42	182.95	(-)156.47
<b>Anticipated saving of ₹ 145.46 lakh was attributed to non receipt of fund from NABARD due to non selection of beneficiaries. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(94) 2403-796-108-1002-Additional Central Assistance (T.A.S.P.)- 7242-Rastriya Krishi Vikas Yojana	2,508.00	491.16	(-)2,016.84
(95) 2403-796-800-0102-Tribal Area Sub-Plan- 8317-Cattle Development in Bastar District	269.00	165.34	(-)103.66
<b>Reasons for saving under the heads at serial nos. (94) and (95) have not been intimated (July 2014). Saving had occurred under the head at serial no. (95) above during 2011-12 and 2012-13 also.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(96) 2405-796-101-1002-Additional Central Assistance (T.A.S.P.)- 7242-Rastriya Krishi Vikas Yojana-			
O. 1,200.00			
R. (-)564.42	635.58	633.91	(-)1.67

**Anticipated saving of ₹ 564.42 lakh was attributed to non receipt of sanction from Government of India. Reasons for final saving have not been intimated (July 2014).**

(97) 2406-01-796-101-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub-Plan- 3874- Development of Forest Villages-			
O. 100.00			
R. (-)100.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated(July 2014).**

(98) 2406-01-796-102-0102-Tribal Area Sub-Plan- 5091-Establishment of Public Reserve Area-			
O. 287.50			
R. (-)187.50	100.00	95.57	(-)4.43

**Adequate reasons for anticipated saving of ₹ 187.50 lakh as well as final saving have not been intimated (July 2014).**

(99) 2406-01-796-800-0802-Central Sector Schemes (T.A.S.P.)- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O. 200.00			
R. (-)200.00	..	..	..

**Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non-receipt of funds from Government of India.**

(100) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger-			
O. 1,225.00			
R. (-)427.25	797.75	802.99	+5.24

**Reasons for anticipated saving of ₹ 427.25 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(101) 2408-01-796-190-0102-Tribal Area Sub-Plan- 8933-Sugar distribution Scheme-			
S. 1,501.00			
R. (-)1,501.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 1,501.00 lakh have not been intimated (July 2014).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(102) 2408-01-796-190-0102-Tribal Area Sub-Plan- 9993-Grant in aid for the distribution of Iodized Salt on Concessional Rates-			
O. 1,728.00			
S. 780.14			
R. (-)704.01	1,804.13	1,804.13	..

**Adequate reasons for anticipated saving of ₹ 704.01 lakh have not been intimated (July 2014).**

(103) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Grant for Farmer Loan Interest Rationalisation-			
O. 3,800.00			
S. Token			
R. (-)77.00	3,723.00	3,723.00	..

**Adequate reasons for anticipated saving of ₹ 77.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(104) 2425-796-107-0102-Tribal Area Sub-Plan- 8930-Grant proposed to District Co-operative Central Bank Limited Jashpur-			
S. 500.00			
R. (-)500.00	..	..	..

**Anticipated saving of entire provision of ₹ 500.00 lakh was attributed to non receipt of license from Reserve Bank of India.**

(105) 2501-02-796-196-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7350-Integrated Water Shed Management Programme-			
O. 1,041.28			
R. (-)910.58	130.70	130.70	..

**Anticipated saving of ₹ 910.58 lakh was attributed to fund release as per State Matching Share.**

(106) 2501-04-796-902-0410-Energy Development Fund- 3220-Grant Assistance to Chhattisgarh Non-renewable Energy Development Agency-			
O. 624.50			
R. (-)324.50	300.00	300.00	..

**Anticipated saving of ₹ 324.50 lakh was attributed to non release of fund from Finance Department.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(107) 2501-06-796-102-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7490-National Rural Livelihood Mission- O. 2,090.00 R. (-)1,000.00	1,090.00	1,090.00	..
(108) 2501-06-796-102-0702-Centrally Sponsored Schemes(T.A.S.P.)- 8775-Administrative Schemes at District Level- O. 285.38 R. (-)138.05	147.33	147.33	..
<b>Anticipated saving of ₹ 1,000.00 lakh and ₹ 138.05 lakh under the heads at serial nos. (107) and (108) above were attributed to fund release as per State Matching Share.</b>			
(109) 2505-60-796-196-0702-Centrally Sponsored Schemes(T.A.S.P.)- 6728-Mahatma Gandhi Rashtriya Gramin Rozgar Guarantee Yojana- O. 10,600.00 R. (-)1,000.00	9,600.00	5,165.69	(-)4,434.31
(110) 2801-06-796-101-0102-Tribal Area Sub-Plan - 6825-Rajiv Gandhi Gramin Vidhyutikaran Yojana- O. 950.00 R. (-) 523.00	427.00	427.00	..
<b>Adequate reasons for anticipated saving of ₹ 1,000.00 lakh and ₹ 523.00 lakh under the heads at serial nos. (109) and (110) above as well as final saving under the head at serial no. (109) have not been intimated (July 2014). Saving had occurred under the head at serial no. (110) above during 2011-12 and 2012-13 also.</b>			
(111) 2801-06-796-101-0102-Tribal Area Sub-Plan - 7305-Grant for free supply of Electricity to Agricultural Pumps of five H.P.- O. 5,928.00 S. 7,60.00 R. (-) 2,642.00	4,046.00	4,046.00	..
<b>Anticipated saving of ₹ 2,642.00 lakh was attributed to less number of agriculture pumps in scheduled tribe class.</b>			
(112) 2810-02-796-800-1002-Additional Central Assistance(T.A.S.P.)- 8670-Free supply of Solar Lamp/Solar Study Lamp- S. 1,506.00 R. (-) 1,506.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,506.00 lakh was attributed to non approval for release of funds from Finance Department.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(113) 2810-60-796-902-0410-Energy Development Fund- 3188-Grant in aid to Energy Development Institutions- O. 400.00 R. (-) 200.00	200.00	200.00	..
(114) 2810-60-796-902-0410-Energy Development Fund- 3220-Grant Assistance to Chhattisgarh non- renewable Energy Development Agency- O. 466.50 R. (-) 266.50	200.00	200.00	..
(115) 2810-60-796-800-0102-Tribal Area Sub-Plan - 5415-Grant in aid to Rural Energy- O. 1,870.00 R. (-) 824.00	1,046.00	1,046.00	..

**Anticipated saving of ₹ 200.00 lakh, ₹ 266.50 lakh and ₹ 824.00 lakh under the heads at serial nos.(113) to (115) above were attributed to non approval for release of funds from Finance Department.**

(116) 2851-796-102-0102-Tribal Area Sub-Plan- 6857-Interest Grant to Industries- O. 1,000.00 R. (-) 369.73	630.27	629.79	(-)0.48
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**Reasons for anticipated saving of ₹ 369.73 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(117) 2851-796-104-0102-Tribal Area Sub-Plan - 8562-Establishment of Silp City in KondaGaon- O. 200.00 R. (-) 110.00	90.00	90.00	..
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**Adequate reasons for anticipated saving of ₹ 110.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(118) 2852-80-796-800-0102-Tribal Area Sub-Plan- 5451-Share Capital Assistance Scheme- O. 100.00 R. (-) 82.85	17.15	17.15	..
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**Reasons for anticipated saving of ₹ 82.85 lakh have not been intimated (July 2014).**

**Grant No.41-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) 2202-01-796-106-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books	600.00	733.24	+133.24

**Reasons for excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(2) 2202-02-796-109-0102-Tribal Area Sub-Plan- 581-Higher Secondary School-			
O.	8,442.00		
S.	1,430.00		
R.	641.90	10,513.90	9,982.95
			(-)530.95

**Augmentation of funds by re-appropriation of ₹ 641.90 lakh was the net result of increase in funds by ₹ 1,855.73 lakh and decrease by ₹ 1,213.83 lakh. Increase was attributed to receipt of demand. Reasons for decrease as well as final saving have not been intimated (July 2014).**

(3) 2202-02-796-110-0102-Tribal Area Sub-Plan- 672-Grants to Voluntary Organisations for Educational and other Welfare Schemes-			
O.	2,779.50		
S.	35.00		
R.	124.76	2,939.26	3,122.69
			+183.43

**Augmentation of funds by re-appropriation of ₹ 124.76 lakh was the net result of increase in funds by ₹ 486.50 lakh and decrease in funds by ₹ 361.74 lakh. Increase was attributed to receipt of demand. Reasons for decrease as well as final excess have not been intimated (July 2014). Excess had occurred under this head during 2009-10 to 2012-13 also.**

(4) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce College-			
O.	3,205.90		
S.	50.00	3,255.90	3,720.33
			+464.43

**Reasons for final excess have not been intimated (July 2014).**

(5) 2210-03-796-197-0102-Tribal Area Sub-Plan- 5998-Community Health Centre-			
O.	3,311.80		
R.	(-)140.00	3,171.80	3,491.85
			+320.05

**Anticipated saving of ₹ 140.00 lakh was attributed to less expenditure in subordinate offices. Reasons for final excess have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria-			
O. 1,065.20			
R. 610.00	1,675.20	1,207.62	(-)467.58

**Augmentation of fund by re-appropriation of ₹ 610.00 lakh was the net result of increase in fund by ₹ 650.00 lakh and decrease by ₹ 40.00 lakh. Increase was attributed to payment of Custom Duty of LLN Mosquito Net and decrease in fund was due to less expenditure of subordinate offices. Reasons for final saving have not been intimated (July 2014).**

(7) 2210-80-796-800-0102-State Plan Schemes (Normal)- 8645-Mukhya Mantri Swasthya Bima Yojana-			
O. 760.00			
S. 760.00			
R. 650.00	2,170.00	2,170.00	..

**Augmentation of fund by re-appropriation of ₹ 650.00 was attributed to increase in number of cards.**

(8) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6549-Indira Awas Yojana-			
O. 2,527.00			
S. 1,140.00			
R. 1,000.00	4,667.00	5,525.79	+858.79

**Adequate reasons for anticipated saving of ₹ 1,000.00 lakh as well as final excess have not been intimated (July 2014).**

(9) 2401-796-103-0102-Tribal Area Sub Plan- 8808-Distribution of free certified seeds and fertilizers to lease holding farmers of forest villages-			
O. 500.00			
R. 357.02	857.02	840.27	(-)16.75

**Augmentation of fund by re-appropriation of ₹ 357.02 lakh was the net result of increase in fund by ₹ 395.49 lakh and decrease by ₹ 38.47 lakh. Increase was attributed to free distribution of Paddy, Mica, Seed and Fertilizer to Forest Land Lease Holders (₹ 87.49 lakh). Reasons for remaining increase of ₹ 308.00 lakh and decrease as well as final saving have not been intimated (July 2014).**

(10) 2515-796-102-0102-Tribal Area Sub Plan- 1208-Rural Engineering Service-			
O. 1,578.00			
R. (-)119.96	1,458.00	1,614.93	+156.89

**Reasons for anticipated saving of ₹ 119.96 lakh as well as final excess have not been intimated (July 2014).**



**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2801-06-796-800-0102-Tribal Area Sub-Plan- 6501-Grant for Single Bulb Connection-			
O. 4,036.70			
S. 190.00			
R. 3,165.00	7,391.70	7,391.70	..

**Augmentation of fund by re-appropriation of ₹ 3,165.00 lakh was attributed to excess number of single bulb connection.**

(12) 2852-80-796-800-0102-Tribal Area Sub-Plan - 9068-Cast Capital Grant Subsidy to Industrial Units-			
O. 600.00			
R. 140.58	740.58	740.58	..

**Reasons for augmentation of fund by re-appropriation of ₹ 140.58 lakh have not been intimated (July 2014).**

*Charged-*

**(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2014.**

**CAPITAL:**

*Voted-*

**(vi) The total expenditure being less than the original provision, the Supplementary provision ₹ 6,306.49 lakh obtained in July 2013 (₹ 4,351.49 lakh) and January 2014 (₹ 1,955.00 lakh) proved unnecessary.**

**(vii) Against the available saving of ₹ 62,672.77 lakh, a sum of ₹ 53,466.68 lakh only was surrendered on 31 March 2014.**

**(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. 100.00			
R. (-)100.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(2) 4202-01-796-202-0702-Centrally Sponsored Scheme(T.A.S.P.)- 1400- Construction of Ashram and Hostel Building-			
O. 1,000.00			
R. (-)370.30	629.70	592.06	(-)37.64

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-01-796-202-0102- Tribal Area Sub-Plan- 1400-Construction of Ashram and Hostel Building-			
O. 5,782.00			
S. 40.00			
R. (-)2,988.49	2,833.51	3,481.83	(-)648.32

**Reasons for anticipated saving of ₹ 370.30 lakh and ₹ 2,988.49 lakh under the heads at serial nos. (2) and (3) above as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (2) above during 2007-08 to 2012-13 also.**

(4) 4202-01-796-202-0102- Tribal Area Sub-Plan- 9840-Construction of Educational Institutions and Building-			
O. 950.00			
R. (-)431.87	518.13	548.66	+30.53
(5) 4202-02-796-103-0702-Centrally Sponsored Scheme(T.A.S.P.)- 717-Industrial Training Institutes-			
O. 700.00			
R. (-)694.62	5.38	30.36	+24.98

**Reasons for anticipated saving of ₹ 431.87 lakh and ₹ 694.62 lakh under the heads at serial nos. (4) and (5) above as well as final excess have not been intimated (July 2014).**

(6) 4202-02-796-103-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7438-State Skill Development Mission-			
O. 1,500.00			
R. (-)1,023.08	476.92	476.92	..

**Anticipated saving of ₹ 1,023.08 lakh was the net result of increase in fund by ₹ 540.30 lakh and decrease by ₹ 1,563.38 lakh. Increase was attributed to construction of Hostels, Skill Development Centre Building and Boundry wall. Adequate reasons for decrease have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(7) 4202-02-796-103-0102- Tribal Area Sub-Plan- 717-Industrial Training Institutes-			
O. 700.00			
S. Token			
R. (-)550.84	149.16	149.16	..

**Reasons for anticipated saving of ₹ 550.84 lakh have not been intimated (July 2014).**

(8) 4202-02-796-104-0702- Centrally SponsoredSchemes(T.A.S.P.)- 2668-Polytechnic Institutions-			
O. 1,100.00			
R. (-)1,100.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,100.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2008-09 to 2012-13 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(9) 4202-02-796-105-0102-Tribal Area Sub-Plan- 2667-Polytechnic- O. 350.00 R. (-)279.34	70.66	70.66	..
<b>Anticipated saving of ₹ 279.34 lakh was attributed to non purchase of material and Imposition of Model Code of Conduct of Election.</b>			
(10) 4210-01-796-110-0102-Tribal Area Sub-Plan- 1353-Medical College and Concerning Hospital	100.00	0.08	(-)99.92
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (10) above during 2009-10 to 2012-13 also.</b>			
(11) 4210-02-796-103-1202-Externally Aided Projects (T.A.S.P.)- 6725-Grant received under European Commission State Partnership Programme	724.50	..	(-)724.50
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head 2012-13 also.</b>			
(12) 4210-03-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College at Jagdalpur	425.00	36.31	(-)388.69
<b>Reasons for savings have not been intimated (July 2014).</b>			
(13) 4210-04-796-112-0102-Tribal Area Sub-Plan- 2216-Integration of Public Health through Basis Nursing Education Programme	100.00	..	(-)100.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014). Entire provision had remained unutilised under this head during 2011-12 and 2012-13 also.</b>			
(14) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5403-Rural Piped Water Supply Scheme- O. 2,200.00 R. (-)373.97	1,826.03	125.75	(-)1,700.28
<b>Adequate reasons for anticipated saving of ₹ 373.97 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(15) 4215-02-796-106-0102-Tribal Area Sub-Plan- 5699-Lavatory Arrangement in School- O. 150.00 R. (-)150.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 150.00 lakh was attributed to non receipt of demand.</b>			

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(16) 4225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture	300.00	..	(-)300.00
<b>Non utilisation of entire provision of ₹ 300.00 lakh was attributed to non receipt of sanction from Finance Department. Saving had occurred under this head during 2012-13 also.</b>			
(17) 4225-02-796-800-0102-Tribal Area Sub-Plan- 5480-Extension of Facilities in Tribal Areas [Article 275(1)]- O. 10,221.50 R. (-)4,139.84	6,081.66	6,405.32	+323.66
<b>Reasons for anticipated savings of ₹ 4,139.84 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(18) 4235-02-796-102-0702-Centrally Sponsored Schemes-(T.A.S.P.)- 337-Construction and Repair of Anganwadi- O. 1,596.00 S. 1,955.00 R. (-)1,331.63	2,219.37	2,212.50	(-)6.87
<b>Anticipated savings of ₹ 1,331.63 lakh was attributed to non receipt of second installment of Central Share from Government of India. Reasons for final saving have not been intimated (July 2014).</b>			
(19) 4515-796-103-0102-Tribal Area Sub-Plan- 7493-Legislative Constituency Development Schemes- O. 3,500.00 R. (-)5.54	3,494.46	2,845.88	(-)648.58
<b>Reasons for anticipated savings of ₹ 5.54 lakh as well as final saving have not been intimated (July 2014).</b>			
(20) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works- O. 1,100.00 R. (-)597.44	502.56	493.64	(-)8.92
<b>Anticipated savings of ₹ 597.44 lakh was attributed to non settlement of Plantation Compensation cases, Imposition of Model Code of Conduct of Election and unseasonal heavy rain. Reasons for final saving have not been intimated (July 2014).</b>			
(21) 4701-16-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- O. 100.00 R. (-)100.00	..	..	..
(22) 4701-17-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- O. 100.00 R. (-)100.00	..	..	..

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(23) 4701-22-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 100.00			
R. (-)100.00	..	..	..

**Anticipated savings of entire provision of ₹ 100.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (21) to (23) above were attributed to non receipt of sanction for New Scheme from Central Water Commission.**

(24) 4701-23-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 100.00			
R. (-)100.00	..	..	..

**Anticipated savings of entire provision of ₹ 100.00 lakh was attributed to non receipt of Administrative sanction.**

(25) 4701-24-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 110.00			
R. (-)108.99	1.01	1.01	..

**Anticipated savings of ₹ 108.99 lakh was attributed to non settlement of Land Acquisition Cases (₹ 8.99 lakh) and non receipt of Administrative sanction (₹ 100.00 lakh). Saving had occurred under this head during 2012-13 also.**

(26) 4702-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7405-Repair/Renewal/ Renovation-			
O. 10,000.00			
R. (-)8,982.95	1,017.05	1,016.04	(-)1.01

**Anticipated savings of ₹ 8,982.95 lakh was attributed to non receipt of sanction from Central Water Commission New Delhi (₹ 7,006.95 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,976.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(27) 4702-796-800-0102-Tribal Area Sub-Plan 3828-Minor Irrigation Schemes-			
O. 20,222.00			
R. (-)1,492.10	18,729.90	19,519.82	+789.92

**Anticipated saving of ₹ 1,492.10 lakh was the net result of increase in fund by ₹ 476.00 lakh and decrease by ₹ 1,968.10 lakh. Increase was attributed to Compensation payment under CAMPA and decrease was attributed to Imposition of Model Code of Conduct of Election and unseasonal heavy rain. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(28) 4702-796-101-0102-Tribal Area Sub-Plan- 4416-Survey-			
O. 540.00			
R. (-)77.04	462.96	434.77	(-)28.19

**Anticipated saving of ₹ 77.04 lakh was attributed to payment made as per survey work. Reason for final saving have not been intimated (July 2014).**

(29) 4702-796-102-0102-Tribal Area Sub-Plan- 7422-Industrial Water Infrastructure Development-			
O. 7,000.00			
R. (-)5,167.54	1,832.46	1,832.46	..

**Anticipated saving of ₹ 5,167.54 lakh was attributed to Imposition of Model Code of Conduct of Election and non receipt of Administrative sanction. Saving had occurred under this head during 2012-13 also.**

(30) 5054-04-796-101-0102-Tribal Area Sub Plan- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O. 6,000.00			
R. (-)6,000.00	..	..	..

**Anticipated saving of entire provision of ₹ 6,000.00 lakh was attributed to less payment of tender premium (₹ 3,900.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 2,100.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(31) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 17,100.00			
S. Token			
R. (-)5,456.75	11,643.25	9,884.13	(-)1,759.12

**Anticipated saving of ₹ 5,456.75 lakh was attributed to less demand for fund (₹ 5,000.00 lakh) and postponed of Tender process (₹456.75 lakh). Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(32) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 7,800.00			
R. (-)2,600.00	5,200.00	3,000.00	(-)2,200.00

**Anticipated saving of ₹ 2,600.00 lakh was the net result of increase in funds by ₹ 3,900.00 lakh and decrease in funds by ₹ 6,500.00 lakh. Increase was attributed to payment of tender premium and decrease was due to non payment of pending bills. Reasons for final saving have not been intimated (July 2014).**

**Grant No.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes-			
O. 700.00			
R. (-)628.40	71.60	171.60	+100.00

**Adequate reasons for anticipated saving of ₹ 628.40 lakh have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

(34) 6401-796-105-0102-Tribal Area Sub-Plan- 7283-Loans to Chhattisgarh State Marketing Federation for Fertilizer Trading-			
O. 15,200.00			
R. (-)11,900.00	3,300.00	3,300.00	..

**Adequate reasons for anticipated saving of ₹ 11,900.00 lakh have not been intimated (July 2014).**

(35) 6408-02-796-190-0311-NABARD Aided Projects (General)- 8545-Construction of Godowns with NABARD Assistance-			
O. 1,792.00			
R. (-)529.76	1,262.24	845.01	(-)417.23

**Anticipated saving of ₹ 529.76 lakh was attributed to non receipt of fund release proposal from State Warehouse Corporation. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(36) 6425-796-107-0102-Tribal Area Sub-Plan- 5055-Co-operative Sugar Mills-			
O. 2,000.00			
R. (-)900.00	1,100.00	1,100.00	..

**Adequate reasons for anticipated saving of ₹ 900.00 lakh have not been intimated (July 2014).**

**(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) 4406-01-796-070-0102-Tribal Area Sub-Plan- 4342-Construction of Building and Roads-			
O. 1,300.00			
R. 60.00	1,360.00	1,331.16	(-)28.84

**Adequate reasons for augmentation of fund by re-appropriation of ₹ 60.00 lakh as well as final saving have not been intimated (July 2014).**

**Grant No.41-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4701-08-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 300.00			
R. 299.10	599.10	599.10	..

**Augmentation of fund by re-appropriation of ₹ 299.10 lakh was the net result of increase in funds by ₹ 300.00 lakh and decrease by ₹ 0.90 lakh. Increase was attributed to payment of pending liabilities. Adequate reasons for decrease have not been intimated (July 2014).**

(3) 4702-796-102-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/Stop Dam-			
O. 19,500.00			
R. 1,175.59	20,675.59	20,562.43	(-)113.16

**Augmentation of fund by re-appropriation of ₹ 1,175.59 lakh was the net result of increase in funds by ₹ 1,500.00 lakh and decrease by ₹ 324.41 lakh. Increase was attributed to payment of pending liabilities. Reasons for decrease as well final saving have not been intimated (July 2014).**

(4) 5054-04-796-337-0312-NABARDAided Projects (T.A.S.P.)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 9,500.00			
R. 3,813.93	13,313.93	10,805.45	(-)2,508.48

**Augmentation of fund by re-appropriation of ₹ 3,813.93 lakh was the net result of increase in funds by ₹ 5,000.00 lakh and decrease by ₹ 1,186.07 lakh. Increase was attributed to receipt of excess demand and decrease was attributed to restriction of transporting of sand. Reasons for final saving have not been intimated (July 2014).**

*Charged-*

(x) Entire appropriation of ₹ 15.00 lakh remained unutilised during the year and surrendered on 31 March 2014.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4701-80-796-800-0102-Tribal Area Sub-Plan- 1831-Payment of Decretal Amount-			
O. 5.00			
R. (-)5.00	..	..	..
(2) 4702-796-800-0102-Tribal Area Sub-Plan- 1831-Payment of Decretal Amount-			
O. 10.00			
R. (-)10.00	..	..	..

**Adequate reasons for anticipated savings of ₹ 5.00 lakh and ₹ 10.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2014).**



**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	44,85,200			
Supplementary	52,001	45,37,201	26,86,855	(-)18,50,346
Amount surrendered during the year				..
<i>Charged</i>		<i>16,000</i>	<i>1,767</i>	<i>(-)14,233</i>
<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 ₹ 520.01 lakh obtained in July 2013 proved unnecessary.

(ii) Despite saving of ₹ 18,503.46 lakh, no amount was surrendered during 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	1,000.00	379.09	(-)620.91
(2) 5054-03-796-101-0102- Tribal Area Sub-Plan- 4149-Construction of Major Bridges-			
O. 11,460.00			
S. 20.00	11,480.00	5,143.19	(-)6,336.81

Reasons for saving under the heads at serial nos. (1) and (2) have not been intimated (July 2014). Saving had occurred under the heads at serial no. (1) during 2010-11 to 2012-13 and at serial no. (2) above during 2003-04 to 2012-13 also.

(3) 5054-04-796-337-0312- NABARD Aided Projects (T.A.S.P.)-

6590-Construction of Rural Road under  
NABARD Loan Assistance-

O. 5,000.00

S. Token

R. 1,000.00

6,000.00

4,388.99

(-)1611.01

Augmentation of funds by re-appropriation of ₹ 1,000.00 lakh was attributed to progress of work and payment of liabilities. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

**Grant No.42- conclud.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-04-796-337-0102-Tribal Area Sub-Plan- 2457-Minimum Needs Programme	8,000.00	2,278.03	(-)5,721.97

**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(5) 5054-04-796-337-0102-Tribal Area Sub-Plan- 3539-District Main Roads-			
O. 13,530.00			
S. Token			
R. (-)2,035.00	11,495.00	8,257.56	(-)3,237.44

**Adequate reasons for anticipated saving of ₹ 2,035.00 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 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(-)
5054-03-796-337-0102-Tribal Area Sub-Plan- 3710-State Highways for State -			
O. 5,500.00			
S. 500.00			
R. 800.00	6,800.00	6,111.64	(-)688.36

**Augmentation of funds by re-appropriation of ₹ 800.00 lakh was attributed to payment of liabilities and works in progress. Reasons for final saving have not been intimated (July 2014).**

*Charged-*

**(v) Against the available appropriation of ₹ 142.33 lakh no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
5054-04-796-800-0102-Tribal Area Sub-Plan- 3115-Compensation for Land Acquisition	160.00	17.67	(-)142.33

**Reasons for saving have not been intimated (July 2014).**

## 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>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS , ART AND CULTURE</b>			
<b>REVENUE:</b>			
Voted-			
Original	5,50,184		
Supplementary	50,000	6,00,184	1,95,186
Amount surrendered during the year (31 March 2014)			(-)4,04,998 4,05,541
<i>Charged</i>		25	..
<i>Amount surrendered during the year (31 March 2014)</i>			(-)25 25
<b>CAPITAL:</b>			
Voted-			
Supplementary	17,900	17,900	17,900
Amount surrendered during the year			..

Notes and Comments

**REVENUE:**

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 500.00 lakh obtained in July 2013 was proved unnecessary.

(ii) In view of final saving of ₹ 4,049.98 lakh, surrender of ₹ 4,055.41 lakh on 31 March 2014 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. 586.83			
R. (-)305.66	281.17	282.32	+1.15

Anticipated saving of ₹ 305.66 lakh was attributed to non-filling up of vacant posts (₹ 258.80 lakh) and non receipt of demand from Districts (₹ 12.43 lakh). Adequate reasons for remaining anticipated saving of ₹ 34.43 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

(2) 2204-103-0101-State Plan Schemes (Normal)-

5429-Youth Welfare

Activities-

O. 200.00

R. (-)42.54

157.46

158.56

+1.10

Anticipated saving of ₹ 42.54 lakh was attributed to non organisation of sports due to Assembly election. Reasons for final excess have not been intimated (July 2014).

**Grant No. 43-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-104-0701-Centrally Sponsored Schemes (Normal)- 7304-Panchayat Yuva Krida Evam Khel Abhiyan-			
O. 2,915.00			
R. (-)2,915.00	..	..	..

**Anticipated saving of entire provision of ₹ 2,915.00 lakh was attributed to non receipt of funds from Government of India. Saving had occurred under this head during 2009-10 to 2012-13 also.**

(4) 2204-104-0101-State Plan Schemes (Normal)- 1079-Training to Sportsmen-			
O. 165.00			
R. (-)100.15	64.85	71.05	+6.20

**Anticipated saving of ₹ 100.15 lakh was attributed to non organising of sports due to Assembly election. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(5) 2204-104-0101-State Plan Schemes (Normal)- 5223-Incentives to Sportsmen-			
O. 350.00			
R. (-)100.64	249.36	248.44	(-)0.92

**Anticipated saving of ₹ 100.64 lakh was attributed to non organising of sports due to Assembly election. Reasons for final saving have not been intimated (July 2014).**

(6) 2204-104-0101-State Plan Schemes (Normal)- 5226-Development of Basic amenities- Stadium etc.-			
O. 165.00			
R. (-)144.00	21.00	21.00	..

**Anticipated saving of ₹ 144.00 lakh was attributed to non receipt of Administrative sanction.**

(7) 2204-104-0101-State Plan Schemes (Normal)- 7296-Khel Academy-			
S. 110.00			
R. (-)108.63	1.37	1.37	..

**Anticipated saving of ₹ 108.63 lakh was attributed to non commencement of Khel Academy.**

(8) 2204-104-0101-State Plan Schemes (Normal)- 8559-Chhattisgarh Rajya Khel Mahotsava-			
O. 320.00			
R. (-)54.37	265.63	265.63	..

**Reasons for anticipated saving of ₹ 54.37 lakh have not been intimated(July 2014).**

**Grant No. 43-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2204-800-0101-State Plan Schemes (Normal)- 7473-37 <sup>th</sup> National Games-			
O. 100.00			
R. (-)100.00	..	..	..

**Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non receipt of required number of tenders.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.25 lakh remained unutilised during the year and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2010-11 to 2012-13 also.**

**GRANT NO.44-HIGHER EDUCATION**

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	50,75,470		
Supplementary	2,31,000	39,01,583	(-)14,04,887
Amount surrendered during the year (31 March 2014)			14,04,260
<i>Charged</i>	70	..	(-)70
<i>Amount surrendered during the year (31 March 2014)</i>			60

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 2,310.00 lakh obtained in July 2013 proved unnecessary.

(ii) In view of final saving of ₹ 14,048.87 lakh, a sum of ₹ 14,042.60 lakh only surrendered on 31 March 2014.

(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. 405.30			
R. (-)87.49	317.81	315.64	(-)2.17
<b>Adequate reasons for anticipated saving of ₹ 87.49 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(2) 2202-03-001-0701-Centrally Sponsored Schemes Normal- 3753-National Service Scheme-			
O. 575.00			
R. (-)216.57	358.43	362.06	+3.63
<b>Adequate reasons for anticipated saving of ₹ 216.57 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(3) 2202-03-102-0101- State Plan Schemes (Normal)- 5205-Pandit Ravi Shankar University, Raipur-			
O. 2,400.00			
R. (-)81.61	2,318.39	2,318.39	..

<b>Grant No. 44-concltd.</b>				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2202-03-102-0101- State Plan Schemes (Normal)- 7484-Bilaspur University-				
O.	300.00			
R.	(-)150.00	150.00	150.00	..

**Adequate reasons for anticipated saving of ₹ 81.61 lakh and ₹ 150.00 lakh under the heads at serial nos. (3) and (4) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (3) above during 2011-12 and 2012-13 also.**

(5) 2202-03-103-798-Arts, Science and Commerce Colleges-				
O.	28,846.50			
R.	(-)9,985.84	18,860.66	18,845.38	(-)15.28

**Anticipated saving of ₹ 9,985.84 lakh was attributed to non-filling up of vacant posts (₹ 5.09 lakh). Adequate reasons for remaining anticipated saving of ₹ 9,980.75 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(6) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts,Science and Commerce Colleges-				
O.	8,447.50			
R.	(-)3,159.13	5,288.37	5,304.39	+16.02

**Adequate reasons of anticipated saving of ₹ 3,159.13 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(7) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grant to Colleges-				
O.	1,710.00			
S.	1,500.00			
R.	(-)165.03	3,044.97	3,044.97	..

**Adequate reasons of anticipated saving of ₹ 165.03 lakh have not been intimated (July 2014).**

(8) 2202-05-102-0101-State Plan Schemes (Normal)- 5716-Hindi Granth Academy-				
O.	55.00			
R.	(-)50.00	5.00	5.00	..

**Anticipated saving of ₹ 50.00 lakh was attributed to non release of fund from State Government.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.70 lakh remained unutilised, a sum of ₹ 0.60 lakh only was surrendered on 31 March 2014.**

**GRANT NO.45-MINOR IRRIGATION WORKS**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>REVENUE:</b>			
Original	4,86,490		
Supplementary	9,900	4,96,390	4,75,894
Amount surrendered during the year (31 March 2014)			(-)20,496 18,740
<b>CAPITAL :</b>			
Original	56,42,000		
Supplementary	6,60,000	63,02,000	50,51,751
Amount surrendered during the year (31 March 2014)			(-)12,50,249 12,59,398

Notes and Comments

**REVENUE:**

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 99.00 lakh obtained in January 2014 proved unnecessary.

(ii) In view of final saving of ₹ 204.96 lakh, surrender of ₹ 187.40 lakh only on 31 March 2014 shows poor budget management.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2702-03-103-207-Other Minor Irrigation Construction Work-			
O. 335.50			
S. 59.00			
R. (-)47.74	346.76	210.25	(-)136.51
<b>Adequate reasons for anticipated saving of ₹ 47.74 lakh as well as final saving have not been intimated (July 2014).</b>			
(2) 2702-03-103-0101-State Plan Schemes (Normal) 5709-Grant for Kisan Samriddhi Yojana-			
O. 1,000.00			
R. (-)39.58	960.42	928.19	(-)32.23

**Anticipated saving of ₹ 39.58 lakh was attributed to non receipt of cases of electrification for tube wells on due time. Reasons for final saving have not been intimated (July 2014).**



**Grant No.45-contd.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2702-03-101-207-Other Minor Irrigation Construction Work-			
O. 1,740.00			
S. 40.00			
R. (-)47.99	1,732.01	1,874.61	+142.60

Adequate reasons for anticipated saving of ₹ 47.99 lakh as well as final excess have not been intimated (July 2014).

**CAPITAL:**

(v) As the actual expenditure did not come up to the level of the original provision and in view of huge saving of ₹ 12,502.49 lakh, the supplementary provision of ₹ 6,600.00 lakh obtained in July 2013 (₹ 1,000.00 lakh) and January 2014 (₹ 5,600.00 lakh) proved unnecessary.

(vi) In view of final saving of ₹ 12,502.49 lakh, surrender of ₹ 12,593.98 lakh on 31 March 2014 was unrealistic and injudicious.

(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. 2,500.00			
R. (-)1,439.59	1,060.41	1,060.40	(-)0.01

Anticipated saving of ₹ 1,439.59 lakh was attributed to non-receipt of approval for scheme from Kendriya Jal Ayog New Delhi. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

(2) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 11,750.00			
R. (-)2,499.80	9,250.20	9,196.61	(-)53.59

Anticipated saving of ₹ 2,499.80 lakh was attributed to non receipt of settlement of compensation cases for plantation (₹ 27.32 lakh) and imposition of Model Code of Conduct of Election (₹ 1,272.48 lakh). Reasons for remaining anticipated saving of ₹ 1,200.00 lakh as well as final saving have not been intimated (July 2014).

(3) 4702-101-0101-State Plan Schemes (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 1,000.00			
R. (-)1,000.00	..	..	..

Anticipated saving of entire provision of ₹ 1,000.00 lakh was attributed to non receipt of Administrative approval for new contracts of works.

**Grant No.45-conclld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stop dam-			
O. 19,200.00			
S. 1,800.00			
R. (-)389.34	20,610.66	20,758.80	+148.14

Anticipated saving of ₹ 389.34 lakh was the net result of decrease in fund by ₹ 1,589.34 lakh and increase by ₹ 1,200.00 lakh. Decreased was due to imposition of Model Code of Conduct of Election and increased was due to payment of liabilities of works. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.

(5) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-			
O. 21,000.00			
S. 3,800.00			
R. (-)6,390.23	18,409.77	18,508.76	+98.99

Anticipated saving of ₹ 6,390.23 lakh was attributed to imposition of Model Code of Condu of Election. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

(6) 4702-102-0101-State Plan Schemes (Normal)- 9284-Tube well Establishment-			
O. 1,010.00			
R. (-)841.83	168.17	169.09	+0.92

Anticipated saving of ₹ 841.83 lakh was attributed to non policy decision for digging of tube wells. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

**(viii) 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 2013-14 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 013 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2014 Debit+ Credit(-)
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)47.83	..	..	(-)47.83
(ii) Stock	+186.40	..	..	+186.40
(iii) Miscellaneous Works Advances	+42.24	..	..	+42.24
(iv) Workshop Suspense	+0.04	..	..	+0.04
<b>Total</b>	<b>+180.85</b>	<b>..</b>	<b>..</b>	<b>+180.85</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>	1,69,500	1,11,393	(-)58,107
Amount surrendered during the year (31 March 2014)			58,107

Notes and Comments

**REVENUE:****Saving in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3425-60-200-0701-Centrally Sponsored Schemes Normal- 5632-Establishment of Science City-			
O           570.00			
R           (-)415.00	155.00	155.00	..
(2) 3425-60-200--0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-			
O           650.00			
R           (-)166.07	483.93	483.93	..

**Adequate reasons for anticipated saving of ₹ 415.00 lakh and ₹ 166.07 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (July 2014). Saving had occurred under the head at serial no (1) above during 2011-12 and 2012-13 and serial no. (2) above during 2009-10 to 2012-13 also.**

**GRANT NO.47- TECHNICAL EDUCATION AND MANPOWER PLANNING DEPARTMENT**

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

**MAJOR HEADS-****2203-TECHNICAL EDUCATION****2230-LABOUR AND EMPLOYMENT****4202-CAPITAL OUTLAY ON EDUCATION****SPORTS, ART AND CULTURE****REVENUE:**

Voted-

Original	18,01,360			
Supplementary	70,000	18,71,360	12,63,746	(-)6,07,614
Amount surrendered during the year (31 March 2014)				6,02,416

*Charged*

	20		..	(-)20
Amount surrendered during the year (31 March 2014)				20

**CAPITAL :**

Voted-

Original	3,75,000			
Supplementary	40,000	4,15,000	42,902	(-)3,72,098
Amount surrendered during the year (31 March 2014)				3,69,617

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 700.00 lakh obtained in July 2013 proved unnecessary.

(ii) In view of final saving of ₹ 6,076.14 lakh, a sum of ₹ 6,024.16 lakh only was on 31 March 2014.

(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.           319.60			
R.           (-)81.16	238.44	237.91	(-) 0.53

Reasons for anticipated saving of ₹ 81.16 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

(2) 2203-105-2668-Polytechnic Institutions-

O.           3,643.00			
R.           (-)653.72	2,989.28	2,966.13	(-)23.15

Anticipated saving of ₹ 653.72 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.

**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2203-105-0701-Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions-			
O. 150.00			
R. (-)150.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 150.00 lakh was attributed to non receipt of fund from Government of India.</b>			
(4) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 1,256.70			
R. (-)832.93	423.77	424.57	+0.80
<b>Reasons for anticipated saving of ₹ 832.93 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			
(5) 2203-112-502-Engineering College-			
O. 1,431.60			
R. (-)279.06	1,152.54	1,103.41	(-)49.13
<b>Anticipated saving of ₹ 279.06 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			
(6) 2203-112-0701-Centrally Sponsored Schemes Normal- 7477-Quality Improvement Programme in Technical Institutions-			
O. 400.00			
R. (-)152.81	247.19	247.19	..
<b>Reasons for anticipated saving of ₹ 152.81 lakh have not been intimated (July 2014).</b>			
(7) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O. 766.80			
R. (-)280.74	486.06	488.52	+2.46
<b>Anticipated saving of ₹ 280.74 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			
(8) 2203-112-0101-State Plan Schemes (Normal)- 7341-Establishment of I.I.I.T.-			
O. 100.00			
R. (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non establishment of Institution. Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			

**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2203-800-0101-State Plan Schemes (Normal)- 8643-Mukhya Mantri Uccha Siksha Byaj AnudanYojana-			
O. 100.00			
R. (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non implementation of scheme in 2013-14. Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			
(10) 2230-02-001-3795-Directorate of Employment-			
O. 195.90			
R. (-)72.87	123.03	122.37	(-)0.66
<b>Adequate reasons for anticipated saving of ₹ 72.87 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(11) 2230-02-101-9147-Employment Exchange-			
O. 841.20			
R. (-)297.75	543.45	547.82	+4.37
<b>Adequate reasons for anticipated saving of ₹ 297.75 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(12) 2230-02-800-0101-State Plan Schemes (Normal)- 8272-Unemployment Allowances for Educated Unemployed Persons Below the Poverty Line-			
O. 662.50			
R. (-)134.49	528.01	527.60	(-)0.41
<b>Adequate reasons for anticipated saving of ₹ 134.49 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.</b>			
(13) 2230-03-001-9148-Directorate of Training-			
O. 287.00			
R. (-)161.42	125.58	122.52	(-)3.06
<b>Reasons for anticipated saving of ₹ 161.42 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(14) 2230-03-003-717-Industrial Training Institutes-			
O. 4,425.90			
R. (-)508.66	3,917.24	3,935.53	+18.29
<b>Reasons for anticipated saving of ₹ 508.66 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			

**Grant No.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2230-03-003-0701-Centrally Sponsored Schemes Normal-717-Industrial Training Institutes-			
O. 756.00			
R. (-)248.79	507.21	501.24	(-)5.97
<b>Reasons for anticipated saving of ₹ 248.79 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			
(16) 2230-03-003-0101-State Plan Schemes (Normal)-717-Industrial Training Institutes-			
O. 1,635.90			
S. 200.00			
R. (-)1,136.57	699.33	705.50	+6.17
<b>Reasons for anticipated saving of ₹ 1,136.57 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(17) 2230-03-003-0101-State Plan Schemes (Normal)-7438-State Skill Development Mission-			
O. 400.00			
R. (-)230.00	170.00	170.00	..
(18) 2230-03-003-0101-State Plan Schemes (Normal)-8935-Livelihood College-			
S. 500.00			
R. (-)496.97	3.03	3.03	..

**Reasons for anticipated saving of ₹ 230.00 lakh and ₹ 496.97 lakh under the heads at serial nos. (17) and (18) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (17) above during 2008-09 to 2012-13 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.20 lakh, was remained unutilised and surrendered on 31 March 2014.**

**CAPITAL:**

*Voted-*

**(v) The total expenditure being less than the original provision, the supplementary provision of ₹ 400.00 lakh obtained in July 2013 proved unnecessary. This shows inadequate budgetary control.**

**(vi) In view of final saving of ₹ 3,720.98 lakh, a sum of ₹ 3,696.17 lakh only was surrendered on 31 March 2014.**

**Grant No.47-concltd.****(vii) 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. 1,000.00			
R. (-)864.38	135.62	135.80	+0.18

**Reasons for anticipated saving of ₹ 864.38 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.**

(2) 4202-02-103-0101- State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O. 1,000.00			
S. 400.00			
R. (-)1,237.86	162.14	162.14	..

**Reasons for anticipated saving of ₹ 1,237.86 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(3) 4202-02-104-0701 Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions-			
O. 1,150.00			
R. (-)1,150.00	..	..	..

**Anticipated saving of entire provision of ₹ 1,150.00 lakh was attributed to non receipt of funds from Government of India. Saving had occurred under this head during 2008-09 to 2012-13 also.**

(4) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 500.00			
R. (-)393.50	106.50	81.50	(-)25.00

**Anticipated saving of ₹ 393.50 lakh was attributed to non commencement of co-education polytechnic institution at Balodabazar. Reason for final saving have not been intimated (July 2014).**

(5) 4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O. 100.00			
R. (-)50.42	49.58	49.58	..

**Reasons for anticipated saving of ₹ 50.42 lakh have not been intimated (July 2014).**



**GRANT NO.48- GRANTS-IN-AID RECEIVED UNDER 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>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>			
<b>REVENUE :</b>			
Original	44,16,324		
Supplementary	2,08,980	46,25,304	31,99,763
Amount surrendered during the year (31 March 2014)			(-)14,25,541 13,20,434
<b>CAPITAL:</b>			
Original	32,93,236		
Supplementary	3,94,844	36,88,080	6,77,972
Amount surrendered during the year (31 March 2014)			(-)30,10,108 25,06,816

Notes and Comments

**REVENUE :**

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 2,089.80 lakh obtained in July 2013 (₹ 1,729.80 lakh) and January 2014 (₹ 360.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 14,25,541 lakh, surrender of ₹ 13,204.34 lakh only shows poor budget management and non monitoring of expenditure over available appropriation.

**Grant No.48-contd.****(iii) Saving in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-103-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 1,091.20 R. (-)960.20	131.00	17.12	(-)113.88
<b>Anticipated saving of ₹ 960.20 lakh was the net result of increase in fund by ₹ 91.57 lakh and decrease by ₹ 1,051.77 lakh. Increase was attributed to non allotment of sufficient fund for construction. Adequate reasons for decrease as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(2) 2014-105-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 196.40 S. 0.03 R. (-)196.40	0.03	18.40	+18.37
<b>Reasons for anticipated saving of ₹ 196.40 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(3) 2014-116-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 565.80 S. Token R. (-)140.17	425.63	..	(-)425.63
<b>Adequate reasons for anticipated saving of ₹ 140.17 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(4) 2054-800-7416- Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 185.00 R. (-)63.04	121.96	121.96	..
<b>Reasons for anticipated saving of ₹ 63.04 lakh have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(5) 2055-101-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 65.40 R. (-)2.36	63.04	1.64	(-)61.40
<b>Anticipated saving of ₹ 2.36 lakh as well as final saving have not been intimated (July 2014).</b>			

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2203-800-1303- Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 108.00			
R. (-)103.50	4.50	4.50	..

**Reasons for anticipated saving of ₹ 103.50 lakh have not been intimated (July 2014).**

(7) 2203-800-1302- Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 342.00			
R. (-)140.75	201.25	205.65	+4.40

**Anticipated saving of ₹ 140.75 lakh was attributed to non receipt of administrative sanction. Reasons for final excess have not been intimated (July 2014).**

(8) 2203-800-1301- Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 450.00			
R. (-)351.69	98.31	98.31	..

**Anticipated saving of ₹ 351.69 lakh was attributed to non receipt of administrative sanction.**

(9) 2205-103-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	158.40	94.73	(-)63.67
(10) 2205-103-1301-Recommendation of Finance Commission (Normal).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	229.00	120.04	(-)108.96

**Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (9) above during 2011-12 and 2012-13 and serial no. (10) during 2012-13 also.**

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 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. 1,077.36			
S. 183.57			
R. (-)45.15	1,215.78	1,183.61	(-)32.17
<b>Adequate reasons for anticipated saving of ₹ 45.15 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(12) 2406-01-101-1301-Recommendation of Finance Commission (Normal).- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 3,639.00			
S. 764.88			
R. (-)661.69	3,742.19	4,125.88	+383.69
<b>Adequate reasons for anticipated saving of ₹ 661.69 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(13) 2406-02-110-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	550.00	253.90	(-)296.10
(14) 2406-02-110-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	850.00	275.08	(-)574.92
<b>Reasons for saving under the heads at serial nos. (13) and (14) above have not been intimated (July 2014).</b>			
(15) 3054-04-105-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 9,600.00			
R. (-)9,600.00	..	..	..

**Anticipated saving of entire provision of ₹ 9,600.00 lakh was attributed to non release of fund by Government of India. Saving had occurred under this head during 2011-12 and 2012-13 also.**

**Grant No.48-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 3454-02-800-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 325.24			
S. 360.00			
R. (-)304.21	381.03	382.31	+1.28
<b>Anticipated saving of ₹ 304.21 lakh was attributed to receipt of fund at the fag end of the year. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(17) 3454-02-800-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 216.40			
R. (-)216.40	..	..	..
(18) 3454-02-800-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 691.60			
R. (-)691.60	..	..	..
(19) 3454-02-800-1301-Recommendation of Finance Commission (Normal) - 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 910.00			
R. (-)910.00	..	..	..

**Anticipated saving of entire provision of ₹ 216.40 lakh ₹ 691.60 lakh and ₹ 910.00 lakh under the heads at serial nos. (17) to (19) above respectively were attributed to non implementation of Scheme. Saving had occurred under the heads at serial nos. (17) and (19) above during 2011-12 and 2012-13 and at serial no. (18) during 2012-13 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) 2014-102-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 583.20			
S. 100.01			
R. 1,296.77	1,979.98	1,702.14	(-)277.84

**Grant No.48-contd.**

**Augmentation of fund by re-appropriation of ₹ 1,296.77 lakh was the net result of decrease in fund by ₹ 394.00 lakh and increase by ₹ 1,690.77 lakh. Adequate reasons for decrease and increase as well as final saving have not been intimated (July 2014).**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 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. 2,861.64			
S. 581.31			
R. (-)113.93	3,329.02	3,850.68	+521.66

**Adequate reasons for anticipated saving of ₹ 113.93 lakh as well as final excess have not been intimated (July 2014).**

**CAPITAL :**

**(v) Actual expenditure being less than the original provision, the supplementary provision of ₹ 3,948.44 lakh obtained in July 2013 (₹ 3,783.82 lakh) and January 2014 (₹ 164.62 lakh) proved unnecessary. This trend shows inadequate budgetary control.**

**(vi) Against the available saving of ₹ 30,101.08 lakh, a sum of ₹ 25,068.16 lakh only was surrendered on 31 March 2014.**

**(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. 450.00			
S. 241.37	691.37	433.82	(-) 257.55

**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(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. 1,960.02			
S. 764.34			
R. (-) 535.02	2,189.34	1,655.23	(-) 534.11

**Reasons for anticipated saving of ₹ 535.02 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under these heads during 2011-12 and 2012-13 also.**

**Grant No.48- contd.**

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. 3,089.98			
S. 1,170.33			
R. (-)514.98	3,745.33	2,899.83	(-) 845.50
<b>Anticipated saving of ₹ 514.98 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 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(4) 4202-04-106-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	390.00	210.86	(-) 179.14
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(5) 4210-01-103-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 155.10			
S. 206.80	361.90	..	(-) 361.90
(6) 4210-01-110-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission			
O. 41.82			
S. 41.82	83.64	..	(-)83.64
(7) 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. 114.60			
S. 146.37	260.97	..	(-)260.97
(8) 4210-02-101-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 458.40			
S. 313.65	772.05	..	(-)772.05

**Grant No.48-** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4210-02-101-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 343.80 S. 753.38	1,097.18	..	(-1,097.18)
(10) 4210-02-103-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	99.14	..	(-)99.14
(11) 4210-02-104-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission	160.00	..	(-)160.00

**Reasons for non utilisation of entire provision under the heads at serial nos. (5) to (11) above have not been intimated (July 2014). saving had occurred under the heads at serial no. (8) above during 2011-12 and 2012-13 and serial nos. (7) and (9) during 2012-13 also.**

(12) 4216-01-106-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 2,040.00 R. (-)2,040.00	..	..	..
(13) 4216-01-106-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 4,210.00 R. (-)4,210.00	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 2,040.00 lakh and ₹ 4,210.00 lakh under the heads at serial nos. (12) and (13) above have not been intimated (July 2014).**

(14) 4217-01-051-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 13,750.00 R. (-) 13,750.00	..	..	..
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**Anticipated saving of entire provision of ₹ 13,750.00 lakh was attributed to non receipt of fund by Government of India.**



**Grant No.48- conclud.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4235-02-102-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 450.00			
R. (-)450.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 450.00 have not been intimated (July 2014).</b>			
(16) 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. 1,425.00			
R. (-)1,425.00	..	..	..
(17) 4235-02-102-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 1,875.00			
R. (-)1,875.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,425.00 lakh and ₹ 1,875.00 lakh under the heads at serial nos. (16) and (17) above were attributed to non receipt of fund by Government of India. Saving had occurred under these heads during 2012-13 also.</b>			
(18) 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. 456.00			
S. 100.76			
R. (-)30.16	526.60	408.45	(-)118.15
(19) 4406-01-101-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 600.00			
S. 132.58			
R. (-)224.26	508.32	437.83	(-)70.49

**Adequate reasons for anticipated saving of ₹ 30.16 lakh and ₹ 224.26 lakh under the heads at serial nos. (18) to (19) above respectively as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (18) above during 2011-12 and 2012-13 and serial no. (19) during 2012-13 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 TRIBES AND OTHER BACKWARD CLASSES</b>			

<b>REVENUE</b>	5,95,880	5,56,564	(-)39,316
Amount surrendered during the year (31 March 2014)			64,139

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 393.16 lakh, surrender of ₹ 641.39 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2225-01-277-1391-Scholarships and Stipends-			
O. 1,600.00			
R. (-)333.36	1,266.64	1,274.03	+07.39
(2) 2225-01-277-8051- Welfare of Ashrams and Schools for Scheduled Castes-			
O. 423.50			
R. (-)100.54	322.96	326.10	+3.14

Adequate reasons for anticipated saving of ₹ 333.36 lakh and ₹ 100.54 lakh under the heads at serial nos. (1) and (2) above as well as final excess have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2011-12 and 2012-13 and serial no. (2) above during 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2225-01-277-1396-Hostels-			
O. 1,720.90			
R. (-)26.36	1,694.54	1,764.10	+69.56

Anticipated saving of ₹ 26.36 lakh was the net result of decreased in fund by ₹ 138.11 lakh and increased in fund by ₹ 111.75 lakh. Adequate reasons for decrease and increase as well as final excess have not been intimated (July 2014).

**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	20,570			
Supplementary	200	20,770	19,821	(-)949
Amount surrendered during the year (31 March 2014)				12,262

Notes and Comments

**REVENUE:**

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 2.00 lakh obtained in July 2013 proved unnecessary. This trend shows inadequate budgetary control.

(ii) Against the available saving of ₹ 9.49 lakh, surrendered of ₹ 122.62 lakh on 31 March 2014 was unrealistic and injudicious.

(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.	205.70			
S.	2.00			
R.	(-)122.62	85.08	198.21	+113.13

Adequate reasons for anticipated saving of ₹ 122.62 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.

**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>				
Original	80,150			
Supplementary	Token	80,150	53,706	(-)26,444
Amount surrendered during the year (31 March 2014)				18,154

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 264.44 lakh, a sum of ₹ 181.54 lakh only was surrendered on 31 March 2014, this trend shows inadequate budget controlling.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2250-800-3379-Maintenance Grant to Temples etc.-				
O	38.50			
R	(-)34.00	4.50	4.50	..

Adequate reasons for anticipated saving of ₹ 34.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.

(2) 2250-800-6292-Renovation of Government Temples-				
O	100.00			
R	(-)100.00	..	..	..

Adequate reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.

(3) 2250-800-0101-State Plan Schemes (Normal) 5805- Construction of Dharamsala etc. near Temples and the Religious Places-				
O	100.00			
S	Token			
R	(-)0.01	99.99	9.00	(-)90.99

Adequate anticipated saving of ₹ 0.01 lakh as well as final saving have not been intimated (July 2014).

**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>				
Original	6,33,947			
Supplementary	12,900	6,46,847	6,38,577	(-)8,270
Amount surrendered during the year				..
<b>CAPITAL</b>		4,35,000	..	(-)4,35,000
Amount surrendered during the year (31 March 2014)				4,35,000

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 82.70 lakh, no amount was surrender during the year.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension-				
O.	19.20			
S.	50.00	69.20	35.18	(-)34.02
(2) 2235-60-789-193-1003-Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension-				
O.	8.40			
S.	75.00	83.40	32.09	(-)51.31

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2014).**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-789-193-1003-Additional Central Assistance (S.C.S.P.)- 7340- Indira Gandhi National Handicapped Pension		8.00	12.56	+4.56

**Reasons for excess have not been intimated (July 2014).**

**Grant No.53-concltd.****CAPITAL:****(iv) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6217-60-789-191-0103-Special Component Plan for Schedule Castes- 7241-Infrastructure Development of Urban Bodies- O. 2,103.00 R. (-)2,103.00	..	..	..
(2) 6217-60-789-192-0103-Special Component Plan for Schedule Castes- 7241-Infrastructure Development of Urban Bodies- O. 1,095.00 R. (-)1,095.00	..	..	..
(3) 6217-60-789-192-0103-Special Component Plan for Schedule Castes- 7329-Special Occassion- O. 150.00 R. (-)150.00	..	..	..
(4) 6217-60-789-193-0103-Special Component Plan for Schedule Castes- 7241-Infrastructure Development of Urban Bodies- O. 1,002.00 R. (-)1,002.00	..	..	..

**Anticipated saving of entire provision of ₹ 2,103.00 lakh, ₹ 1,095.00 lakh, ₹ 150.00 lakh and ₹ 1,002.00 lakh under the heads at serial nos. (1) to (4) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (3) above during 2011-12 and 2012-13 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	9,45,000			
Supplementary	75,000	10,20,000	7,73,900	(-),2,46,100
Amount surrendered during the year (31 March 2014)				2,46,100

Notes and Comments

**REVENUE:**

(i) As the the actual expenditure was less than the original provision, the supplementary provision of ₹ 750.00 lakh obtained in January 2014 proved unnecessary.

(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. 3,800.00			
R. (-),2,461.00	1,339.00	1,339.00	..

Anticipated saving of ₹ 2,461.00 lakh was attributed to expenditure made as per release of funds by the State Government. Saving had occurred under this head during 2005-06 to 2012-13 also.

**GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2236-NUTRITION</b>				
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Voted-				
Original	64,92,158			
Supplementary	25,784	65,17,942	53,59,265	(-)11,58,677
Amount surrendered during the year (31 March 2014)				24,80,969
<i>Charged</i>		<i>10</i>	<i>..</i>	<i>(-)10</i>
<i>Amount surrendered during the year</i>				<i>..</i>
<b>CAPITAL:</b>				
Voted-				
Original	2,59,000			
Supplementary	5,72,800	8,31,800	6,51,825	(-)1,79,975
Amount surrendered during the year (31 March 2014)				1,80,450
Notes and Comments				

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 257.84 lakh obtained in July 2013 (₹ 157.84 lakh) and January 2014 (₹ 100.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 11,586.77 lakh, surrender of ₹ 24,809.69 lakh on 31 March 2014 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) 2235-02-102-0801-Central Sector Schemes Normal- 5354-Integrated Service Schemes (under Externally Aided Project)	300.00	..	(-)300.00
<b>Reasons for anticipated saving of entire provision of ₹ 300.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(2) 2235-02-102-0801-Central Sector Schemes Normal- 7361-Sabla Yojana	334.40	250.37	(-)84.03

**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**



**Grant No.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-102-0801--Central Sector Schemes Normal- 7423-Indira Gandhi Matrutva Sahayog Yojana- O. 2,200.00 R. (-)743.46	1,456.54	1,456.54	..
<b>Reasons for anticipated saving of ₹ 743.46 lakh have not been intimated (July 2014). Saving had occurred under this head 2012-13 also.</b>			
(4) 2235-02-102-0801-Central Sector Schemes Normal- 7543-Communication Strategy- O. 640.00 R. (-)231.31	408.69	..	(-)408.69
<b>Anticipated saving of ₹ 231.31 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(5) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9042-Residence for Bal Wadies State Orphan and Leprosy Patient- S. 149.30	149.30	47.73	(-)101.57
<b>Reasons for saving have not been intimated (July 2014).</b>			
(6) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Scheme- O. 25,662.38 R. (-)5,918.08	19,744.30	20,396.69	+652.39
(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9130-Supervision of Integrated Child Development Service - O. 379.05 R. (-)144.50	234.55	261.45	+26.90
<b>Anticipated saving of ₹ 5,918.08 lakh and ₹ 144.50 lakh under the heads at serial nos. (6) and (7) above attributed to imposition of Model Code of Conduct of Elelction, adopotion of economy measures and non receipt of bills for claims. Reasons for final excess have not been intimated (July 2014). Saving had occurred under the head at serial no. (6) above during2007-08 to 2012-13 adn serial no. (7) during 2003-04 to 2012-13 also.</b>			
(8) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme- O. 1,000.00 R. (-)777.21	222.79	222.79	..
<b>Anticipated saving of ₹ 777.21 lakh was attributed to drawal of funds up to limit of Central Share. Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			

**Grant No.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2235-02-102-0101 State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants-			
O. 4,300.00			
R. (-)350.10	3,949.90	3,950.98	+1.08
<b>Anticipated saving of ₹ 350.10 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(10) 2235-02-103-0101 State Plan Schemes (Normal)- 5563-Regional Women Training Institute-			
O. 107.80			
R. (-)51.40	56.40	56.33	(-)0.07
<b>Reasons for anticipated saving of ₹ 51.40 lakh as well as final saving have not been intimated (July 2014).</b>			
(11) 2235-02-103-0101 State Plan Schemes (Normal)- 6868-Training to Anganwadi Workers-			
O. 50.00			
R. (-)50.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 50.00 lakh have not been intimated (July 2014).</b>			
(12) 2235-02-103-0101 State Plan Schemes (Normal)- 8665-Integrated Womens Help Centre for Mentally Disable Women (Parijat)-			
O. 120.00			
R. (-)87.84	32.16	32.16	..
(13) 2235-02-103-0101 State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Bihan)-			
O. 150.00			
R. (-)138.18	11.82	11.82	..
<b>Reasons for anticipated saving of ₹ 87.84 lakh and ₹ 138.18 lakh under the heads at serial nos. (12) and (13) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (13) above during 2012-13 also.</b>			
(14) 2236-02-101-0701 Centrally Sponsored Schemes (Normal)- 7361-Sabla Yojana-			
O. 2,752.50			
R. (-)1,598.43	1,154.07	2,558.56	+1,404.49
(15) 2236-02-101-0701 Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 22,850.00			
R. (-)13,734.09	9,115.91	20,562.76	+11,446.85

**Grant No.55-contd.**

**Reasons for anticipated saving of ₹ 1,598.43 lakh and ₹ 13,734.09 lakh under the heads at serial nos. (14) and (15) as well as final excess have not been intimated (July 2014). Saving had occurred under these heads during 2007-08 to 2012-13 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2236-02-101-0101 State Plan Schemes (Normal)- 6904-Nutrition Surveillance Scheme-			
O. 1,00.00			
S. Token			
R. (-)62.79	37.21	43.68	+6.47

**Adequate reasons for anticipated saving of ₹ 62.79 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

(17) 2236-02-101-0101 State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 1,092.00			
R. (-)213.79	878.21	980.81	+102.60

**Anticipated saving of ₹ 213.79 lakh was attributed to 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 2014). Saving had occurred under this head during 2007-08 to 2012-13 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(-)
2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training of Anganwadi Workers under Integrated Child Development Schemes-			
O. 710.00			
R. (-)135.53	574.47	894.17	+319.70

**Anticipated saving of ₹ 135.53 lakh was attributed to imposition of Model Code of Conduct of Election. Reasons for final excess have not been intimated (July 2014).**

*Charged-*

**(v) Entire appropriation of ₹ 0.10 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation was remained unutilised during 2012-13 also.**

**CAPITAL:**

*Voted-*

**(vi) Against final saving of ₹ 1,799.75 lakh, surrender of ₹ 1,804.50 lakh on 31 March 2014 was unrealistic and injudicious.**

**Grant No.55-concl.d.****(vii) Saving in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-102-1001-Additional Central Assistance (General)- 337-Construction and Repair of Aganwadi-			
O. 2,100.00			
S. 2,571.00			
R. (-)1,751.00	2,920.00	2,911.25	(-)8.75

**Anticipated saving of ₹ 1,751.00 lakh was attributed to non receipt of second installment from Government of India. Reasons for final saving have not been intimated (July 2014).**

(2) 4235-02-103-0101-State Plan Schemes (Normal)- 8680-Construction of Nari Niketan Building-			
O. 50.00			
R. (-)50.00	..	..	..

**Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non receipt of sanction from Finance Department. Saving had occurred under this head during 2012-13 also.**

**GRANT NO.56-RURAL INDUSTRIES**

	Total grant or appropriation	Actual expenditure	Excess+ Saving(-)
	(₹ in thousand)		
<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	6,43,349		
Supplementary	13,961	6,57,310	5,93,017
Amount surrendered during the year (31 March 2014)			(-)64,293 65,112
Charged-			
Original	10		
Supplementary	40	50	50
Amount surrendered during the year			..
<b>CAPITAL:</b>			
Voted		7,510	7,465
Amount surrendered during the year (31 March 2014)			(-)45 45
Notes and Comments			

**REVENUE:**

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 139.61 lakh obtained in July 2013 (₹ 56.00 lakh) and January 2014 (₹ 83.61 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 642.93 lakh, surrender of ₹ 651.12 lakh was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office-			
O.           313.65			
S.           6.00			
R.       (-)53.38	266.27	268.85	+2.58

Anticipated saving of ₹ 53.38 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014).

(2) 2851-103-0701-Centrally Sponsored Schemes Normal-  
6934-Integrated Handloom  
Development Scheme-

O.           162.00			
R.       (-)98.64	63.36	63.36	..

Anticipated saving of ₹ 98.64 lakh was attributed to non available of eligible persons for assistance. Saving had occurred under this head during 2011-12 and 2012-13 also.

**Grant No.56-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2851-104-0101 State Plan Schemes (Normal)- 5635-Training Grant to Handicraft Workers-			
O. 44.00			
R. (-)44.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 44.00 lakh was attributed to non receipt of revised proposal.</b>			
(4) 2851-104-0101 State Plan Schemes (Normal)- 7470-Working Capital Grant to Handicraft-			
O. 55.00			
R. (-)55.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 55.00 lakh was attributed to non receipt of financial and administrative sanction.</b>			
(5) 2851-104-0101 State Plan Schemes (Normal)- 8554-Rural Handicraft Design Development Institute-			
O. 50.00			
R. (-)50.00	..	..	..
<b>Adequate reasons for anticipated saving of entire provision of ₹ 50.00 lakh have not been intimated (July 2014).</b>			
(6) 2851-104-0101 State Plan Schemes (Normal)- 9201-Exhibition, Publicity and Propaganda-			
O. 132.00			
R. (-)132.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 132.00 lakh was attributed to non receipt of financial sanction.</b>			
(7) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-			
O. 2,825.65			
R. (-)60.10	2,765.55	2,773.83	+8.28
<b>Anticipated saving of of ₹ 60.10 lakh was attributed to non receipt of sanction from Finance Department, Government of Chhattisgarh and non receipt of requisition for training of Officers and Employees (₹ 17.99 lakh). Reasons for remaining anticipated saving of ₹ 42.11 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			

**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>	2,30,000	28,238	(-)2,01,762
Amount surrendered during the year (31 March 2014)			2,01,762

Notes and Comments

**CAPITAL:**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4701-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O.           1,100.00			
R.           (-)996.00	104.00	104.00	..

**Anticipated saving of ₹ 996.00 lakh was attributed to non extension of time period of Chhattisgarh Irrigation Development Projects after May 2013. Saving had occurred under this head during 2009-10 to 2012-13 also.**

(2) 4702-101-1202- Externally Aided Projects (T.A.S.P.)- 5678-Chhattisgarh Irrigation Development Project-			
O.           200.00			
R.           (-)193.67	6.33	0.65	(-)5.67

**Anticipated saving of ₹ 193.67 lakh was attributed to non extension of time period of Chhattisgarh Irrigation Development Projects after May 2013. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(3) 4702-101-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O.           900.00			
R.           (-)826.68	73.32	78.99	+5.67

**Anticipated saving of ₹ 826.68 lakh was attributed to non extension of time period of Chhattisgarh Irrigation Development Projects after May 2013. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

**Grant No.57-concl'd.****(ii) Suspense Transaction-**

No expenditure has been booked under the head 'Suspense' during the year. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in note (v) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of Suspense Transactions accounted for in this section during 2013-14 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 2013		Debit during the year	Credit during the year	Closing balance as on 31 March 2014	
	Debit+	Credit(-)			Debit+	Credit(-)
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-</b>	(₹ in lakh)					
(i) Purchase		(-)70.71	..	..		(-)70.71
(ii) Stock		+426.46	..	..		+426.46
(iii) Miscellaneous Works Advances		+290.99	..	..		+290.99
(iv) Workshop Suspense		+18.02	..	..		+18.02
<b>Total</b>		<b>+664.76</b>	<b>..</b>	<b>..</b>		<b>+664.76</b>



**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES  
AND SCARCITY  
(All Voted)**

	Total grant	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>			
Original	41,40,757		
Supplementary	18,88,075	60,28,832	39,81,053
Amount surrendered during the year (31 March 2014)			(-)20,47,779 23,55,738
<b>CAPITAL</b>	2,000	..	(-)2,000 2,000
Amount surrendered during the year (31 March 2014)			

Notes and Comments

**REVENUE:**

(i) Actual expenditure was less than the original provision, the supplementary provision of ₹ 18,880.75 lakh obtained in July 2013 proved unnecessary.

(ii) In view of final saving of ₹ 20,477.79 lakh, surrender of ₹ 23,557.38 lakh on 31 March 2014 was unrealistic and injudicious.

(iii) 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.           600.00			
R.           41.20	641.20	557.11	(-)84.09

Augmentation of fund by re-appropriation of ₹ 41.20 lakh was the net result of increase in fund by ₹ 141.20 lakh and decrease by ₹ 100.00 lakh. Increase was due to payment for unseasonal rain and hailstrom affected beneficiaries. Decrease was due to non demand from Districts. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.

(2) 2245-01-102-2661-Drinking Water Supply-			
O.           500.00			
R.           (-)83.92	416.08	426.81	+10.73

Anticipated saving of ₹ 83.92 lakh was attributed to non utilisation of allotted funds by Collectors. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2245-01-103-7345-Nutrition-			
O.           200.00			
R.           (-)200.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non utilisation of allotted fund by Collectors. Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(4) 2245-01-104-7346-Supply of Fodder-			
O.           100.00			
R.           (-)100.00	..	..	..
(5) 2245-01-105-5492-Provision for Vaccination of Animals-			
O.           100.00			
R.           (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (4) and (5) above attributed to non-receipt of demand for funds from Districts. Saving had occurred under these heads during 2010-11 to 2012-13 also.</b>			
(6) 2245-01-282-7347-Public Health-			
O.           200.00			
R.           (-)200.00	..	3.00	+3.00
<b>Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non utilisation of allotted fund by Collectors. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(7) 2245-01-800-1467-District and Other Roads-			
O.           1,600.00			
R.           (-)1,600.00	..	..	..
(8) 2245-01-800-2389-Construction Works-			
O.           800.00			
R.           (-)800.00	..	..	..
(9) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O.           1,500.00			
R.           (-)1,500.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,600.00 lakh, ₹ 800.00 lakh and ₹ 1,500.00 lakh under the heads at serial nos. (7) to (9) above were attributed to non-receipt of demand for funds from Districts. Saving had occurred under the head at serial no. (7) above during 2010-11 to 2012-13 and serial nos. (8) and (9) during 2011-12 and 2012-13 also.</b>			
(10) 2245-02-101-747-Relief to Victims of Hailstorm-			
O.           300.00			
R.           (-)176.67	123.33	114.31	(-)9.02

**Adequate reasons for anticipated saving of ₹ 176.67 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

		<b>Grant No.58-contd.</b>			
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)	
(11) 2245-02-104-7346-Supply of Fodder-					
	O.	100.00			
	R.	(-)100.00	..	..	
<b>Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non-receipt of demand for funds from Districts.</b>					
(12) 2245-02-105-5492-Provision for					
	Vaccination				
	of Animals-				
	O.	200.00			
	R.	(-)200.00	..	..	
<b>Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non-receipt of demand for funds from Districts. Saving had occurred under this head during 2010-11 to 2012-13 also.</b>					
(13) 2245-02-106-1467-District and					
	Other Roads-				
	O.	2,500.00			
	S.	7,415.00			
	R.	(-)5,717.33	4,197.67	5,607.36	
				+1,409.69	
<b>Anticipated saving of ₹ 5,717.33 lakh was attributed to non utilisation of allotted fund by Collectors. Reasons for final excess have not been intimated (July 2014).</b>					
(14) 2245-02-107-7349-Repairs-					
	O.	300.00			
	R.	(-)3,00.00	..	..	
(15) 2245-02-108-7349-Repairs-					
	O.	100.00			
	R.	(-)100.00	..	..	
(16) 2245-02-109-7349-Repairs-					
	O.	100.00			
	R.	(-)100.00	..	..	
<b>Anticipated saving of entire provision of ₹ 300.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (14) to (16) above were attributed to non receipt of demand for funds from districts. Saving had occurred under the heads at serial nos. (14) and (15) above during 2010-11 to 2012-13 and serial no. (16) during 2012-13 also.</b>					
(17) 2245-02-110-2018-Cash					
	Donation-				
	O.	600.00			
	R.	(-)554.22	45.78	37.64	
				(-) 8.14	
<b>Anticipated saving of ₹ 554.22 lakh was attributed to non utilisation of allotted fund by Collectors. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>					
(18) 2245-02-112-5607-Flood					
	Control-				
	O.	2,600.00			
	R.	(-)1,818.94	781.06	1,241.50	
				+ 460.44	

## Grant No.58-contd.

Anticipated saving of ₹ 1,818.94 lakh was attributed to non utilisation of funds by Collectors and Home Guard (₹ 1,436.31 lakh) and non receipt of demand for funds from districts (₹ 374.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 8.63 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this heads during 2012-13 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2245-02-112-7357-Assistance to Flood Grant etc.-			
O. 800.00			
R. (-)696.06	103.94	153.98	+50.04

Anticipated saving of ₹ 696.06 lakh was attributed to non utilisation of funds by Collectors (₹ 692.51 lakh) and non receipt of demand for funds from districts (₹ 3.55 lakh). Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.

(20) 2245-02-122-989-Re-establishment and Repair of Damaged Irrigation and Flood Control Works-			
O. 2,800.00			
S. 11,250.00			
R. (-)5,842.13	8,207.87	8,900.38	+692.51

Anticipated saving of ₹ 5,842.13 lakh was attributed to non utilisation of allotted funds by Collectors. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this heads during 2010-11 to 2012-13 also.

(21) 2245-05-101-4849-Transfer from National Calamities Contingency Fund to Calamity Relief Fund-			
O. 3,000.00			
R. (-)3,000.00	..	..	..

Anticipated saving of entire provision of ₹ 3,000.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this heads during 2012-13 also.

(22) 2245-05-101-7427-State Calamity Sinking Fund-			
O. 17,517.00			
R. (-)417.00	17,100.00	17,100.00	..

Anticipated saving of ₹ 417.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2011-12 and 2012-13 also.

(23) 2245-80-001-2304-Direction and Administration-			
O. 89.57			
R. (-)33.90	55.67	45.90	(-)9.77

Anticipated saving of ₹ 33.90 lakh was attributed non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014).

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2245-80-800-7408-Efficiency Development under State Disaster Management-			
O. 400.00			
S. 215.75			
R. (-)442.18	173.57	174.36	+0.79

**Anticipated saving of ₹ 442.18 lakh was attributed to non utilisation of allotted fund by Chhattisgarh Administrative Academy and District Collectors. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 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) 2245-01-101-2018-Cash Donation	400.00	576.34	+176.34

**Reasons for excess have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.**

(2) 2245-02-101-2018-Cash Donation-			
O. 1,510.00			
R. 537.98	2,047.98	1,777.40	(-)270.58

**Augmentation of fund by re-appropriation of ₹ 537.98 lakh was the net result of increase in fund by ₹ 538.00 lakh and decrease by ₹ 0.02 lakh. Increase was due to payment for unseasonal rains and hailstorm affected beneficiaries. Adequate reasons for decrease as well as final saving have not been intimated (July 2014). Excess had occurred under this head during 2011-12 and 2012-13 also.**

(3) 2245-02-111-7352-Grants-in-aid to Grief Stricken Family-			
O. 1,400.00			
R. (-)142.03	1,257.97	1,572.93	+314.96

**Anticipated saving of ₹ 142.03 lakh was the net result of decrease in fund by ₹ 426.03 lakh and increase by ₹ 284.00 lakh. Decrease was due to non utilisation of fund by Collectors. Adequate reasons for increase as well as final excess have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.**

(4) 2245-02-113-7357-Assistance to Flood Grant etc.-			
O. 400.00			
R. 194.40	594.40	539.17	(-)55.23

**Augmentation of fund by re-appropriation of ₹ 194.40 lakh was the net result of increase in fund by ₹ 194.50 lakh and decrease by ₹ 0.10 lakh. Increase was due to payment for unseasonal rain and hailstorm affected beneficiaries (₹ 104.50 lakh) and demand for funds from Collectors (₹ 90.00 lakh). Decrease was due to non utilisation of fund by Collectors. Reasons for final saving have not been intimated (July 2014).**

**Grant No.58-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2245-02-114-7357-Assistance to Flood Grant etc.	100.00	447.57	+347.57

Reasons for excess have not been intimated (July 2014).

**(v) Famine Relief Fund:-**

Famine Relief Fund is created by transferring amounts from the Consolidated Fund for affording relief to people affected by flood, famine or other natural calamities. Interest realised from the investment made out of the fund is also credited to this Fund Account.

The opening balance of the fund as on 1 April 2013 was ₹ 307.43 lakh (Credit). During the year ₹ 1,174.83 lakh was credited (includes ₹ 854.37 lakh of State Government employees contribution to Chief Minister relief fund of uttarakhand, ₹ 14.46 lakh of interest and ₹ 306.00 lakh refund of investment. No amount was invested in Government of India securities during the year.

The closing balance of Fund as on 31 March 2014 are as below:-

Particulars	Opening balance as on 1 April 2013 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance on 31 March 2014 (₹ in lakh)
(i) Fund Account	297.72(Cr)	..	868.83	1,166.55
(ii) Investment Account	9.71(Cr)	..	306.00	315.71
<b>Total</b>	<b>307.43 (Cr)</b>	<b>..</b>	<b>1,174.83</b>	<b>1,482.26</b>

Account of the transactions of the Fund is included in Detailed Statement No.18-On Contingency Fund and Other Public Account Transaction of the Finance Accounts 2013-14.

**(vi) State Disaster Response Fund (SDRF):-**

Section 48(1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The 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 there from. The said recommendation had been accepted by Government of India.

Ministry of Home Affairs, Government of India in their letter no. 32-3/2010 –NDM-1 dated the 28 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 crore)

Year	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Central Share	139.49	119.17	125.12	131.38	137.95	627.11
State Share	37.83	39.72	41.71	43.79	45.98	209.03
<b>Total</b>	<b>177.32</b>	<b>158.89</b>	<b>166.83</b>	<b>175.17</b>	<b>183.93</b>	<b>836.14</b>

**Grant No.58-concl.**

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 2013-14, a sum of ₹ 17,144.42 lakh was credited to the “Head-8121- General and other Reserve fund-122-State Disaster Response Fund” and an expenditure of ₹ 13,595.25 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 2013-14.

**CAPITAL:**

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and surrendered during the year. Entire provision had remained unutilised during 2011-12 and 2012-13 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>	10,000	3,041	(-)6,959
Amount surrendered during the year (31 March 2014)			6,959
<b>CAPITAL:</b>			
Original	4,40,000		
Supplementary	80,410	5,20,410	5,21,752
Amount surrendered during the year (31 March 2014)			+1,342 2,906
Notes and Comments			

**REVENUE:****(i) 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-			
O. 100.00			
R. (-)69.59	30.41	30.41	..

**Adequate reasons for anticipated saving ₹ 69.59 lakh have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

**CAPITAL:****(ii) Excess expenditure of ₹ 13,42,349 over the voted grant requires regularisation.**

**(iii) In view of final Excess of ₹ 13.42 lakh, surrender of ₹ 29.06 lakh on 31 March 2014 was unrealistic and injudicious.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4515-103-0101-State Plan Schemes (Normal)- 7493- Legislative constituency Development Schemes			
O. 4,400.00			
R. (-)29.06	4,370.94	4,555.58	+184.64

**Reasons for anticipated saving ₹ 29.06 lakh as well as final excess have not been intimated (July 2014).**



**Grant No.60-concl.d.**

**(v) Excess in note (iv) above was partly Counter balanced by saving in the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4515-103-800-0101-State Plan Schemes (Normal)- 7493- Legislative constituency Development Schemes	804.10	661.94	(-)142.16

**Reasons for saving have not been intimated (July 2014).**

**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	Excess+ Saving(-)
(₹ in thousand)			
<b>REVENUE:</b>			
Voted-			
Original	1,22,82,832		
Supplementary	25,02,552	1,07,95,819	(-)39,89,565
Amount surrendered during the year (31 March 2014)			24,32,629
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2014)</i>			<i>10</i>
<b>CAPITAL:</b>			
Voted-			
Original	93,70,110		
Supplementary	3,01,819	67,09,186	(-)29,62,743
Amount surrendered during the year (31 March 2014)			21,58,879

Notes and Comments

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 25,025.52 lakh obtained in July 2013 (₹ 11,791.68 lakh) and January 2014 (₹ 13,233.84 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 39,895.65 lakh, surrender of ₹ 24,326.29 lakh only shows poor budget management.

(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 Court- O. 277.30 S. Token	277.30	158.86	(-)118.44
(2) 2202-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5634-Scheme for Kasturba Gandhi Residential School	340.00	176.31	(-)163.69

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2008-09 to 2012-13 and serial no. (2) during 2009-10 to 2012-13 also.

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5660-M.P.E.G.E.L.	200.00	..	(-)200.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014)</b>			
(4) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools- O. 723.30 R. (-)149.45	573.85	631.69	+57.84
<b>Anticipated saving of ₹ 149.45 lakh was attributed to non-filling up of vacant posts. Reason for final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(5) 2202-01-789-108-0103-Special Component Plan for Scheduled Castes- 5904-Free Supply of Text Books	950.00	715.50	(-)234.50
(6) 2202-01-789-111-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5396- Sarva Shiksha Abhiyan	22,000.00	10,712.55	(-)11,287.45
(7) 2202-01-789-112-0703- Centrally Sponsored Schemes(S.C.S.P.)- 5169-Mid-day Meal Programme in Schools	3,551.00	2,683.99	(-)867.01
(8) 2202-01-789-112-0703- Centrally Sponsored Schemes (S.C.S.P.)- 6933-Mid-day Meal Programme in Middle Schools	2,063.00	1,574.04	(-)488.96
<b>Reasons for saving under the heads at serial nos. (5) to (8) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (6) and (7) above during 2007-08 to 2012-13 and serial no. (8) during 2011-12 and 2012-13 also.</b>			
(9) 2202-02-789-106-0103-Special Component Plan for Scheduled Castes- 6944-Library Schemes	150.00	..	(-)150.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014)</b>			
(10) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 2676- Post Metric Scholarship- O. 1,100.00 S. 2,685.80 R. (-)1,155.28	2,630.52	2,630.52	..
<b>Anticipated saving of ₹ 1,155.28 lakh was attributed to less receipt of demand. Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 8956- Pre Metric Scholarship-			
S. 2,475.25			
R. (-)2,475.25	..	..	..

**Reasons for anticipated saving of entire provision of ₹ 2,475.25 lakh have not been intimated (July 2014).**

(12) 2202-02-789-109-0703-Centrally Sponsored Schemes(S.C.S.P.)- 6794-Information Technology	427.20	36.61	(-)390.59
(13) 2202-02-789-109-0703-Centrally Sponsored Schemes(S.C.S.P.)- 7247-Rastriya Madhyamik Shiksha Abhiyan	1,700.00	984.11	(-)715.89

**Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (12) above during 2011-12 and 2012-13 and serial no. (13) during 2009-10 to 2012-13 also.**

(14) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 4717-Scheduled Cast Hostels-			
O. 2,554.00			
R. (-)652.48	1,901.52	1,995.63	+94.11

**Anticipated saving of ₹ 652.48 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(15) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 5551-Free Cycle Distribution to High School Girls-			
O. 1,190.00			
R. (-)61.55	1,128.45	946.65	(-)181.80

**Anticipated saving of ₹ 61.55 lakh was attributed to less demand for fund (₹ 32.32 lakh). Adequate reasons for remaining anticipated saving of ₹ 29.23 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(16) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 6140-Student Food Assistance Scheme-			
O. 300.00			
R. (-)131.09	168.91	144.31	(-)24.60

**Anticipated saving of ₹ 131.09 lakh was attributed to less demand for fund. Reasons for final saving have not been intimated (July 2014).**

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 6755-Computer Education Scheme- O. 80.00 R. (-)80.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 80.00 lakh was attributed to less demand for fund (₹ 61.60 lakh). Adequate reasons for remaining anticipated saving of ₹ 18.40 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(18) 2202-03-789-103-0103-Special Component Plan for Scheduled Castes- 798-Arts, Science and Commerce College- O. 2,104.80 S. Token R. (-)144.90	1,959.91	1,949.80	(-)10.11
<b>Adequate reasons for anticipated saving of ₹ 144.90 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(19) 2202-80-789-800-1203-Externally Aided Projects (S.C.S.P)- 6725-Grant Received Under European Commission State Partnership Programme	576.00	..	(-)576.00
(20) 2210-01-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7463-Control of Cancer, Diabetes, Heart Disease and Stroke Disease	63.00	..	(-)63.00
<b>Reasons for non utilisation of entire provision under the heads at serial nos. (19) and (20) have not been intimated (July 2014). Saving had occurred under the head at serial no. (19) above during 2007-08 to 2012-13 also.</b>			
(21) 2210-01-789-800-0103-Special Component Plan for Scheduled Castes- 8649-Mukhya Mantri Shahri Swathya Karyakram	480.00	216.00	(-)264.00
(22) 2210-02-789-101-0103-Special Component Plan for Scheduled Castes- 7511-Ayurvedic College and Hospital	317.00	53.94	(-)263.06
(23) 2210-03-789-103-0103-Special Component Plan for Scheduled Castes- 1228-Rural Health Centre and Dispensaries	483.10	288.51	(-)194.59

**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2210-03-789-197-0103-Special Component Plan for Scheduled Castes- 5998-Community Health Centre	850.40	582.15	(-)268.25
(25) 2210-03-789-198-0103- Special Component Plan for Scheduled Castes- 2777-Primary Health Centre (Basic Services)	2,583.70	2,287.99	(-)295.71
(26) 2210-03-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6884-National Rural Health Mission	2,500.00	2,070.62	(-)429.38
(27) 2210-05-789-101-0103- Special Component Plan for Scheduled Castes- 469-Ayurvedic College	437.30	7.38	(-)429.92
<b>Reasons for saving under the heads at serial nos. (21) to (27) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (23), (24) and (25) above during 2011-12 and 2012-13 also.</b>			
(28) 2210-06-789-101-0103-Special Component Plan for Scheduled Castes- 5688-Chief Minister's First Aid Box	100.00	..	(-)100.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(29) 2210-06-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6960-National Health Insurance Scheme- O. 282.60 R. (-)200.00	82.60	82.60	..
<b>Anticipated saving of ₹ 200.00 lakh was attributed to less payment for Insurance Premium.</b>			
(30) 2210-80-789-800-0103-Special Component Plan for Scheduled Castes- 7397-Chhattisgarh Emergency Medical Response Service Scheme	249.00	17.62	(-)231.38
(31) 2211-789-001-0803-Central Sector Schemes (S.C.S.P.)- 1508- District Level Staff	108.70	53.78	(-)54.92
(32) 2211-789-101-0803-Central Sector Schemes (S.C.S.P.)- 621-Sub Health Centre	1,358.60	1,124.71	(-)233.89

**Reasons for saving under the heads at serial nos. (30) to (32) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (31) and (32) above during 2012-13 also.**

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2215-01-789-102-0703-Centrally Sponsored Schemes(S.C.S.P.)- 7353-National Rural Drinking Water Programme- O. 1,800.00 R. (-)86.76	1,713.24	1,719.74	(-) 6.50

**Anticipated saving of ₹ 86.76 lakh was attributed to non receipt of demand. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(34) 2215-01-789-193-0103-Special Component Plan for Scheduled Castes- 7316-Girodpuri Dham Water Supply Scheme	100.00	..	(-)100.00
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**Reasons for non utilisation of entire provision have not been intimated (July 2014). Entire provision had remained unutilised during 2011-12 and 2012-13 also.**

(35) 2225-01-789-102-0703-Centrally Sponsored Schemes(S.C.S.P.)- 9550-Administrative Strengthening and Propaganda Publicity under Civil Right Protection Cell- O. 60.00 R. (-)60.00	..	..	..
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**Anticipated saving of entire provision of ₹ 60.00 lakh was attributed to less demand for fund and non-filling up of vacant posts.**

(36) 2225-01-789-102-0103-Special Component Plan for Scheduled Castes- 5631-Scheduled Castes Development Authority- O 3,550.00 S. 200.00 R. (-)146.87	3,603.13	3,605.63	+2.50
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**Anticipated saving of ₹ 1,46.87 lakh was attributed to less demand for fund. Reasons for final excess have not been intimated (July 2014).**

(37) 2225-01-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5191-Assistance/Rehabilitation under (Atrocity Prevention Act) Assistance for S.C./S.T.- O. 350.00 R. (-)99.71	250.29	250.29	..
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**Anticipated saving of ₹ 99.71 lakh was attributed to less demand for fund. Saving had occurred under this head during 2012-13 also.**



**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(38) 2225-01-789-800-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 4675-Swarozgar Yojana-			
S. 700.00			
R. 700.00	..	..	..

**Anticipated saving of entire provision of ₹ 700.00 lakh was attributed to non receipt of sanction.**

(39) 2225-01-789-800-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 5014-United Fund for Regional Development-			
O. 130.00			
S. 252.00			
R. (-)161.00	221.00	206.00	(-)15.00

**Anticipated saving of ₹ 161.00 lakh was attributed to less demand for fund. Reasons for final saving have not been intimated (July 2014).**

(40) 2230-03-789-003-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes-			
O 338.90			
R. (-)217.82	121.08	117.14	(-)3.94

**Reasons for anticipated saving of ₹ 217.82 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(41) 2235-02-789-102-0703-Centrally Sponsored Schemes(S.C.S.P.)- 9044-Integrated Child Development Service Scheme-			
O. 6,259.77			
R. (-)1,538.12	4,721.65	4,605.12	(-)116.53

**Anticipated saving of ₹ 1,538.12 lakh was attributed to implementation of modal code of conduct which leading to non completion of recruitment process (₹ 544.99 lakh ),non receipt of claims for medical and L.T.C. (₹ 7.05 lakh), adoption of economy measures (₹ 15.32 lakh), non purchase of materials for Anganwadi centers due to late receipt of sanctions of some new Anganwadi Centers (₹ 213.41 lakh), non receipt of sanction for expenditure due to model code of conduct of election (₹ 720 lakh), non filling up of vacant posts (₹ 2.40 lakh),late receipt of sanction for strengthening of Anganwadies (₹60.12 lakh)and non purchase of medicine kit for Anganwadies (₹ 436.26 lakh). Adequate reasons for remaining anticipated saving of ₹ 251.37 lakh as well as final saving have not been intimated (July 2014).**

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(42) 2235-02-789-102-0103-Special Component plan for Scheduled Castes- 6908-Honorarium to Workers and Assistants- O. 1,048.00 R. (-)99.84	948.16	974.56	+26.40
<b>Anticipated saving of ₹ 99.84 lakh was attributed to non completion of recruitment process of some new Anganwadi Centers and non filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(43) 2235-60-789-800-0103-Special Component plan for Scheduled Castes- 6839-Mukhya Mantri Khadhyann Sahayata Yojana- O. 10,200.00 S. 13,807.00 R. (-)3,095.88	20,911.12	20,911.12	..
<b>Anticipated saving of ₹ 3,095.88 lakh was attributed to non release of fund by the Department.</b>			
(44) 2236-02-789-101-0703-Centrally Sponsored Schemes(S.C.S.P.)- 2179-Special Nutrition Programme for Scheduled Castes- O. 5,520.00 R. (-)4,783.04	736.96	4,431.84	+3,694.88
(45) 2236-02-789-101-0703-Centrally Sponsored Schemes(S.C.S.P.)- 7361-Sabala Yojana- O. 550.00 R. (-)536.13	13.87	480.43	+466.56
<b>Anticipated saving of ₹ 4,783.04 lakh and ₹ 536.13 lakh under the heads at serial nos. (44) and (45) above as well as final excess have not been intimated (July 2014). Saving had occurred under these heads during 2009-10 to 2012-13 also.</b>			
(46) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5411-ISOPOM Development Scheme- O. 260.00 R. (-)134.56	125.44	126.70	+1.26
<b>Reasons for anticipated saving of ₹ 134.56 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(47) 2401-789-108-1003-Additional Central Assistance(S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana-			
O. 4,320.00			
R. (-)1,895.13	2,424.87	2,453.49	+28.62

**Adequate reasons for anticipated saving of ₹ 1,895.13 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

(48) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 4838-Macro Management Working Plan-			
O. 300.00			
R. (-)296.20	3.80	3.80	..

**Anticipated saving of ₹ 296.20 lakh was attributed to closer of Scheme by the Government of India.**

(49) 2401-789-109-0103- Special Component plan for Scheduled Castes- 8541-Large Scale Crop Exhibition on Paddy based Crop System-			
O. 290.00			
R. (-)102.32	187.68	225.03	+37.35

**Anticipated saving of ₹ 102.32 lakh was attributed to non sowing of Paddy due to Continue heavy rain. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

(50) 2401-789-110-0103-Special Component Plan for Scheduled Castes- 8702-Rastriya Krishi Bima Yojana (Corpus Fund)-			
O. 120.00			
R. (-)67.44	52.56	52.56	..

**Adequate reasons for anticipated saving of ₹ 67.44 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(51) 2401-789-119-1003-Additional Central Assistance (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana-			
O. 1,680.00			
R. (-)1,338.12	341.88	341.88	..

**Anticipated saving of ₹ 1,338.12 lakh was attributed to fund release as per State Matching Share.**

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(52) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2794-Grant for sprinkler irrigation- O. 216.00 R. (-)191.00	25.00	25.00	..
(53) 2401-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2794-Grant for Sprinkler Irrigation- O. 180.00 R. (-)145.00	35.00	35.00	..
<b>Anticipated saving of ₹ 191.00 lakh and ₹ 145.00 lakh under the heads at serial nos. (52) and (53) above were attributed to fund release as per Central Matching Share. Saving had occurred under the head at serial no. (52) above during 2012-13 also.</b>			
(54) 2403-789-102-0103-Special Component Plan for Scheduled Castes- 1108-Intensive Cattle Development Project	167.60	96.97	(-)70.63
(55) 2403-789-108-1003-Additional Central Assistance (S.C.S.P.)- 7242- Rashtriya Krishi Vikas Yojana	792.00	171.05	(-)620.95
<b>Reasons for saving under the heads at serial nos. (54) and (55) above have not been intimated (July 2014).</b>			
(56) 2408-01-789-190-0103-Special Component Plan for Scheduled Castes- 8933-Sugar Distribution Scheme- S. 474.00 R. (-)474.00	..	..	..
<b>Adequate reasons for anticipated saving of entire provision of ₹ 474.00 lakh have not been intimated (July 2014).</b>			
(57) 2408-01-789-190-0103-Special Component Plan for Scheduled Castes- 9993-Grant in aid for the Distribution of Iodized Salt on Concessional Rates- O. 546.00 S. 246.36 R. (-)222.63	569.73	569.73	..
<b>Adequate reasons for anticipated saving of ₹ 222.63 lakh have not been intimated (July 2014).</b>			

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(58) 2501-02-789-196-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7350-Integrated Watershed Management Programme-			
O. 328.83			
R. (-)287.56	41.27	41.27	..
<b>Anticipated saving of ₹ 287.56 lakh was attributed to fund released as per Central matching Share. Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(59) 2501-04-789-902-0410-Energy Development Fund- 3220- Grant-in-aid to Chhattisgarh Renewable Energy Development Agency-			
O. 271.25			
R. (-)271.25	..	..	..
<b>Anticipated saving of entire provision of ₹ 271.25 lakh was attributed to non receipt of sanction from the Finance Department. Saving had occurred under this head during 2012-13 also.</b>			
(60) 2501-06-789-102-0103-Special Component Plan for Scheduled Castes- 7490-National Rural Livelihood Subsistence Mission-			
O. 660.00			
S. 52.80			
R. (-)234.02	478.78	423.27	(-)55.51
<b>Anticipated saving of ₹ 234.02 lakh was attributed to fund released as per Central Share matching Share. Reasons for final saving have not been intimated (July 2014).</b>			
(61) 2505-60-789-196-0703-Special Component Plan for Scheduled Castes- 6728-National Rural Employment Guarantee Scheme-			
O. 3,600.00			
R. (-)400.00	3,200.00	1,631.11	(-)1,568.89
<b>Anticipated saving of ₹ 400.00 lakh was attributed to less receipt of demand. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(62) 2702-03-789-103-0103-Special Component Plan for Scheduled Castes- 5707-Shakambari Project-			
O. 450.00			
R. (-)110.99	339.01	331.07	(-)7.94
<b>Adequate reasons for anticipated saving of ₹ 110.99 lakh as well as final saving have not been intimated (July 2014).</b>			

<b>Grant No.64 contd.</b>				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)	
<b>(63) 2801-06-789-101-0103-Special Component</b>				
Plan for Scheduled Castes-				
6825-Rajiv Gandhi Rural				
Electrification				
Scheme-				
O.	300.00			
R.	(-)165.00	135.00	135.00	..
<b>Adequate reasons for anticipated saving of ₹ 165.00 lakh have not been intimated (July 2014).</b>				
<b>(64) 2810-60-789-600-0410-Energy Development Fund-</b>				
Plan for Scheduled Castes-				
3220-Grant Assistance				
to Chhattisgarh non				
Renewable Energy				
Development				
Agency-				
O.	200.00			
R.	(-)200.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non sanction of fund by Finance Department.</b>				
<b>(65) 2851-789-102-0103- Special Component</b>				
Plan for Scheduled Castes-				
6857-Interest Grant				
to Industries-				
O.	300.00			
R.	(-)192.13	107.87	107.87	..
<b>Reasons for anticipated saving of ₹ 192.13 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>				
<b>(66) 2851-789-107-0103- Special Component</b>				
Plan for Scheduled Castes-				
5146-Tusser Development				
and Extension				
Programme-				
O.	335.00			
R.	(-)69.32	265.68	264.49	(-)1.19
<b>Anticipated saving of ₹ 69.32 lakh was attributed to non plantation of Tussar (₹ 69.15 lakh). Reasons for remaining anticipating saving of ₹ 0.17 lakh as well as final saving have not been intimated (July 2014).</b>				
<b>(67) 2852-80-789-800-0103- Special Component</b>				
Plan for Scheduled Castes-				
5451-Share Capital				
Assistance				
Scheme-				
O.	100.00			
R.	(-)92.50	7.50	7.50	..
<b>Reasons for anticipated saving of ₹ 92.50 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>				

**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(-)
(1) 2055-789-109-0703- Centrally Sponsored Schemes (S.C.S.P.)- 5172- Establishment of New Police Station	303.00	382.41	+79.41
<b>Reasons for excess have not been intimated (July 2014).</b>			
(2) 2202-01-789-101-0103- Special Component Plan for Scheduled Castes- 5092-Scheme for Higher Education for Meritorious Students-			
O. 250.00			
R. 6.74	256.74	319.21	+62.47
<b>Augmentation of funds by re-appropriation of ₹ 6.74 lakh was the net result of decrease in funds by ₹ 9.26 lakh and increase by ₹ 16.00 lakh. Decrease was attributed to non receipt of demand. Reasons for increase as well as final excess have not been intimated (July 2014).</b>			
(3) 2210-03-789-198-0103- Special Component Plan for Scheduled Castes- 620-Sub Health Center	313.70	362.30	+48.60
<b>Reasons for excess have not been intimated (July 2014).</b>			
(4) 2210-06-789-800-0103- Special Component Plan for Scheduled Castes- 8645-Mukhya Mantri Swasthya Bima Yojana-			
O. 240.00			
S. 240.00			
R. 200.00	680.00	680.00	..
<b>Augmentation of funds by re-appropriation of ₹ 200.00 lakh was attributed to increase in number of Smart cards.</b>			
(5) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6549-Indira Aawas Yojana-			
O. 798.00			
S. 360.00			
R. 385.82	1,543.82	1,969.48	+425.66
<b>Augmentation of funds by re-appropriation of ₹ 385.82 lakh was the net result of decrease in funds by ₹ 14.18 lakh and increase by ₹ 400.00 lakh. Increase was attributed to receipt of excess fund from Government of India and decrease was due to fund release as per Central Matching Share. Reasons for final excess have not been intimated (July 2014).</b>			
(6) 2235-02-789-800-0103- Special Component Plan for Scheduled Castes- 8662-Chhattisgarh Mukhya Mantri Theerth Yojana	600.00	650.00	+50.00
<b>Reasons for final excess have not been intimated (July 2014).</b>			

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2801-06-789-101-0103- Special Component Plan for Scheduled Castes- 7305-Grant for Free Supply of Electricity to Agricultural Pumps of 5. H.P.- O. 2,961.00 S. 240.00 R. 165.00	3,366.00	3,366.00	..
(8) 2852-80-789-800-0103- Special Component Plan for Scheduled Castes- 9068-Cost Capital Grant to Industrial Unit- O. 100.00 R. 100.00	200.00	200.00	..

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 165.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (7) and (8) above have not been intimated (July 2014).**

**CAPITAL:**

Voted-

(v) Since the total expenditure did not come even up to the level of original provision, The supplementary provision of ₹ 3,018.19 lakh obtained in July 2013 (₹ 2,097.34 lakh) and January 2014 (₹ 920.85 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 29,627.43 lakh, surrender of ₹ 21,588.79 lakh only shows poor budget management.

(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. 750.00 R. (-)750.00	..	..	..

**Anticipated saving of entire provision of ₹ 750.00 lakh was attributed to less demand for fund. Saving had occurred under this head during 2008-09 to 2012-13 also.**

(2) 4202-01-789-202-0103-Special Component Plan for Scheduled Castes- 1400-Construction of Ashram and Hostel Building- O. 2,500.00 S. Token R. (-)377.27	2,122.73	2,200.74	+78.01
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**Grant No.64 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-01-789-202-0103-Special Component Plan for Scheduled Castes- 5094-Hostel, Ashram and Superintendent House- O. 300.00 R. (-)112.58	187.42	242.65	+55.23
<b>Anticipated saving of ₹ 377.27 lakh and ₹ 112.58 lakh under the the heads at serial nos. (2) and (3) above were attributed to less demand for fund. Reasons for final excess under these heads have not been intimated (July 2014).</b>			
(4) 4202-02-789-103-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes- O. 400.00 R. (-)363.42	36.58	36.58	..
<b>Reasons for anticipated saving of ₹ 363.42 lakh have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(5) 4210-02-789-101-1003- Additional Central Assistance (S.C.S.P.)- 617-Construction of Building for Sub Health Centre- S. 750.00	750.00	..	(-750.00)
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(6) 4210-02-789-101-0103-Special Component Plan for Scheduled Castes- 617-Construction of Building for Sub- Health Centre	250.00	169.26	(-80.74)
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.</b>			
(7) 4210-02-103-1203-Externally Aided Projects (S.C.S.P.)- 6725-Grant Assistance under European Commission State Partnership Programme	168.00	..	(-168.00)
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(8) 4210-02-104-0103-Special Component Plan for Scheduled Castes- 5056-Construction of Community Health Centers	100.00	20.97	(-79.03)

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4210-03-789-101-0103-Special Component Plan for Scheduled Castes - 460-Ayurvedic Hospital and Dispensaries	110.00	6.30	(-)103.70
<b>Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (8) above during 2012-13 and serial no. (9) during 2011-12 and 2012-13 also.</b>			
(10) 4215-01-789-102-0103-Special Component Plan for Scheduled Castes - 5403-Rural Piped Water Supply Scheme-			
O. 600.00			
R. (-)591.78	8.22	8.22	..
<b>Anticipated saving of ₹ 591.78 lakh was attributed to non receipt of demand. Saving had occurred under this head during 2012-13 also.</b>			
(11) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5507-Construction of Jait Khambh at Girodpuri-			
O. 100.00			
R. (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non receipt of fund from Government of India. Saving had occurred under this head during 2012-13 also.</b>			
(12) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5616-Integrated Development of Girdurpuri and Bhandarpuri-			
O. 250.00			
R. (-)235.00	15.00	..	(-)15.00
<b>Anticipated saving of ₹ 235.00 lakh was attributed to non receipt of fund from Government of India. Saving had occurred under this head during 2012-13 also.</b>			
(13) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 6985-Co-ordinated Develop- ment of Telashi Bada-			
O. 100.00			
R. (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non receipt of fund from Government of India.</b>			
(14) 4235-02-789-101-0103-Special Component Plan for Scheduled Castes- 71-Schools for Blind,Deaf and Dumb-			
O. 120.00			
R. (-)120.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 120.00 lakh have not been intimated (July 2014).</b>			

<b>Grant No.64 contd.</b>				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)	
<b>(15) 4235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-</b>				
<b>337-Construction and Repairs of Aganwadi-</b>				
O.	504.00			
S.	618.00			
R.	(-)421.38	700.63	688.13	(-)12.50
<b>Anticipated saving of ₹ 421.38 lakh was attributed to non receipt of second installment from Government of India. Reason for final saving have not been intimated (July 2014).</b>				
<b>(16) 4515-789-103-0103-Special Component Plan for Scheduled Castes-</b>				
<b>7493-Legislative Constituency Development Schemes-</b>				
O.	1,200.00			
R.	(-)1.74	1,198.26	1,004.35	(-)193.91
<b>Reasons for anticipated saving of ₹ 1.74 lakh as well as final saving have not been intimated (July 2014).</b>				
<b>(17) 4700-01-789-800-0103- Special Component Plan for Scheduled Castes-</b>				
<b>2898-Dam and Appurtenant Work-</b>				
O.	2,000.00			
R.	(-)637.10	1,362.90	1,328.53	(-)34.37
<b>Anticipated saving of ₹ 637.10 lakh was attributed to Imposition of Model Code of Conduct of Election and unseasonal heavy rain. Reason for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>				
<b>(18) 4700-02-789-800-0103-Special Component Plan for Scheduled Castes-</b>				
<b>2898-Dam and Appurtenant Work-</b>				
O.	3,500.00			
R.	(-)2,005.30	1,494.70	1,494.70	..
<b>Anticipated saving of ₹ 2,005.30 lakh was attributed to Imposition of Model Code of Conduct of Election and unseasonal heavy rain. Saving had occurred under this head during 2012-13 also.</b>				
<b>(19) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes-</b>				
<b>2884-Canal and Appurtenant Works-</b>				
O.	1,100.00			
R.	(-)1,076.50	23.50	23.50	..

**Grant No.64 contd.**

**Anticipated saving of ₹ 1,076.50 lakh was attributed to Imposition of Model Code of Conduct of Election, unseasonal heavy rain and non settlement of land acquisition. Saving had occurred under this head during 2008-09 to 2012-13 also.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 4700-10-789-800-0103-Special Component			
Plan for Scheduled Castes-			
2884-Canal and			
Appurtenant			
Works-			
O. 800.00			
R. (-)205.20	594.80	594.81	+0.01

**Anticipated saving of ₹ 205.20 lakh was attributed to Imposition of Model Code of Conduct of Election. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2010-11 to 2012-13 also.**

(21) 4702-789-101-0103-Special Component			
Plan for Scheduled Castes-			
3828-Minor Irrigation			
Schemes-			
O. 3,000.00			
R. (-)1,564.96	1,435.04	1,435.04	..

**Reasons for anticipated saving of ₹ 1,564.96 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(22) 4702-789-102-0103-Special Component			
Plan for Scheduled Castes-			
5059-Construction of Stop			
Dam/Anicut-			
O. 8,500.00			
R. (-)4,157.09	4,342.91	4,344.10	+1.19

**Anticipated saving of ₹ 4,157.09 lakh was attributed to non receipt of Administrative sanction and Imposition of Model Code of Conduct of Election. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

(23) 4702-789-102-0103-Special Component			
Plan for Scheduled Castes-			
7422-Construction of			
Industrial Water			
Structure-			
O. 22,000.00			
R. (-)4,517.73	17,482.27	17,482.26	(-)0.01

**Anticipated saving of ₹ 4,517.73 lakh was attributed to Imposition of Model Code of Conduct of Election. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(24) 5054-03-789-101-0103-Special Component			
Plan for Scheduled Castes-			
4149-Constructions of			
Major Bridges	3,150.00	1,183.01	(-)1,966.99

**Grant No.64** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 5054-04-789-337-0313-NABARD Aided Project(S.C.S.P.) 6590-Construction of Rural Roads under NABARD Loan Assistance	4,000.00	1,126.74	(-),2,873.26
(26) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 7475-Mukhya Mantri Gram Sadak Avam Vikas Yojana	5,400.00	5,100.45	(-),299.55
(27) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 8650-Mukhya Mantri Gram Gaurav Path Yojana	3,000.00	2,499.09	(-),500.91
(28) 5054-04-789-337-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Castes Predominant Areas	11,000.00	9,931.57	(-),1,068.43

**Reasons for saving under the heads at serial nos. (24) to (28) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (24) above during 2009-10 to 2012-13, serial nos. (25), (26) and (27) during 2012-13 and serial no. (28) during 2008-09 to 2012-13 also.**

(29) 6215-01-789-101-0103-Special Component Plan for Scheduled Castes- 2182- New Urban Water Supply Schemes- O. 200.00 R. (-)100.00	100.00	100.00	..
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**Anticipated saving of ₹ 100.00 lakh was attributed to non receipt of demand for funds.**

(30) 6401-789-105-0103-Special Component Plan for Scheduled Castes- 7283-Loans to Chhattisgarh State Marketing Federation for Fertilizer Trading- O. 4,800.00 R. (-)3,600.00	1,200.00	1,200.00	..
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**Adequate reasons for anticipated saving of ₹ 3,600.00 lakh have not been intimated (July 2014).**

**Grant No.64 concld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 6408-02-789-190-0311-NABARD			
Aided Projects (General)-			
8545-Construction of			
Godowns With			
NABARD			
Assistance-			
O. 566.00			
R. (-)167.29	398.71	266.85	(-)131.86

**Anticipated saving of ₹ 167.29 lakh was attributed to non receipt of proposals from State Ware House Corporation (₹ 167.19 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.10 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4225-01-789-800-0603-Schemes Financed			
out of Special Central Assistance			
from Government of India for			
Special Component Plan-			
5014-United Fund			
for Regional			
Development-			
O. 165.00			
R. (-)28.50	136.50	269.00	+132.50

**Anticipated saving of ₹ 28.50 was attributed to non receipt of fund from Government of India. Reasons for final excess have not been intimated (July 2014).**

## 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	1,95,304		
Supplementary	13,600	2,08,904	1,53,131
Amount surrendered during the year (31 March 2014)			(-)55,773 55,590
<i>Charged</i>		10	..
<i>Amount surrendered during the year (31 March 2014)</i>			(-)10 10

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 136.00 lakh obtained in July 2013 proved unnecessary.

(ii) Against the available saving of ₹ 557.73 lakh, a sum of ₹ 555.90 lakh only was surrendered on 31 March 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-			
O.	1,953.04		
S.	136.00		
R.	(-)555.90	1,533.14	1,531.31
			(-)1.83

Anticipated saving of ₹ 555.90 lakh was attributed to non filling up of vacant posts (₹ 29.18 lakh) and adoption of economy measures (₹ 206.98 lakh). Reasons for remaining anticipated saving of ₹ 319.74 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2004-05 to 2012-13 also.

*Charged-*

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31 March 2014. Entire appropriation had remained unutilised during 2011-12 and 2012-13 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	13,35,750		
Supplementary	3,54,000	16,89,750	15,44,006
Amount surrendered during the year (31 March 2014)			(-)1,45,744 1,19,075

**CAPITAL:**

Original	16,250		
Supplementary	93,084	1,09,334	11,126
Amount surrendered during the year (31 March 2014)			(-)98,208 1,01,908

Notes and Comments

**REVENUE:**

(i) In view of actual expenditure of ₹ 15,440.06 lakh, the supplementary provision of ₹ 3,540.00 lakh obtained in January 2014 was excessive. This trend shows inadequate control over Budget.

(ii) Against the available saving of ₹ 1,457.44 lakh, a sum of ₹ 1,190.75 lakh only was surrendered on 31 March 2014.

**(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- 7285- Merit cum Means Scholarship Student belonging to Miniority Community- O. 224.00 R. (-) 133.84	90.16	90.70	+0.54
(2) 2202-02-107-0801-Central Sector Schemes Normal- 7286- Post Matric Scholarship to Students belonging to Miniority Community- O. 500.00 R. (-) 272.03	227.97	229.60	+1.63



**Grant No.66-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-107-0701-Centrally Sponsored Schemes Normal-6938- Scholarship to Students belonging to Minority Community-			
O. 900.00			
R. (-)292.82	607.18	649.37	+42.19
<b>Anticipated saving of ₹ 133.84 lakh, ₹ 272.03 lakh and ₹ 292.82 lakh under the heads at serial nos. (1) to (3) above respectively were attributed to non receipt of funds from Government of India. Reasons for final excess under these heads have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (1) and (3) above during 2010-11 to 2012-13 also.</b>			
(4) 2202-02-109-0101-State Plan Schemes (Normal)-5551-Distribution of Free Cycle to High School Girls-			
O. 567.00			
R. (-)86.28	480.72	214.44	(-)266.28
(5) 2225-02-277-0101-State Plan Schemes (Normal)-2949-Uniform to Girls-			
O. 800.00			
R. (-)96.37	703.63	703.63	..
(6) 2225-03-277-0101-State Plan Schemes (Normal)-3673-State Scholarships-			
O. 4,100.00			
R. (-)117.88	3,982.12	3,926.73	(-)55.39

**Adequate reasons for anticipated saving of ₹ 86.28 lakh, ₹ 96.37 lakh and ₹ 117.88 lakh under the heads at serial nos. (4) to (6) above as well as final saving have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (4) and (6) above during 2010-11 to 2012-13 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(-)
2202-02-106-0101-State Plan Schemes (Normal)-5904-Free Supply of Text Books-			
O. 220.00			
R. 55.52	275.52	275.52	..

**Adequate reasons for augmentation of funds by re-appropriation of ₹ 55.52 lakh have not been intimated (July 2014).**

**CAPITAL:**

**(v) As the actual expenditure was less than the original provision , the supplementary provision of ₹ 930.84 lakh obtained in January 2014 was proved unnecessary.**

**Grant No.66-concl.d.**

(vi) Against the available saving of ₹ 982.08 lakh, surrender of ₹ 1,019.08 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4225-03-277-0701-Centrally Sponsored Schemes Normal-1395-Hostels-			
O. 0.50			
S. 930.84			
R. (-) 931.34	..	..	..

**Anticipated saving of entire provision of ₹ 931.34 lakh was attributed to non receipt of sanction from State Government.**

(2) 4225-03-277-0101-State Plan Schemes (Normal)-1395-Hostels-

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

**Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non receipt of demand from Districts. Saving had occurred under this head during 2012-13 also.**

**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>REVENUE:</b>			
Voted-			
Original	36,13,329		
Supplementary	91,360	37,04,689	35,42,837
Amount surrendered during the year (31 March 2014)			1,500
<i>Charged</i>		4,000	1,430
<i>Amount surrendered during the year</i>			..
<b>CAPITAL:</b>			
Voted-			
Original	37,15,965		
Supplementary	2,55,637	39,71,602	27,28,518
Amount surrendered during the year (31 March 2014)			822

**Grant No.67** contd.

Notes and Comments

**REVENUE:**

Voted-

(i) **The total expenditure being less than the original provision, the supplementary provision of ₹ 913.60 lakh obtained in July 2013 (₹ 153.60 lakh) and January 2014 (₹ 760.00 lakh) proved unnecessary and shows poor budget management.**

(ii) **Against the available saving of ₹ 1,618.52 lakh, a sum of ₹ 15.00 lakh only was surrendered on 31 March 2014.**

(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	21.72	(-)48.28
(2) 2059-01-051-3755-National Cadet Core	200.00	27.30	(-)172.70
<b>Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under these heads during 2012-13 also.</b>			
(3) 2059-01-053-3692-State Legislature	60.00	..	(-)60.00
<b>Reasons for saving of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.</b>			
(4) 2059-60-053-3647-Maintanence of Government Middle School	1,200.00	918.03	(-)281.97
(5) 2059-80-001-3300-Circle Establishment-	804.45	691.45	(-)113.00
(6) 2059-80-001-3566-Headquarters Establishment-			
O. 1,288.60			
S. 60.00	1,348.60	1,183.42	(-)165.18
(7) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution	5,774.05	5,488.68	(-)285.37
(8) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment	414.15	290.80	(-)123.35
(9) 2059-80-799-1051-Stock	175.00	99.67	(-)75.33
(10) 2059-80-799-4056-Miscellaneous Public Works Advances	90.00	22.39	(-)67.61
(11) 2216-05-053-1482-District Administration-	60.00	1.50	(-)58.50
(12) 2216-80-001-2300-Direction and Administration Pro-rata share of establishment charges Transferred from Grant No.67 Major Head 2059-Public Works-	3,038.44	2,657.90	(-)380.54
(13) 2216-80-052-692-Pro-rata share of Tools and Plants Transferred from Grant No.67 Major Head 2059- Public Works	337.60	20.11	(-)317.49

**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2216-80-800-4095-Special Repairs	1,700.00	1,641.76	(-)58.24

Reasons for saving under the heads at serial nos.(4) to (14) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (5) above during 2010-11 to 2012-13, (6) and (13) during 2007-08 to 2012-13, serial nos. (8) and (9) during 2011-12 and 2012-13, and serial nos. (11) and (12) during 2012-13 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) 2059-01-051-3692-State Legislature	40.00	63.10	+23.10
(2) 2059-01-051-4608-Stamp and Registration	33.00	83.41	+50.41
(3) 2059-80-001-2418-Execution- O. 11,908.00 S. 700.00	12,608.00	13,498.64	+890.64
(4) 2210-05-105-4220-Education- Medical College	100.00	148.88	+48.88

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2014). Excess had occurred under the head at serial no. (3) above during 2011-12 and 2012-13 also.

**(v) Suspense Transactions:-**

The expenditure in this grant includes ₹ 122.06 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 2013-14 under different “Suspense” sub-heads is given below:-

Particulars	Opening balance as on 1 <sup>st</sup> April 2013 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2014 Debit + Credit(-)
<b>2059-PUBLIC WORKS-</b>	(₹ in lakh)			
(i) Purchase	(-)2,282.95	..	..	(-)2,282.95
(ii) Stock	+1,486.32	99.67	..	+1,585.99
(iii) Miscellaneous Public Works Advances	+7,546.27	22.39	53.81	+7,514.85
<b>Total</b>	<b>+6,749.64</b>	<b>122.06</b>	<b>53.81</b>	<b>+6,817.89</b>

Charged-

(vi) Against the available saving of ₹ 25.70 lakh, no amount was surrendered during the year.

**Grant No.67 contd.****(vii) Saving in the appropriation occurred mainly under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-80-800-1835-Payment of Decretal Amount	30.00	12.30	(-)17.70
(2) 2216-80-800-1836-Payment of Decretal Amount	10.00	2.00	(-)8.00

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2010-11 to 2012-13 also.**

**CAPITAL:**

Voted-

**(viii) The total expenditure being less than the original provision, the supplementary provision of ₹ 2,556.37 lakh obtained in July 2013 (₹ 2,273.60 lakh) and January 2014 (₹ 282.77 lakh) proved unnecessary.**

**(ix) Against the available saving of ₹ 12,430.84 lakh, surrender of ₹ 8.22 lakh only shows poor budget management and non monitoring of expenditure over appropriation.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice- O. 800.00 S. 126.16	926.16	446.28	(-)479.88
(2) 4059-01-051-0101-State Plan Schemes( Normal)- 1481-District Administration	320.00	57.72	(-)262.28

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2008-09 to 2012-13 also.**

(3) 4059-01-051-0101-State Plan Schemes( Normal)- 2407-Election- O. 412.00 R. (-)100.00	312.00	188.07	(-)123.93
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**Adequate reasons for anticipated saving of ₹ 100.00 lakh as well as final saving have not been intimated (July 2014).**

(4) 4059-01-051-0101-State Plan Schemes( Normal)- 2450-Administration of Justice- O. 500.00 S. 100.00	600.00	277.17	(-)322.83
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**Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

**Grant No.67** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 2716-Administration Academy	118.00	..	(-)118.00
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Cadet Core	160.00	..	(-)160.00
<b>Reasons for saving of entire provision under the heads at serial nos. (5) and (6) above have not been intimated (July 2014).</b>			
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department Building	600.00	488.60	(-)111.40
<b>Reasons for saving have not been intimated (July 2014).</b>			
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration- O. 300.00 R. (-)100.00	200.00	110.03	(-)89.97
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 5558-Construction of Consumer Forum Building- O. 333.00 S. 14.66 R. (-)100.00	247.66	10.30	(-)237.36
<b>Adequate reasons for anticipated saving of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (8) and (9) above were as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (8) above during 2007-08 to 2012-13 also.</b>			
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building	1,100.00	928.38	(-)171.62
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction of Residential Building in Home Guard Area- O. 145.00 S. 154.00	299.00	222.63	(-)76.37
<b>Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (10) during 2011-12 and 2012-13 also.</b>			
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 5652-Construction of Printing Press Building	100.00	..	(-)100.00

**Reasons for saving of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

**Grant No.67** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building	3,092.00	2,618.14	(-)473.86
(14) 4059-01-051-0101-State Plan Schemes (Normal)- 7274-Public Prosecution- O. 142.00 S. Token	142.00	18.68	(-)123.32
(15) 4059-01-051-0101-State Plan Schemes (Normal)- 7392-Construction of Office Building Gram Nagar Nivesh	100.00	49.05	(-)50.95
<b>Reasons for saving under the heads at serial nos. (13) to (15) above have not been intimated (July 2014).</b>			
(16) 4059-01-051-0101-State Plan Schemes (Normal)- 7402-Mineral Administration	100.00	..	(-)100.00
(17) 4059-01-051-0101-State Plan Schemes (Normal)- 7466-Training Centre	100.00	..	(-)100.00
<b>Reasons for non utilisation of entire provision under the heads at serial nos. (16) and (17) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (16) above during 2012-13 and serial no. (17) during 2011-12 and 2012-13 also</b>			
(18) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building- O. 510.15 S. 28.78	538.93	435.14	(-)103.79
<b>Reasons for saving have not been intimated (July 2014). Saving had occurred under this head during 2006-07 to 2012-13 also.</b>			
(19) 4059-80-052-0101-State Plan Schemes (Normal)- 3412-Purchase of Heavy Machines- S. 500.00	500.00	..	(-)500.00
<b>Reasons for saving of entire provision have not been intimated (July 2014).</b>			
(20) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building- O. 6,500.00 R. (-)1,000.00	5,500.00	4,862.47	(-)637.53
(21) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings- O. 1,522.50 R. (-)600.00	922.50	638.29	(-)284.21

**Adequate reasons for anticipated saving of ₹ 1,000.00 lakh and ₹ 600.00 lakh under the heads at serial nos. (20) and (21) above as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no. (20) above during 2011-12 and 2012-13 and serial no. (21) during 2012-13 also.**



**Grant No.67** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Building for Engineering/Technical College and Institutions	1,015.00	359.80	(-)655.20
(23) 4202-03-102-0101-State Plan Schemes (Normal)- 5908-Construction of Sport Training Building	2,500.00	2,111.41	(-)388.59
(24) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospitals and Dispensaries Buildings- (For Basic Services)	1,500.00	644.04	(-)855.96
<b>Reasons for saving under the heads at serial nos. (22) to (24) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (22) above during 2011-12 and 2012-13 and (24) during 2005-06 to 2012-13 also.</b>			
(25) 4210-02-101-1001-Additional Central Assistance (General)- 617- Construction of Sub Health Centre Building- O. 2,000.00 R. (-) 1,200.00	800.00	26.44	(-)773.56
<b>Adequate reasons for anticipated saving of ₹ 1,200.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(26) 4210-02-101-0101-State Plan Schemes (Normal)- 617-Construction of Sub Health Centre Building	1,175.00	548.20	(-)626.80
(27) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Building for Primary Health Centres	1,000.00	860.57	(-)139.43
(28) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building-	237.00	159.05	(-)77.95
(29) 4210-03-105-0101-State Plan Schemes (Normal)- 4220- Education- Medical College- O. 3,749.00 S. (-)200.00	3,949.00	3,173.37	(-)775.63
(30) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Construction of Staff Quarters)- O. 215.00 S. 800.00	1,015.00	126.05	(-)888.95

**Reasons for saving under the heads at serial nos. (26) to (30) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (26) above during 2009-10 to 2012-13, serial nos. (27) during 2008-09 to 2012-13 and serial nos. (28) and (30) during 2007-08 to 2012-13 also.**

**Grant No.67 contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 4216-01-106-0101-State Plan Schemes (Normal)- 2631-Police Administration	119.00	..	(-)119.00
(32) 4216-01-106-0101-State Plan Schemes (Normal)- 6222- Administration of Justice- (Construction of Staff Quarters)	200.00	..	(-)200.00

**Reasons for saving of entire provision under the heads at serial nos. (31) and (32) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (31) above during 2008-09 to 2012-13 also.**

(33) 4216-01-800-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O.	300.00		
R.	(-)100.00	200.00	0.79
			(-)199.21

**Adequate reasons for anticipated saving of ₹ 100.00 lakh have not been intimated (July 2013). Saving had occurred under this head during 2011-12 to 2012-13 also.**

(34) 4250-203-0701-Centrally Sponsored Schemes Normal- 976-Construction of I. T. Is. Office Buildings	90.00	..	(-)90.00
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**Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

**(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) 4059-01-051-1001-Additional Central Assistance (General)- 6333-Land Revenue Office Building-			
O.	1.00		
R.	1,200.00	1,201.00	329.17
			(-) 871.83

**Augmentation of funds by re-appropriation of ₹ 1,200.00 lakh was attributed to progress of work and less allotment of fund. Reasons for final saving have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.**

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 2629-Police-			
O.	1,375.00		
R.	200.00	1,575.00	1,450.16
			(-)124.84

**Augmentation of funds by re-appropriation of ₹ 200.00 lakh was attributed to progress of work and payment of liabilities. Reasons for final saving have not been intimated (July 2014).**

**Grant No.67** concld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 7480-Establishment of District Industrial Office Building-			
O. 50.00			
R. 91.78	141.78	136.95	(-) 4.83
<b>Augmentation of funds by re-appropriation of ₹ 91.78 lakh was the net result of increase of fund by ₹ 100.00 lakh and decrease in fund by ₹ 8.22 lakh. Increase was attributed to payment of liabilities. Reasons for decrease as well as final saving have not been intimated (July 2014).</b>			
(4) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities, Stadium etc.-			
O. 1,200.00			
R. 1,000.00	2,200.00	1,534.88	(-) 665.12
(5) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-			
S. 250.00			
R. 600.00	850.00	844.21	(-) 5.79

**Augmentation of funds by re-appropriation of ₹ 1,000.00 lakh and ₹ 600.00 lakh under the heads at serial nos. (4) and (5) above was attributed to payment of liabilities. Reasons for final saving under these heads have not been intimated (July 2014). Excess had occurred under the head at serial no. (5) above during 2012-13 also.**

**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	18,45,000			
Supplementary	2,000	18,47,000	11,76,825	(-)6,70,175
Amount surrendered during the year				..
Notes and Comments-				

**CAPITAL:**

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 20.00 lakh obtained in July 2013 proved unnecessary.

(ii) Despite available saving of ₹ 6,701.75 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) 4055-796-211-1002- Additional Central Assistance (T.A.S.P.)- 2629-Police	200.00	100.96	(-)99.04
(2) 4059-01-796-051-0802-Central Sector Schemes(T.A.S.P.)- 7307-Special Infrastructure Development Scheme	550.00	154.67	(-)395.33
(3) 4059-01-796-051-0102-Tribal Areas Sub-Plan- 3855-Public Works Buildings	300.00	211.41	(-)88.59
(4) 4059-01-796-051-0102-Tribal Areas Sub-Plan- 7402-Administration of Minerals	665.00	166.50	(-)498.50
(5) 4202-01-796-202-1002- Additional Central Assistance (T.A.S.P.)- 7284-Construction of Hostel/ Ashram Building	200.00	88.63	(-)111.37

**Grant No.68-** contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4202-01-796-203-0102-Tribal Area Sub-Plan-5086-Construction of College Building	1,315.00	1,083.89	(-)231.11
<b>Reasons for saving under the heads at serial nos.(1) to (6) above have not been intimated (July 2014). Saving had occurred under the head at serial no.(2) above during 2010-11 and 2012-13, serial nos. (3) and (6) during 2011-12 and 2012-13 and serial no. (4) above during 2012-13 also.</b>			
(7) 4202-02-796-104-0102-Tribal Area Sub-Plan-8071-Construction of Polytechnic Buildings-			
O. 700.00			
R. (-)600.00	100.00	68.98	(-)31.02
(8) 4210-01-796-110-0102- Tribal Area Sub-Plan-395-Construction of Hospital Building under Tribal Area Sub Plan-			
O. 812.00			
R. (-)700.00	112.00	65.33	(-)46.67
(9) 4210-02-796-101-1002- Additional Central Assistance (T.A.S.P.)-617-Construction of Sub Health Centre Building-			
O. 2,500.00			
R. (-)500.00	2,000.00	99.60	(-)1,900.40
<b>Adequate reasons for anticipated saving of ₹ 600.00 lakh, ₹ 700.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (7) to (9) as well as final saving have not been intimated (July 2014). Saving had occurred under the head at serial no.(7) above during 2012-13, serial no. (8) during 2006-07 to 2012-13 and serial no. (9) above during 2011-12 and 2012-13 also.</b>			
(10) 4210-02-796-101-0102-Tribal Area Sub-Plan-617-Construction of Sub Health Centre Building	1,000.00	655.28	(-)344.72
(11) 4210-02-796-103-1002- Additional Central Assistance (T.A.S.P.)-4143-Construction of Primary Health Centres	500.00	14.49	(-)485.51
(12) 4210-02-796-103-0102-Tribal Area Sub-Plan-4143-Construction of Primary Health Centres	1,218.00	1,012.79	(-)205.21
(13) 4210-02-796-104-0102-Tribal Area Sub-Plan-5056- Building Construction of Community Health Centre-	600.00	284.26	(-)315.74
(14) 4210-02-796-110-0102-Tribal Area Sub-Plan-5057-Increase in number of Beds in Hospitals-	200.00	70.59	(-)129.41

**Grant No.68- contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4210-03-796-105-0102-Tribal Area Sub-Plan-2216-Integration of Public Health through Basic Nursing Education Programme	360.00	54.87	(-)305.13
(16) 4210-03-796-105-0102-Tribal Area Sub-Plan-4220-Education-Medical College	3,000.00	2,768.92	(-)231.08
(17) 4225-02-796-277-0102-Tribal Area Sub-Plan-9840-Construction of Building for Educational Institutions-			
O. 1,800.00			
S. 20.00	1,820.00	1,297.25	(-)522.75
(18) 4250-796-203-0102-Tribal Area Sub-Plan-9147-Employment Exchange Office	180.00	18.79	(-)161.21

**Reasons for saving under the heads at serial nos. (10) to (18) have not been intimated (July 2014). Saving had occurred under the head at serial no.(10) above during 2009-10 to 2012-13, serial no. (12) during 2010-11 to 2012-13, serial nos. (13) and (16) during 2011-12 and 2012-13 and serial nos. (14), (15), (16) to (18) above during 2012-13 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) 4059-01-796-051-1002- Additional Central Assistance(T.A.S.P.)-6333-Land Revenue-Office Building-			
S. Token			
R. 500.00	500.00	237.90	(-)262.10

**Augmentation of funds by re-appropriation of ₹ 500.00 lakh was attributed to progress of works. Reasons for final saving have not been intimated (July 2014).**

(2) 4216-01-796-106-0102-Tribal Area Sub-Plan-2631-Police Administration-			
O. 50.00			
R. 400.00	450.00	349.76	(-)100.24
(3) 4216-01-796-106-0102-Tribal Area Sub-Plan-3070-Construction of Residential Building under "Rented Housing Board Schemes"-			
O. 10.00			
R. 200.00	210.00	405.00	+195.00

**Augmentation of funds by re-appropriation of ₹ 400.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (2) and (3) above was attributed to payment of liabilities. Reasons for final saving/excess have not been intimated (July 2014). Saving had occurred under the head at serial no. (3) above during 2011-12 and 2012-13 also.**

**Grant No.68- concld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4250-796-203-0702-Centrally Sponsored Schemes (T.A.S.P.)- 976-Construction of I.T.I.Office Building	45.00	139.57	+94.57
<b>Reasons for excess have not been intimated (July 2014).</b>			
(5) 4250-796-203-0102-Tribal Area Sub-Plan- 976-Construction of I.T.I.Office Building-			
O.	2,000.00		
R.	600.00	2,283.82	(-)316.18

**Augmentation of funds by re-appropriation of ₹ 600.00 lakh was attributed to progress of works and payment of liabilities. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 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	47,03,332		
Supplementary	7,15,440	54,18,772	19,47,667
Amount surrendered during the year (31 March 2014)			(-)34,71,105 34,71,105

Notes and Comments

**REVENUE:**

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 7,154.40 lakh obtained in July 2013 (₹ 3,000.00 lakh) and January 2014 (₹ 4,154.40 lakh) proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-80-191-1001- Additional Central Assistance (Normal)- 6741-National Urban Renewal Mission-			
O.	17,570.62		
S.	3,000.00		
R.	(-)11,401.56	9,169.06	9,169.06
(2) 2217-80-191-1001- Additional Central Assistance (Normal)- 6807-Integrated Housing and Slum Area Development Scheme-			
O.	4,750.00		
S.	1,850.00		
R.	(-)3,608.53	2,991.47	2,991.47
(3) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 8630-Rajiv Awas Yojana-			
O.	21,875.00		
R.	(-)18,784.23	3,090.77	3,090.77
(4) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 9106-Swarna Jayanti Shahari Rozgar Yojana-			
O.	660.00		
R.	(-)341.67	318.33	318.33
(5) 2217-80-192-0701-Centrally Sponsored Schemes Normal- 9106- Swarna Jayanti Shahari Rozgar Yojana-			
O.	660.00		
R.	(-)341.67	318.33	318.33



**GRANT NO.69-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2217-80-193-1001- Additional Central Assistance (Normal)- 6807-Integrated Housing and Slum Area Development Scheme-			
O. 50.00			
S. 450.00			
R. (-)152.46	347.54	347.54	..
(7) 2217-80-193-0701-Centrally Sponsored Schemes Normal- 9106- Swarna Jayanti Shahari Rozgar Yojana-			
O. 224.40			
R. (-)74.98	149.42	149.42	..

**Anticipated saving of ₹ 11,401.56 lakh, ₹ 3,608.53 lakh, ₹ 18,784.23 lakh, ₹ 341.67 lakh ₹ 341.67 lakh, ₹ 152.46 lakh and ₹ 74.98 lakh under the heads at serial nos. (1) to (7) above were attributed to non receipt of Central Share from Government of India. Saving had occurred under the head at serial no. (1) above during 2011-12 and 2012-13, serial no. (2) during 2010-11 to 2012-13, serial nos. (3), (4), (5) and (7) above during 2012-13 also.**

**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	2,85,694		
Supplementary	2,94,275	5,79,969	4,60,075
Amount surrendered during the year (10 February 2014 and 05, 25 and 27 March 2014)			(-)1,19,894 79,894

Notes and Comments

**REVENUE:**

(i) In view of actual expenditure of ₹ 4,600.75 lakh, the Supplementary provision of ₹ 2,942.75 lakh obtained in July 2013 (₹ 142.75 lakh) was insufficient whereas January 2014 (₹ 2,800.00 lakh) proved excessive.

(ii) Against the available saving of ₹ 1,198.94 lakh, surrender of ₹ 798.94 lakh only was shows inadequate control over the budget provision.

(iii) 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. 1,738.00			
R. (-)60.00	1,678.00	1,678.00	..
(2) 3275-800-1001- Additional Central Assistance (General)- 7276-Establishment of Data Centre-			
O. 250.00			
S. 42.75			
R. (-)250.00	42.75	42.75	..
(3) 3275-800-1001- Additional Central Assistance (General)- 7278-Capacity Building Programme in State-			
O. 182.30			
R. (-)182.30	..	..	..
(4) 3275-800-1001- Additional Central Assistance (General)- 7482-Information Technology and e-Governance Training Institute-			
O. 130.60			
R. (-)130.60	..	..	..

Adequate reasons for anticipated saving of ₹ 60.00 lakh and ₹ 250.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (1) above during 2008-09 to 2012-13 and serial no. (2) during 2012-13 also.

Adequate reasons for anticipated saving of entire provision of ₹ 182.30 lakh and ₹ 130.60 lakh under the heads at serial nos. (3) and (4) above have not been intimated (July 2014). Saving had occurred under these heads during 2012-13 also.

**GRANT NO.71-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 3275-800-0101- State Plan Scheme (Normal)- 6894-Establishment of Digital Government	300.00	..	(-)300.00

**Reasons for non utilisation of entire provision have not been intimated (July 2014).**

(6) 3275-800-0101- State Plan Scheme (Normal)- 7481-Training for Bio Technology and Human Resources Development Project- O. 50.00 R. (-)50.00	..	..	..
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**Adequate reasons for anticipated saving of ₹ 50.00 lakh have not been intimated (July 2014).**

(7) 3275-800-0101- State Plan Scheme (Normal)- 8726-Establishment of Chhattisgarh Infotech Promotion Society- O. 200.00 R. (-)120.00	80.00	80.00	..
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**Adequate reasons for anticipated saving of ₹ 120.00 lakh have not been intimated (July 2014).**

(8) 3275-800-0101- State Plan Scheme (Normal)- 8922-Mukhya Mantri Fellowship Yojana- S. 100.00	100.00	..	(-)100.00
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**Reasons for non utilisation of entire provision have not been intimated (July 2014).**

**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	15,02,000			
Supplementary	Token	15,02,000	6,13,590	(-)8,88,410
Amount surrendered during the year (31 March 2014)				8,88,417

Notes and Comments

**CAPITAL:**

(i) In view of final saving of ₹ 8,884.10 lakh, surrender of ₹ 8,884.17 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-02-800-0311-NABARD Aided Projects(General)- 5516- Construction Work of Major Irrigation Project (NABARD)- O. 500.00 R. (-)500.00	..	..	..
(2) 4700-03-800-0311-NABARD Aided Projects(General)- 5516- Construction Work of Major Irrigation Project (NABARD)- O. 500.00 R. (-)500.00	..	..	..

**Anticipated saving of entire provision of ₹ 500.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (1) and (2) above were attributed to non receipt of Administrative approval .**

(3) 4700-05-800-0311-NABARD Aided Projects(General)- 5516- Construction Work of Major Irrigation Project (NABARD)- O. 1,100.00 R. (-)518.02	581.98	581.98	..
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**Anticipated saving of ₹ 518.02 lakh was attributed to imposition of Model Code of Conduct of Election and heavy rain in January and Febuary. Saving had occurred under this head during 2010-11 to 2012-13 also.**

**Grant No.75-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-07-800-0311-NABARD Aided Projects(General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 500.00 R. (-)500.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 500.00 lakh was attributed to non receipt of Administrative approval.</b>			
(5) 4701-01-800-0311-NABARD Aided Projects-(General)- 5188-Construction Work of Medium Irrigation Project (NABARD)- O. 100.00 R. (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non receipt of Administrative approval.</b>			
(6) 4701-05-800-0311-NABARD Aided Projects-(General)- 5188- Construction Work of Medium Irrigation Project (NABARD)- O. 800.00 R. (-)514.76	285.24	285.24	..
<b>Anticipated saving of ₹ 514.76 lakh was attributed to imposition of Model Code of conduct of Election and heavy rain in January and Febuary. Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(7) 4702-101-0313-NABARD Aided Projects (S.C.S.P.)- 5189- Construction Work of Minor Irrigation Scheme (NABARD)- O. 100.00 R. (-)66.75	33.25	33.25	..
<b>Anticipated saving of ₹ 66.75 lakh was attributed to slow progress of tender work.</b>			
(8) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)- 5189 Construction Work of Minor Irrigation Scheme (NABARD)- O. 7,300.00 R. (-)4,897.62	2,402.38	2,395.95	(-)6.43
<b>Anticipated saving of ₹ 4,897.62 lakh was attributed to imposition of Model Code of conduct of Election (₹ 4,797.62 lakh) and non settlement of compensation cases (₹ 100.00 lakh). Reasons for final saving have not been intimated (July 2014).</b>			

**Grant No.75-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4702-101-0311- NABARD Aided Projects(General)- 9469-Under Loan Assistance from NABARD-			
O. 4,100.00			
S. Token			
R. (-)1,268.01	2,831.99	2,838.49	+6.50

**Anticipated saving of ₹ 1,268.01 lakh was attributed to imposition of Model Code of conduct for Election. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.**

**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>	30,00,000	9,218	(-) 29,90,782
Amount surrendered during the year			..

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹ 29,907.82 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) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7433-Chhattisgarh State Road Development Sector Project- Phase-II	6,100.00	64.71	(-)6,035.29

**Reasons for savings have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(2) 5054-03-337-1202-Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Project- Phase-II	11,400.00	..	(-)11,400.00
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**Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(3) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Project- Phase-II	12,500.00	27.47	(-)12,472.53
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**Reasons for savings have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 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	31,55,650		
Supplementary	1,07,200	32,62,850	24,16,557
Amount surrendered during the year			(-)8,46,293
<i>Charged</i>	420	..	(-)420
<i>Amount surrendered during the year</i>			..
<b>CAPITAL:</b>			
Voted	3,62,000	83,893	(-)2,78,107
Amount surrendered during the year			..
Notes and Comments			

**REVENUE:**

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 1,072.00 lakh obtained in July 2013 (₹ 450.00 lakh) and January 2014 (₹ 622.00 lakh) proved unnecessary.

(ii) Despite the available saving of ₹ 8,462.93 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	250.00	..	(-)250.00
(2) 2210-01-110-1353-Medical College and attached Hospitals-			
O. 4,856.70			
S. 522.00	5,378.70	3,966.45	(-)1,412.25
(3) 2210-01-110-0101-State Plan Schemes (Normal)-6967-Medical College, Bilaspur	2,024.00	1,499.83	(-)524.17
(4) 2210-01-110-0101-State Plan Schemes (Normal)-6997- Hospital attached to Medical College, Raigarh	182.70	6.69	(-)176.01

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (1) and (4) above during 2008-09 to 2012-13, serial no. (2) during 2006-07 to 2012-13 and serial no. (3) during 2011-12 and 2012-13 also.



**Grant No. 79-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2210-01-110-0101-State Plan Schemes (Normal)- 8938-Hospital attached to Medical College, Rajnandgaon- S. 50.00	50.00	..	(-)50.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014).</b>			
(6) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot	392.90	313.53	(-)79.37
(7) 2210-02-101-4286-Director of Ayurvedic and Administration	208.70	154.50	(-)54.20
(8) 2210-02-101-460-Ayurvedic Hospital and Dispensaries	745.20	592.44	(-)152.76
(9) 2210-02-101-461-Strengthening of Ayurvedic Administration	546.50	361.99	(-)184.51
(10) 2210-02-101-7511- Ayurvedic College Hospital	392.40	290.82	(-)101.58
<b>Reasons for saving under the heads at serial nos. (6) to (10) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (6) and (8) above during 2008-09 to 2012-13, serial no. (9) during 2012-13 and serial no. (10) above during 2009-10 to 2012-13 also.</b>			
(11) 2210-02-101-0801-Central Sector Schemes-Normal- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital- O. 106.30 R. (-)27.80	78.50	40.40	(-)38.10
<b>Adequate reasons for anticipated saving of ₹ 27.80 lakh as well as final saving have not been intimated (July 2014).</b>			
(12) 2210-02-101-0701-Centrally Sponsored Schemes-Normal- 7503-Upgradation of Medical Institutes	59.20	0.58	(-)58.62
(13) 2210-02-101-0101-State Plan Schemes-(Normal)- 460- Ayurvedic Hospital and Dispensaries	244.00	150.00	(-)94.00
(14) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	6,184.30	5,136.08	(-)1,048.22
(15) 2210-04-101-0801-Central Sector Schemes-Normal- 5684-Establishment of PanchKarma and Kashar Sutra Unit in Allopathic Hospitals	149.40	47.54	(-)101.86
(16) 2210-04-101-0101-State Plan Schemes-(Normal)- 460-Ayurvedic Hospital and Dispensaries	531.50	402.33	(-)129.17

**Grant No. 79-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2210-04-101-0101-State Plan Schemes-(Normal)- 7240-Ayurvedic Village	450.00	338.77	(-)111.23
(18) 2210-05-101-469-Ayurvedic College	1,187.80	829.56	(-)358.24
(19) 2210-05-105-1352-Medical College	3,238.60	3,088.47	(-)150.13
(20) 2210-05-105-1355-Directorate of Medical Education	165.20	97.84	(-)67.36
(21) 2210-05-105-0101-State Plan Schemes (Normal)- 1352-Medical College- O. 1,094.00 S. Token	1,094.00	613.79	(-)480.21
<b>Reasons for saving under the heads at serial nos. (12) to (21) above have not been intimated (July 2014). Saving had occurred under the heads at serial no. (13) and (20) above during 2009-10 to 2012-13, serial nos. (14), (18) and (19) above during 2007-08 to 2012-13 also.</b>			
(22) 2210-05-105-0101-State Plan Schemes (Normal)- 1355-Directorate of Medical Education	100.00	..	(-)100.00
<b>Reasons for non utilisation of entire provision have not been intimated (July 2014). Saving had occurred under this head 2009-10 to 2012-13 also.</b>			
(23) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College	1,746.60	1,049.58	(-)697.02
(24) 2210-05-105-0101-State Plan Schemes (Normal)- 6968-Medical College, Bilaspur	2,158.00	1,856.15	(-)301.85
(25) 2210-05-105-0101- State Plan Schemes (Normal)- 6996-Medical College, Raigarh- O. 234.00 S. 450.00	684.00	363.16	(-)320.84
(26) 2210-05-105-0101- State Plan Schemes (Normal)- 7279-Medical University	900.00	530.00	(-)370.00
(27) 2210-05-105-0101- State Plan Schemes (Normal)- 7328-Physiotherapy College	186.30	88.11	(-)98.19
(28) 2210-05-105-0101-State Plan Schemes (Normal)- 8939- Medical College, Rajnandgaon	50.00	..	(-)50.00
(29) 2210-06-003-2216-Integration of Public Health through Basic Nursing Educational Programme	287.90	197.64	(-)90.26
(30) 2210-06-003-0101- State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	779.60	230.42	(-)549.18

**Reasons for saving under the heads at serial nos. (23) to (30) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (23) and (27) above during 2007-08 to 2012-13 and serial nos. (24), (25), (29) and (30) during 2009-10 to 2012-13 also.**

**Grant No. 79-conclld.***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 and 2012-13 also.

**CAPITAL :***Voted-*

(v) Against the available saving of ₹ 2,781.07 lakh, non surrender of saving shows inadequate monitoring of budget.

(vi) 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	450.00	251.11	(-)198.89
(2) 4210-01-110-0101- State Plan Schemes (Normal)- 6967-Medical College Bilaspur Hospitals	100.00	5.42	(-)94.58
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 1352-Medical Colleges	1,750.00	350.00	(-)1,400.00
(4) 4210-03-105-0101-State Plan Schemes (Normal)- 1915-Dental College	100.00	65.35	(-)34.65
(5) 4210-03-105-0101-State Plan Schemes (Normal)- 6968-Medical College, Bilaspur	1,020.00	67.06	(-)952.94
(6) 4210-04-112-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	100.00	..	(-)100.00

**Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (1) and (3) above during 2011-12 and 2012-13, serial no. (4) during 2008-09 to 2012-13 and serial no. (5) above during 2009-10 to 2012-13 also.**

**Reasons for non utilisation of entire provision have not been intimated (July 2014). Entire provision remained un utilised under this head during 2010-11 to 2012-13 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	2,87,88,743			
Supplementary	15,08,278	3,02,97,021	2,54,24,203	(-)48,72,818
Amount surrendered during the year (31 March 2014)				31,50,278

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 15,082.78 lakh obtained in July 2013 (₹ 12,920.68 lakh) and January 2014 (₹ 2,162.10 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 48,728.18 lakh, surrender of ₹ 31,502.78 lakh only 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	4,955.00	1,957.01	(-)2,997.99
(2) 2202-01-112-0701-Centrally Sponsored Schemes Normal- 6933-Mid-day Meal Programme in Middle Schools	3,540.00	1,722.43	(-)1,817.57
(3) 2202-01-197-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 35,500.00			
S. 3,200.00	38,700.00	35,224.08	(-)3,475.92

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2202-01-197-0101-State Plan Schemes (Normal)- 8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 30,000.00			
S. 1,000.00	31,000.00	24,165.22	(-)6,834.78
(5) 2202-02-196-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 17,000.00			
S. 4,000.00	21,000.00	16,188.84	(-)4,811.16
(6) 2202-02-196-0101-State Plan Schemes (Normal)- 8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 20,700.00			
S. 1,100.00	21,800.00	16,941.71	(-)4,858.29
(7) 2235-60-198-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 550.00			
S. 500.00	1,050.00	806.44	(-)243.56

**Resons for saving under the heads at serial nos. (1) to (7) above have not been intimated (July 2014). Saving had occurred under the heads above at serial no. (1) during 2005-06 to 2012-13, serial no. (2) during 2007-08 to 2012-13, serial nos. (3) to (6) during 2011-12 and 2012-13 and serial no. (7) above during 2012-13 also.**

(8) 2405-101-1001-Additional Central Assistance (General)- 7242- Rashtriya Krishi Vikas Yojana-			
O. 400.00			
R. (-)42.36	357.64	173.02	(-)184.62

**Anticipated saving of ₹ 42.36 lakh was attributed to non receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(9) 2515-196-7416-Grants received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 4,627.00			
R. (-)864.35	3,762.65	3,741.81	(-)20.84

**Anticipated saving of ₹ 864.35 lakh was attributed to expenditure made as per receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2515-196-1001-Additional Central Assistance (General)- 7019-Backward Region Grant Fund-			
O. 20,000.00			
R. (-)7,718.00	12,282.00	12,282.00	..
<b>Reasons for anticipated saving of ₹ 7,718.00 lakh have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(11) 2515-196-0701-Centrally Sponsored Schemes Normal- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan-			
S. 5,636.49			
R. (-)5,127.52	508.97	430.47	(-)78.50
<b>Anticipated saving of ₹ 5,127.52 lakh was attributed to non receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(12) 2515-197-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 9,254.00			
R. (-)1,728.74	7,525.26	7,525.26	..
<b>Anticipated saving of ₹ 1,728.74 lakh was attributed to expenditure made as per funds received from Government of India. Saving had occurred under this head during 2012-13 also.</b>			
(13) 2515-198-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 32,389.00			
R. (-)6,050.49	26,338.51	26,359.35	+20.84
<b>Anticipated saving of ₹ 6,050.49 lakh was attributed to expenditure made as per funds received from Government of India. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2012-13 also.</b>			
(14) 2515-198-8214-Secretariat Management-			
O. 6,000.00			
S. 2,000.00			
R. (-)1,713.73	6,286.27	7,781.72	+1,495.45
<b>Reasons for anticipated saving of ₹ 1,713.73 lakh as well as final excess have not been intimated (July 2014). Saving had occurred this head during 2011-12 and 2012-13 also.</b>			
(15) 2515-198-0701-Centrally Sponsored Schemes Normal- 7424-Rashtriya Gram Swaraj Yojana-			
O. 150.00			
R. (-)150.00	..	..	..
<b>Reasons for anticipated saving of entire provision of ₹ 150.00 lakh have not been intimated (July 2014).</b>			

**Grant No. 80-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 7,982.00			
R. (-)0.20	7,981.80	7,864.32	(-)117.48

**Anticipated saving of ₹ 0.20 lakh was attributed to less fund sanction by the Administrative Department. Reasons for final saving have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 also.**

(17) 3604-197-0480-Panchayat Land Revenue cess and Stamp Duty Fund- 4610-Grants to Panchayats Against Realisation of Stamp Duty-			
O. 6,000.00			
R. (-)3,157.85	2,842.15	2,934.71	+92.56

**Anticipated saving of ₹ 3,157.85 lakh was attributed to non receipt of approval from Finance Department. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2007-08 to 2012-13 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) 2235-60-198-4858-Indira Sahara Yojana-			
O. 4,100.00			
S. 204.00	4,304.00	4,466.92	+162.92
(2) 2235-60-198-9142-Social Security and Welfare-			
O. 11,500.00			
S. 2,026.00	13,526.00	14,930.04	+1,404.04
(3) 2235-60-198-1001-Additional Central Assistance (General)- 5401-National Old Age Pension-			
O. 8,300.00			
S. 100.00	8,400.00	8,625.49	+225.49
(4) 2235-60-198-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
O. 1,200.00			
S. 690.68	1,890.68	1,954.95	+64.27

<b>Grant No. 80-concl.</b>				
Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)	
(5) 2235-60-198-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Handicapped Pension	350.00	505.64	+155.64	

**Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (July 2014). Excess had occurred under the heads at serial nos. (2) and (5) above during 2012-13 also.**

(6) 2515-198-5848-Grant for Basic works to Gram Panchayats-				
O. 30,000.00				
R. (-)21.00	29,979.00	30,078.50	+ 99.50	

**Reasons for anticipated saving ₹ 21.00 lakh as well as final excess have not been intimated(July 2014).**



**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>			
<b>REVENUE:</b>			
Voted-			
Original	1,34,31,270		
Supplementary	18,60,920	1,52,92,190	1,44,17,883
Amount surrendered during the year (31 March 2014)			(-)8,74,307 6,84,354
<i>Charged</i>		5,00,000	5,00,000
<i>Amount surrendered during the year</i>			..
<b>CAPITAL:</b>			
Voted	21,75,000	..	(-)21,75,000
Amount surrendered during the year (31 March 2014)			21,75,000

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 1,44,178.83 lakh, the supplementary provision of ₹ 18,609.20 lakh obtained in July 2013 (₹ 500.00 lakh) was insufficient and January 2014 (₹ 18,109.20 lakh) proved excessive.

(ii) Against the available saving of ₹ 8,743.07 lakh, a sum of ₹ 6,843.54 lakh only was surrendered on 31 March 2014.

**(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.	1,500.00		
S.	100.00	1,556.53	(-)43.47
	1,600.00		

**Grant No.81-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-01-191-0101-State Plan Schemes (Normal)- 8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- O. 1,500.00 S. 300.00	1,800.00	1,177.80	(-)622.20
(3) 2202-01-192-8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services	1,500.00	1,447.47	(-)52.53
(4) 2202-01-192-0101-State Plan Schemes (Normal)- 8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services	1,500.00	932.36	(-)567.64
(5) 2202-02-191-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- O. 800.00 S. 400.00	1,200.00	686.51	(-)513.49
(6) 2202-02-191-0101-State Plan Schemes (Normal)- 8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services	600.00	536.79	(-)63.21
(7) 2202-02-192-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services	1,000.00	943.86	(-)56.14

**Reasons for saving under the heads at serial nos.(1) to (7) above have not been intimated (July 2014). Saving had occurred under the heads at serial nos. (1), (2) and (6) above during 2012-13, serial nos. (3), (4) and (7) during 2011-12 and 2012-13 and serial no. (5) above during 2009-10 to 2012-13 also.**

(8) 2217-05-191-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission- O. 6,490.00 S. 3,015.29 R (-)3,031.41	6,473.88	6,473.88	..
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**Anticipated saving of ₹ 3,031.41 lakh was attributed to non receipt of Central Share from Government of India. Saving had occurred under this head during 2012-13 also.**

(9) 2217-05-191-0101-State Plan Schemes (Normal)- 7241-Infrastructure Development of Urban Bodies- O. 9,452.00 R (-)101.00	9,351.00	9,351.00	..
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**Reasons for anticipated saving of ₹ 101.00 lakh have not been intimated (July 2014).**

**Grant No.81-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(10) 2217-05-191-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 1,500.00			
R (-)1,500.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,500.00 lakh was attributed non receipt of proposal from Urban Bodies. Saving had occurred under this head during 2012-13 also.</b>			
(11) 2217-05-192-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 2,297.00			
S. 958.00			
R (-)964.79	2,290.21	2,290.21	..
<b>Anticipated saving of ₹ 964.79 lakh was attributed to non receipt of Central Share from Government of India. Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(12) 2217-05-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 100.00			
R (-)100.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 100.00 lakh was attributed non receipt of proposal from Urban Bodies. Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(13) 2217-05-193-7416-Grant received under Recommendation of 13 <sup>th</sup> Finance Commission-			
O. 2,558.00			
S. 1,089.00			
R (-)1,096.34	2,550.66	2,550.66	..
<b>Anticipated saving of ₹ 1,096.34 lakh was attributed to non receipt of Central Share from Government of India. Saving had occurred under this head during 2010-11 to 2012-13 also.</b>			
(14) 2217-05-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 50.00			
R (-)50.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 50.00 lakh was attributed non receipt of proposal from Urban Bodies. Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(15) 2235-60-191-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 250.00			
S. 400.00	650.00	446.60	(-)203.40

**Grant No.81-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(16) 2235-60-191-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow pension-			
O. 170.00			
S. 174.91	344.91	233.05	(-)111.86

**Reasons for saving under the heads at serial nos. (15) and (16) above have not been intimated (July 2014).**

**(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) 2235-60-191-9142-Social Security and Welfare-			
O. 1,600.00			
S. 80.00	1,680.00	1,962.39	+282.39
(2) 2235-60-192-1001-Additional Central Assistance (General)- 5401-National Old Age Pension	430.00	470.60	+40.60
(3) 2235-60-193-1001-Additional Central Assistance (General)- 5401-National Old Age Pension	600.00	631.53	+31.53

**Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2014).**

**CAPITAL :**

Voted-

**(v) Entire provision of ₹ 21,750.00 lakh was remained unutilised during the year and surrendered on 31 March 2014.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 6217-60-191-0101-State Plan Schemes(Normal)- 7241-Infrastructure Development of Urban Bodies-			
O. 9,362.00			
R (-)9,362.00	..	..	..
(2) 6217-60-191-0101-State Plan Schemes(Normal)- 7329-Special Occasion-			
O. 3,500.00			
R (-)3,500.00	..	..	..

**Grant No.81-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 6217-60-192-0101-State Plan Schemes(Normal)- 7241-Infrastructure Development of Urban Bodies-			
O. 4,563.00			
R (-)4,563.00	..	..	..
(4) 6217-60-192-0101-State Plan Schemes(Normal)- 7329-Special Occasion-			
O. 100.00			
R (-)100.00	..	..	..
(5) 6217-60-193-0101-State Plan Schemes (Normal)- 7241-Infrastructure Development of Urban Bodies-			
O. 4,175.00			
R (-)4,175.00	..	..	..
(6) 6217-60-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 50.00			
R (-)50.00	..	..	..

**Anticipated saving of entire provision of ₹ 9,362.00 lakh, ₹ 3,500.00 lakh, ₹ 4,563.00 lakh, ₹ 100.00 lakh, ₹ 4,175.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (1) to (6) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (2) above during 2012-13 and serial nos. (4) and (6) during 2011-12 and 2012-13 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	1,57,33,968			
Supplementary	6,23,602	1,63,57,570	1,32,09,829	(-)31,47,741
Amount surrendered during the year (31 March 2014)				37,75,141

Notes and Comments

**REVENUE:**

(i) As the total expenditure being less the original provision, the supplementary provision of ₹ 6,236.02 lakh obtained in July 2013 (₹ 540.00 lakh) and January 2014 (₹ 5,696.02 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 31,477.41 lakh, surrender of ₹ 37,751.41 lakh on 31 March 2014 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169-Mid-day Meal Programme in Schools-			
O.	13,200.00		
R.	(-)3,022.40	10,177.60	10,336.48
			+158.88
<b>Adequate reasons for anticipated saving of ₹ 3,022.40 lakh as well as final excess have not been intimated (July 2014). Saving had occurred under this head during 2008-09 to 2012-13 also.</b>			
(2) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933- Mid-day Meal Programme in Middle Schools-			
O.	7,000.00		
R.	(-)668.03	6,331.97	6,184.87
			(-)147.10

**Adequate reasons for anticipated saving of ₹ 668.03 lakh as well as final saving have not been intimated (July 2014). Saving had occurred under this head during 2009-10 to 2012-13 also.**

**Grant No.82-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-796-197-0102-Tribal Area Sub-Plan- 1392-Scholarship and Stipend-			
O. 2,030.00			
R. (-)863.82	1,166.18	989.76	(-)176.42
<b>Adequate reasons for anticipated saving of ₹ 863.82 lakh as well as final saving have not been intimated (July 2014).</b>			
(4) 2202-01-796-197-0102-Tribal Area Sub-Plan- 1398-Hostels-			
O. 1,650.00			
R. (-)477.57	1,172.43	1,352.46	+180.03
(5) 2202-01-796-197-0102-Tribal Area Sub-Plan- 494-Ashram-			
O. 1,500.00			
R. (-)333.82	1,166.18	1,232.81	+66.63
<b>Adequate reasons for anticipated saving of ₹ 477.57 and ₹ 333.82 lakh under the heads at serial nos. (4) and (5) as well as final excess have not been intimated (July 2014).</b>			
(6) 2202-01-796-197-0102-Tribal Area Sub-Plan- 581-Higher Secondary School-			
O. 450.00			
R. (-)51.31	398.69	383.52	(-)15.17
<b>Anticipated saving of ₹ 51.31 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2014).</b>			
(7) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmi for Basic Minimum Services-			
O. 44,830.00			
S. 5,000.00			
R. (-)9,023.11	40,806.89	41,847.39	+1,040.50
<b>Anticipated saving of ₹ 9,023.11 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			
(8) 2202-02-796-196-0102- Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmi for Basic Minimum Services-			
O. 22,415.00			
S. 40.00			
R. (-)3,419.42	19,035.58	19,795.74	+760.16
<b>Anticipated saving of ₹ 3,419.42 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.</b>			

**Grant No.82-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Assistance Scheme-			
O. 340.00			
S. 221.00	561.00	453.50	(-)107.50
(10) 2235-60-796-198-1002- Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension	5,500.00	5,203.27	(-)296.73

**Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2014).**

(11) 2515-796-196-1002-Additional Central Assistance (T.A.S.P.)- 7019-Backward Region Grant Fund-			
O. 32,500.00			
R. (-)15,328.00	17,172.00	21,339.00	+4,167.00

**Anticipated saving of ₹ 15,328.00 lakh was attributed to non receipt of fund from Government of India. Reasons for final excess have not been intimated (July 2014). Saving had occurred under this head during 2011-12 and 2012-13 also.**

(12) 2515-796-196-0702-Centrally Sponsored Schemes- (T.A.S.P.)- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan-			
O. 4,283.73			
R. (-)3,997.84	285.89	285.89	..

**Anticipated saving of ₹ 3,997.84 lakh was attributed to non receipt of fund from Government of India. Saving had occurred under this head during 2012-13 also.**

(13) 2515-796-198-0702-Centrally Sponsored Schemes- (T.A.S.P.)- 7424-Rashtriya Gram Swaraj Yojana-			
O. 50.00			
R. (-)50.00	..	..	..

**Adequate reasons for anticipated saving of entire provision of ₹ 50.00 lakh have not been intimated (July 2014).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 7336-Indira Gandhi National Widow Pension-			
O. 840.00			
S. 318.25	1,158.25	1,398.44	+240.19

**Reasons for excess have not been intimated (July 2014).**



**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>			
Original	17,61,545		
Supplementary	21,127	17,74,410	(-)8,262
Amount surrendered during the year			..
<b>CAPITAL</b>	13,30,000	..	13,30,000
Amount surrendered during the year (31 March 2014)			13,30,000
Notes and Comments			

**REVENUE:**

(i) Against the available saving of ₹ 82.62 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) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)- 5397- National Family Welfare Scheme-			
O.	16.00		
S.	120.00	74.80	(-)61.20
(2) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)- 7336- Indira Gandhi National Widow Pension-			
O.	40.00		
S.	48.56	54.52	(-)34.04

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2014). Saving had occurred under the head at serial no. (2) above during 2011-12 and 2012-13 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	250.00	264.59	+14.59

Reasons for excess have not been intimated (July 2014). Excess had occurred under this head during 2012-13 also.

**Grant No.83-concl.****CAPITAL:****(iv) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6217-60-796-191-0102-Tribal Area Sub-Plan 7241- Infrastructure Development of Urban Bodies-			
O. 6,660.00			
R. (-)6,660.00	..	..	..
(2) 6217-60-796-192-0102-Tribal Area Sub-Plan 7241- Infrastructure Development of Urban Bodies-			
O. 3,467.00			
R. (-)3,467.00	..	..	..
(3) 6217-60-796-193-0102-Tribal Area Sub-Plan 7241- Infrastructure Development of Urban Bodies-			
O. 3,173.00			
R. (-)3,173.00	..	..	..

**Anticipated saving of entire provision of ₹ 6,660.00 lakh, ₹ 3,467.00 lakh and ₹ 3,173.00 lakh under the heads at serial nos. (1) to (3) above were attributed to non sanction of loan from the State Government.**

# **APPENDICES**

**APPENDIX-I**

(Referred to in the Summary of Appropriation Accounts on Page 14)

**Grant wise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure**

Number and name of grant or appropriation	Budget estimates	Actual	Actual Compared with Budget estimates More (+) / Less (-)
		(₹ in thousand)	
08. Land Revenue and District Administration Revenue- Voted	9,00,000	..	(-)9,00,000
10. Forest- Revenue- Voted	2,20,000	2,16,888	(-)3,112
12. Expenditure pertaining to Energy Department- Revenue- Voted	11,12,025	9,72,250	(-)1,39,775
17. Co-operation Capital- Voted	..	486	+486
20. Public Health Engineering- Revenue- Voted	1,50,000	66,570	(-)83,430
23. Water Resources Department- Revenue- Voted	14,14,990	1,920	(-)14,13,070
Capital- Voted	200	1,487	+1,287
25. Expenditure Pertaining to Mineral Resources Department- Capital- Voted	8,23,000	8,23,000	..
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department Revenue- Voted	..	4,26,112	+4,26,112
Capital- Voted	..	7,404	+7,404
41. Tribal Area Sub-Plan- Revenue- Voted	4,75,030	4,28,550	(-)46,480

**APPENDIX-I-concl.d.**

Number and name of grant or appropriation		Budget estimates	Actual	Actual Compared with Budget estimates More (+) / Less (-)
(₹ in thousand)				
45	Minor Irrigation-Works- Capital- Voted	17,000	26	(-)16,974
56.	Rural Industries Capital- Voted	..	433	+ 433
58.	Expenditure on Relief on account of Natural Calamities and Scarcity- Revenue- Voted	20,89,457	13,59,516	(-)7,29,981
	Capital- Voted	2,000	..	(-) 2,000
64.	Special Component Plan for Scheduled Castes- Revenue- Voted	2,12,945	1,30,200	(-) 82,745
67.	Public Works-Buildings- Revenue- Voted	12,66,190	16,20,496	+ 3,54,306
	Capital- Voted	6,73,280	..	(-) 6,73,280
76	Externally Aided Projects pertaining to Public Works Department Capital- Voted	..	45,906	+ 45,906
80.	Financial Assistance to Three Tier Panchayati Raj Institutions- Revenue- Voted	6,00,000	2,93,471	(-) 3,06,529
	Capital- Voted	..	75	+ 75
<b>TOTAL- REVENUE-</b>				
	Voted	84,40,637	55,15,973	(-)29,24,664
<b>CAPITAL-</b>				
	Voted	15,15,480	8,78,816	(-)6,36,589
<b>GRAND TOTAL-</b>				
	<b>Revenue</b>	<b>84,40,637</b>	<b>55,15,973</b>	<b>(-)29,24,664</b>
	<b>Capital</b>	<b>15,15,480</b>	<b>87,8,816</b>	<b>(-)6,36,589</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.**