



सत्यमेव जयते

**APPROPRIATION ACCOUNTS
2014-15**



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2014-15

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2014-15 presents the accounts of sums expended in the year ended 31 March 2015 compared with the sums specified in the Schedules appended to the Appropriation Act 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> | 1,92,21,965 | 1,82,66,245 | 9,55,720 | .. |
| Public Debt (Charged Appropriation) | | | | |
| Capital- | | | | |
| <i>Charged</i> | 1,22,95,341 | 1,33,67,278 | .. | 10,71,937 (₹ 1,07,19,37,176) |
| 01. | General Administration | | | |
| Revenue- | | | | |
| Voted | 16,54,899 | 13,95,294 | 2,59,605 | .. |
| <i>Charged</i> | 2,00,100 | 1,62,876 | 37,224 | .. |
| Capital- | | | | |
| Voted | 84,863 | 83,562 | 1,301 | .. |
| 02. | Other expenditure pertaining to General Administration Department | | | |
| Revenue- | | | | |
| Voted | 2,22,590 | 1,46,972 | 75,618 | .. |
| 03. | Police | | | |
| Revenue- | | | | |
| Voted | 2,38,35,932 | 2,29,88,560 | 8,47,372 | .. |
| <i>Charged</i> | 5,600 | 1,627 | 3,973 | .. |
| Capital- | | | | |
| Voted | 3,74,700 | 3,69,700 | 5,000 | .. |
| 04. | Other expenditure pertaining to Home Department | | | |
| Revenue- | | | | |
| Voted | 2,14,022 | 1,47,628 | 66,394 | .. |
| 05. | Jail | | | |
| Revenue- | | | | |
| Voted | 10,18,875 | 8,69,073 | 1,49,802 | .. |
| <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 | 2,63,27,226 | 3,31,30,764 | | 68,03,538 (₹ 6,80,35,37,552) |
| | Charged | 1,560 | 3,016 | | 1,456 (₹ 14,56,168) |
| | Capital- | | | | |
| | Voted | 1,000 | 12,209 | | 11,209 (₹ 1,12,08,998) |
| 07. | Expenditure pertaining to Commercial Tax Department | | | | |
| | Revenue- | | | | |
| | Voted | 18,72,960 | 16,54,879 | 2,18,081 | .. |
| | Charged | 4,50,355 | 4,50,000 | 355 | .. |
| 08. | Land Revenue and District Administration | | | | |
| | Revenue- | | | | |
| | Voted | 54,44,408 | 36,77,413 | 17,66,995 | .. |
| | Charged | 1,226 | 1,113 | 113 | .. |
| | Capital- | | | | |
| | Voted | 6,89,000 | 93,000 | 5,96,000 | .. |
| 09. | Expenditure pertaining to Revenue Department | | | | |
| | Revenue- | | | | |
| | Voted | 1,43,173 | 78,763 | 64,410 | .. |
| | Charged | 10 | .. | 10 | .. |
| | Capital- | | | | |
| | Voted | 2,500 | 2,213 | 287 | .. |
| 10 | Forest | | | | |
| | Revenue- | | | | |
| | Voted | 78,50,311 | 72,73,801 | 5,76,510 | .. |
| | Charged | 2,67,362 | 2,62,353 | 5,009 | .. |
| | Capital- | | | | |
| | Voted | 1,55,000 | 90,836 | 64,164 | .. |

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 | 10,96,100 | 9,39,241 | 1,56,859 | .. |
| | Charged | 35 | .. | 35 | .. |
| | Capital- | | | | |
| | Voted | 3,73,300 | 3,51,410 | 21,890 | .. |
| | Charged | 1,500 | .. | 1,500 | .. |
| 12. | Expenditure pertaining to Energy Department | | | | |
| | Revenue- | | | | |
| | Voted | 52,48,044 | 49,81,158 | 2,66,886 | .. |
| | Charged | 20,00,000 | 20,00,000 | .. | .. |
| | Capital- | | | | |
| | Voted | 25,50,000 | 10,25,000 | 15,25,000 | .. |
| 13. | Agriculture | | | | |
| | Revenue- | | | | |
| | Voted | 1,96,46,890 | 1,76,04,196 | 20,42,694 | .. |
| | Charged | 950 | 325 | 625 | .. |
| | Capital- | | | | |
| | Voted | 1,52,000 | .. | 1,52,000 | .. |
| 14. | Expenditure pertaining to Animal Husbandry Department | | | | |
| | Revenue- | | | | |
| | Voted | 31,94,797 | 25,82,694 | 6,12,103 | .. |
| | Charged | 302 | 136 | 166 | .. |
| | Capital- | | | | |
| | Voted | 5,96,000 | 39,885 | 5,56,115 | .. |
| 15. | Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes | | | | |
| | Revenue- | | | | |
| | Voted | 34,43,232 | 23,19,804 | 11,23,428 | .. |
| | Capital- | | | | |
| | Voted | 3,62,400 | 3,62,400 | .. | .. |

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 | 4,57,079 | 4,12,929 | 44,150 | .. |
| Charged | 20 | .. | 20 | .. |
| Capital- | | | | |
| Voted | 7,510 | 7,500 | 10 | .. |
| 17. Co-operation | | | | |
| Revenue- | | | | |
| Voted | 11,49,178 | 7,79,324 | 3,69,854 | .. |
| Charged | 15 | .. | 15 | .. |
| Capital- | | | | |
| Voted | 2,89,030 | 1,78,030 | 1,11,000 | .. |
| 18. Labour | | | | |
| Revenue- | | | | |
| Voted | 11,49,337 | 5,43,792 | 6,05,545 | .. |
| Charged | 20 | .. | 20 | .. |
| Capital- | | | | |
| Voted | 35,000 | .. | 35,000 | .. |
| 19. Public Health and Family Welfare | | | | |
| Revenue- | | | | |
| Voted | 1,23,84,991 | 99,73,689 | 24,11,302 | .. |
| Charged | 1,750 | 1,164 | 586 | .. |
| Capital- | | | | |
| Voted | 1,32,780 | 2,00,015 | .. | 67,235 |
| (₹ 6,72,34,922) | | | | |
| 20. Public Health Engineering | | | | |
| Revenue- | | | | |
| Voted | 46,85,550 | 37,85,216 | 9,00,334 | .. |
| Charged | 1,000 | 93 | 907 | .. |
| Capital | | | | |
| Voted | 5,85,126 | 3,80,937 | 2,04,189 | .. |

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 | 11,21,446 | 6,71,811 | 4,49,635 | .. |
| | Capital- | | | | |
| | Voted | 34,70,500 | 13,76,462 | 20,94,038 | .. |
| 22. | Urban Administration and Development Department- Urban Bodies | | | | |
| | Revenue- | | | | |
| | Voted | 44,461 | 41,385 | 3,076 | .. |
| | Charged | 5 | .. | 5 | .. |
| 23. | Water Resources Department | | | | |
| | Revenue- | | | | |
| | Voted | 40,97,530 | 36,81,278 | 4,16,252 | .. |
| | Charged | 110 | .. | 110 | .. |
| | Capital- | | | | |
| | Voted | 40,82,550 | 36,95,676 | 3,86,874 | .. |
| | Charged | 2,500 | 175 | 2,325 | .. |
| 24. | Public Works-Roads and Bridges | | | | |
| | Revenue- | | | | |
| | Voted | 74,08,804 | 51,81,240 | 22,27,564 | .. |
| | Capital- | | | | |
| | Voted | 1,08,72,901 | 1,00,92,768 | 7,80,133 | .. |
| | Charged | 93,417 | 85,513 | 7,904 | .. |
| 25. | Expenditure pertaining to Mineral Resources Department | | | | |
| | Revenue- | | | | |
| | Voted | 30,47,480 | 26,18,339 | 4,29,141 | .. |
| | Charged | 500 | .. | 500 | .. |
| | Capital- | | | | |
| | Voted | 26,58,100 | 3,80,281 | 22,77,819 | .. |

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 | 2,49,670 | 2,16,047 | 33,623 | .. |
| 27. | School Education | | | | |
| | Revenue- | | | | |
| | Voted | 3,12,57,725 | 2,55,11,951 | 57,45,774 | .. |
| | Charged | 320 | .. | 320 | .. |
| | Capital- | | | | |
| | Voted | 4,51,260 | 1,47,372 | 3,03,888 | .. |
| 28. | State Legislature | | | | |
| | Revenue- | | | | |
| | Voted | 3,94,280 | 2,87,072 | 1,07,208 | .. |
| | Charged | 7,400 | 1,727 | 5,673 | .. |
| 29. | Administration of Justice and Elections | | | | |
| | Revenue- | | | | |
| | Voted | 30,04,150 | 21,40,772 | 8,63,378 | .. |
| | Charged | 4,13,170 | 2,82,984 | 1,30,186 | .. |
| | Capital- | | | | |
| | Voted | 1,30,000 | 1,05,000 | 25,000 | .. |
| 30. | Expenditure pertaining to Panchayat and Rural Development Department | | | | |
| | Revenue- | | | | |
| | Voted | 2,24,80,264 | 1,49,95,130 | 74,85,134 | .. |
| | Charged | 200 | .. | 200 | .. |
| | Capital- | | | | |
| | Voted | 76,35,500 | 56,00,460 | 20,35,040 | .. |
| 31. | Expenditure pertaining to Planning, Economics and Statistics Department | | | | |
| | Revenue- | | | | |
| | Voted | 2,63,389 | 1,82,959 | 80,430 | .. |
| | 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 | 9,32,540 | 8,95,938 | 36,602 | .. |
| | Charged | 76 | 76 | .. | .. |
| | Capital- | | | | |
| | Voted | 200 | 193 | 7 | .. |
| 33 | Tribal Welfare | | | | |
| | Revenue- | | | | |
| | Voted | 1,38,90,640 | 1,42,65,833 | .. | 3,75,193 (₹ 37,51,92,819) |
| | Charged | 100 | .. | 100 | .. |
| | Capital- | | | | |
| | Voted | 500 | 500 | .. | .. |
| 34. | Social Welfare | | | | |
| | Revenue- | | | | |
| | Voted | 6,80,615 | 6,67,108 | 13,507 | .. |
| | Charged | 40 | 33 | 7 | .. |
| | Capital | | | | |
| | Voted | 1,000 | 1,000 | .. | .. |
| 35. | Rehabilitation | | | | |
| | Revenue- | | | | |
| | Voted | 15,308 | 13,817 | 1,491 | .. |
| 36. | Transport | | | | |
| | Revenue- | | | | |
| | Voted | 4,68,344 | 2,97,017 | 1,71,327 | .. |
| | Charged | 2,010 | .. | 2,010 | .. |
| | Capital- | | | | |
| | Voted | 1,00,000 | 1,00,000 | .. | .. |
| 37 | Tourism | | | | |
| | Revenue- | | | | |
| | Voted | 4,62,500 | 4,62,500 | .. | .. |
| | Capital- | | | | |
| | Voted | 1,80,000 | 65,000 | 1,15,000 | .. |

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) | | | | | |
| 39. | Expenditure pertaining to Food Civil Supplies and Consumer Protection Department | | | | |
| | Revenue- | | | | |
| | Voted | 2,17,47,005 | 1,50,91,389 | 66,55,616 | .. |
| | Charged | 50 | .. | 50 | .. |
| | Capital- | | | | |
| | Voted | 5,64,030 | 1,00,899 | 4,63,131 | .. |
| 40. | Expenditure pertaining to Ayacut Department | | | | |
| | Revenue- | | | | |
| | Voted | 64,467 | 34,940 | 29,527 | .. |
| | Capital- | | | | |
| | Voted | 6,38,000 | 2,28,595 | 4,09,405 | .. |
| 41. | Tribal Area Sub-Plan | | | | |
| | Revenue- | | | | |
| | Voted | 8,30,43,591 | 5,91,06,567 | 2,39,37,024 | .. |
| | Charged | 10 | .. | 10 | .. |
| | Capital- | | | | |
| | Voted | 1,94,88,531 | 1,14,01,200 | 80,87,331 | .. |
| | Charged | 1,500 | 716 | 784 | .. |
| 42. | Public Works relating to Tribal Area Sub-Plan- Roads and Bridges | | | | |
| | Capital- | | | | |
| | Voted | 41,89,400 | 33,73,514 | 8,15,886 | .. |
| | Charged | 6,000 | .. | 6,000 | .. |
| 43. | Sports and Youth Welfare | | | | |
| | Revenue- | | | | |
| | Voted | 5,82,058 | 1,49,792 | 4,32,266 | .. |
| | Charged | 25 | .. | 25 | .. |
| | Capital- | | | | |
| | Voted | 37,500 | 12,325 | 25,175 | .. |

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 | 56,83,030 | 38,13,294 | 18,69,736 | .. |
| Charged | 70 | .. | 70 | .. |
| Capital- | | | | |
| Voted | 71,000 | 59,834 | 11,166 | .. |
| 45. Minor Irrigation Works | | | | |
| Revenue- | | | | |
| Voted | 6,13,890 | 5,39,799 | 74,091 | .. |
| Capital- | | | | |
| Voted | 54,11,550 | 44,57,620 | 9,53,930 | .. |
| 46. Science and Technology | | | | |
| Revenue- | | | | |
| Voted | 1,31,300 | 1,03,000 | 28,300 | .. |
| Capital- | | | | |
| Voted | 59,000 | 59,000 | .. | .. |
| 47. Technical Education and Manpower Planning Department | | | | |
| Revenue- | | | | |
| Voted | 28,60,041 | 17,76,588 | 10,83,453 | .. |
| Charged | 20 | .. | 20 | .. |
| Capital- | | | | |
| Voted | 6,86,000 | 3,21,333 | 3,64,667 | .. |
| 48. Grants-in-aid received under Recommendation of Thirteenth Finance Commission | | | | |
| Revenue | | | | |
| Voted | 50,49,444 | 42,42,633 | 8,06,811 | .. |
| Capital- | | | | |
| Voted | 35,95,312 | 32,96,418 | 2,98,894 | .. |
| 49. Scheduled Castes Welfare | | | | |
| Revenue- | | | | |
| Voted | 9,65,240 | 8,59,292 | 1,05,948 | .. |

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 | 23,008 | 22,704 | 304 | .. |
| 51. | Religious Trusts and Endowments | | | | |
| | Revenue- | | | | |
| | Voted | 95,280 | 72,890 | 22,390 | .. |
| 53 | Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes | | | | |
| | Revenue- | | | | |
| | Voted | 2,35,126 | 1,77,082 | 58,044 | .. |
| | Capital- | | | | |
| | Voted | 4,20,000 | 4,20,000 | .. | .. |
| 54. | Expenditure pertaining to Agriculture Research and Education | | | | |
| | Revenue- | | | | |
| | Voted | 9,60,000 | 8,25,000 | 1,35,000 | .. |
| 55. | Expenditure pertaining to Women and Child Welfare | | | | |
| | Revenue- | | | | |
| | Voted | 81,82,282 | 58,90,293 | 22,91,989 | .. |
| | Charged | 10 | .. | 10 | .. |
| | Capital- | | | | |
| | Voted | 5,16,200 | 2,63,370 | 2,52,830 | .. |
| 56. | Rural Industries | | | | |
| | Revenue- | | | | |
| | Voted | 7,59,590 | 6,20,487 | 1,39,103 | .. |
| | Charged | 311 | 311 | .. | .. |
| | Capital- | | | | |
| | Voted | 17,701 | 7,288 | 10,413 | .. |

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 | 5,000 | 614 | 4,386 | .. |
| 58. | Expenditure on Relief on account of Natural Calamities and Scarcity Revenue- | | | | |
| | Voted | 43,41,584 | 31,76,486 | 11,65,098 | .. |
| | Capital- | | | | |
| | Voted | 2,000 | .. | 2,000 | .. |
| 59. | Externally aided Projects pertaining to Panchyat and Rural Development Department Revenue- | | | | |
| | Voted | 55,043 | 54,601 | 442 | .. |
| 60. | Expenditure pertaining to District Plan Schemes Revenue- | | | | |
| | Voted | 8,400 | 4,057 | 4,343 | .. |
| | Capital- | | | | |
| | Voted | 5,20,000 | 5,11,468 | 8,532 | .. |
| 64. | Special Component Plan for Scheduled Castes Revenue- | | | | |
| | Voted | 3,01,20,868 | 2,08,00,000 | 93,20,868 | .. |
| | <i>Charged</i> | <i>10</i> | .. | <i>10</i> | .. |
| | Capital- | | | | |
| | Voted | 85,97,005 | 64,15,943 | 21,81,062 | .. |
| 65. | Aviation Department Revenue- | | | | |
| | Voted | 2,26,273 | 1,22,007 | 1,04,266 | .. |
| | <i>Charged</i> | <i>10</i> | .. | <i>10</i> | .. |

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

| Number and name of the grant or appropriation | Amount of the grant or appropriation | Expenditure | Expenditure compared with grant or appropriation | | |
|---|---|-----------------|--|-----------|----|
| | | | Saving | Excess | |
| | | (₹ in thousand) | | | |
| 66. | Welfare of Backward Classes | | | | |
| | Revenue- | | | | |
| | Voted | 20,44,790 | 15,64,245 | 4,80,545 | .. |
| | Capital- | | | | |
| | Voted | 2,28,600 | 1,78,039 | 50,561 | .. |
| 67. | Public Works-Buildings | | | | |
| | Revenue- | | | | |
| | Voted | 44,74,209 | 37,54,654 | 7,19,555 | .. |
| | Charged | 4,000 | 3,009 | 991 | .. |
| | Capital- | | | | |
| | Voted | 37,35,026 | 31,66,974 | 5,68,052 | .. |
| 68. | Public Works relating to Tribal Area Sub-Plan-Buildings | | | | |
| | Capital- | | | | |
| | Voted | 23,17,550 | 18,49,251 | 4,68,299 | .. |
| 69. | Urban Administration and Development Department- Urban Welfare | | | | |
| | Revenue- | | | | |
| | Voted | 64,77,716 | 19,37,393 | 45,40,323 | .. |
| 71. | Information Technology and Bio-Technology | | | | |
| | Revenue- | | | | |
| | Voted | 14,56,865 | 6,84,000 | 7,72,865 | .. |
| 75. | NABARD Aided Projects pertaining to Water Resources Department- | | | | |
| | Capital- | | | | |
| | Voted | 15,38,300 | 10,05,846 | 5,32,454 | .. |
| 76. | Externally Aided Projects pertaining to Public Works Department | | | | |
| | Capital- | | | | |
| | Voted | 30,00,000 | 1,87,619 | 28,12,381 | .. |

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

| Number and name of the grant or appropriation | Amount of the grant or appropriation | Expenditure | Expenditure compared with grant or appropriation | | |
|---|--|-------------|--|-----------|------------------------|
| | | | ----- Saving | Excess | |
| (₹ in thousand) | | | | | |
| 79. | Expenditure pertaining to Medical Education Department | | | | |
| | Revenue- | | | | |
| | Voted | 36,13,031 | 29,31,934 | 6,81,097 | .. |
| | Charged | 420 | .. | 420 | .. |
| | Capital- | | | | |
| | Voted | 4,10,000 | 3,08,511 | 1,01,489 | .. |
| 80. | Financial Assistance to Three Tier Panchayati Raj Institutions | | | | |
| | Revenue- | | | | |
| | Voted | 3,72,18,583 | 3,20,07,805 | 52,10,778 | .. |
| | Capital- | | | | |
| | Voted | 20,80,000 | 20,84,826 | .. | 4,826 (₹ 48,26,000) |
| 81 | Financial Assistance to Urban Bodies | | | | |
| | Revenue- | | | | |
| | Voted | 1,47,83,560 | 1,22,13,508 | 25,70,052 | .. |
| | Charged | 6,00,000 | 6,00,000 | .. | .. |
| | Capital- | | | | |
| | Voted | 17,35,000 | 16,88,028 | 46,972 | .. |
| 82. | Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan | | | | |
| | Revenue- | | | | |
| | Voted | 2,14,88,371 | 1,78,46,676 | 36,41,695 | .. |
| | Capital- | | | | |
| | Voted | 11,47,600 | 11,47,600 | .. | .. |

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

| Number and name of the grant or appropriation | Amount of the grant or appropriation | Expenditure | Expenditure compared with grant or appropriation | |
|---|--|---------------------|--|---------------------------|
| | | | Saving | Excess |
| (₹ in thousand) | | | | |
| 83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan | | | | |
| Revenue- | | | | |
| Voted | 3,86,225 | 3,32,383 | 53,842 | .. |
| Capital- | | | | |
| Voted | 9,10,000 | 9,10,000 | .. | .. |
| Total- | | | | |
| Revenue: | | | | |
| Voted | 46,85,49,610 | 37,81,70,886 | 9,75,57,454 | 71,78,730 |
| | | | | (₹7,117,87,30,371) |
| Charged | 2,31,81,187 | 2,20,37,087 | 11,45,556 | 1,456 |
| | | | | (₹14,56,168) |
| Capital: | | | | |
| Voted | 9,78,93,025 | 6,82,17,522 | 2,97,58,773 | 83,270 |
| | | | | (₹ 8,32,69,920) |
| Charged | 1,24,00,258 | 1,34,53,682 | 18,513 | 10,71,937 |
| | | | | (₹1,07,19,37,176) |
| Grand Total- | | | | |
| Revenue | 49,17,30,797 | 40,02,07,973 | 9,87,03,011 | 71,80,187 |
| | | | | (₹7,18,01,86,539) |
| Capital | 11,02,93,283 | 8,16,71,204 | 2,97,77,286 | 11,55,207 |
| | | | | (₹1,15,52,07,096) |

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

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

| Grant Number and Name:- | Section | |
|--|----------------|---------|
| Voted-Grants | | |
| 06. Expenditure pertaining to Finance Department | Revenue | Capital |
| 19. Public Health and Family Welfare | .. | Capital |
| 33. Tribal Welfare | Revenue | .. |
| 80. Financial Assistance to Three Tier Panchayati Raj Institutions | .. | Capital |
| Charged-Appropriation | | |
| .. Public Debt | .. | Capital |
| 06. Expenditure pertaining to Finance Department | 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 2014-15 and that shown in the Finance Accounts for that year is given below:-

| | Revenue | | Capital | |
|--|---------------------|--------------------|--------------------|--------------------|
| | Voted | <i>Charged</i> | Voted | <i>Charged</i> |
| | (₹ in thousand) | | | |
| Total Expenditure according to the Appropriation Accounts | 37,81,70,886 | 2,20,37,087 | 6,82,17,522 | 1,34,53,682 |
| Deduct-Total of recoveries | 45,95,041 | .. | 19,65,995 | .. |
| Net Total Expenditure as shown in Statement No.11 of the Finance Accounts | 37,35,75,845 | 2,20,37,087 | 6,62,51,527 | 1,34,53,682 |

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

SUMMARY OF APPROPRIATION ACCOUNTS- conclud.

Excess of more than 10 per cent of the provision occurred in following voted grants and charged appropriations :-

(A) VOTED GRANTS :

Revenue :- Grant Nos. 06.

Capital :- Grant Nos. 06 and 19.

(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, 07, 08, 09, 11, 13, 14, 15, 16,17, 18, 19, 20, 21, 23, 24, 25, 26, 27, 28, 29, 30, 31, 36, 39, 40, 41, 43, 44, 45, 46, 47, 48, 51, 54, 55, 56, 58, 60, 64, 65, 66, 67, 69, 71, 79, 80 ,81,82 and 83.

(II) Capital:-Grant Nos. 08, 09, 10, 12, 13,18, 19, 20, 21, 25, 29, 30, 39, 40, 41,43, 44, 45, 47, 48, 53, 55, 56, 57, 58, 64, 66, 67, 68, 75, 76, 79, and 83.

(B) CHARGED APPROPRIATIONS :

(I) Revenue :- Grant Nos. 01, 03, 05, 09, 11, 13, 14,16, 17, 18, 19, 20, 22, 23, 25, 27, 28, 29, 30, 31, 33, 34, 36, 37, 39, 40, 41, 43, 44, 47, 55, 64, 65, 67 and 79.

(II) Capital:- Grant Nos. 11, 23, 41 and 42.

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year ending 31 March 2015 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 financial position along with the accounts of the receipts and disbursements of the Government for the year 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 the keeping of such accounts functioning under the control of the Government of Chhattisgarh and the statements received from the Reserve Bank of India.

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 preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal 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 Service) 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 2015 compared with the sums specified in the schedules appended to the Appropriation Act 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 2015.

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date: 04 November 2015

Place: New Delhi

INTEREST PAYMENTS AND SERVICING OF DEBT

(Charged Appropriation)

| | Total appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------|--|-------------------------|
| MAJOR HEADS- | | | |
| 2048-APPROPRIATION FOR REDUCTION OR | | | |
| AVOIDANCE OF DEBT | | | |
| 2049-INTEREST PAYMENTS | | | |
| REVENUE: | | | |
| <i>Original</i> | 1,92,21,965 | | |
| <i>Supplementary</i> | <i>Token</i> | 1,92,21,965 | 1,82,66,245 |
| <i>Amount surrendered during the year</i> <i>(31 March 2015)</i> | | | (-)9,55,720 9,55,720 |
| Notes and Comments | | | |

REVENUE:

(i) 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> 13,280.00 | | | |
| <i>R.</i> (-)13,279.98 | 0.02 | .. | (-)0.02 |

Anticipated saving of ₹ 13,279.98 lakh was attributed to budget provision in separate heads for new market loans (₹ 11,384.20 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,895.78 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

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

| | | | |
|-----------------------|-----------|-----------|----|
| <i>O.</i> 54,047.00 | | | |
| <i>R.</i> (-)2,425.65 | 51,621.35 | 51,621.35 | .. |

Reasons for anticipated saving of ₹ 2,425.65 lakh have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 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 provision of ₹ 500.00 lakh and ₹ 1,080.00 lakh under the heads at serial no.(3) and (4) above have not been intimated (July 2015). Saving had occurred under the head at serial nos. (3) and (4) during 2005-06 to 2013-14 also.

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|---------------------|-----------------------------------|----------------------|
| (5) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes- | | | |
| O. 10,000.00 | | | |
| R. (-)1,492.57 | 8,507.43 | 8,507.43 | .. |
| (6) 2049-04-101-6721-Interest on Consolidated loan as per terms of Recommendation of the 12 th Finance Commission- | | | |
| O. 7,779.72 | | | |
| R. (-)699.45 | 7,080.27 | 7,080.27 | .. |
| (7) 2049-60-701-4192-Government Employees Group Insurance Scheme- (Interest of Insurance Fund)- | | | |
| O. 1,650.00 | | | |
| R. (-)188.83 | 1,461.17 | 1,461.17 | .. |
| (8) 2049-60-701-4198-Government Employees Group Insurance Scheme- (Interest on Saving Fund)- | | | |
| O. 5,300.00 | | | |
| R. (-)975.41 | 4,324.59 | 4,324.59 | .. |
| (9) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Schemes- | | | |
| O. 750.00 | | | |
| R. (-)233.89 | 516.11 | 516.17 | .. |
| (10) 2049-60-701-990-Interest on Compensation and Other Bonds- | | | |
| O. 1,025.00 | | | |
| R. (-)100.84 | 924.16 | 924.16 | .. |

Reasons for anticipated saving of ₹ 1,492.57 lakh, ₹ 699.45 lakh, ₹ 188.83 lakh, ₹ 975.41 lakh, ₹ 233.89 lakh and ₹ 100.84 lakh under the heads at serial no.(5) to (10) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (5) and (8) above during 2011-12 to 2013-14, at serial no. (7) during 2013-14, at serial no. (9) during 2012-13 and 2013-14 and at serial no. (10) during 2008-09 to 2013-14 also.

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

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|---------------------|-----------------------------------|----------------------|
| (1) 2049-01-101-7597-9.22 Percent Chhattisgarh State Development Loan 2024- | | | |
| S. Token | | | |
| R. 2,305.00 | 2,305.00 | 2,305.00 | .. |

INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|---------------------|-----------------------------------|----------------------|
| (2) 2049-01-101-7598-8.98 Percent Chhattisgarh State Development Loan 2024- | | | |
| <i>S.</i> <i>Token</i> | | | |
| <i>R.</i> 1,122.50 | 1,122.50 | 1,122.50 | .. |
| (3) 2049-01-101-7599-9.03 Percent Chhattisgarh State Development Loan 2024- | | | |
| <i>S.</i> <i>Token</i> | | | |
| <i>R.</i> 3,386.25 | 3,386.25 | 3,386.25 | .. |
| (4) 2049-01-200-3732-Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agriculture and Rural Development- | | | |
| <i>O.</i> 8,900.00 | | | |
| <i>R.</i> 1,828.37 | 10,728.37 | 10,728.37 | .. |
| (5) 2049-01-305-2205-Operational related expenditure of new loans- | | | |
| <i>O.</i> 10.00 | | | |
| <i>R.</i> 94.34 | 104.34 | 104.34 | .. |
| (6) 2049-03-104-4033-Interest on Departmental Provident Fund- | | | |
| <i>O.</i> 400.00 | | | |
| <i>R.</i> 2,131.49 | 2,531.49 | 2,531.49 | .. |
| (7) 2049-03-104-4487-Interest on General Provident Fund- | | | |
| <i>O.</i> 27,500.00 | | | |
| <i>R.</i> 577.00 | 28,077.00 | 28,077.00 | .. |

Augmentation of funds by re-appropriation of ₹ 2,305.00 lakh, ₹ 1,122.50 lakh, ₹ 3,386.25 lakh, ₹ 1,828.37 lakh, ₹ 94.34 lakh, ₹ 2,131.49 lakh and ₹ 577.00 lakh under the heads at serial nos. (1) to (7) above were attributed to insufficient appropriation in the budget. Excess had occurred under the head at serial no. (6) above during 2011-12 and 2013-14 also.

PUBLIC DEBT*(Charged Appropriation)*

| | Total appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|------------------------|--|----------------------|
| MAJOR HEADS- | | | |
| 6003-INTERNAL DEBT OF THE STATE GOVERNMENT | | | |
| 6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT | | | |

| | | | |
|---|-------------|-------------|------------|
| CAPITAL | 1,22,95,341 | 1,33,67,278 | +10,71,937 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | 463 |

Notes and Comments

CAPITAL:

(i) Excess expenditure of ₹ 1,07,19,37,176 over the charged appropriation requires regularisation.

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

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|------------------------|--------------------------------------|----------------------|
| (1) 6003-110-779-Advance to meet shortfall- | | | |
| <i>O.</i> 14,250.00 | | | |
| <i>R.</i> 14,250.00 | 28,500.00 | 39,224.00 | +10,724.00 |

Adequate Reasons for augmentation of fund by re-appropriation of ₹ 14,250.00 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|----|
| (2) 6004-01-800-9484-Central Pool Battalions- | | | |
| <i>O.</i> 130.60 | | | |
| <i>R.</i> 107.20 | 237.80 | 237.80 | .. |
| (3) 6004-02-101-3052-Block Loans- | | | |
| <i>O.</i> 5,500.00 | | | |
| <i>R.</i> 653.51 | 6,153.51 | 6,153.51 | .. |

Adequate Reasons for augmentation of fund by re-appropriation of ₹ 107.20 lakh and ₹ 653.51 lakh under the heads at serial no. (2) and (3) above have not been intimated (July 2015). Excess had occurred under the head at serial no. (2) above during 2013-14 also.

(iii) Excess in note (ii) above was partly counter-balanced by saving over the appropriation 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 | .. | .. | .. |

PUBLIC DEBT-conclld.

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|---------------------|-----------------------------------|----------------------|
| (2) 6003-110-637-Ways and Means Advances- | | | |
| O. 14,250.00 | | | |
| R. (-)14,250.00 | .. | .. | .. |

Adequate Reasons for anticipated saving of entire provision of ₹ 500.00 lakh and ₹ 14,250.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2015). Saving had occurred under these heads during 2007-08 to 2013-14 also.

| | | | |
|--|-----------|-----------|----|
| (3) 6003-111-5670-Special securities issued to National Small Saving Fund of the Central Government- | | | |
| O. 24,558.22 | | | |
| R. (-)95.22 | 24,463.00 | 24,463.00 | .. |

Adequate Reasons for anticipated saving of ₹ 95.22 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----|----|----|
| (4) 6004-04-800-4838-Macro Management Working Plan- | | | |
| O. 178.71 | | | |
| R. (-)178.71 | .. | .. | .. |

Adequate Reasons for anticipated saving of entire provision of ₹ 178.71 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

GRANT NO. 01—GENERAL ADMINISTRATION

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|-------------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES | | | |
| 2013-COUNCIL OF MINISTERS | | | |
| 2015-ELECTIONS | | | |
| 2051-PUBLIC SERVICE COMMISSION | | | |
| 2052-SECRETARIAT-GENERAL SERVICES | | | |
| 2055-POLICE | | | |
| 2059-PUBLIC WORKS | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2251-SECRETARIAT-SOCIAL SERVICES | | | |
| 3451-SECRETARIAT-ECONOMIC SERVICES | | | |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS | | | |
| 4216- CAPITAL OUTLAY ON HOUSHING | | | |
| 7610-LOANS TO GOVERNMENT SERVANTS, ETC. | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 15,31,202 | | |
| Supplementary | 1,23,697 | 16,54,899 | 13,95,294 |
| Amount surrendered during the year (31 March 2015) | | | (-)2,59,605 2,53,610 |
| Charged- | | | |
| Original | 1,98,325 | | |
| Supplementary | 1,775 | 2,00,100 | 1,62,876 |
| Amount surrendered during the year (31 March 2015) | | | (-)37,224 17,224 |
| CAPITAL: | | | |
| Voted | 84,863 | 83,562 | (-)1,301 |
| Amount surrendered during the year (31 March 2015) | | | 1,500 |

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 1,236.97 lakh obtained in July 2014 (₹ 376.00 lakh), December 2014 (₹ 491.00 lakh) and March 2015 (₹ 369.97 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,596.05 lakh, surrender of ₹ 2,536.10 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) 2013-102-3282-Salary of Ministers- | | | |
| O. 181.08 | | | |
| R. (-)107.55 | 73.53 | 68.03 | (-)5.50 |

Adequate reasons for anticipated saving of ₹ 107.55 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|----|
| (2) 2013-105-9064-Discretionary grants by Ministers- | | | |
| O. 1,325.00 | | | |
| R. (-)542.54 | 782.46 | 782.46 | .. |

Anticipated saving of ₹ 542.54 lakh was attributed to less receipt of proposals from Municipal Corporations and Panchayats. Saving had occurred under this head during 2013-14 also.

| | | | |
|---|-------|--------|--------|
| (3) 2013-108-3283-Expenditure on Petrol during visits of Ministers- | | | |
| O. 200.00 | | | |
| R. (-)135.08 | 64.92 | 103.99 | +39.07 |

Anticipated saving of ₹ 135.08 lakh was attributed to less tours of Ministers. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|----------|
| (4) 2015-101-6262-State Election Commission- | | | |
| O. 3,715.20 | | | |
| S. 326.00 | | | |
| R. (-)360.21 | 3,680.99 | 3,654.00 | (-)26.99 |

Anticipated saving of ₹ 360.21 lakh was attributed to non-utilisation of funds by the Districts (₹ 13.30 lakh), non-availability of Telephone facilities (₹ 3.02 lakh), non-purchase of furniture and vehicle (₹ 14.69 lakh), non-allotment of fund to the Districts due to election (₹ 3.39 lakh) and non-receipt of bills of office equipments (₹ 1.67 lakh). Reasons for remaining anticipated saving of ₹ 324.14 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--------------------------------|----------|----------|-------|
| (5) 2052-090-4327-Secretariat- | | | |
| O. 4,200.85 | | | |
| R. (-)556.58 | 3,644.27 | 3,652.60 | +8.33 |

Adequate reasons for anticipated saving of ₹ 556.58 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

| | | | |
|---|--------|--------|----|
| (6) 2055-101-4544-C.I.D. (Economic Offences)- | | | |
| O. 359.08 | | | |
| S. 5.50 | | | |
| R. (-)111.93 | 252.65 | 252.65 | .. |

Anticipated saving of ₹ 111.93 lakh was attributed to non-filling up of vacant posts (₹ 109.43 lakh), adoption of economy measures (₹ 1.10 lakh), non-receipt of medical claim (₹ 0.57 lakh), non-receipt of demand from Districts (₹ 0.32 lakh) and non-receipt of tour claims (₹ 0.24 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.27 lakh have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

Grant no. 01-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (7) 2055-101-5461-Anti Corruption Bureau- | | | |
| O. 448.98 | | | |
| S. 5.00 | | | |
| R. (-)127.68 | 326.30 | 322.14 | (-)4.16 |

Anticipated saving of ₹ 127.68 lakh was attributed to non-filling up of vacant posts (₹ 118.92 lakh) and adoption of economy measures (₹ 7.04 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.72 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|-----------------------------|--------|--------|-------|
| (8) 2070-104-5405-Lok Ayog- | | | |
| O. 231.10 | | | |
| R. (-)66.38 | 164.72 | 165.24 | +0.52 |

Anticipated saving of ₹ 66.38 lakh was attributed to non-filling up of vacant posts (₹ 42.19 lakh). Reasons for remaining anticipated saving of ₹ 24.19 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|---|-------|-------|-------|
| (9) 2070-104-5460-Establishment of Special Investigation-(S.I.E.)- | | | |
| O. 94.55 | | | |
| R. (-)54.13 | 40.42 | 40.61 | +0.19 |

Anticipated saving of ₹ 54.13 lakh was attributed to non-filling up of vacant posts (₹ 49.77 lakh). Reasons for remaining anticipated saving of ₹ 4.36 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|--------------------------------|--------|--------|-------|
| (10) 2251-090-4329-Secretariat | | | |
| O. 1,147.10 | | | |
| R. (-)149.04 | 998.06 | 998.56 | +0.50 |

Reasons for anticipated saving of ₹ 149.04 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---------------------------------|--------|--------|-------|
| (11) 3451-090-4327-Secretariat- | | | |
| O. 1,100.50 | | | |
| R. (-)129.53 | 970.97 | 971.74 | +0.77 |

Anticipated saving of ₹ 129.53 lakh was the net result of increase in fund by ₹ 5.00 lakh and decrease in fund by ₹ 134.53 lakh. Increase was attributed to excess payment in travelling allowances. Reasons for decrease as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

Charged-

(iv) The total expenditure being less than the original appropriation, the supplementary appropriation of ₹ 17.75 lakh obtained in July 2014 (₹ 3.20 lakh) and December 2014 (₹ 14.55 lakh) proved unnecessary.

(v) Against the final saving of ₹ 372.24 lakh, a sum of ₹ 172.24 lakh only was surrendered on 31 March 2015.

Grant no. 01-concl'd.**(vi) Saving in the appropriation occurred mainly under:-**

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|-----------------------------------|---------------------|-----------------------------------|----------------------|
| (1) 2012-03-090-4330-Secretariat- | | | |
| <i>O.</i> 404.62 | | | |
| <i>S.</i> <i>Token</i> | | | |
| <i>R.</i> (-)113.95 | 290.67 | 298.15 | +7.48 |

Anticipated saving of ₹ 113.95 lakh was attributed to non-purchase of vehicle (₹ 6.00 lakh) and non-demand for fund (₹ 5.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 102.95 lakh as well as final excess have not been intimated (July 2015).

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

| | | | |
|--------------------|--------|--------|---------|
| <i>O.</i> 302.38 | | | |
| <i>S.</i> 14.54 | | | |
| <i>R.</i> (-)36.05 | 280.87 | 272.41 | (-)8.46 |

Anticipated saving of ₹ 36.05 lakh was attributed to non-purchase of vehicle (₹ 6.00 lakhs), no expenditure in L.T.C. (₹ 2.00 lakh) and non expenditure in wages (₹ 1.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 27.05 lakh as well as final saving have not been intimated (July 2015).

(3) 2051-102-3689-State Public Service

| | | | |
|------------|----------|--------|-----------|
| Commission | 1,170.60 | 966.59 | (-)204.01 |
|------------|----------|--------|-----------|

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

CAPITAL :

Voted-

(vii) Against the available saving of ₹ 13.01 lakh, surrender of ₹ 15.00 lakh was unrealistic and injudicious.

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

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2052-SECRETARIAT-GENERAL SERVICES | | | |
| 2053-DISTRICT ADMINISTRATION | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 2075-MISCELLANEOUS GENERAL SERVICES | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2250-OTHER SOCIAL SERVICES | | | |

REVENUE:

| | | | | |
|---|----------|----------|----------|-------------------|
| Original | 2,11,190 | | | |
| Supplementary | 11,400 | 2,22,590 | 1,46,972 | (-) 75,618 |
| Amount surrendered during the year (31 March 2015) | | | | 67,367 |

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 114.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 756.18 lakh, surrender of ₹ 673.67 lakh only shows poor budget management.

(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. 276.80 | | | |
| S. 14.00 | | | |
| R. (-)105.89 | 184.91 | 183.74 | (-)1.17 |

Anticipated saving of ₹ 105.89 lakh was attributed to decrease in the strength of regular staff (₹ 74.70 lakh), reduction of tour (₹ 5.69 lakh), Office shifted to Govt. Building (₹ 6.05 lakh) and adoption of economy measures (₹ 19.45 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

(2) 2070-800-5079-Special Investigation Commission-

| | | | |
|---------------------|-------|-------|----------|
| O. 102.60 | | | |
| R. (-)68.72 | 33.88 | 23.88 | (-)10.00 |

Adequate reasons for anticipated saving of ₹ 68.72 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

Grant no. 02-concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2235-60-107-4674-Allowances and Gratuity to Freedom Fighters- | | | |
| O. 300.00 | | | |
| R. (-)199.19 | 100.81 | 6.12 | (-)94.69 |

Anticipated saving of ₹ 199.19 lakh was attributed to reduction in number of Freedom Fighter. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (4) 2235-60-800-7297-Lok Nayak Jaiprakash Narayan Samman Nidhi- | | | |
| O 700.00 | | | |
| R. (-)117.87 | 582.13 | 572.27 | (-)9.86 |

Anticipated saving of ₹ 117.87 lakh was attributed to non-availing themselves of Bus Pass facility by the Freedom Fighters. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

GRANT NO. 03 –POLICE

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2055-POLICE | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 4055-CAPITAL OUTLAY ON POLICE | | | |
| REVENUE : | | | |
| Voted- | | | |
| Original | 2,20,73,848 | | |
| Supplementary | 17,62,084 | 2,29,88,560 | (-)8,47,372 |
| Amount surrendered during the year (31 March 2015) | | | 9,25,711 |
| <i>Charged</i> | <i>5,600</i> | <i>1,627</i> | <i>(-)3,973</i> |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | <i>3,230</i> |
| CAPITAL : | | | |
| Voted- | | | |
| Original | 3,59,700 | | |
| Supplementary | 15,000 | 3,69,700 | (-)5,000 |
| Amount surrendered during the year (31 March 2015) | | | 5,000 |

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 2,29,885.60 lakh, the supplementary provision of ₹ 17,620.84 lakh obtained in July 2014 (₹ 7,339.75 lakh) was insufficient and December 2014 (₹ 2,070.00 lakh) was excessive whereas obtained in March 2015 (₹ 8,211.09 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 8,473.72 lakh, surrender of ₹ 9,257.11 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---------------------------------------|----------------|--------------------------------------|----------------------|
| (1) 2055-001-3680-State Headquarters- | | | |
| O. | 4,552.17 | | |
| S. | 471.80 | | |
| R. | (-)530.28 | 4,493.69 | (-)39.81 |

Anticipated saving of ₹ 530.28 lakh was the net result of decrease in funds by ₹ 629.28 lakh and increase by ₹ 99.00 lakh. Decrease was attributed to adoption of economy measures (₹ 130.28 lakh) and Increase was due to payment of pending bills. Adequate reasons for remaining decrease of ₹ 499.00 lakh as well as final saving have not been intimated (July 2015).

Grant no. 03-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (2) 2055-001-7012-Police Accountability Authority- | | | |
| O. 282.90 | | | |
| S. Token | | | |
| R. (-)198.78 | 84.12 | 90.77 | +6.65 |
| Anticipated saving of ₹ 198.78 lakh was attributed to adoption of economy measures. Reasons for final excess have not been intimated (July 2015). | | | |
| (3) 2055-003-0801-Central Sector Schemes Normal- 8917-Counter Insurgency and Anti Terrorist School- | | | |
| O. 300.00 | | | |
| R. (-)101.81 | 198.19 | 198.19 | .. |
| Anticipated saving of ₹ 101.81 lakh was attributed to adoption of economy measures. Saving had occurred under this head during 2013-14 also. | | | |
| (4) 2055-101-279-Direction of Prosecution- | | | |
| O. 1,560.05 | | | |
| R. (-)318.60 | 1,241.45 | 1,230.60 | (-)10.85 |
| Anticipated saving of ₹ 318.60 lakh was attributed to non-filling up of vacant post. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also. | | | |
| (5) 2055-104-4492-Normal Expenditure- (Special Police)- | | | |
| O. 62,018.00 | | | |
| S. 4,964.71 | | | |
| R. (-)269.00 | 66,713.71 | 66,767.20 | +53.49 |
| Adequate reasons for anticipated saving of ₹ 269.00 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (6) 2055-104-0801-Central Sector Schemes Normal- 7307-Special Infrastructural Development Schemes- | | | |
| O. 2,000.00 | | | |
| R. (-)313.02 | 1,686.98 | 109.51 | (-)1,577.47 |
| Anticipated saving of ₹ 313.02 lakh was attributed to adoption of economy measures. Reasons for final saving have not been intimated (July 2015). | | | |
| (7) 2055-108-5067-Forensic Science | 563.40 | 244.75 | (-)318.65 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also. | | | |
| (8) 2055-109-121-Deployment of Central Police Force- | | | |
| O. 570.00 | | | |
| R. (-)570.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 570.00 lakh was attributed to adoption of economy measures (₹ 470.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 100.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |

Grant no. 03-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (9) 2055-109-6717-Reimbursable Security Related Expenditure- | | | |
| O. 8,333.00 | | | |
| S. 1,500.00 | | | |
| R. (-)788.09 | 9,044.91 | 8,886.61 | (-)158.30 |
| (10) 2055-109-8333-Expenditure from Road Security Fund- | | | |
| O. 300.00 | | | |
| R. (-)280.88 | 19.12 | 17.03 | (-)2.09 |
| (11) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)- | | | |
| O. 2,491.65 | | | |
| R. (-)419.67 | 2,071.98 | 2,045.38 | (-)26.60 |
| (12) 2055-114-4155-Wireless Centre, Raipur- | | | |
| O. 2,540.20 | | | |
| R. (-)167.57 | 2,372.63 | 2,287.79 | (-)84.84 |
| (13) 2055-115-2643-Modernisation of Police Force- | | | |
| O. 2,500.00 | | | |
| S. 3,777.92 | | | |
| R. (-)3,475.97 | 2,801.95 | 2,801.95 | .. |
| (14) 2055-115-7506-Strengthening and construction of New Police station/Chowki in Naxal affected area- | | | |
| O. 2,500.00 | | | |
| R. (-)756.00 | 1,744.00 | 1,744.00 | .. |
| Anticipated saving of ₹ 788.09 lakh, ₹ 280.88 lakh, ₹ 419.67 lakh, ₹ 167.57 lakh, ₹ 3,475.97 lakh and ₹ 756.00 lakh under the heads at serial nos. (9) to (14) above were attributed to adoption of economy measures. Reasons for final saving under the heads at serial no. (9) to (12) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (11) above during 2012-13 and 2013-14 and at serial nos. (12) and (13) above during 2007-08 to 2013-14 also. | | | |
| (15) 2070-107-2710-Office of the Commandant General and other subordinate offices- | | | |
| O. 2,031.90 | | | |
| S. 20.00 | | | |
| R. (-)411.07 | 1,640.83 | 1,840.47 | +199.64 |
| Anticipated saving of ₹ 411.07 lakh was attributed to non-filling up of vacant post, non-receipt of medical claims, non auction of vehicles and adoption of economy measures. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (16) 2070-107-492-Expenditure on callouts- | | | |
| O. 12,248.68 | | | |
| R. (-)1,530.47 | 10,718.21 | 10,570.82 | (-)147.39 |

Grant no. 03-contd.

Anticipated saving of ₹ 1,530.47 lakh was attributed to non-filling up of vacant post (₹ 1,507.68 lakh), non-receipt of railway warrant (₹ 9.09 lakh) and adoption of economy measures (₹ 13.70 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 2055-003-195-Other Police Training School- | | | |
| O. 2,760.83 | | | |
| S. 1,964.58 | | | |
| R. 92.00 | 4,817.41 | 4,903.07 | +85.66 |

Augmentation of funds by re-appropriation of ₹ 92.00 lakh was attributed to payment of pending bills. Reasons for final excess have not been intimated (July 2015). Excess had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|---|--------|----------|-----------|
| (2) 2055-104-0701-Centrally Sponsored Schemes (Normal)- 7307-Special Infrastructure Development Scheme- | | | |
| S. 551.82 | 551.82 | 2,127.30 | +1,575.48 |

Reasons for excess have not been intimated (July 2015).

| | | | |
|--|-------------|-------------|-----------|
| (3) 2055-109-4491-General Expenditure (District Establishment)- | | | |
| O. 1,12,525.00 | | | |
| S. 3,230.00 | | | |
| R. 677.00 | 1,16,432.00 | 1,17,660.49 | +1,228.49 |

Augmentation of funds by re-appropriation of ₹ 677.00 lakh was the net result of decrease in funds by ₹ 377.00 lakh and increase by ₹ 1,054.00 lakh. Increase was due to payment of pending bills of Parliament Election. Adequate reasons for decrease of ₹ 377.00 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|----------|----------|----|
| (4) 2055-113-7244-Insurance Option Grant- | | | |
| O. 500.00 | | | |
| S. 1,000.00 | | | |
| R. 129.80 | 1,629.80 | 1,629.80 | .. |

Augmentation of funds by re-appropriation of ₹ 129.80 lakh was the net result of decrease in funds by ₹ 70.20 lakh and increase by ₹ 200.00 lakh. Increase was due to payment of pending bills and decrease was due to adoption of economy measures.

Charged-

(v) Against the available saving of ₹ 39.73 lakh, a sum ₹ 32.30 lakh only was surrendered on 31 March 2015.

(vi) Saving in the appropriation occurred under :-

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|---------------------|-----------------------------------|----------------------|
| 2055-109-4491-General Expenditure (District Establishment)- | | | |
| O. 50.00 | | | |
| R. (-)26.30 | 23.70 | 16.27 | (-)7.43 |

Grant no. 03-concl.

Anticipated saving of ₹ 26.30 lakh was attributed to adoption of economy measures. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

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. 3,597.00 | | | |
| S. 150.00 | | | |
| R. (-)50.00 | 3,697.00 | 3,697.00 | .. |

Anticipated saving of ₹ 50.00 lakh was attributed to adoption of economy measures. Saving had occurred under this head during 2007-08 to 2013-14 also.

GRANT NO. 04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2013-COUNCIL OF MINISTERS | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 2216-HOUSING | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 3454-CENSUS, SURVEYS AND STATISTICS | | | |
| REVENUE: | | | |
| Original | 1,83,478 | | |
| Supplementary | 30,544 | 2,14,022 | 1,47,628 |
| Amount surrendered during the year (31 March 2015) | | | (-)66,394 65,211 |

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 305.44 lakh obtained in July 2014 (₹ 101.00 lakh), December 2014 (₹ 150.00 lakh) and March 2015 (₹ 54.44 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 663.94 lakh, a sum of ₹ 652.11 lakh only was surrendered on 31 March 2015.

(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. | 92.62 | | |
| S. | 54.44 | | |
| R. | (-)92.62 | 54.44 | 54.44 |
| | | | .. |

Anticipated saving of ₹ 92.62 lakh was attributed to non-filling up of vacant posts (₹ 52.62 lakh) and non-receipt of sanction from Government of India (₹ 40.00 lakh). Saving had occurred under this head during 2011-12 to 2013-14 also.

(2) 2235-60-200-6704-Jan Jagaran Abhiyan-

| | | | |
|----|-----------|----|----|
| O. | 500.00 | | |
| R. | (-)500.00 | .. | .. |
| | | | .. |

Anticipated saving of entire provision of ₹ 500.00 lakh was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2009-10 to 2013-14 also.

(3) 2235-60-200-7495-Victim Compensation for

| | | | |
|-----------------------|---------|-------|----------|
| Crime Victim Persons- | | | |
| O. | 100.00 | | |
| R. | (-)6.35 | 93.65 | 47.50 |
| | | | (-)46.15 |

Anticipated saving of ₹ 6.35 lakh was attributed to non-receipt of demand for fund from Districts. Reasons for final saving have not been intimated (July 2015).

Grant No. 04-conclld.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (4) 2235-60-200-9262-District Sainik Board- | | | |
| O. 418.31 | | | |
| R. (-)63.81 | 354.50 | 353.40 | (-)1.10 |

Anticipated saving of ₹ 63.81 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 2235-60-200-2653- Ex-gratia grant for unforeseen purposes Grant-in-aid- | | | |
| O. 500.00 | | | |
| R. 18.02 | 518.02 | 588.18 | +70.16 |

Augmentation of fund by re-appropriation of ₹ 18.02 lakh was the net result of increase in funds by ₹ 25.00 lakh and decrease by ₹ 6.98 lakh. Increase was attributed to Ex-gratia grant to the dependents of 1984 Riot's Victims and adequate reasons for decrease as well as final excess have not been intimated (July 2015).

GRANT NO. 05-JAIL

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|--------------------------|
| MAJOR HEAD- | | | |
| 2056-JAILS | | | |
| REVENUE : | | | |
| Voted- | | | |
| Original | 10,12,375 | | |
| Supplementary | 6,500 | 10,18,875 | 8,69,073 |
| Amount surrendered during the year (31 March 2015) | | | (-)-1,49,802 1,48,961 |
| <i>Charged</i> | | 10 | .. |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | (-)-10 10 |
| Notes and Comments | | | |

REVENUE:

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 65.00 lakh obtained in July 2014 (₹ 29.00 lakh) and December 2014 (₹ 36.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 1,498.02 lakh, a sum of ₹ 1,489.61 lakh was surrendered on 31 March 2015.

(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. | 271.40 | | |
| R. | (-)-131.58 | 139.82 | 139.69 |
| | | | (-)-0.13 |

Anticipated saving of ₹ 131.58 lakh was attributed to non-filling up of vacant posts (₹ 110.73 lakh) and adoption of economy measures (₹ 6.21 lakh). Adequate reasons for remaining anticipated saving of ₹ 14.64 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

(2) 2056-101-938-Central and District Jails-

| | | | |
|----|--------------|----------|----------|
| O. | 9,352.35 | | |
| S. | 65.00 | | |
| R. | (-)-1,358.03 | 8,059.32 | 8,051.04 |
| | | | (-)-8.28 |

Anticipated saving of ₹ 1,358.03 lakh was attributed to non drawal of pay and allowances (₹ 967.25 lakh), Non purchase of C.C.T.V.camera and adoption of economy measures (₹ 290.03 lakh). Adequate reasons for remaining anticipated saving of ₹ 100.75 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh, remained unutilised and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2010-11 to 2013-14 also.

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousands) | |
| MAJOR HEADS- | | | |
| 2047-OTHER FISCAL SERVICES | | | |
| 2052-SECRETARIAT -GENERAL SERVICES | | | |
| 2054-TREASURY AND ACCOUNTS ADMINISTRATION | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 2071-PENSIONS AND OTHER RETIREMENT BENEFITS | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2435-OTHER AGRICULTURAL PROGRAMMES | | | |
| 2885-OTHER OUTLAY ON INDUSTRIES AND MINERALS | | | |
| 7810-INTER STATE SETTLEMENT | | | |

REVENUE:

Voted-

| | | | | |
|---|-------------|--------------|--------------|---------------|
| Original | 2,60,23,338 | | | |
| Supplementary | 3,03,888 | 2,63,27,226 | 3,31,30,764 | +68,03,538 |
| Amount surrendered during the year (31 March 2015) | | | | 4,50,789 |
| <i>Charged</i> | | <i>1,560</i> | <i>3,016</i> | <i>+1,456</i> |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | | <i>50</i> |

CAPITAL:

| | | | | |
|------------------------------------|--|-------|--------|---------|
| Voted | | 1,000 | 12,209 | +11,209 |
| Amount surrendered during the year | | | | .. |

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 6,80,35,37,552 over the voted grant requires regularisation.**(ii) In view of final excess of ₹ 68,035.38 lakh, surrender of ₹ 4,507.89 lakh on 31 March 2015 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 | 1,45,000.00 | 2,00,350.51 | +55,350.51 |
| (2) 2071-01-102-3080-Payable of Commuted value of Pensions in India | 257.60 | 579.20 | +321.60 |
| (3) 2071-01-105-2514-Family Pension | 41,056.00 | 60,896.97 | +19,840.97 |

Grant No. 06-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (4) 2071-01-111-4010-Pension to Legislature | 500.00 | 882.08 | +382.08 |

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2015). Excess had occurred under the heads at serial nos. (1), (3) and (4) above during 2010-11 to 2013-14 and serial no. (2) above during 2013-14 also.

| | | | |
|--|----|--------|---------|
| (5) 2235-60-200-7000-Recoupment of Pension Welfare Fund- | | | |
| O. 20.00 | | | |
| R. (-)20.00 | .. | 442.56 | +442.56 |

Reasons for anticipated saving of ₹ 20.00 lakh as well as final excess have not been intimated (July 2015). Excess had occurred under this head during 2012-13 and 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|------------------------------|-------------|-----------------------------------|----------------------|
| (1) 2047-103-9120-Direction- | | | |
| O. 110.45 | | | |
| R. (-)52.26 | 58.19 | 70.52 | +12.33 |

Reasons for anticipated saving of ₹ 52.26 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|-------|-------|-------|
| (2) 2052-091-4295-Direction of Financial Management Information System- | | | |
| O. 311.52 | | | |
| S. 0.70 | | | |
| R. (-)264.78 | 47.44 | 47.59 | +0.15 |

Reasons for anticipated saving of ₹ 264.78 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|----------|----------|---------|
| (3) 2054-095-2274-Direction and Administration- | | | |
| O. 1,240.05 | | | |
| R. (-)166.89 | 1,073.16 | 1,066.54 | (-)6.61 |

Adequate reasons for anticipated saving of ₹ 166.89 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (4) 2054-095-4307-Divisional Establishment- | | | |
| O. 551.90 | | | |
| R. (-)142.06 | 409.84 | 408.25 | (-)1.59 |

Anticipated saving of ₹ 142.06 lakh was the net result of increase in fund by ₹ 2.00 lakh and decrease by ₹ 144.06 lakh. Increase was attributed to payment of wages. Reasons for decrease as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

Grant No. 06-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (5) 2054-095-8904-Formation of Audit Cell- | | | |
| O. 211.70 | | | |
| R. (-)187.57 | 24.13 | 23.09 | (-)1.04 |

Reasons for anticipated saving of ₹ 187.57 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----------|----------|---------|
| (6) 2054-097-1026-Treasury Establishment- | | | |
| O. 2,609.75 | | | |
| S. 631.00 | | | |
| R. (-)676.08 | 2,564.67 | 2,563.81 | (-)0.86 |

Anticipated saving of ₹ 676.08 lakh was the the net result of increase in fund by ₹ 206.00 lakh and decrease by ₹ 882.08 lakh. Increase was attributed to payment of wages (₹ 6.00 lakh) and installation of equipments for main server related to E-Kosh Pariyojana (₹ 200.00 lakh). Reasons for decrease as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|----------|----------|---------|
| (7) 2054-098-4361-Local Fund Accounts- | | | |
| O. 1,948.70 | | | |
| R. (-)837.99 | 1,110.71 | 1,107.86 | (-)2.85 |

Anticipated saving of ₹ 837.99 lakh was attributed to non-receipt of bill (₹ 5.60 lakh), posts remaining vacant (₹ 782.00 lakh), non-conduction of training (₹ 6.13 lakh) and Direct recruitment conducted by Vyavsayik Pariksha Mandal (₹ 5.00 lakh). Reasons for remaining anticipated saving of ₹ 39.26 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|--|-----------|-----------|-------------|
| (8) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity | 28,000.00 | 27,135.89 | (-)864.11 |
| (9) 2071-01-115-5438-Leave Encashment | 13,000.00 | 10,060.82 | (-)2,939.18 |

Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (8) above during 2013-14 and at serial no. (9) during 2012-13 and 2013-14 also.

| | | | |
|---|--------|--------|----|
| (10) 2435-60-101-0101-State Plan Scheme (Normal)- 5628-Interest Grant for Farmer Loan Interest Rationalisation- | | | |
| O. 2,500.00 | | | |
| R. (-)1,577.31 | 922.69 | 922.69 | .. |

Reasons for anticipated saving of ₹ 1,577.31 lakh have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|--|-------|-------|----|
| (11) 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 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

Grant No. 06-conclld.*Charged-***(v) Excess expenditure of ₹ 14,56,168 over the appropriation requires regularisation.****(vi) In view of final excess of ₹ 14.56 lakh surrender of ₹ 0.50 lakh on 31 March 2015 was unrealistic and injudicious.****(vii) Excess in the appropriation occurred under:-**

| Head | Total Appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|------------------------|--------------------------------------|----------------------|
| 2071-01-106-600-Payable to retired Judges of High Court | 15.10 | 30.16 | +15.06 |

Reasons for excess under this head have not been intimated (July 2015). Excess had occurred under this head during 2012-13 and 2013-14 also.**CAPITAL:***Voted-***(viii) Excess expenditure of ₹ 1,12,08,998 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 Madhya Pradesh and Chhattisgarh | 10.00 | 122.09 | +112.09 |

Reasons for excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

GRANT NO. 07-EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|--------------------------|
| | (₹ in thousands) | | |
| MAJOR HEADS- | | | |
| 2030-STAMPS AND REGISTRATION | | | |
| 2039-STATE EXCISE | | | |
| 2040-TAXES ON SALES, TRADE ETC. | | | |
| 2058-STATIONERY AND PRINTING | | | |
| 4216-CAPITAL OUTLAY ON HOUSING | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 18,13,560 | | |
| Supplementary | 59,400 | 18,72,960 | 16,54,879 |
| Amount surrendered during the year (31 March 2015) | | | (-),2,18,081 3,12,931 |
| <i>Charged</i> | | 4,50,355 | 4,50,000 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | (-),355 355 |

Notes and Comments

REVENUE:

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 594.00 lakh obtained in July 2014 (₹ 394.00 lakh) and December 2014 (₹ 200.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 2,180.81 lakh, surrender of ₹ 3,129.31 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2030-01-001-6003-Headquarter Establishment- | | | |
| O. | 170.22 | | |
| R. | (-),65.69 | 104.53 | 123.37 |
| | | | +18.84 |
| Anticipated saving of ₹ 65.69 lakh was attributed to non-filling up of vacant posts (₹ 55.82 lakh) and Office shifted in Government Building (₹ 4.49 lakh). Reasons for remaining anticipated saving of ₹ 5.38 lakh as well as final excess have not been intimated (July 2015). | | | |
| (2) 2030-02-101-2456-Cost of Non Judicial Stamps- | | | |
| O. | 525.00 | | |
| S. | 200.00 | | |
| R. | (-),53.72 | 671.28 | 611.98 |
| | | | (-),59.30 |

Anticipated saving of ₹ 53.72 lakh was attributed to non-receipt of bills pertains to stamp printing from Hyderabad. Reasons for final saving have not been intimated (July 2015).

Grant No. 07 -contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2030-02-102-2455 Expense on sale of Non-Judicial Stamps | 850.00 | 698.51 | (-151.49) |

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|-----------------------------------|-----------|----------|----------|
| (4) 2039-001-122-Superintendance- | | | |
| O. | 1,975.51 | | |
| R. | (-)116.04 | 1,859.47 | 1,870.95 |
| | | | +11.48 |

Anticipated saving of ₹ 116.04 lakh was attributed to non requirement of fund in Headquarters' office (₹ 1.60 lakh), non-receipt of bills (₹ 2.08 lakh), non-receipt of sanction for purchase of Hydrometer/Thermometer (₹ 8.00 lakh), payment of electricity bill made by C.S.B.C. (₹ 1.50 lakh), non purchase of uniforms (₹ 0.80 lakh), reduction in rates of petrol (₹ 0.80 lakh), objections in bills (₹ 1.13 lakh) and non-receipt of bills in due time (₹ 98.46 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.67 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|-----------|----------|----------|
| (5) 2039-001-1470-District Executive Establishment- | | | |
| O. | 4,107.35 | | |
| R. | (-)717.89 | 3,389.46 | 3,403.54 |
| | | | +14.08 |

Anticipated saving of ₹ 717.89 lakh was attributed to non-filling up of vacant posts (₹ 614.98 lakh), withdraw of drawing power of nine Districts Drawing and Disbursement Officer (₹ 86.27 lakh), non-filling up of vacant posts of work charge establishment (₹ 3.30 lakh), non purchase of vehicles (₹ 12.13 lakh) and non requirement of fund (₹ 1.21 lakh). Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|--|-----------|------|------|
| (6) 2039-102-1111-Purchase of Excise Goods- | | | |
| O. | 350.00 | | |
| R. | (-)347.45 | 2.55 | 2.55 |
| | | | .. |

Anticipated saving of ₹ 347.45 lakh was attributed to purchase of goods as per actual requirement. Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|-----------|--------|---------|
| (7) 2040-001-3569-Headquarter Establishment Expenditure- | | | |
| O. | 710.20 | | |
| S. | 230.00 | | |
| R. | (-)255.31 | 684.89 | 680.85 |
| | | | (-4.04) |

Anticipated saving of ₹ 255.31 lakh was attributed to non-receipt of administrative approval (₹ 11.00 lakh), non-filling up of vacant posts (₹ 76.61 lakh), non-receipt of tour claims (₹ 8.55 lakh), non-receipt of bills from NICS in due time (₹ 59.87 lakh), non-filling up of vacant posts of work charge establishment (₹ 15.50 lakh), non-receipt of bills from Prosecutors (₹ 66.86 lakh). Reasons for remaining anticipated saving of ₹ 16.92 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

Grant No. 07 -concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (8) 2040-001-6810-Commercial Tax Authority- | | | |
| O. 113.70 | | | |
| R. (-)60.04 | 53.66 | 53.66 | .. |

Anticipated saving of ₹ 60.04 lakh was attributed to non-filling up of vacant posts (₹ 37.90 lakh), less expenditure in office expenses and maintenance work (₹ 19.44 lakh) and office building on rent (₹ 1.00 lakh). Reasons for remaining anticipated saving of ₹ 1.70 lakh have not been intimated (July 2015).

| | | | |
|---|----------|----------|-------|
| (9) 2040-101-1509-District Establishment- | | | |
| O. 4,838.55 | | | |
| R. (-)894.21 | 3,944.34 | 3,952.26 | +7.92 |

Anticipated saving of ₹ 894.21 lakh was attributed to non-filling up of vacant posts (₹ 659.73 lakh), reduction in daily wages workers (₹ 6.73 lakh), less expenditure in office expenditure (₹ 82.57 lakh), non-filling up of vacant posts of work charge establishment (₹ 75.00 lakh) and non-receipt of sanction in due time (₹ 55.40 lakh). Reasons for remaining anticipated saving of ₹ 14.78 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--------------------------------------|-------------|-----------------------------------|----------------------|
| (1) 2030-01-101-4612-Cost of Stamps- | | | |
| O. 100.00 | | | |
| R. (-)24.36 | 75.64 | 350.27 | +274.63 |

Anticipated saving of ₹ 24.36 lakh was attributed to non-receipt of bills pertains to stamp printing from Hyderabad. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|---------|
| (2) 2030-03-001-1480-District Charges- | | | |
| O. 1,340.90 | | | |
| R. (-)325.00 | 1,015.90 | 1,874.18 | +858.28 |

Anticipated saving of ₹ 325.00 lakh was attributed to non-filling up of vacant posts (₹ 281.60 lakh) and non-repair of Franking Machine (₹ 3.00 lakh). Reasons for remaining anticipated saving of ₹ 40.40 lakh as well as final excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (3) 2039-800-4034-Running of Departmental Liquor Shops- | | | |
| O. 21.25 | | | |
| R. 738.30 | 759.55 | 759.05 | (-)0.50 |

Augmentation of fund by re-appropriation of ₹ 738.30 lakh was the net result of increase in fund by ₹ 908.00 lakh and decrease in funds by ₹ 169.70 lakh. Increase was attributed to payment of pending bills and decreased was due to non-filling up of vacant posts (₹ 9.62 lakh). Reasons for remaining decrease of ₹ 160.08 lakh as well as final saving have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2029-LAND REVENUE | | | |
| 2052-SECRETARIAT-GENERAL SERVICES | | | |
| 2053-DISTRICT ADMINISTRATION | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 2075-MISCELLANEOUS GENERAL SERVICES | | | |
| 2216-HOUSING | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| 2711-FLOOD CONTROL | | | |
| 3054-ROADS AND BRIDGES | | | |
| 3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | | |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS | | | |
| 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| 6401-LOANS FOR CROP HUSBANDRY | | | |

REVENUE:

| | | | | |
|---|-----------|-----------|-----------|--------------|
| Voted- | | | | |
| Original | 53,76,508 | | | |
| Supplementary | 67,900 | 54,44,408 | 36,77,413 | (-)17,66,995 |
| Amount surrendered during the year (31 March 2015) | | | | 16,61,521 |
| <i>Charged</i> | | 1,226 | 1,113 | (-)113 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | | 26 |

CAPITAL:

| | | | | |
|---|----------|----------|--------|-------------|
| Voted | | | | |
| Original | 5,54,000 | | | |
| Supplementary | 1,35,000 | 6,89,000 | 93,000 | (-)5,96,000 |
| Amount surrendered during the year (31 March 2015) | | | | 4,32,000 |

Notes and Comments

REVENUE:

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 679.00 lakh obtained in July 2014 (₹ 100.00 lakh) and December 2014 (₹ 579.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 17,669.95 lakh, a sum of ₹ 16,615.21 lakh only was surrendered on 31 March 2015.

Grant No.08-contd.**(iii) Saving in the provision occurred mainly under :-**

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2029-102-2193-Nazul Establishment- | | | |
| O. 409.23 | | | |
| R. (-)56.06 | 353.17 | 351.18 | (-)1.99 |
| Anticipated saving of ₹ 56.06 lakh was attributed to non-filling up of vacant posts (₹ 46.96 lakh), non-receipt of bills from employees (₹ 0.80 lakh) and adoption of economy measures (₹ 1.60 lakh). Adequate reasons for remaining anticipated saving of ₹ 6.70 lakh as well as final saving have not been intimated (July 2015). | | | |
| (2) 2029-102-2503-Survey, adjustment and account compilation- | | | |
| O. 413.05 | | | |
| R. (-)59.81 | 353.24 | 335.39 | (-)17.85 |
| Anticipated saving of ₹ 59.81 lakh was attributed to non-filling up of vacant posts (₹ 58.41 lakh), non-receipt of bills from employees (₹ 0.65 lakh) and adoption of economy measures (₹ 0.75 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (3) 2029-103-0801-Central Sector Schemes Normal- 5917-Expansion of Land Records Computerisation- | | | |
| O. 160.71 | | | |
| R. 203.10 | 363.81 | .. | (-)363.81 |
| Augmentation of funds by re-appropriation of ₹ 203.10 lakh was the net result of increase in fund by ₹ 308.62 lakh and decrease in fund by ₹ 105.52 lakh. Decrease was attributed to preparing of modern record rooms and inter connectivity for works of data entry. Adequate reasons for increase as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also. | | | |
| (4) 2029-103-0801-Central Sector Schemes Normal- 9981-Census of Small Irrigation Schemes, Honorarium and other Contingency- | | | |
| O. 54.12 | | | |
| S. 25.80 | | | |
| R. (-)42.35 | 37.57 | 8.64 | (-)28.93 |
| Anticipated saving of ₹ 42.35 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (5) 2029-103-0701-Centrally Sponsored Schemes Normal- 6337-Update of Land Records- | | | |
| O. 3,090.98 | | | |
| R. (-)1,712.66 | 1,378.32 | 1,291.68 | (-)86.64 |
| Anticipated saving of ₹ 1,712.66 lakh was the net result of increase in fund by ₹ 926.43 lakh and decrease in fund by ₹ 2,639.90 lakh. Decrease was attributed to non execution of survey work during current year (₹ 1,235.05 lakh) and expenditure incurred as per receipt of fund from Government of India (₹ 1,404.04 lakh) and increase was due to preparing of modern record rooms and inter connectivity for works of data entry. Reasons for final saving have not been intimated (July 2015). | | | |

Grant No.08-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (6) 2029-797-6753-Transfer to Environment Fund- | | | |
| O. 245.00 | | | |
| R. (-)245.00 | .. | .. | .. |
| (7) 2029-797-6754-Transfer to Infrastructure Development Funds- | | | |
| O. 12,540.00 | | | |
| R. (-)12,540.00 | .. | .. | .. |

Anticipated saving of ₹ 245.00 lakh and ₹ 12,540.00 lakh under the heads at serial nos. (6) and (7) above were attributed to non-release of fund from Government of India, Saving had occurred under the head at serial no (6) above during 2006-07 to 2013-14 also.

| | | | |
|-----------------------------------|--------|--------|---------|
| (8) 2052-099-3657-Revenue Board - | | | |
| O. 343.73 | | | |
| R. (-)164.66 | 179.07 | 178.18 | (-)0.89 |

Anticipated saving of ₹ 164.66 lakh was attributed to non-filling up of vacant posts (₹ 140.73 lakh), non-receipt of Medical, TA and LTC claims (₹ 10.23 lakh) and adoption of economy measures (₹ 13.70 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|-----------|-----------|-----------|
| (9) 2053-093-1510-District Establishment- | | | |
| O. 19,372.40 | | | |
| S. 193.95 | | | |
| R. (-)468.72 | 19,097.63 | 18,716.98 | (-)380.65 |

Anticipated saving of ₹ 468.72 lakh was attributed to non-filling up of vacant posts (₹ 297.79 lakh), non-receipt of TA Bills from employees (₹ 2.43 lakh), non-sanction for purchasing of vehicles (₹ 5.50 lakh), adoption of economy measures (₹ 57.09 lakh) and non-demand for fund from Collectors (₹ 100.00 lakh). Adequate reasons for remaining anticipated saving of (₹ 5.91 lakh) as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|--------|--------|----------|
| (10) 2053-101-452-Commissioner Divisional Office- | | | |
| O. 725.15 | | | |
| R. (-)84.05 | 641.10 | 584.93 | (-)56.17 |

Anticipated saving of ₹ 84.05 lakh was attributed to and non-receipt of claims from employees (₹ 3.50 lakh). Adequate reasons for remaining anticipated saving of (₹ 80.55 lakh) as well as final saving have not been intimated (July 2015).

| | | | |
|---|----|----|----|
| (11) 2216-03-102-0101-State Plan Schemes (Normal)- 7298-Housing Scheme for Naxal affected Families- | | | |
| O. 50.00 | | | |
| R. (-)50.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-filling up of vacant posts (₹ 7.33 lakh) and non-receipt of demand for fund from Collectors (₹ 42.67 lakh). Saving had occurred under this head during 2011-12 to 2013-14 also.

Grant No.08-concltd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (12) 2216-03-102-8911-Expenditure from Infrastructure Fund- | | | |
| O. 100.00 | | | |
| R. (-)48.00 | 52.00 | 52.00 | .. |
| Reasons for anticipated saving of ₹ 48.00 lakh have not been intimated (July 2015). | | | |
| (13) 2711-01-103-8910-Expenditure from Environment Fund Schemes- | | | |
| O. 240.00 | | | |
| R. (-)240.00 | .. | .. | .. |
| (14) 3054-04-337-8911-Expenditure from Infrastructure Fund- | | | |
| O. 1,100.00 | | | |
| R. (-)952.00 | 148.00 | 148.00 | .. |

Anticipated saving of ₹ 240.00 lakh and ₹ 952.00 lakh under the heads at serial nos. (13) and (14) above were attributed to non-receipt of sanction from Government of India,

CAPITAL:

Voted-

(iv) The actual expenditure being less than the original provision, the supplementary provision of ₹ 1,350.00 lakh obtained in July 2014 proved unnecessary.

(v) Against the available saving of ₹ 5,960.00 lakh, a sum of ₹ 4,320.00 lakh only was surrendered on 31 March 2015.

(vi) Saving in the provision occurred under :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4059-01-051-6333-Land Revenue Office Building | 1,200.00 | 930.00 | (-)270.00 |
| Reasons for saving have not been intimated (July 2015). | | | |
| (2) 4515-196-0510-Infrastructure Development- 8911- Expenditure from Infrastructure Fund- | | | |
| O. 4,320.00 | | | |
| R. (-)4,320.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 4,320.00 lakh was attributed to non-receipt of approval from State Government. | | | |
| (3) 6401-103-862-Krishak Rin Vidhan | 1,350.00 | .. | (-)1,350.00 |

Reasons for non-utilisation of entire provision have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2058-STATIONERY AND PRINTING | | | |
| 4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING | | | |
| REVENUE : | | | |
| Voted | 1,43,173 | 78,763 | (-)64,410 |
| Amount surrendered during the year (31 March 2015) | | | 44,636 |
| <i>Charged</i> | <i>10</i> | <i>..</i> | <i>(-)10</i> |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | <i>10</i> |
| CAPITAL: | | | |
| Voted | 2,500 | 2,213 | (-)287 |
| Amount surrendered during the year | | | .. |
| Notes and Comments | | | |

REVENUE:

Voted-

(i) Against the available saving of ₹ 644.10 lakh, a sum of ₹ 446.36 lakh only was surrendered on 31 March 2015.

(ii) 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. 72.28 | | | |
| R. (-)31.14 | 41.14 | 35.58 | (-)5.56 |

Anticipated saving of ₹ 31.14 lakh was attributed to adoption of economy measures. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

(2) 2058-101-618-Office of the
Deputy Controller of
Stationery-

| | | | |
|-------------|-------|-------|-------|
| O. 143.21 | | | |
| R. (-)57.66 | 85.55 | 91.52 | +5.97 |

Anticipated saving of ₹ 57.66 lakh was attributed to adoption of economy measures. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

Grant No.09-conclld.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2058-102-2820-Printing, storage and distribution of forms- | | | |
| O. 888.75 | | | |
| R. (-)322.26 | 566.49 | 521.50 | (-)44.99 |

Anticipated saving of ₹ 322.26 lakh was attributed to non-filling up of vacant posts (₹ 222.71 lakh), adoption of economy measures (₹ 11.70 lakh), non-receipt of claims (₹ 4.25 lakh) and non purchase of new machinery (₹ 5.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 78.60 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

(4) 2058-102-5659-Government Press Raipur-

| | | | |
|--------------|--------|--------|----------|
| O. 307.49 | | | |
| R. (-)103.30 | 204.19 | 130.94 | (-)73.25 |

Anticipated saving of ₹ 103.30 lakh was attributed to non-filling up of vacant posts (₹ 97.63 lakh), adoption of economy measures (₹ 2.67 lakh), shifting of printing press to Naya Raipur (₹ 0.50 lakh), non transfer of employees (₹ 0.20 lakh) and non-receipt of claims (₹ 0.10 lakh). Adequate reasons for remaining anticipated saving of ₹ 2.20 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31 March 2015. Entire appropriation remained unutilised during the year 2013-14 also.

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 2.87 lakh, no amount was surrendered during the year.

GRANT NO.10-FOREST

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|-------------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2406-FORESTRY AND WILD LIFE | | | |
| 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 77,46,926 | | |
| Supplementary | 1,03,385 | 78,50,311 | 72,73,801 |
| Amount surrendered during the year (31 March 2015) | | | (-)5,76,510 1,80,232 |
| Charged- | | | |
| Original | 2,64,530 | | |
| Supplementary | 2,832 | 2,67,362 | 2,62,353 |
| Amount surrendered during the year (31 March 2015) | | | (-)5,009 30 |
| CAPITAL: | | | |
| Voted | 1,55,000 | 90,836 | (-)64,164 |
| Amount surrendered during the year (31 March 2015) | | | 62,958 |

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 1,033.85 lakh obtained in July 2014 (₹ 81.85 lakh), December 2014 (₹ 252.00 lakh) and March 2015 (₹ 700.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 5,765.10 lakh, surrender of ₹ 1,802.32 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. | 1,496.56 | | |
| S. | 41.80 | | |
| R. | (-)40.80 | 1,497.56 | 1,311.27 |
| | | | (-)186.29 |
| Adequate reasons for anticipated saving of ₹ 40.80 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also. | | | |
| (2) 2406-01-003-0101-State Plan Schemes (Normal)- | | | |
| 1859-Establishment of State Forest | | | |
| Research Institutions- | | | |
| O. | 200.00 | | |
| S. | 16.00 | | |
| R. | (-)85.27 | 130.73 | 130.61 |
| | | | (-)0.12 |

Grant No.10-contd

Anticipated saving of ₹ 85.27 lakh was attributed to non transfer of employees (₹ 1.24 lakh), reduction in postal expenses (₹ 0.99 lakh) and non-conducting of training programmes (₹ 3.24 lakh). Adequate reasons for remaining anticipated saving of ₹ 79.80 lakh as well as final saving have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2406-01-101-2786-State Division- (Regional Circles)- O. 1,025.75 R. 0.76 | 1,026.51 | 919.52 | (-)106.99 |

Reasons for augmentation of funds by re-appropriation of ₹ 0.76 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|---|----------|----------|-----------|
| (4) 2406-01-101-3836-Production Forest Circle Nationalised- Timber/Khair and Bamboos | 2,542.90 | 2,179.33 | (-)363.57 |
|---|----------|----------|-----------|

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|-----------|-----------|-------------|
| (5) 2406-01-101-3877-Regional Forest Circle- O. 30,112.60 S. 24.05 R. 40.04 | 30,176.69 | 28,529.02 | (-)1,647.67 |
|---|-----------|-----------|-------------|

Augmentation of funds by re-appropriation of ₹ 40.04 lakh was the net result of decrease in fund by ₹ 0.76 lakh and increase in fund by 40.80 lakh. Adequate reasons for decrease and increase as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|--------|--------|-----------|
| (6) 2406-01-101-812-Establishment of Working Plan Organisation and Working Forest Circles | 807.25 | 627.21 | (-)180.04 |
|---|--------|--------|-----------|

| | | | |
|--|--------|--------|----------|
| (7) 2406-01-101-813-Working Plan and Encroachment Settlement Works | 355.40 | 284.34 | (-)71.06 |
|--|--------|--------|----------|

| | | | |
|--------------------------------------|--------|--------|----------|
| (8) 2406-01-102-4475-Social Forestry | 960.40 | 888.10 | (-)72.30 |
|--------------------------------------|--------|--------|----------|

Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (6), (7) and (8) above during 2010-11 to 2013-14 also.

| | | | |
|--|-------|-------|----|
| (9) 2406-01-105-1201-Externally Aided Projects- 6725-Grant Received Under European Commission State Partnership Programme- O. 218.80 R. (-)168.80 | 50.00 | 50.00 | .. |
|--|-------|-------|----|

Anticipated saving of ₹ 168.80 lakh was attributed to non-receipt of demand from Chhattisgarh Rajya Laghu Vanupaj Sangh.

Grant No.10-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (10) 2406-01-105-0101-State Plan Schemes (Normal)- 6792-Small Forest Collection Group Insurance Scheme- | | | |
| O. 200.00 | | | |
| R. (-)100.00 | 100.00 | 100.00 | .. |
| Adequate reasons for anticipated saving of ₹ 100.00 lakh have not been intimated (July 2015). | | | |
| (11) 2406-01-203-535-Timber- | | | |
| O. 8,000.00 | | | |
| R. (-)240.00 | 7,760.00 | 7,403.32 | (-)356.68 |
| Anticipated saving of ₹ 240.00 lakh was the net result of increase in fund by ₹ 250.00 lakh and decrease in fund by ₹ 490.00 lakh. Increase was attributed to payment for maintenance work. Adequate reasons for decrease as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (12) 2406-01-203-5641-Forest Management Committee- | | | |
| O. 3,000.00 | | | |
| R. 240.00 | 3,240.00 | 2,024.32 | (-)1,215.68 |
| Augmentation of funds by re-appropriation of ₹ 240.00 lakh was attributed to distribution of dividend to Van Prabandhan Samiti. Reasons for final saving have not been intimated (July 2015). | | | |
| (13) 2406-01-204-2901-Bamboos | 1,485.00 | 1,314.47 | (-)170.53 |
| Reasons for saving have not been intimated (July 2015). | | | |
| (14) 2406-02-070-4349-Construction of Roads and Repair of Roads and Bridges | 110.00 | .. | (-)110.00 |
| (15) 2406-02-070-6218-Rapair of Buildings | 120.00 | .. | (-)120.00 |
| Reasons for non-utilisation of entire provision under the heads at serial nos. (14) and (15) above have not been intimated (July 2015). Saving had occurred under these heads during 2011-12 to 2013-14 also. | | | |
| (16) 2406-02-110-3896- Compensation for loss of Human being by wild Animal- | | | |
| O. 800.00 | | | |
| R. (-)219.75 | 580.25 | 547.29 | (-)32.96 |
| (17) 2406-02-110-0801-Central Sector Schemes Normal- 5502-Project Elephant- | | | |
| O. 200.00 | | | |
| R. (-)146.07 | 53.93 | 52.49 | (-)1.44 |
| (18) 2406-02-110-0701-Centrally Sponsored Schemes Normal - 6539-Development of National Parks and sanctuaries- | | | |
| O. 1,000.00 | | | |
| R. (-)432.33 | 567.67 | 553.63 | (-)14.04 |

Grant No.10-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|-------------------|
| (19) 2406-02-110-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest Including Bamboo Forest- | | | |
| O. | 175.00 | | |
| R. | (-)9.63 | 46.73 | (-)118.64 |
| | 165.37 | | |

Reasons for anticipated saving of ₹ 219.75 lakh, ₹ 146.07 lakh, ₹ 432.33 lakh and ₹ 9.63 lakh as well as final savings under the heads (16) to (19) above have not been intimated (July 2015). Saving had occurred under the head at serial nos. (16) and (17) above during 2013-14 and serial no. (18) during 2007-08 to 2013-14 also.

| | | | |
|--|-------|-------|----------|
| (20) 2406-02-110-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest | 96.00 | 28.49 | (-)67.51 |
|--|-------|-------|----------|

Reasons for saving have not been intimated (July 2015).

| | | | |
|--|-----------|----------|----|
| (21) 2406-04-101-0801-Central Sector Schemes Normal- 7261-National Afforestation Programme- | | | |
| O. | 1,500.00 | | |
| R. | (-)500.00 | 1,000.00 | .. |

Anticipated saving of ₹ 500.00 lakh was attributed to non-release of funds from the Government of India.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|-------------------|
| (1) 2406-01-070-4349-Construction of Roads and Repairing of Roads and Bridges | 800.00 | 899.59 | +99.59 |
| (2) 2406-01-070-6218-Rapairs of Buildings | 850.00 | 967.93 | +117.93 |
| (3) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest Including Bamboo Forest- | | | |
| O. | 3,025.00 | | |
| S. | 750.00 | 3,872.28 | +97.28 |
| (4) 2406-01-204-5641-Forest Management Committee | 750.00 | 1,190.70 | +440.70 |

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2015). Excess had occurred under the head at serial no. (1) above during 2011-12 to 2013-14 and serial no. (2) above during 2012-13 and 2013-14 also.

| | | | |
|---|----------|----------|---------|
| (5) 2406-02-110-2900-Sanctuary Area- | | | |
| O. | 2,143.30 | | |
| R. | (-)46.73 | 2,204.49 | +107.92 |
| | 2,096.57 | | |
| (6) 2406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's- | | | |
| O. | 854.15 | | |
| R. | (-)14.20 | 903.17 | +63.22 |
| | 839.95 | | |

Grant No.10-concltd.

Reasons for anticipated saving of ₹ 46.73 lakh and ₹ 14.20 lakh under the heads at serial nos. (5) and (6) above as well as final excess have not been intimated (July 2015). Excess had occurred under the head at serial no. (6) above during 2013-14 also.

Charged-

(v) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 28.32 lakh obtained in July 2014 proved unnecessary

(vi) Against the available saving of ₹ 50.09 lakh, surrender of ₹ 0.30 lakh only shows poor budget management.

(vii) Saving in the appropriation occurred under:-

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|-------------------------------|---------------------|-----------------------------------|----------------------|
| 2406-01-001-3555-Headquarter- | | | |
| O. 45.00 | | | |
| S. 28.32 | 73.32 | 23.53 | (-)49.79 |

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

CAPITAL:

Voted-

(viii) Against the available saving of ₹ 641.64 lakh, a sum of ₹ 629.58 lakh only was surrendered on 31 March 2015.

(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. 1,200.00 | | | |
| R. (-)627.98 | 572.02 | 562.92 | (-)9.10 |

Anticipated saving of ₹ 627.98 lakh was attributed to non-release of fund by Government of India. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

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

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousand) | |
| MAJOR HEADS- | | | |
| 2230-LABOUR AND EMPLOYMENT | | | |
| 2851-VILLAGE AND SMALL INDUSTRIES | | | |
| 2852-INDUSTRIES | | | |
| 3475-OTHER GENERAL ECONOMIC SERVICES | | | |
| 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | |
| 4852-CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES | | | |
| 6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES | | | |

REVENUE:

| | | | |
|---|-----------|----------|-------------|
| Voted | 10,96,100 | 9,39,241 | (-)1,56,859 |
| Amount surrendered during the year (31 March 2015) | | | 1,57,656 |
| <i>Charged</i> | 35 | .. | (-)35 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | 35 |

CAPITAL:

| | | | |
|---|----------|----------|-----------|
| Voted | 3,73,300 | 3,51,410 | (-)21,890 |
| Amount surrendered during the year (31 March 2015) | | | 21,890 |
| <i>Charged</i> | 1,500 | .. | (-)1,500 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | 1,500 |

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,568.59 lakh, surrender of ₹ 1,576.56 lakh on 31 March 2015 was unrealistic and injudicious.

(ii) 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. (-)1,042.24 | 2,757.76 | 2,757.72 | (-)0.04 |

Anticipated saving of ₹ 1,042.24 lakh was attributed to non-receipt of demands from Districts (₹ 1,034.11 lakh). Reasons for remaining anticipated saving of ₹ 8.13 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

(2) 2851-200-1464-District Industries Centre-

| | | | |
|--------------------|----------|----------|-------|
| O. 1,988.60 | | | |
| R. (-)425.10 | 1,563.50 | 1,565.98 | +2.48 |

Grant No. 11- contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2852-80-001-3370-Directorate of Industries- | | | |
| O. 674.58 | | | |
| R. (-)178.27 | 496.31 | 497.04 | +0.73 |
| (4) 2852-80-102-0701-Centrally Sponsored Schemes Normal- 8890- Grants-in-Aid for Food Processing - | | | |
| S. 1,100.00 | | | |
| R. (-)404.15 | 695.85 | 695.85 | .. |
| (5) 2852-80-102-0101-State Plan Schemes (Normal)- 8928-Mukhyamantri Yuva Swarojgar Yojana- | | | |
| S. 500.00 | | | |
| R. (-)371.01 | 128.99 | 128.99 | .. |

Adequate reasons for anticipated saving of ₹ 425.10 lakh and ₹ 178.27 lakh under the heads at serial nos. (2) and (3) above as well as final excess have not been intimated (July 2015). Saving had occurred under the head at serial no. (2) above during 2010-11 to 2013-14 and serial no. (3) during 2011-12 to 2013-14 also.

Adequate reasons for anticipated saving of ₹ 404.15 lakh and ₹ 371.01 lakh under the heads at serial nos. (4) and (5) above have not been intimated (July 2015). Saving had occurred under these heads during 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| 2852-80-102-0101-State Plan Schemes (Normal)- 9068-Cost Capital Grant to Industrial Units- | | | |
| O. 700.00 | | | |
| R. 1,034.11 | 1,734.11 | 1,734.11 | .. |

Augmentation of fund by re-appropriation of ₹ 1,034.11 lakh was attributed to demand from Districts.

Charged-

(iv) Entire appropriation of ₹ 0.35 lakh remained unutilised and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2010-11 to 2013-14 also.

CAPITAL:

Voted-

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4851-101-0101-State Plan Schemes (Normal)- 6888-Establishment of Chhattisgarh Trade Centre- | | | |
| O. 100.00 | | | |
| R. (-)85.00 | 15.00 | 15.00 | .. |

Grant No. 11- conclud.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (2) 4851-101-0101-State Plan Schemes (Normal)- 8983-Infrastructural Upgrading Work in Industrial Area- | | | |
| O. 2,107.00 | | | |
| R. (-)108.00 | 1,999.00 | 1,999.00 | .. |

Adequate reasons for anticipated saving of ₹ 85.00 lakh and ₹ 108.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2015).

Charged-

(vi) Entire appropriation of ₹ 15.00 lakh remained unutilised and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2011-12 to 2013-14 also.

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousand) | |
| MAJOR HEADS- | | | |
| 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES | | | |
| 2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT | | | |
| 2801-POWER | | | |
| 2810-NEW AND RENEWABLE ENERGY | | | |
| 4801-CAPITAL OUTLAY ON POWER PROJECT | | | |
| 6801-LOANS FOR POWER PROJECTS | | | |

REVENUE:

| | | | |
|---|------------------|------------------|-------------------------|
| Voted- | | | |
| Original | 29,26,739 | | |
| Supplementary | 23,21,305 | 52,48,044 | 49,81,158 |
| Amount surrendered during the year (31 March 2015) | | | (-)2,66,886 2,50,000 |
| <i>Charged</i> | <i>20,00,000</i> | <i>20,00,000</i> | .. |
| <i>Amount surrendered during the year</i> | | | .. |

CAPITAL:

| | | | |
|---|-----------|-----------|---------------------------|
| Voted- | | | |
| Original | 13,00,000 | | |
| Supplementary | 12,50,000 | 25,50,000 | 10,25,000 |
| Amount surrendered during the year (31 March 2015) | | | (-)15,25,000 15,25,000 |

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 49,811.58 lakh, the supplementary provision of ₹ 23,213.05 lakh, obtained in July 2014 (₹ 11,513.05 lakh) was insufficient whereas December 2014 (₹ 11,700.00 lakh) proved excessive.

(ii) Against the available saving of ₹ 2,668.86 lakh, a sum of ₹ 2,500.00 lakh only was surrendered on 31 March 2015.

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

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2045-103-4281-Collection Charges of Electricity Duty- | | | |
| O. | 769.64 | | |
| S. | 13.05 | 782.69 | 613.83 |
| | | | (-)168.86 |

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

Grant No.12-contd.

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (2) 2810-02-102-0101- State Plan Schemes (Normal)- 8670-Free Supply of Solar Lamp/ Solar Study Lamp- | | | |
| O. 2,500.00 | | | |
| R. (-)2,500.00 | .. | .. | .. |

Entire provision of ₹ 2,500.00 lakh was surrendered attributing to non-release of fund from Finance Department.

CAPITAL:

Voted-

(iv) The actual expenditure being less than the original provision, the supplementary provision of ₹ 12,500.00 lakh obtained in July 2014 proved unnecessary.

(v) Saving in the provision occurred under :-

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4801-06-190-0101-State Plan Schemes (Normal)- 8965-Mukhyamantri Mazra Tola Vidyuti Karan Yojana- | | | |
| O. 500.00 | | | |
| R. (-)250.00 | 250.00 | 250.00 | .. |
| (2) 4801-80-101-0101-State Plan Schemes (Normal)- 8548-Mukhyamantri Shahri Vidyuti Karan Yojana- | | | |
| O. 3,000.00 | | | |
| R. (-)1,500.00 | 1,500.00 | 1,500.00 | .. |
| (3) 4801-80-101-0101-State Plan Schemes (Normal)- 8678-Electrification to Government Schools/Hospitals/Anganbadies- | | | |
| O. 1,500.00 | | | |
| R. (-)1,000.00 | 500.00 | 500.00 | .. |

Anticipated saving of ₹ 250.00 lakh, ₹ 1,500.00 lakh and ₹ 1,000.00 lakh under the heads at serial nos. (1) to (3) above was surrendered attributing mainly to less release of fund by Finance Department.

| | | | |
|--|----|----|----|
| (4) 6801-190-0101-State Plan Schemes (Normal)- 7498-Capital Expenditure on Power Transmission/Generation/ Distribution Company- | | | |
| S. 12,500.00 | | | |
| R. (-)12,500.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 12,500.00 lakh was surrendered attributing to non-release of fund from Finance Department.

Grant No.12-conclld.**(vi) Electricity / Energy Development Fund-**

The Electricity Development Fund was constituted from the Electricity Development cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by Government itself or its employees at the rate of five paise per unit and is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improving the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The cess is credited to Revenue Head “0043-Taxes and Duties on Electricity–800-Other Receipts” and an amount equivalent to proceeds of cess realised by the State Government in the preceding financial year is charged to Consolidated Fund of the State under the “Major Head- 2045-Other Taxes and Duties on commodities and services, 103-Collection charges–Electricity Duty, 3218-Transfer of Electricity Development cess to Electricity Development Fund levied under Madhya Pradesh Upkar Adhinyam-1982” under this grant and credited to the Electricity Development Fund.

The opening balance of the fund as on 1st April 2014 was ₹ 3,382.72 lakh. During the year, an amount of ₹ 20,000.00 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 Adhinyam-1982” under this grant and ₹ 20,000.00 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 2015.

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. 21 of Finance Accounts 2014-15.

GRANT NO.13-AGRICULTURE

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|---------------------------|
| MAJOR HEADS- | | | |
| 2401-CROP HUSBANDRY | | | |
| 2402-SOIL AND WATER CONSERVATION | | | |
| 4401-CAPITAL OUTLAY ON CROP HUSBANDRY | | | |
| 6401-LOANS FOR CROP HUSBANDRY | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 1,93,28,838 | | |
| Supplementary | 3,18,052 | 1,96,46,890 | 1,76,04,196 |
| Amount surrendered during the year (31 March 2015) | | | (-)20,42,694 20,38,245 |
| <i>Charged</i> | | 950 | 325 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | (-)625 525 |
| CAPITAL: | | | |
| Voted | 1,52,000 | .. | (-)1,52,000 |
| Amount surrendered during the year (31 March 2015) | | | 1,52,000 |

Notes and Comments

REVENUE:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 3,180.52 lakh obtained in July 2014 (₹ 3,130.51 lakh) and December 2014 (₹ 50.01 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 20,426.94 lakh, a sum of ₹ 20,382.45 lakh only was surrendered on 31 March 2015.

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

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2401-001-124-Superintendent (Divisional Level staff)- | | | |
| O. 457.10 | | | |
| R. (-)59.51 | 397.59 | 382.40 | (-)15.19 |

Anticipated saving of ₹ 59.51 lakh was attributed to actual expenditure incurred on working staff. Reasons for final saving have not been intimated (July 2015).

(2) 2401-102-0801-Central Sector Schemes Normal-

7255-National Food Security Mission-

O. 5,500.00

S. Token

R. (-)2,786.52

2,713.48

2,733.01

(-)19.53

Anticipated saving of ₹ 2,786.52 lakh was attributed to less release of fund by Government of India. Reasons for final saving have not been intimated (July 2015).

Grant No. 13-contd.

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2401-102-0701-Centrally Sponsored Schemes Normal- 7258-National Mission on Oilseeds and Oil Palm- O. 904.00 R. (-)745.87 | 158.13 | 169.76 | +11.63 |
| Anticipated saving of ₹ 745.87 lakh was attributed to less release of fund by Government of India and non-availability of high quality seed. Reasons for final excess have not been intimated (July 2015). | | | |
| (4) 2401-102-0101-State Plan Schemes (Normal)- 8936-Loan Grant to Joint Liability Group- O. 400.00 R. (-)292.48 | 107.52 | 107.52 | .. |
| Anticipated saving of ₹ 292.48 lakh was attributed to payment Joint Liability Group on the basis of cases received from Apex Bank and Regional Rural Bank. | | | |
| (5) 2401-105-7283-Grant for Fertilizer Trade to Chhattisgarh State Marketing Federation- O. 1,200.00 R. (-)12.43 | 1,187.57 | 602.57 | (-)585.00 |
| Anticipated saving of ₹ 12.43 lakh was attributed to expenditure incurred as per release of fund. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also. | | | |
| (6) 2401-108-5549-Bonus for Sugarcane Farmers- O. 2,000.00 R. (-)219.81 | 1,780.19 | 1,242.69 | (-)537.50 |
| Reasons for anticipated saving of ₹ 219.81 lakh as well as final saving have not been intimated (July 2015). | | | |
| (7) 2401-108-1001-Additional Central Assistance (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 16,533.00 R. (-)11,133.28 | 5,399.72 | 5,392.60 | (-)7.12 |
| (8) 2401-108-1001-Additional Central Assistance (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)- O. 7,250.00 R. (-)1,015.94 | 6,234.06 | 6,217.40 | (-)16.66 |
| Adequate reasons for anticipated saving of ₹ 11,133.28 lakh and ₹ 1,015.94 lakh under the heads at serial nos. (7) and (8) above as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no (7) above during 2013-14 also. | | | |
| (9) 2401-108-1001-Additional Central Assistance (Normal)- 8943-Rashtriya Krishi Vikas Yojana (Small Paddy)- O. 182.00 R. (-)141.18 | 40.82 | 40.82 | .. |
| Anticipated saving of ₹ 141.18 lakh was attributed to non implementation of scheme during the year. | | | |

Grant No. 13-contd.

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (10) 2401-108-0701-Centrally Sponsored Schemes Normal- 2794-Grant for Sprinkler Irrigation- | | | |
| O. 1,500.00 | | | |
| R. (-)908.54 | 591.46 | 591.46 | .. |
| Anticipated saving of ₹ 908.54 lakh was attributed to less release of fund by State Government. | | | |
| (11) 2401-109-0701-Centrally Sponsored Schemes Normal- 5629-Development Programme for State Agriculture Reforms- | | | |
| O. 3,556.00 | | | |
| R. (-)3,456.00 | 100.00 | 100.07 | +0.07 |
| Anticipated saving of ₹ 3,456.00 lakh was attributed to revision of scheme by the Government of India. Reasons for final excess have not been intimated (July 2015). | | | |
| (12) 2401-109-0101- State Plan Scheme (Normal)- 8542-Exhibition of crops for enhancement of use of composite nutritious element in paddy crops- | | | |
| O. 213.00 | | | |
| R. (-)66.13 | 146.87 | 146.87 | .. |
| Anticipated saving of ₹ 66.13 lakh was attributed to non availability of seeds at due time(₹ 47.81 lakh). Adequate reasons for remaining anticipated saving of ₹ 18.32 lakh have not been intimated (July 2015). | | | |
| (13) 2401-113-0801-Central Sector Schemes Normal- 5494-Demonstration of Newly Developed Equipments on Farmers Land (with Horticulture Equipment)- | | | |
| O. 70.00 | | | |
| R. (-)59.80 | 10.20 | 6.45 | (-)3.75 |
| (14) 2401-113-0801-Central Sector Schemes Normal- 7333-Advertising of Post Harvest Technology in Agricultural Equipments- | | | |
| O. 145.00 | | | |
| R. (-)132.55 | 12.45 | 12.45 | .. |
| Anticipated saving of ₹ 59.80 lakh and ₹ 132.55 lakh under the heads at serial nos. (13) and (14) above were attributed to non-implementation of scheme during the year. Reasons for final saving under the head at serial no. (13) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (13) above during 2013-14 and at serial no. (14) during 2012-13 and 2013-14 also. | | | |
| (15) 2401-113-0701-Centrally Sponsored Schemes Normal- 8962-Grant to Sowing, Transplanting and Ploughing Equipment Under Agricultural Engineering- | | | |
| O. 250.00 | | | |
| R. (-)250.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 250.00 lakh was attributed to non-release of fund by the Government of India. | | | |

Grant No. 13-contd.

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (16) 2401-113-0701-Centrally Sponsored Schemes Normal- 8963-Establishment of Bank of Agriculture Machine Under Agriculture Engineering Mission- O. 250.00 R. (-)178.00 | 72.00 | 80.00 | +8.00 |
| Anticipated saving of ₹ 178.00 lakh was attributed to late release for fund by the Government of India. Reasons for final excess have not been intimated (July 2015). | | | |
| (17) 2401-113-0701-Centrally Sponsored Schemes Normal- 8964-Publicity of Machines for Increasing of Production at Rural Level Under Agriculture Engineering- O. 250.00 R. (-)250.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 250.00 lakh was attributed to late release of fund by Government of India. | | | |
| (18) 2401-113-0101-State Plan Schemes (Normal)- 7332-Balram Krishi Yantrikikaran Protsahan Yojana- O. 700.00 R. (-)191.98 | 508.02 | 488.00 | (-)20.02 |
| Anticipated saving of ₹ 191.98 lakh was attributed to commencement of new scheme for Krishi Yantrikikaran by State Government. Reasons for final saving have not been intimated (July 2015). | | | |
| (19) 2401-113-0101-State Plan Schemes (Normal)- 8906-Interest Grant to Agriculture Industrialist/Entrepreneur- O. 100.00 R. (-)100.00 | .. | .. | .. |
| Anticipated saving entire provision of 100.00 lakh was attributed non-receipt of cases for interest grant to Agricultural Industrialist. Saving had occurred under this head during 2013-14 also. | | | |
| (20) 2401-113-0101-State Plan Schemes (Normal)- 8974-Exhibiting Schemes of Paddy Transplanting from State Reared Paddy Transplanter- O. 75.00 R. (-)75.00 | .. | .. | .. |
| Anticipated saving entire provision of ₹ 75.00 lakh was attributed of non-receipt of guidelines from State Government. | | | |
| (21) 2401-119-6788-Directorate Horticulture | 213.54 | 133.62 | (-)79.92 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |

Grant No. 13-contd.

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (22) 2401-119-9188-Horticulture Development Programmes- | | | |
| O. 3,402.14 | | | |
| R. (-)60.00 | 3,342.14 | 3,203.95 | (-)138.19 |
| Adequate reasons for anticipated saving of ₹ 60.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (23) 2401-119-1001-Additional Central Assistance (Normal)- 7242- Rashtriya Krishi Vikas Yojana- | | | |
| O. 4,375.00 | | | |
| R. (-)1,933.63 | 2,441.37 | 2,441.37 | .. |
| Anticipated saving of ₹ 1,933.63 lakh was attributed to non-drawal of fund for payment by District Treasury. Saving had occurred under this head during 2013-14 also. | | | |
| (24) 2401-119-1001-Additional Central Assistance (Normal)- 8946-Rashtriya Krishi Vikas Yojana- | | | |
| O. 275.00 | | | |
| R. (-)272.54 | 2.46 | 2.46 | .. |
| Adequate reasons for anticipated saving of ₹ 272.54 lakh have not been intimated (July 2015). | | | |
| (25) 2401-119-0701-Centrally Sponsored Schemes Normal- 2794-Grant for Sprinkler Irrigation- | | | |
| O. 1,500.00 | | | |
| R. (-)908.54 | 591.46 | 591.46 | .. |
| (26) 2401-119-0701-Centrally Sponsored Schemes Normal- 6831-State Share for National Horticulture Mission Schemes- | | | |
| O. 6,250.01 | | | |
| S. 1,701.99 | | | |
| R. (-)910.50 | 7,041.50 | 6,891.76 | (-)149.74 |
| (27) 2401-119-0701-Centrally Sponsored Schemes Normal- 7265-N.M.S.A. On Form Water Management Scheme- | | | |
| S. 1,415.00 | | | |
| R. (-)1,415.00 | .. | .. | .. |
| Anticipated saving of ₹ 908.54 lakh, ₹ 910.50 lakh and ₹ 1,415.00 lakh under the heads at serial nos. (25) to (27) above were attributed to expenditure incurred as per State Matching Share. Reasons for final saving under the head at serial no. (26) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (25) above during 2012-13 and 2013-14 and at serial no. (26) above during 2006-07 to 2013-14 also. | | | |
| (28) 2402-101-8351-Detailed Soil Survey- | | | |
| O. 304.10 | | | |
| R. (-)86.73 | 217.37 | 233.52 | +16.15 |
| (29) 2402-102-3143-Soil Conservation Contour Banding Schemes- | | | |
| O. 2,816.90 | | | |
| R. (-)729.31 | 2,087.59 | 2,082.40 | (-)5.19 |

Grant No. 13-contd.

Anticipated saving of ₹ 86.73 lakh and ₹ 729.31 lakh under the heads at serial nos. (28) and (29) above were attributed to actual expenditure incurred on working staff. Reasons for final saving/excess under these heads have not been intimated (July 2015). Saving had occurred under the head at serial no. (28) above during 2012-13 and 2013-14 and at serial no. (29) during 2007-08 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2401-001-119-Subordinate and expert staff- (District and Subordinate Level)- | | | |
| O. 17,916.15 | | | |
| R. (-)325.22 | 17,590.93 | 19,005.97 | + 1,415.04 |

Anticipated saving of ₹ 325.22 lakh was attributed to actual expenditure incurred on working staff. Reasons for final excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|--|-------------|-------------|----|
| (2) 2401-102-0101-State Plan Schemes (Normal)- 8972-Incentive Scheme on Paddy Production- | | | |
| O. 1,00,000.00 | | | |
| R. 434.90 | 1,00,434.90 | 1,00,434.90 | .. |

Augmentation of funds by re-appropriation of ₹ 434.90 lakh was the net result of increase in fund by ₹ 439.72 lakh and decrease of ₹ 4.82 lakh. Increase in fund was attributed to payment of bonus to Paddy Producer Farmer Group/Co-operatives Societies. Adequate reasons for decrease of ₹ 4.82 lakh have not been intimated (July 2015).

| | | | |
|---|----|--------|---------|
| (3) 2401-103-0801-Central Sector Schemes Normal- 7264-N.M.A.E.T. Submission on Seed and Planning Material Yojana- | | | |
| S. Token | .. | 385.19 | +385.19 |

Reasons for excess have not been intimated (July 2015).

| | | | |
|--|--------|--------|----------|
| (4) 2401-108-0801-Central Sector Schemes Normal- 7266-N.M.S.A. Rain fed Area Development Scheme- | | | |
| S. Token | | | |
| R. 271.40 | 271.40 | 259.21 | (-)12.19 |

Augmentation of funds by re-appropriation of ₹ 271.40 lakh was the net result of increase in fund by ₹ 828.00 lakh and decrease of ₹ 556.60 lakh. Increase in fund was attributed to implementation of Rain fed Area development scheme and decrease was due to receipt of fund at the fag end of the year. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|----------|--------|-------------|
| (5) 2401-109-0701-Centrally Sponsored Schemes Normal- 7269-N.M.A.E.T. Submission on Agriculture Extension- | | | |
| S. 0.01 | | | |
| R. 2,443.61 | 2,443.62 | 853.72 | (-)1,589.90 |

Augmentation of funds by re-appropriation of ₹ 2,443.61 lakh was the net result of increase in fund by ₹ 3,456.00 lakh and decrease of ₹ 1,012.39 lakh. Increase in fund was attributed to revision of schemes and decrease was due to expenditure incurred as per release of fund by Government of India. Reasons for final saving have not been intimated (July 2015).

Grant No. 13-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (6) 2401-109-0101-State Plan Schemes (Normal)- 8541-Large scale crop exhibition on paddy based crop system- | | | |
| O. 500.00 | | | |
| R. (-)27.28 | 472.72 | 1,750.43 | +1,277.71 |

Anticipated saving of ₹ 27.28 lakh was attributed to non-participation in exhibition by the selected farmers in due time. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|----|
| (7) 2401-110-0101-State Plan Schemes (Normal)- 7293-Climate based Agricultural Insurance Schemes(Corpus Fund)- | | | |
| O. 500.00 | | | |
| R. 7,871.00 | 8,371.00 | 8,371.00 | .. |

Augmentation of fund by re-appropriation of ₹ 7,871.00 lakh was attributed to requirement of State Share as per information received from Insurance Companies.

| | | | |
|--|--------|--------|--------|
| (8) 2401-113-0701-Centrally Sponsored Schemes Normal- 8961-Grant on Agricultural Equipment Under Agricultural Engineering- | | | |
| O. 250.00 | | | |
| R. 84.94 | 334.94 | 366.26 | +31.32 |

Augmentation of funds by re-appropriation of ₹ 84.94 lakh was the net result of increase in fund by ₹ 200.00 lakh and decrease of ₹ 115.06 lakh. Increase in fund was attributed to release of fund for grant to agricultural equipments from Government of India and decrease was due to release of fund from Government of India at the fag end of the year. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|--------|--------|----|
| (9) 2401-119-1001-Additional Central Assistance (Normal)- 8945-Rastriya Krishi Vikash Yojana (Vegetable)- | | | |
| O. 350.00 | | | |
| R. 154.40 | 504.40 | 504.40 | .. |

Augmentation of funds by re-appropriation of ₹ 154.40 lakh was the net result of increase in fund by ₹ 154.53 lakh and decrease of ₹ 0.13 lakh. Decrease was due to non-drawal of fund for payment by the Districts. Adequate reasons for increase of ₹ 154.53 lakh have not been intimated (July 2015).

Charged

(v) Against the available saving of ₹ 6.25 lakh, a sum of ₹ 5.25 lakh only was surrendered on 31 March 2015.

CAPITAL:

Voted-

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

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4401-103-0101- State Plan Schemes (Normal)- 2981-Seed Multiplication and Distribution- | | | |
| O. 20.00 | | | |
| R. (-)20.00 | .. | .. | .. |

Grant No. 13-concl.

Reasons for anticipated saving of entire provision of ₹ 20.00 lakh have not been intimated (July 2015).

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|--------------------------------|-------------------|
| (2) 6401-105-0101- State Plan Schemes (Normal)- 7283-Loans to Chhattisgarh State Marketing Federation for Fertiliser Trading- | | | |
| O. 1,500.00 | | | |
| R. (-)1,500.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 1,500.00 lakh was attributed to non-receipt of approval from the State Government. Saving had occurred under this head during 2013-14 also.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2403-ANIMAL HUSBANDRY | | | |
| 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 30,73,094 | | |
| Supplementary | 1,21,703 | 25,82,694 | (-)6,12,103 |
| Amount surrendered during the year (31 March 2015) | | | 6,12,325 |
| Charged- | | | |
| Original | 20 | | |
| Supplementary | 282 | 136 | (-)166 |
| Amount surrendered during the year | | | .. |
| CAPITAL: | | | |
| Voted- | 5,96,000 | 39,885 | (-)5,56,115 |
| Amount surrendered during the year (31 March 2015) | | | 5,56,115 |

Notes and Comments

REVENUE:

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 1,217.03 lakh obtained in July 2014 (₹ 424.05 lakh), December 2014 (₹ 762.00 lakh) and March 2015 (₹ 30.98 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 6,121.03 lakh, surrender of ₹ 6,123.25 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2403-001-1468-District and Divisional Level- | | | |
| O. | 2,145.46 | | |
| R. | (-)364.09 | 1,775.46 | (-)5.91 |

Anticipated saving of ₹ 364.09 lakh was attributed to non-filling up of vacant posts (₹ 347.09 lakh). Adequate reasons for remaining anticipated saving of ₹ 17.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

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

| | | | |
|----|-------------|-----------|--------|
| O. | 12,196.82 | | |
| R. | (-)1,663.96 | 10,532.86 | +21.84 |

Grant No.14-contd.

Anticipated saving of ₹ 1,663.96 lakh was attributed to non-filling up of vacant posts (₹ 1,534.96 lakh). Adequate reasons for remaining anticipated saving of ₹ 129.00 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|-------------------------------|-------------|--------------------------------|-------------------|
| (3) 2403-101-3786-Renderpest- | | | |
| O. 369.10 | | | |
| R. (-)43.38 | 325.72 | 324.78 | (-)0.94 |

Reasons for anticipated saving of ₹ 43.38 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|---|-------|-------|----|
| (4) 2403-101-0801-Central Sector Scheme (Normal)- 8988-Central,Regional, National Bruslosis Control Programme- | | | |
| O. 130.00 | | | |
| R. (-)95.75 | 34.25 | 34.25 | .. |

Anticipated saving of ₹ 95.75 lakh was attributed to non-determination of rates for Bruslosis control medicine.

| | | | |
|---|--------|--------|-------|
| (5) 2403-101-0701-Centerlly Sponsored Schemes Normal- 5620-Animal Disease Control- | | | |
| O. 932.00 | | | |
| R. (-)433.86 | 498.14 | 498.40 | +0.26 |

Anticipated saving of ₹ 433.86 lakh was attributed to non-receipt of funds from Government of India (₹ 426.62 lakh). Adequate reasons for remaining anticipated saving of ₹ 7.24 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|--------|--------|---------|
| (6) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital- | | | |
| O. 957.95 | | | |
| R. (-)316.37 | 641.58 | 635.13 | (-)6.45 |

| | | | |
|--|----------|----------|---------|
| (7) 2403-102-1108-Intensive Cattle Development Project- | | | |
| O. 3,524.05 | | | |
| R. (-)563.47 | 2,960.58 | 2,955.40 | (-)5.18 |

Reasons for anticipated saving of ₹ 316.37 lakh and ₹ 563.47 lakh under the heads at serial no. (6) and (7) above as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (6) above during 2007-08 to 2013-14 and serial no.(7) during 2009-10 to 2013-14 also.

| | | | |
|---|--------|--------|----|
| (8) 2403-102-5535-Grant for Chhattisgarh Gousewa evam Gramin Vikas Ayog- | | | |
| O. 315.00 | | | |
| R. (-)90.00 | 225.00 | 225.00 | .. |

Anticipated saving of ₹ 90.00 lakh was attributed to non-release of funds of Naveen Goushala.

Grant No.14-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (9) 2403-103-3578-Poultry Development Schemes on Poultry farms- | | | |
| O. 976.45 | | | |
| S. 175.25 | | | |
| R. (-)140.22 | 1,011.48 | 985.43 | (-)26.05 |

Adequate reasons for anticipated saving of ₹ 140.22 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|------|------|----|
| (10) 2403-103-0801-Central Sector Schemes Normal- 8652-Rural Backyard Poultry Farming Schemes- | | | |
| O. 100.00 | | | |
| R. (-)95.94 | 4.06 | 4.06 | .. |

Anticipated saving of ₹ 95.94 lakh was attributed to non-release of funds from Government of India.

| | | | |
|---|--------|--------|----|
| (11) 2403-103-0701-Centerlly Sponsored Schemes Normal- 3578-Poultry Development Schemes on Poultry farms- | | | |
| O. 228.00 | | | |
| S. 51.00 | | | |
| R. (-)126.55 | 152.45 | 152.45 | .. |

Anticipated saving of ₹ 126.55 lakh was attributed to non-receipt of Central/State Share. Saving had occurred under this head during 2013-14 also.

| | | | |
|--|----------|----------|---------|
| (12) 2403-108-1001-Additional Central Assistance (Normal)- 7242-Rastriya Krishi Vikash Yojana (Normal)- | | | |
| O. 3,627.80 | | | |
| R. (-)1,635.59 | 1,992.21 | 1,991.09 | (-)1.12 |

Anticipated saving of ₹ 1,635.59 lakh was attributed to non-receipt of Central Share. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|----|
| (13) 2403-108-1001-Additional Central Assistance (Normal)- 8947- Rastriya Krishi Vikash Yojana (N.M.P.S.)- | | | |
| O. 2.20 | | | |
| S. 197.80 | | | |
| R. (-)53.99 | 146.01 | 146.01 | .. |

Anticipated saving of ₹ 53.99 lakh was attributed to non-receipt of Central Share.

| | | | |
|---|--------|--------|---------|
| (14) 2403-113-3784-Disease Investigation- | | | |
| O. 461.37 | | | |
| R. (-)53.32 | 408.05 | 406.51 | (-)1.54 |

Adequate reasons for anticipated saving of ₹ 53.32 lakh as well as final saving have not been intimated (July 2015).

Grant No.14-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (15) 2403-113-0801-Central Sector Schemes Normal- 5505-Animal Census- | | | |
| O. 200.00 | | | |
| R. (-)164.49 | 35.51 | 35.23 | (-)0.28 |

Reasons for anticipated saving of ₹ 164.49 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|--------|--------|----------|
| (16) 2403-800-8703-Milk Production and Infrastructure- | | | |
| O. 834.11 | | | |
| S. 155.00 | | | |
| R. (-)123.50 | 865.61 | 847.42 | (-)18.19 |

Adequate reasons for anticipated saving of ₹ 123.50 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 2403-102-2567-Cattle Breeding Farms- | | | |
| O. 395.13 | | | |
| S. 131.00 | | | |
| R. 1.37 | 527.50 | 566.85 | +39.35 |

Augmentation of funds by re-appropriation of ₹ 1.37 lakh was the net result of increase in fund by ₹ 100.00 lakh and decrease of ₹ 98.63 lakh. Adequate reasons for increase and decrease as well as final excess have not been intimated (July 2015).

| | | | |
|---|-------|-------|--------|
| (2) 2403-105-0101-State Plan Schemes (Normal)- 6784-Strengthening of Pig Development Area- | | | |
| O. 41.00 | | | |
| R. (-)0.53 | 40.47 | 79.96 | +39.49 |

Reasons for anticipated saving of ₹ 0.53 lakh as well as final excess have not been intimated (July 2015).

CAPITAL:

Voted-

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 4403-101-0101-State Plan Schemes (Normal)- 7403-Veterinary University- | | | |
| O. 850.00 | | | |
| R. (-)506.15 | 343.85 | 343.85 | .. |
| (2) 4403-101-0101-State Plan Schemes (Normal)- 9329-Grants-in-Aid to Anjora Veterinary College- | | | |
| O. 110.00 | | | |
| R. (-)55.00 | 55.00 | 55.00 | .. |

Grant No. 14-conclld.

Reasons for anticipated saving of ₹ 506.15 lakh and ₹ 55.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 4403-109-0311-NABARD Aided Projects (Normal)- 7403-Veterinary University- | | | |
| O. 5,000.00 | | | |
| R. (-)5,000.00 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 5,000.00 lakh have not been intimated (July 2015).

**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(-) |
|---|-----------|----------------|--|----------------------|
| MAJOR HEADS- | | | | |
| 2202-GENERAL EDUCATION | | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | | |
| 2403-ANIMAL HUSBANDRY | | | | |
| 2405-FISHERIES | | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMMES | | | | |
| 2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | | | |
| 4515- CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | | |
| REVENUE: | | | | |
| Original | 31,73,595 | | | |
| Supplementary | 2,69,637 | 34,43,232 | 23,19,804 | (-)11,23,428 |
| Amount surrendered during the year (31 March 2015) | | | | 13,03,538 |
| CAPITAL | | 3,62,400 | 3,62,400 | .. |

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 2,696.37 lakh obtained in December 2014 (₹ 2,690.12 lakh) and March 2015 (₹ 6.25 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 11,234.28 lakh, surrender of ₹ 13,035.38 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|----------------|--------------------------------------|----------------------|
| (1) 2202-01-789-197-0803-Central Sector Schemes, (S.C.S.P.)- | | | | |
| 327-Ashram, Scholarship to Children of Persons | | | | |
| Engaged in Unclean Occupation- | | | | |
| O. | 150.00 | | | |
| R. | (-)150.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 150.00 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2008-09 to 2013-14 also. | | | | |
| (2) 2202-01-789-197-0103-Special Component | | | | |
| Plan for Scheduled Castes- | | | | |
| 8403-Grant for Salaries to Shiksha | | | | |
| Karmies for Basic Minimum Services- | | | | |
| O. | 8,578.00 | | | |
| R. | (-)7,290.11 | 1,287.89 | 2,179.29 | +891.40 |

Grant No.15-contd.

Anticipated saving of ₹ 7,290.11 lakh was attributed to less demands of funds from districts (₹ 216.79 lakh) and non-utilisation of funds by the Districts (₹ 948.48 lakh). Adequate reasons for remaining anticipated saving of ₹ 6,124.84 lakh as well as final excess have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2202-02-789-196-0103-Special Component Plan for Scheduled Castes- 3673-State Scholarships- O. 100.00 R. (-)100.00 | .. | .. | .. |

Adequate reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2015).

| | | | |
|---|----------|----------|-----------|
| (4) 2235-60-789-198-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old age Pension | 2,500.00 | 2,182.29 | (-)317.71 |
|---|----------|----------|-----------|

| | | | |
|--|--------|--------|----------|
| (5) 2235-60-789-198-1003- Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension | 720.00 | 642.77 | (-)77.23 |
|--|--------|--------|----------|

Reasons for saving under the heads at serial nos. (4) and (5) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (5) above during 2013-14 also.

| | | | |
|--|--------|--------|----|
| (6) 2405-789-101-1003- Additional Central Assistance (S.C.S.P.)- 7242- Rastriya Krishi Vikas Yojana- O. 390.00 R. (-)190.06 | 199.94 | 199.94 | .. |
|--|--------|--------|----|

Anticipated saving of ₹ 190.06 lakh was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2013-14 also.

| | | | |
|--|----------|----------|----|
| (7) 2515-789-196-1003- Additional Central Assistance (S.C.S.P.)- 7019-Backward Region Grant Fund- O. 7,500.00 S. 2,000.00 R. (-)2,333.00 | 7,167.00 | 7,167.00 | .. |
|--|----------|----------|----|

Anticipated saving of ₹ 2,333.00 lakh was attributed to non-release of fund from the Government of India.

| | | | |
|--|--------|--------|---------|
| (8) 2515-789-196-0703- Centrally Sponsored Schemes (S.C.S.P.)- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan- O. 1,800.00 R. (-)1,687.79 | 112.21 | 110.40 | (-)1.81 |
|--|--------|--------|---------|

Anticipated saving of ₹ 1,687.79 lakh was attributed to non-release of fund from the Government of India. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

Grant No.15-conclld.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (9) 2853-02-789-800-0103-Special Component Plan for Scheduled Castes- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats- | | | |
| O. 3,500.00 | | | |
| S. 690.12 | | | |
| R. (-)256.89 | 3,933.23 | 3,886.53 | (-)46.70 |

Adequate reasons for anticipated saving of ₹ 256.89 lakh as well as final saving have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 327-Ashram, Scholarship to Children of Persons Engaged in Unclean Occupation- | | | |
| O. 250.00 | | | |
| R. 138.65 | 388.65 | 340.41 | (-)48.24 |

Augmentation of funds by re-appropriation of ₹ 138.65 lakh was the net result of increase in fund by ₹ 216.79 lakh and decrease of ₹ 78.14 lakh. Increase in fund was attributed to less provision in budget. Adequate reasons for decrease as well as final saving have not been intimated (July 2015).

| | | | |
|---|----------|----------|-----------|
| (2) 2202-02-789-196-0103-Special Component Plan for Scheduled Castes- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 3,100.00 | | | |
| R. (-)1,104.34 | 1,995.66 | 3,461.61 | +1,465.95 |

Anticipated saving of ₹ 1,104.34 lakh was attributed to non-utilisation of funds by the district (₹ 1,085.85 lakh). Adequate reasons for remaining anticipated saving of ₹ 18.49 lakh as well as final excess have not been intimated (July 2015).

GRANT NO.16-FISHERIES

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2405-FISHERIES | | | |
| 2415-AGRICULTURAL RESEARCH AND EDUCATION | | | |
| 4405-CAPITAL OUTLAY ON FISHERIES | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 4,13,393 | | |
| Supplementary | 43,686 | 4,12,929 | (-)44,150 |
| Amount surrendered during the year (31 March 2015) | | | 55,852 |
| <i>Charged</i> | | 20 | .. |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | (-)20 20 |
| CAPITAL: | | | |
| Voted | 7,510 | 7,500 | (-)10 |
| Amount surrendered during the year (31 March 2015) | | | 10 |

Notes and Comments

REVENUE:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 436.86 lakh obtained in July 2014 (₹ 100.77 lakh), December 2014 (₹ 296.51 lakh) and March 2015 (₹ 39.58 lakh) proved unnecessary and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 441.50 lakh, surrender of ₹ 558.52 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2405-001-2280-Direction and Administration- | | | |
| O. 282.90 | | | |
| R. (-)66.09 | 216.81 | 217.68 | +0.87 |
| Reasons for anticipated saving of ₹ 66.09 lakh as well as final excess have not been intimated (July 2015). | | | |
| (2) 2405-101-162-District level Staff for Inland Fisheries- | | | |
| O. 2,239.58 | | | |
| R. (-)180.15 | 2,059.43 | 2,058.66 | (-)0.77 |

Adequate reasons for anticipated saving of ₹ 180.15 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

GRANT NO.16-concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (3) 2405-120-0701-Centrally Sponsored Schemes (Normal)- 3287-Fishermen Co-operatives and Fish Marketing- | | | |
| O. 312.35 | | | |
| S. 183.88 | | | |
| R. (-)106.99 | 389.24 | 389.24 | .. |

Anticipated saving of ₹ 106.99 lakh was attributed to curtail of premium amount of Accidental Insurance Policy by the Government of India.

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31 March 2015. Entire appropriation remained unutilised during 2013-14 also.

GRANT NO.17-CO-OPERATION

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

REVENUE:

Voted-

| | | | |
|---|-----------|-----------|-------------------------|
| Original | 11,03,686 | | |
| Supplementary | 45,492 | 11,49,178 | 7,79,324 |
| Amount surrendered during the year (31 March 2015) | | | (-)3,69,854 3,69,966 |

Charged

| | | | |
|---|-----------|-----------|---------------------|
| <i>Amount surrendered during the year (31 March 2015)</i> | <i>15</i> | <i>..</i> | <i>(-)15 15</i> |
|---|-----------|-----------|---------------------|

CAPITAL:

| | | | |
|---|----------|----------|-------------------------|
| Voted | 2,89,030 | 1,78,030 | (-)1,11,000 1,10,750 |
| Amount surrendered during the year (31 March 2015) | | | |

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary provision obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 3,698.54 lakh, surrender of ₹ 3,699.66 lakh on 31 March 2015 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 4,082.60 | | | |
| R. (-)1,263.38 | 2,819.22 | 2,823.31 | +4.09 |

Anticipated saving of ₹ 1,263.38 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.17-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|------------------------------|-------------|-----------------------------------|----------------------|
| (2) 2425-001-2282-Direction- | | | |
| O. 710.51 | | | |
| R. (-)243.19 | 467.32 | 465.75 | (-)1.57 |

Anticipated saving of ₹ 243.19 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----------|----------|----|
| (3) 2425-107-0101-State Plan Schemes (Normal)- 5628- Interest Grant for Rationalisation of Farmer Loan Interest Rate- | | | |
| O. 6,000.00 | | | |
| R. (-)2,100.00 | 3,900.00 | 3,900.00 | .. |

Adequate reasons for anticipated saving of ₹ 2,100.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|----|----|----|
| (4) 2425-800-8931-Election of Co-operative Societies- | | | |
| O. 50.00 | | | |
| R. (-)50.00 | .. | .. | .. |

Anticipated saving of entire provision ₹ 50.00 lakh was attributed to non-conducting of election by the State Election Commission.

Charged-

(iv) Entire appropriation of ₹ 0.15 lakh remained unutilised during the year and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2010-11 to 2013-14 also.

CAPITAL :

Voted-

(v) Against the available saving of ₹ 1,110.00 lakh, a sum of ₹ 1,107.50 lakh was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 4425-107-0101-State Plan Schemes (Normal)- 2754-Investment in Share Capital of primary agriculture credit societies/ farmers service/large sized and multipurpose co-operative societies- | | | |
| O. 100.00 | | | |
| R. (-)26.20 | 73.80 | 73.80 | .. |

Adequate reasons for anticipated saving of ₹ 26.20 lakh have not been intimated (July 2015).

Grant No.17-concltd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (2) 4425-107-0101-State Plan Schemes (Normal)- 7441-Investment in Share Capital in Chhattisgarh State Co-operative Bank- | | | |
| O. 200.00 | | | |
| R. (-)200.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non-receipt of sanction from Government for construction of Houses.

| | | | |
|--|----|----|----|
| (3) 4425-107-0101-State Plan Schemes (Normal)- 955-Investment in Share Capital in Central co-operative Bank- | | | |
| O 50.00 | | | |
| R. (-)50.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-receipt of sanction from Government for construction of Houses.

| | | | |
|--|----------|----------|----|
| (4) 6425-108-0101-State Plan Schemes (Normal)- 5055-Co-operative Sugar Mills- | | | |
| O 2,500.00 | | | |
| R. (-)800.00 | 1,700.00 | 1,700.00 | .. |

Adequate reasons for anticipated saving of ₹ 800.00 lakh have not been intimated (July 2015).

GRANT NO.18-LABOUR

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

REVENUE:

Voted-

| | | | |
|---|-----------|-----------|-------------------------|
| Original | 11,49,337 | | |
| Supplementary | Token | 11,49,337 | 5,43,792 |
| Amount surrendered during the year (31 March 2015) | | | (-)6,05,545 6,04,262 |
| <i>Charged</i> | 20 | .. | (-)20 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | 10 |

CAPITAL :

| | | | |
|---|--------|----|-----------|
| Voted | 35,000 | .. | (-)35,000 |
| Amount surrendered during the year (31 March 2015) | | | 35,000 |
| Notes and Comments | | | |

REVENUE:

Voted-

(i) Against the available saving of ₹ 6,055.45 lakh, a sum of ₹ 6,042.62 lakh was surrendered on 31 March 2015.

(ii) 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. 997.15 | | | |
| R. (-)191.05 | 806.10 | 820.11 | +14.01 |

Anticipated saving of ₹ 191.05 lakh was attributed to non-filling up of vacant posts (₹ 162.48 lakh). Reasons for remaining anticipated saving of ₹ 28.57 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

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

3676-State Insurance Hospitals-

| | | | |
|----------------|----------|----------|----------|
| O. 2,589.77 | | | |
| S. Token | | | |
| R. (-)1,258.93 | 1,330.84 | 1,309.24 | (-)21.60 |

Grant No.18-contd.

Anticipated saving of ₹ 1,258.93 lakh was attributed to non-filling up of vacant posts (₹ 789.67 lakh) and non starting of new centers (₹ 466.74 lakh). Reasons for remaining anticipated saving of ₹ 2.52 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| (3) 2230-01-001-4268-Labour Commissioner- | | | |
| O. 342.85 | | | |
| R. (-)96.49 | 246.36 | 245.94 | (-)0.42 |

Adequate reasons for anticipated saving of ₹ 96.49 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|--|----|----|----|
| (4) 2230-01-001-0101-State Plan Schemes (Normal)- 7440-National Child Labour Project- | | | |
| O. 200.00 | | | |
| R. (-)200.00 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 200.00 lakh have not been intimated (July 2015).

| | | | |
|--|--------|--------|---------|
| (5) 2230-01-101-4271-Staff for Implementation of Labour Laws- | | | |
| O. 863.30 | | | |
| R. (-)184.38 | 678.92 | 678.17 | (-)0.75 |

Adequate reasons for anticipated saving of ₹ 184.38 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|------------------------------------|--------|--------|---------|
| (6) 2230-01-101-4272-Labour Court- | | | |
| O. 563.20 | | | |
| R. (-)267.23 | 295.97 | 295.47 | (-)0.50 |

Adequate reasons for anticipated saving of ₹ 267.23 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

| | | | |
|---------------------------------------|--------|--------|---------|
| (7) 2230-01-101-712-Industrial Court- | | | |
| O. 196.70 | | | |
| R. (-)56.83 | 139.87 | 139.71 | (-)0.16 |

Adequate reasons for anticipated saving of ₹ 56.83 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|-------|
| (8) 2230-01-102-5810-Industrial Health and Safety- | | | |
| O. 245.40 | | | |
| R. (-)108.98 | 136.42 | 136.49 | +0.07 |

Adequate reasons for anticipated saving of ₹ 108.98 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| | | | |
|--|----------|----------|---------|
| (9) 2230-01-103-0101- State Plan Schemes (Normal)- 7435-Unorganised Labour Security and Welfare Board- | | | |
| O. 4,000.00 | | | |
| R. (-)2,921.79 | 1,078.21 | 1,074.19 | (-)4.02 |

Grant No.18-concltd.

Adequate reasons for anticipated saving of ₹ 2,921.79 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (10) 2230-01-103-0101- State Plan Schemes (Normal)- 8977-Asangathith Safai Karmkar Kalyan Mandal- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| (11) 2230-01-103-0101- State Plan Schemes (Normal)- 8989-Contract Labour, Domestic Labour and Porter Welfare Assembly- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (10) and (11) above have not been intimated (July 2015).

| | | | |
|--|--------|--------|----|
| (12) 2230-01-112-0701-Centrally Sponsored Schemes Normal- 2837-Rehabilitation Scheme for Bonded Labourers- | | | |
| O. 610.00 | | | |
| R. (-)380.19 | 229.81 | 229.81 | .. |

Adequate reasons for anticipated saving of ₹ 380.19 lakh have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

Charged-

(iii) Entire appropriation of ₹ 0.20 lakh remained unutilised and a sum of ₹ 0.10 lakh only was surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2010-11 to 2013-14 also.

CAPITAL :

Voted-

(iv) Entire provision of ₹ 350.00 lakh remained unutilised and surrendered on 31 March 2015.

(v) 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 for construction of residential buildings. Saving had occurred under this head during 2010-11 to 2013-14 also.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|----------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2071-PENSIONS AND OTHER RETIREMENT BENEFITS | | | |
| 2210-MEDICAL AND PUBLIC HEALTH | | | |
| 2211-FAMILY WELFARE | | | |
| 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 1,19,29,990 | | |
| Supplementary | 4,55,001 | 1,23,84,991 | 99,73,689 |
| Amount surrendered during the year | | | (-)24,11,302 |
| | | | .. |
| <i>Charged</i> | <i>1,750</i> | <i>1,164</i> | <i>(-)586</i> |
| <i>Amount surrendered during the year</i> | | | .. |
| CAPITAL : | | | |
| Voted | 1,32,780 | 2,00,015 | +67,235 |
| Amount surrendered during the year | | | .. |

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 4,550.01 lakh obtained in July 2014 (₹ 50.00 lakh), December 2014 (₹ 4,500.00 lakh) and March 2015 (₹ 0.01 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 24,113.02 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) 2210-01-110-2777-Primary Health Centre (Basic Services) | 204.60 | 98.01 | (-)106.59 |
| (2) 2210-01-110-748-Dispensaries | 603.40 | 376.55 | (-)226.85 |
| (3) 2210-01-196-1473-District Hospital | 6,484.60 | 5,865.05 | (-)619.55 |
| (4) 2210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospital- | | | |
| O. 4,573.50 | | | |
| S. Token | 4,573.50 | 4,486.30 | (-)87.20 |

Grant No.19-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 6960-National Health Insurance Schemes- | | | |
| O. 4,400.00 | | | |
| S. 4,000.00 | 8,400.00 | 5,394.34 | (-)3,005.66 |
| Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (2) and (3) above during 2007-08 to 2013-14 and at serial nos. (4) and (5) during 2005-06 to 2013-14 also. | | | |
| (6) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 7463-Control of Cancer, Diabetes, Heart Disease and Stroke Disease | 1,310.00 | .. | (-)1,310.00 |
| (7) 2210-01-200-0701-Centrally Sponsored Schemes Normal- 7464-Old Age Health Care | 525.00 | .. | (-)525.00 |
| Reasons for non-utilisation of entire provision under the heads at serial nos. (6) and (7) have not been intimated (July 2015). Saving had occurred under the heads at serial no. (6) above during 2011-12 to 2013-14 and at serial no. (7) during 2012-13 and 2013-14 also. | | | |
| (8) 2210-01-200-0101-State Plan Schemes (Normal)- 8649-Mukhyamantri Shahri Swasthya Karyakram- | | | |
| O. 2,100.00 | | | |
| R. (-)1,900.00 | 200.00 | .. | (-) 200.00 |
| Anticipated saving of ₹ 1,900.00 lakh was attributed to budget provision in Rastriya Swastha Mission. | | | |
| (9) 2210-03-110-0701-Centrally Sponsored Scheme Normal- 6884-National Rural Health Mission | 33,600.00 | 21,029.20 | (-)12,570.80 |
| (10) 2210-03-197-748-Dispensaries | 338.20 | 233.07 | (-)105.13 |
| Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (10) above during 2013-14 also. | | | |
| (11) 2210-03-198-2777-Primary Health Centre- (Basic Services)- | | | |
| O. 16,341.40 | | | |
| R. (-)380.00 | 15,961.40 | 15,043.27 | (-)918.13 |
| Adequate reasons for anticipated saving of ₹ 380.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 and 2013-14 also. | | | |
| (12) 2210-03-198-620-Sub Health Centers | 1,935.90 | 1,574.83 | (-)361.07 |
| (13) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre (Basic Services) | 3,970.90 | 3,425.70 | (-)545.20 |
| (14) 2210-06-003-2502-Training of Nurses | 349.10 | 204.33 | (-)144.77 |

Grant No.19-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (15) 2210-06-003-0701-Centrally Sponsored Scheme Normal-2502-Training of Nurses | 169.00 | 68.87 | (-)100.13 |
| (16) 2210-06-003-0101-State Plan Schemes (Normal)-3463-Female Health Workers Training | 251.30 | 184.70 | (-)66.60 |
| (17) 2210-06-101-4244-Malaria | 1,582.30 | 1,380.43 | (-)201.87 |
| (18) 2210-06-101-858-Leprosy Control Programme | 1,928.00 | 1,831.98 | (-)96.02 |
| (19) 2210-06-101-0801-Central Sector Schemes Normal-6729-Aids Control Programme | 2,700.00 | 1,955.00 | (-)745.00 |
| (20) 2210-06-101-0101-State Plan Schemes (Normal)-5572-Prevention and Control of cecaline Cell | 251.00 | 44.92 | (-)206.08 |
| (21) 2210-06-101-0101-State Plan Schemes (Normal)-5688-Chief Minister's First Aid Box | 500.00 | 330.08 | (-)169.92 |
| Reasons for saving under the heads at serial nos. (12) to (21) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (13) and (16) above during 2011-12 to 2013-14, at serial nos. (14), (15) and (18) during 2013-14 and serial nos. (20) and (21) during 2008-09 to 2013-14 also. | | | |
| (22) 2210-06-101-0101-State Plan Schemes (Normal)-8660-Free Salt Supply Scheme | 700.00 | .. | (-)700.00 |
| Reasons for non-utilisation of entire provision have not been intimated (July 2015). | | | |
| (23) 2210-06-102-1070-Prevention of Food Adulteration-(including Food Laboratories) | | | |
| O. | 264.10 | | |
| S. | 300.00 | 564.10 | 396.74 |
| | | | (-)167.36 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (24) 2210-80-798-1201-Externally Aided Projects (Normal)-6725-Grant Received Under European Commission State Partnership Programme | 500.00 | .. | (-)500.00 |
| Reasons for non-utilisation of entire provision have not been intimated (July 2015). | | | |
| (25) 2211-001-0801-Central Sector Schemes Normal-3704-State Level Family Welfare Organisation | 454.00 | 317.08 | (-)136.92 |
| (26) 2211-003-0801-Central Sector Schemes Normal-2880-Multipurpose Workers Scheme | 169.50 | 74.49 | (-)95.01 |

Grant No.19-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|-------------------|
| (27) 2211-003-0801-Central Sector Schemes Normal-336-Training of ANM's, Dai's and LHV's for Family Welfare | 275.80 | 136.44 | (-)139.36 |
| (28) 2211-101-0801-Central Sector Schemes Normal-621-Sub-Health Centre | 7,876.60 | 7,146.31 | (-)730.29 |
| (29) 2211-102-0801-Central Sector Schemes Normal-6791-Urban health centre | 309.50 | 240.01 | (-)69.49 |

Reasons for saving under the heads at serial nos. (25) to (29) above have not been intimated (July 2015). Saving had occurred under the heads at serial no. (25) above during 2009-10 to 2013-14, at serial no. (26) during 2008-09 to 2013-14 and at serial no. (28) during 2013-14 also.

| | | | |
|--|--------|----|-----------|
| (30) 2211-103-0801-Central Sector Schemes Normal-6106-Universal Immunisation | 130.00 | .. | (-)130.00 |
|--|--------|----|-----------|

Reasons for non-utilisation of entire provision have not been intimated (July 2015).

| | | | |
|---|--------|------|----------|
| (31) 2211-200-0801-Central Sector Schemes Normal-2498-Supply of Conventional Contraceptives | 100.00 | 0.20 | (-)99.80 |
|---|--------|------|----------|

Reasons for saving have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|-------------------|
| (1) 2071-01-800-5499-Medical facilities for Retired Employees | 180.00 | 405.14 | +225.14 |

Reasons for excess have not been intimated (July 2015). Excess had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|---|----------|----------|-----------|
| (2) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)- O. 1,881.40 R. 380.00 | 2,261.40 | 2,006.45 | (-)254.95 |
|---|----------|----------|-----------|

Augmentation of fund by re-appropriation of ₹ 380.00 lakh was attributed to payment of compensation under sterilization cases. Reason for final saving have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|---|--------|--------|--------|
| (3) 2210-01-001-0101-State Plan Schemes (Normal)-7327-Mental Hospital | 295.80 | 366.33 | +70.53 |
|---|--------|--------|--------|

Reasons for excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|----|
| (4) 2210-01-200-0101-State Plan Schemes (Normal)-8645-Mukhyamantri Swasthya Bima Yojana- O. 2,500.00 R. 1,900.00 | 4,400.00 | 4,400.00 | .. |
|--|----------|----------|----|

Grant No.19-contd.

Augmentation of funds by re-appropriation of ₹ 1,900.00 lakh was attributed to increase in the number of Smart cards under "Mukhyamantri Swathya Bima Yojana". Excess had occurred under this head during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 2210-03-197-5998-Community Health Centre | 2,324.70 | 2,920.35 | +595.65 |
| (6) 2210-03-197-0101-State Plan Schemes (Normal)-5998-Community Health Centre | 4,399.80 | 4,906.01 | +506.21 |
| (7) 2210-03-198-0101-State Plan Schemes (Normal)-620-Sub Health Centers | 3,533.20 | 3,601.22 | +68.02 |
| (8) 2210-06-101-8150-Multipurpose Workers Scheme | 737.40 | 963.98 | +226.58 |

Reasons for excess under the heads at serial nos. (5) to (8) above have not been intimated (July 2015). Excess had occurred under the head at serial no. (5) above during 2013-14 and serial no. (8) above during 2012-13 and 2013-14 also.

Charged-

(v) Against the available saving of ₹ 5.86 lakh, no amount was surrendered during the year.

CAPITAL :

Voted-

(vi) Excess expenditure of ₹ 6,72,34,922 over the voted grant requires regularisation.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4210-02-101-0101-State Plan Schemes (Normal)-617-Construction of Sub Health Centre building | 423.00 | 973.00 | +550.00 |
| (2) 4210-02-103-0101-State Plan Schemes (Normal)-4143-Construction of Primary Health Centres | 154.60 | 400.85 | +246.25 |

Reasons for excess under the heads at serial nos. (1) to (2) above have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (1) 4210-02-197-0101-State Plan Schemes (Normal)-5998-Community Health Centre | 260.00 | 232.08 | (-)27.92 |

Grant No.19-concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (2) 4210-80-190-0101-State Plan Schemes (Normal)- 7398-Medical Service Corporation | 100.00 | .. | (-)100.00 |

Reasons for saving under the heads at serial nos. (1) to (2) above have not been intimated (July 2015). Saving had occurred under the heads at serial no. (1) above during 2011-12 to 2013-14 and serial no. (2) above during 2013-14 also.

GRANT NO. 20-PUBLIC HEALTH ENGINEERING

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| 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 | 44,03,750 | | | |
| Supplementary | 2,81,800 | 46,85,550 | 37,85,216 | (-)9,00,334 |
| Amount surrendered during the year (31 March 2015) | | | | 2,51,352 |
| <i>Charged</i> | | 1,000 | 93 | (-)907 |
| <i>Amount surrendered during the year</i> | | | | .. |

CAPITAL:

Voted-

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 4,45,125 | | | |
| Supplementary | 1,40,001 | 5,85,126 | 3,80,937 | (-)2,04,189 |
| Amount surrendered during the year | | | | .. |

Notes and Comments

REVENUE:

Voted -

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 2,818.00 lakh obtained in December 2014 (₹ 2,285.00 lakh) and March 2015 (₹ 533.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 9,003.34 lakh, a sum of ₹ 2,513.52 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--------------------------------------|----------------|--------------------------------------|----------------------|
| (1) 2215-01-001-2294-Direction- | | | |
| O. 1,260.00 | | | |
| S. 4.00 | 1,264.00 | 950.77 | (-)313.23 |
| (2) 2215-01-001-2715-Administration- | | | |
| O. 7,305.00 | | | |
| S. 244.00 | 7,549.00 | 6,569.94 | (-)979.06 |

Grant No.20-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions- | | | |
| O. 1,190.30 | | | |
| S. 10.00 | 1,200.30 | 871.75 | (-)328.55 |
| Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2015). Saving had occurred under the heads at serial no. (1) above during 2008-09 to 2013-14, at serial no (2) during 2012-13 and 2013-14 and at serial no. (3) during 2013-14 also. | | | |
| (4) 2215-01-101-0101-State Plan Schemes (Normal)- 8916-Mukhay Mantri Nirmal Shala Purashkar- | | | |
| O. 73.00 | | | |
| R. (-)73.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 73.00 lakh was attributed to implementation of work of Nirmal Bharat Abhiyan (Rural) Transferred to Panchayat and rural Department in place of Public Health and Engineering Department. | | | |
| (5) 2215-01-102-1202-Maintenance of Rural Piped water supply | 550.00 | 426.86 | (-)123.14 |
| (6) 2215-01-102-1854-Drilling rings operation- | | | |
| O. 1,192.40 | | | |
| S. 32.00 | 1,224.40 | 1073.43 | (-)150.97 |
| (7) 2215-01-102-2219-Maintenance of Tube wells- | | | |
| O. 4,295.50 | | | |
| S. 243.00 | 4,538.50 | 3,956.15 | (-)582.35 |
| (8) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 7353-National Rural Drinking Water Programme- | | | |
| O. 13,000.00 | | | |
| S. 2,035.00 | 15,035.00 | 12,608.05 | (-)2,426.95 |
| (9) 2215-01-102-0101-State Plan Schemes (Normal)- 9937- Rural water supply scheme through pipe | 800.00 | 679.40 | (-)120.60 |
| (10) 2215-01-102-0101-State Plan Schemes (Normal)- 9938- Recharging of Ground Water Sources | 218.75 | 75.81 | (-)142.94 |
| Reasons for saving under the heads at serial nos. (5) to (10) above have not been intimated (July 2015). Saving had occurred under the heads at serial no. (5) above during 2009-10 to 2013-14, at serial no (7) during 2010-11 to 2013-14 and at serial no. (8) during 2012-13 and 2013-14 also. | | | |
| (11) 2215-01-191-0101-State Plan Schemes (Normal)- 6970-Kumhari Water Supply Scheme- | | | |
| O. 168.00 | | | |
| R. (-)100.80 | 67.20 | 67.20 | .. |

Adequate reasons for anticipated saving of ₹ 100.80 lakh have not been intimated (July 2015).

Grant No.20-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (12) 2215-01-191-0101-State Plan Schemes (Normal)- 6971-Khairagarh Water Supply Scheme- | | | |
| O. 82.00 | | | |
| R. (-)49.20 | 32.80 | .. | (-)32.80 |
| Adequate reasons for anticipated saving of ₹ 49.20 lakh have not been intimated (July 2015). | | | |
| (13) 2215-01-192-0101-State Plan Schemes (Normal)- 8538- Mahasamund Water Augumentation Schemes- | | | |
| O. 307.00 | | | |
| R. (-)92.10 | 214.90 | 214.90 | .. |
| (14) 2215-01-193-0101-State Plan Schemes (Normal)- 7387-Pandatarai Water Supply Schemes- | | | |
| O. 85.00 | | | |
| S. Token | | | |
| R. (-)85.00 | .. | .. | .. |
| (15) 2215-01-193-0101-State Plan Schemes (Normal)- 8908-New Urban Water Supply Augmentation Schemes- | | | |
| O. 450.00 | | | |
| R. (-)419.65 | 30.35 | 12.72 | (-)17.63 |
| Adequate reasons for anticipated saving of ₹ 92.10 lakh, ₹ 85.00 lakh and ₹ 419.65 lakh under the heads at serial nos. (13) to (15) above have not been intimated (July 2015). Saving had occurred under the heads at serial no. (14) above during 2011-12 to 2013-14 and at serial no. (15) during 2013-14 also. | | | |
| (16) 2215-01-799-4058-Miscellaneous Public Works Advance | 1,600.00 | 915.24 | (-)684.76 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (17) 2215-02-107-0701-Centrally Sponsored Schemes Normal- 7254-Nirmal Bharat Abhiyan- | | | |
| O. 3,000.00 | | | |
| R. (-)2,440.52 | 559.48 | 559.48 | .. |
| Anticipated saving of ₹ 2,440.52 lakh attributed to implementation of work of Nirmal Bharat Abhiyan (Rural) transfered to Panchayat and rural Department in place of Public Health and Engineering Department. | | | |
| (18) 2215-02-107-0101-State Plan Schemes (Normal)- 6841-Water drainage Scheme | 100.00 | .. | (-)100.00 |
| Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also. | | | |

Grant No.20-contd.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2215-01-193-0101-State Plan Schemes (Normal)- 7309-Gorella Water Supply Scheme- | | | |
| S. 250.00 | | | |
| R. 150.00 | 400.00 | 400.00 | .. |
| (2) 2215-01-193-0101-State Plan Schemes (Normal)- 7376-Sahaspur Lohara Water Supply Schemes- | | | |
| O. 100.00 | | | |
| R. 50.00 | 150.00 | 150.00 | .. |
| (3) 2215-01-193-0101-State Plan Schemes (Normal)- 7449-Ahirwara Augmentation Water Supply Scheme- | | | |
| O. 300.00 | | | |
| R. 100.00 | 400.00 | 400.00 | .. |
| (4) 2215-01-193-0101-State Plan Schemes (Normal)- 7450-Dhamda Water Supply Scheme- | | | |
| O. 200.00 | | | |
| R. 198.00 | 398.00 | 398.00 | .. |

Adequate Reasons for augmentation of fund by re-appropriation of ₹ 150.00 lakh, ₹ 50.00 lakh, ₹ 100.00 lakh and ₹ 198.00 lakh under the heads at serial nos. (1) to (4) above have not been intimated (July 2015).

Charged-

(v) Against the available saving of ₹ 9.07 lakh, no amount was surrendered during the year.

(vi) **Suspense Transactions:-**

The expenditure in this grant includes ₹ 915.24 lakh shown under “2215-Water Supply and Sanitation-01-Water Supply-799-Suspense”. The minor head ‘Suspense’ records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly the transactions under this head if not adjusted to the final head of account are carried forward from year to year. The ‘Suspense’ head consists of four sub-divisions-

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

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

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

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

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(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 2014-15 under different “Suspense” sub-heads is given below-

| Particulars | Opening balance as on 1 April 2014 Debit +, Credit(-) | Debit during the year | Credit during the year | Closing balance as on 31 March 2015 Debit +, Credit(-) |
|---|--|-----------------------|------------------------|---|
| 2215-Water Supply and Sanitation | (₹ in lakh) | | | |
| (i) Purchase | (-)1,600.70 | .. | .. | (-)1,600.70 |
| (ii) Stock | +1,550.23 | .. | .. | +1,550.23 |
| (iii) Miscellaneous Works Advances | +10,564.68 | 915.24 | 827.04 | +10,652.88 |
| Total | +10,514.21 | 915.24 | 827.04 | +10,602.41 |

CAPITAL:

Voted-

(vii) **Against the available saving of ₹ 2,041.89 lakh, no amount was surrendered during the year.**

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction- | | | |
| O. 50.00 | | | |
| R. (-)42.15 | 7.85 | 7.85 | .. |
| (2) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration- | | | |
| O. 300.00 | | | |
| R. (-)151.00 | 149.00 | 59.16 | (-)89.84 |

Adequate Reasons for anticipated saving of ₹ 42.15 lakh and ₹ 151.00 lakh under the heads at serial nos. (1) and (2) above as well as final saving under the head at serial no. (2) above have not been intimated (July 2015). Saving had occurred under head at serial no. (2) above during 2013-14 also.

| | | | |
|--|----------|----------|-------------|
| (3) 4215-02-106-0101-State Plan Schemes (Normal)- 6899- Construction of Lavatory for Battalion and Police Line | 62.50 | 2.98 | (-)59.52 |
| (4) 6215-01-101-0101-State Plan Schemes (Normal)- 2182- Nagariya New Water Supply Schemes | 3,125.00 | 1,765.95 | (-)1,359.05 |

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (3) and (4) above during 2013-14 also.

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

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess + Saving (-) |
|---|----------------|--|------------------------|
| MAJOR HEADS- | | | |
| 2215-WATER SUPPLY AND SANITATION | | | |
| 2216-HOUSING | | | |
| 2217-URBAN DEVELOPMENT | | | |
| 4216-CAPITAL OUTLAY ON HOUSING | | | |
| 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | |

REVENUE:

| | | | |
|--|-----------|-----------|-------------------------|
| Original | 10,79,640 | | |
| Supplementary | 41,806 | 11,21,446 | 6,71,811 |
| Amount surrendered during the year (31 March 2015) | | | (-)4,49,635 4,49,544 |

CAPITAL:

| | | | |
|--|-----------|-----------|---------------------------|
| Original | 33,60,500 | | |
| Supplementary | 1,10,000 | 34,70,500 | 13,76,462 |
| Amount surrendered during the year (31 March 2015) | | | (-)20,94,038 20,94,038 |

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 418.06 lakh obtained in July 2014 (₹ 412.06 lakh) and December 2014 (₹ 6.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 4,496.35 lakh, a sum of ₹ 4,495.44 lakh was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2215-02-106-0101-State Plan Schemes (Normal)- 8049-Grant to Environment planning and co-ordination organisation for Pollution Control Board- | | | |
| O. 125.00 | | | |
| R. (-)125.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 125.00 lakh was attributed to non-release of funds by Finance Department. | | | |
| (2) 2216-02-190-0101- State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana- | | | |
| O. 5,000.00 | | | |
| R. (-)2,500.00 | 2,500.00 | 2,500.00 | .. |

Anticipated saving of ₹ 2,500.00 lakh was attributed to non-release of funds by Finance Department. Saving had occurred under this head during 2012-13 and 2013-14 also.

Grant No.21- contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority- | | | |
| O. 1,650.00 | | | |
| S. Token | | | |
| R. (-)337.50 | 1,312.50 | 1,312.50 | .. |

Anticipated saving of ₹ 337.50 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 2013-14 also.

| | | | |
|---|--------|--------|----|
| (4) 2217-01-051-1201-Externally Aided Project (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme- | | | |
| O. 700.00 | | | |
| R. (-)493.02 | 206.98 | 206.98 | .. |

Anticipated saving of ₹ 493.02 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|----------|----------|----|
| (5) 2217-01-053-8635-Maintenance of Naya Raipur- | | | |
| O. 1,500.00 | | | |
| R. (-)400.00 | 1,100.00 | 1,100.00 | .. |

Anticipated saving of ₹ 400.00 lakh was attributed to non-release of funds from Finance Department. Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (6) 2217-05-001-2020-Town and Country Planning- | | | |
| O. 616.40 | | | |
| S. 212.06 | | | |
| R. (-)180.62 | 647.84 | 646.93 | (-)0.91 |

Anticipated saving of ₹ 180.62 lakh was attributed to non-filling up of vacant posts (₹ 159.17 lakh), non payment of City Compensation Allowance (₹ 0.58 lakh), non submission of Medical claims (₹ 2.64 lakh), non installation of Telephone connection (₹ 0.35 lakh), shifting of Directorate office to Naya Raipur (₹ 0.80 lakh), non purchase of vehicles (₹ 0.71 lakh) and shifting of Korba office to its own building (₹ 0.67 lakh). Adequate reasons for remaining anticipated saving of ₹ 15.70 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|----|----|----|
| (7) 2217-05-800-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities- | | | |
| O. 200.00 | | | |
| S. 200.00 | | | |
| R. (-)400.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 400.00 lakh was attributed to non-release of funds from Finance Department.

CAPITAL:

(iv)As the actual expenditure was less than the original provision, the supplementary provision of ₹ 1,100.00 lakh obtained in July 2014 (₹ 100.00 lakh) and in December 2014 (₹ 1,000.00 lakh) proved unnecessary.

Grant No.21- conclud.**(v) Saving in the provision occurred mainly under:-**

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4216-01-106-0101-State Plan Schemes (Normal)- 7552-Construction of Residential Buildings for Employees- | | | |
| O. 5.00 | | | |
| S. 1,000.00 | | | |
| R. (-)1,005.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 1,005.00 lakh was attributed to non-receipt of administrative approval from Finance Department.

| | | | |
|--|--------|--------|----|
| (2) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme- | | | |
| O. 5,300.00 | | | |
| R. (-)4,460.82 | 839.18 | 839.18 | .. |

Anticipated saving of ₹ 4,460.82 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|---|-----------|-----------|----|
| (3) 4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority- | | | |
| O. 28,300.00 | | | |
| S. 100.00 | | | |
| R. (-)15,474.56 | 12,925.44 | 12,925.44 | .. |

Adequate reasons for anticipated saving of ₹ 15,474.56 lakh have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

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

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousand) | |
| MAJOR HEAD | | | |
| 2217-URBAN DEVELOPMENT | | | |
| REVENUE: | | | |
| Voted | 44,461 | 41,385 | (-)3,076 |
| Amount surrendered during the year (31 March 2015) | | | 3.924 |
| <i>Charged</i> | 5 | .. | (-)5 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | 5 |
| Notes and Comments | | | |

REVENUE:

Voted-

(i) Against the available saving of ₹ 30.76 lakh, surrender of ₹ 39.24 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2217-80-001-2122-Implementation of Pension Scheme for Municipal Employees- | | | |
| O. 48.00 | | | |
| R. (-)11.72 | 36.28 | 38.04 | +1.76 |

Anticipated saving of ₹ 11.72 lakh was due to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|--|--------|--------|-------|
| (2) 2217-80-001-6148-Directorate of Urban Local Bodies- | | | |
| O. 217.56 | | | |
| R. (-)41.81 | 175.75 | 182.04 | +6.29 |

Anticipated saving of ₹ 41.81 lakh was due to non-filling up of posts through direct recruitment. Reasons for excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| 2217-80-001-7442-Establishment of Divisional Office- | | | |
| O. 179.05 | | | |
| R. 14.29 | 193.34 | 193.77 | +0.43 |

Grant No.22-concl.

Adequate reasons for augmentation of funds by re-appropriation of ₹ 14.29 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

Charged-

(iv) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2010-11 to 2013-14 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|------------------------------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2700-MAJOR IRRIGATION | | | |
| 2701-MEDIUM IRRIGATION | | | |
| 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION | | | |
| 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION | | | |
| 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS | | | |

REVENUE:

| | | | |
|---|------------|-----------|---------------|
| Voted | 40,97,530 | 36,81,278 | (-)4,16,252 |
| Amount surrendered during the year (31 March 2015) | | | 4,30,692 |
| <i>Charged</i> | <i>110</i> | <i>..</i> | <i>(-)110</i> |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | <i>110</i> |

CAPITAL:

| | | | |
|---|--------------|------------|-----------------|
| Voted- | | | |
| Original | 39,22,550 | | |
| Supplementary | 1,60,000 | 40,82,550 | 36,95,676 |
| Amount surrendered during the year (31 March 2015) | | | 4,02,150 |
| <i>Charged</i> | <i>2,500</i> | <i>175</i> | <i>(-)2,325</i> |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | <i>2,325</i> |

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 4,162.52 lakh, surrender of ₹ 4,306.92 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2700-06-101-2894-Barrage and Canals- | | | |
| O. 434.50 | | | |
| R. (-)55.87 | 378.63 | 315.02 | (-)63.61 |

Anticipated saving of ₹ 55.87 lakh was the non-utilisation of fund by Water Consumer Society (₹ 7.32 lakh). Adequate reasons of remaining anticipated saving of ₹ 48.55 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

(2) 2700-10-101-2894-Barrage and Canals-

| | | | |
|--------------|--------|--------|-------|
| O. 590.00 | | | |
| R. (-)219.28 | 370.72 | 372.75 | +2.03 |

Grant No.23-contd.

Anticipated saving of ₹ 219.28 lakh was attributed to non-utilisation of fund by Water Consumer Society (₹ 10.70 lakh) and non-receipt of administrative approval (₹ 100.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 108.58 lakh as well as final excess have not been intimated (July 2015).

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-----------|-------------|-----------------------------------|----------------------|
| (3) 2701-80-001-275-Abhiyana Establishment- | | | | |
| O. | 1,859.45 | | | |
| R. | (-)433.81 | 1,425.64 | 1,422.14 | (-)3.50 |

Reasons for anticipated saving of ₹ 433.81 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | | |
|--|----------|--------|--------|--------|
| (4) 2701-80-001-3264-Circle Establishment- | | | | |
| O. | 441.80 | | | |
| R. | (-)98.57 | 343.23 | 362.35 | +19.12 |

Reasons for anticipated saving of ₹ 98.57 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | | |
|---|-----------|----------|----------|--------|
| (5) 2701-80-001-3556-Headquarter Establishment Unit I- | | | | |
| O. | 1,634.20 | | | |
| R. | (-)476.11 | 1,158.09 | 1,169.40 | +11.31 |

Anticipated saving of ₹ 476.11 lakh was attributed to non-conduction of election (₹ 400.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 76.11 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | | |
|--|-------------|-----------|-----------|----------|
| (6) 2701-80-001-815-Executive Establishment- | | | | |
| O. | 13,206.20 | | | |
| R. | (-)1,719.60 | 11,486.60 | 11,387.45 | (-)99.15 |

Adequate reasons for anticipated saving of ₹ 1,719.60 lakh as well as final saving have not been intimated (July 2015).

| | | | | |
|---|----------|----------|----------|-------|
| (7) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment- | | | | |
| O. | 1,096.95 | | | |
| R. | (-)74.07 | 1,022.88 | 1,022.92 | +0.04 |

| | | | | |
|--|-----------|----------|----------|-------|
| (8) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I- | | | | |
| O. | 1,300.90 | | | |
| R. | (-)277.20 | 1,023.70 | 1,026.18 | +2.48 |

| | | | | |
|--|----------|--------|--------|--------|
| (9) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E/M)- | | | | |
| O. | 674.10 | | | |
| R. | (-)97.79 | 576.31 | 595.06 | +18.75 |

Grant No.23-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|-------------------|
| (10) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment- | | | |
| O. 13,240.10 | | | |
| R. (-)582.99 | 12,657.11 | 12,814.65 | +157.54 |

Reasons for anticipated saving of ₹ 74.07 lakh, ₹ 277.20 lakh, ₹ 97.79 lakh and ₹ 582.99 lakh under the heads at serial nos. (7) to (10) above as well as final excess under these heads have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (7) and (8) above during 2010-11 to 2013-14 and serial no. (9) during 2006-07 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--------------------------------------|-------------|-----------------------------------|-------------------|
| 2700-01-101-2894-Barrage and Canals- | | | |
| O. 2,050.00 | | | |
| R. (-)39.89 | 2,010.11 | 2,116.78 | +106.67 |

Anticipated saving of ₹ 39.89 lakh was attributed to net result of increase in fund by ₹ 255.00 lakh and decrease in fund by ₹ 294.89 lakh. Increase was attributed payment of work charge establishment and decrease was due to non-utilisation of fund by Water Consumer Society (₹ 10.27 lakh) and slow progress of tender work (₹ 50.00 lakh). Adequate reasons for remaining decrease of ₹ 234.62 lakh as well as final excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

Charged-

(iv) Entire appropriation of ₹ 1.10 lakh remained unutilised and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2011-12 to 2013-14 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 (vi) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2014-15 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

| Particulars | Opening balance as on 1 April 2014 Debit+/Credit(-) | Debit during the year | Credit during the year | Closing balance on 31 March 2015 Debit+/Credit(-) |
|---------------------------------------|--|-----------------------|------------------------|--|
| 2701- MEDIUM IRRIGATION- | (₹ in lakh) | | | |
| (i) Purchase | (-)838.35 | .. | .. | (-)838.35 |
| (ii) Stock | +894.30 | 6.83 | 26.75 | +874.38 |
| (iii) Miscellaneous Works Advances | +2,695.99 | .. | .. | +2,695.99 |
| (iv) Workshop Suspense | +147.09 | .. | .. | +147.09 |
| Total | +2,899.03 | 6.83 | 26.75 | +2,879.11 |

Grant No.23-contd.**CAPITAL:**

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 1,600.00 lakh obtained in July 2014 (₹ 100.00 lakh) and December 2014 (₹ 1,500.00 lakh) proved unnecessary.

(vii) In view of final saving of ₹ 3,868.74 lakh, surrender of ₹ 4,021.50 lakh on 31 March 2015 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. 2,903.40 R. (-)73.41 | 2,829.99 | 2,848.62 | +18.63 |
| (2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 604.30 R. (-)141.34 | 462.96 | 464.55 | +1.59 |
| (3) 4700-02-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment- O. 170.60 R. (-)49.96 | 120.64 | 120.80 | +0.16 |
| Reasons for anticipated saving of ₹ 73.41 lakh, ₹ 141.34 lakh and ₹ 49.96 lakh under the heads at serial nos. (1) to (3) above as well as final excess under these heads have not been intimated (July 2015). Saving had occurred under the head at serial no.(1) above during 2012-13 and 2013-14 and at serial nos. (2) and (3) during 2010-11 to 2013-14 also. | | | |
| (4) 4700-02-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 770.70 R. (-)142.27 | 628.43 | 626.92 | (-)1.51 |
| Reasons for anticipated saving of ₹ 142.27 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this during 2013-14 also. | | | |
| (5) 4700-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- O. 4,010.00 R. (-)461.27 | 3,548.73 | 3,499.39 | (-)49.34 |
| Anticipated saving of ₹ 461.27 lakh was attributed to slow progress of tender work (₹ 451.27 lakh) and non settlement of land acquisition cases (₹ 10.00 lakh). Reasons for final saving have not been intimated (July 2015). | | | |
| (6) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening- O. 500.00 S. 100.00 R. (-)133.42 | 466.58 | 466.58 | .. |

Grant No.23-contd.

Anticipated saving of ₹ 133.42 was attributed to slow progress of tender work. Saving had occurred under this head during 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| (7) 4700-04-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- | | | |
| O. 200.00 | | | |
| R. (-)137.46 | 62.54 | 62.67 | +0.13 |

Anticipated saving of ₹ 137.46 lakh was attributed to slow progress of tender work. Reasons for final excess have not been intimated (July 2015).

| | | | |
|---|-------|-------|---------|
| (8) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- | | | |
| O. 1,000.00 | | | |
| R. (-)910.11 | 89.89 | 89.68 | (-)0.21 |

Anticipated saving of ₹ 910.11 lakh was attributed to slow progress of tender work. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|--|--------|--------|--------|
| (9) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- | | | |
| O. 500.00 | | | |
| R. (-)345.51 | 154.49 | 207.09 | +52.60 |

Anticipated saving of ₹ 345.51 lakh was attributed to slow progress of tender work (₹ 245.00 lakh) and non settlement of land acquisition cases (₹100.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.51 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| | | | |
|---|-------|-------|----|
| (10) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- | | | |
| O. 1,000.00 | | | |
| R. (-)915.84 | 84.16 | 84.16 | .. |

Anticipated saving of ₹ 915.84 lakh was attributed to slow progress of tender work (₹ 265.84 lakh) and non-receipt of administrative approval (₹650.00 lakh). Saving had occurred under this head during 2005-06 to 2013-14 also.

| | | | |
|--|--------|--------|----|
| (11) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- | | | |
| O. 2,000.00 | | | |
| R. (-)1,020.09 | 979.91 | 979.91 | .. |

Anticipated saving of ₹ 1,020.09 lakh was attributed to slow progress of tender work. Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|------|----|---------|
| (12) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey- | | | |
| O. 100.00 | | | |
| R. (-)97.27 | 2.73 | .. | (-)2.73 |

Grant No.23-contd.

Anticipated saving of ₹ 97.27 lakh was attributed to non implementation of new scheme. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (13) 4701-03-800-0101-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.

| | | | |
|---|----|----|----|
| (14) 4701-10-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- | | | |
| O. 50.00 | | | |
| R. (-)50.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-receipt of administrative sanction (₹ 45.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 5.00 lakh have not been intimated (July 2015). Saving had occurred under this head 2013-14 also.

| | | | |
|---|----|----|----|
| (15) 4701-14-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- | | | |
| O. 120.00 | | | |
| R. (-)120.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 120.00 lakh was attributed to non-receipt of administrative sanction.

| | | | |
|--|----------|----------|--------|
| (16) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro metrological Network and Directorate- | | | |
| O. 1,199.50 | | | |
| R. (-)68.07 | 1,131.43 | 1,154.71 | +23.28 |

Reasons for anticipated saving of ₹ 68.07 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|------|------|----|
| (17) 4701-80-005-0101-State Plan Schemes (Normal)- 3363-Medium Project Survey- | | | |
| O. 65.00 | | | |
| R. (-)57.45 | 7.55 | 7.55 | .. |

Anticipated saving of ₹ 57.45 lakh was attributed to non-implementation of new scheme (₹ 2.45 lakh) and non-receipt of administrative approval (₹ 55.00 lakh).

| | | | |
|--|-------|-------|---------|
| (18) 4701-80-800-0101-State Plan Schemes (Normal)- 5678-Chhattisgarh Irrigation Development Project- | | | |
| O. 701.50 | | | |
| R. (-)674.00 | 27.50 | 27.49 | (-)0.01 |

Anticipated saving of ₹ 674.00 lakh was attributed to non starting of work (₹ 380.00 lakh) and non-receipt of administrative sanction (₹ 294.00 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred in this head during 2013-14 also.

Grant No.23-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (19) 4711-01-103-0701-Centrally Sponsored Scheme (Normal)- 6757-Flood Control Projects- | | | |
| O. 2,000.00 | | | |
| R. (-)1,175.53 | 824.47 | 824.47 | .. |

Anticipated saving of ₹ 1,175.53 lakh was attributed to non-receipt of sanction from Central Water Commission New Delhi. Saving had occurred under this head during 2009-10 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- | | | |
| O. 2,501.00 | | | |
| R. 979.93 | 3,480.93 | 3,481.53 | +0.60 |

Augmentation of funds by re-appropriation of ₹ 979.93 lakh was the net result of increase in fund by ₹ 1,000.00 lakh and decrease in fund by ₹ 20.07 lakh. Increase was attributed to payment of construction and decrease was due to non settlement of compensation of plantation (₹ 1.00 lakh). Adequate reasons for remaining decrease of ₹ 19.07 lakh as well as final excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|--|-----------|-----------|-------|
| (2) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- | | | |
| O. 8,100.00 | | | |
| S. 1,500.00 | | | |
| R. 1, 896.84 | 11,496.84 | 11,498.52 | +1.68 |

Augmentation of funds by re-appropriation of ₹ 1,896.84 lakh was the net result of increase in fund by ₹ 1,950.00 lakh and decrease in fund by ₹ 53.16 lakh. Increase was attributed to reversion of Forest land and decrease was attributed to non settlement of land acquisition process (₹ 50.00 lakh). Adequate reasons for remaining decrease of ₹ 3.16 lakh as well as final excess have not been intimated (July 2015).

(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 (vi) below the Appropriation Accounts of Grant No. 20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2014-15 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Grant No.23-concl.d.

| Particulars | Opening balance as on 1 April 2014 Debit +, Credit(-) | Debit during the year | Credit during the year | Closing balance as on 31 March 2015 Debit +, Credit(-) |
|---|---|-----------------------------|------------------------------|--|
| 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION- | (₹ in lakh) | | | |
| (i) Purchase | (-)830.51 | .. | .. | (-)830.51 |
| (ii) Stock | +346.16 | .. | .. | +346.16 |
| (iii) Miscellaneous Works Advances | +1,605.30 | .. | 0.79 | +1,604.51 |
| (iv) Workshop Suspense | (-)76.61 | .. | .. | (-)76.61 |
| Total | +1,044.34 | .. | 0.79 | +1,043.55 |

Charged-

(xi) Saving in the appropriation occurred under:-

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|------------------------|--------------------------------------|----------------------|
| 4701-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount- | | | |
| O. 20.00 | | | |
| R. (-)18.25 | 1.75 | 1.75 | .. |

Anticipated saving of ₹ 18.25 lakh was attributed to non-receipt of cases for payment of decretal amount. Saving had occurred under this head during 2011-12 to 2013-14 also.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| MAJOR HEADS- | | | |
| 3053-CIVIL AVIATION | | | |
| 3054-ROADS AND BRIDGES | | | |
| 5053-CAPITAL OUTLAY ON CIVIL AVIATION | | | |
| 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES | | | |
| REVENUE: | | | |
| Voted | | | |
| Original | 60,81,334 | | |
| Supplementary | 13,27,470 | 74,08,804 | 51,81,240 |
| Amount surrendered during the year | | | (-)22,27,564 |
| | | | .. |
| CAPITAL: | | | |
| Voted- | | | |
| Original | 1,08,11,900 | | |
| Supplementary | 61,001 | 1,08,72,901 | 1,00,92,768 |
| Amount surrendered during the year | | | (-)7,80,133 |
| | | | .. |
| <i>Charged-</i> | | | |
| <i>Original</i> | <i>19,630</i> | | |
| <i>Supplementary</i> | <i>73,787</i> | <i>93,417</i> | <i>85,513</i> |
| <i>Amount surrendered during the year</i> | | | <i>(-)7,904</i> |
| | | | .. |

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 13,274.70 lakh obtained in July 2014 (₹ 3,200.00 lakh) and December 2014 (₹ 10,074.70 lakh) proved unnecessary.

(ii) Despite the available saving of ₹ 22,275.64 lakh, non-surrender of any amount shows inadequate budget management.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 3054-01-337-134-Maintenance and Repairs- Ordinary Repairs | 4,400.00 | 2,995.65 | (-)1,404.35 |
| (2) 3054-03-337-134-Maintenance and Repairs-Ordinary Repairs- | | | |
| O. 2,300.00 | | | |
| S. 3,500.00 | 5,800.00 | 4,617.13 | (-)1,182.87 |
| (3) 3054-03-337-1826- Asphaltting | 2,000.00 | 340.71 | (-)1,659.29 |
| (4) 3054-03-337-2227-Renewal | 2,000.00 | 1,136.03 | (-)863.97 |
| (5) 3054-03-337-4090-Special Repairs | 4,500.00 | 3,708.67 | (-)791.33 |

Grant No.24-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (6) 3054-04-337-134- Maintenance and Repairs-Ordinary Repairs- | | | |
| O. 2,500.00 | | | |
| S. 6,500.00 | 9,000.00 | 7,632.13 | (-)1,367.87 |
| (7) 3054-04-337-1826-Asphalting | 1,500.00 | 573.15 | (-)926.85 |
| (8) 3054-04-337-2227-Renewal | 17,500.00 | 12,296.89 | (-)5,203.12 |
| (9) 3054-04-337-4090-Special Repairs | 1,200.00 | 660.64 | (-)539.36 |
| (10) 3054-04-337-4557-Strengthening | 2,200.00 | 858.99 | (-)1,341.01 |
| (11) 3054-04-337-7510-Maintenance of Rural Roads | 10,000.00 | 6,578.83 | (-)3,421.17 |
| (12) 3054-80-001-0101-State Plan Schemes (Normal)- 7609-Establishment of Expenditure of Chhattisgarh Road Development Project Assistance by A.D.B. | | | |
| S. 74.70 | 74.70 | 10.85 | (-)63.85 |
| (13) 3054-80-001-0101-State Plan Schemes (Normal)- 692-Pro-rata share of Tools and plant charges transferred from Grant No. 67 Major Head 2059 Public works- | | | |
| S. 1,057.99 | 1,057.99 | 803.17 | (-)254.82 |
| (14) 3054-80-797-0520-Central Road Fund- 8716-Central Road Fund | 3,200.00 | .. | (-)3,200.00 |

Reasons for saving under the heads at serial nos.(1) to (14) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (1) and (2) above during 2012-13 and 2013-14, at serial no. (5), (10) and (11) during 2010-11 to 2013-14 and at serial no. (9) during 2009- 10 to 2013-14 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 2015 was ₹ 91.02 lakh. Detail account of the fund is given in Statement no. 21-Detailed Statement on Contingency Fund and other Public Account Transactions of the Finance Accounts of 2014-15.

Grant No.24-contd.**CAPITAL:**

Voted-

(v) The total expenditure being less than the original provision, the supplementary provision of ₹ 610.01 lakh obtained in July 2014 (₹ 600.00 lakh) and December 2014 (₹10.01 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 7,801.33 lakh, no amount was surrendered during the year.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|--------------------------------|-------------------|
| (1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips | 200.00 | 16.51 | (-)183.49 |
| (2) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over bridge | 5,000.00 | 4,941.47 | (-)58.53 |
| Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2015). Saving had occurred under the heads at serial no. (1) above during 2011-12 to 2013-14 and at serial no. (2) above during 2006-07 to 2013-14 also. | | | |
| (3) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges- O. 10,000.00 S. Token R. (-) 1,000.00 | 9,000.00 | 8,840.68 | (-)159.32 |
| Adequate reasons for anticipated saving of ₹ 1,000.00 lakh as well as final saving have not been intimated (July 2015). Saving has occurred under this head during 2010-11 to 2013-14 also. | | | |
| (4) 5054-03-337-1001-Additional Central Assistance (Normal)- 8716-Central Road Fund | 3,200.00 | 2,923.24 | (-)276.76 |
| (5) 5054-04-337-0311- NABARD Aided Projects (Normal)- 6590-Construction of Rural Road under NABARD Loan Assistance | 8,200.00 | 3,376.93 | (-)4,823.07 |
| (6) 5054-04-337-0101-State Plan Schemes (Normal)- 1222- Construction of Rural Roads under Basic Minimum Services- O. 8,500.00 S. 10.00 | 8,510.00 | 5,718.75 | (-)2,791.25 |
| (7) 5054-04-337-0101-State Plan Schemes (Normal)- 1513-Construction of Main Roads in Districts- O. 55,000.00 S. 100.00 | 55,100.00 | 55,000.64 | (-)99.36 |

Grant No.24-concltd.

Reasons for saving under the heads at serial nos. (4) to (7) above have not been intimated (July 2015). Saving had also occurred under the heads at serial nos. (4) above during 2011-12 to 2013-14, at serial no. (5) above during 2007-08 to 2013-14 and serial no. (6) above during 2013-14.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway roads in states- | | | |
| O. 15,000.00 | | | |
| S. Token | 15,000.00 | 15,094.37 | +94.37 |

Reasons for excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|---------|
| (2) 5054-04-337-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme- | | | |
| O 3,000.00 | | | |
| R 1,000.00 | 4,000.00 | 4,525.10 | +525.10 |

Augmentation of funds by re-appropriation of ₹ 1,000.00 lakh was attributed to payment of liabilities. Reasons for final excess have not been intimated (July 2015). Excess has occurred under this head during 2013-14 also.

Charged-

(ix) Against the available saving of ₹ 79.04 lakh, no amount was surrendered during the year.

(x) Saving in the appropriation occurred under:-

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|---------------------|-----------------------------------|----------------------|
| 5054-80-800-0101-State Plan Schemes(Normal)- 3115-Compensation for Land Acquisition- | | | |
| O. 195.00 | | | |
| S. 245.00 | 440.00 | 362.27 | (-)77.73 |

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|----------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |
| 4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |

REVENUE:

| | | | |
|---|------------|-----------|---------------|
| Voted | 30,47,480 | 26,18,339 | (-)4,29,141 |
| Amount surrendered during the year (31 March 2015) | | | 4,30,688 |
| <i>Charged</i> | <i>500</i> | <i>..</i> | <i>(-)500</i> |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | <i>126</i> |

CAPITAL:

| | | | |
|---|-----------|-----------|---------------------------|
| Voted- | | | |
| Original | 26,58,100 | | |
| Supplementary | Token | 26,58,100 | 3,80,281 |
| Amount surrendered during the year (31 March 2015) | | | (-)22,77,819 22,77,819 |
| Notes and Comments | | | |

REVENUE:

Voted-

(i) Against the available saving of ₹ 4,291.41 lakh, surrender of ₹ 4,306.88 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2853-02-001-4639-Headquarter Establishment- | | | |
| O. | 1,247.45 | | |
| R. | (-)349.09 | 898.36 | 897.59 |
| | | | (-)0.77 |

Anticipated saving of ₹ 349.09 lakh was attributed to non-completion of recruitment process of vacant posts (₹ 98.18 lakh), non supply of materials (₹ 63.44 lakh), non-receipt of approval from Finance Department for pending cases (₹ 55.13 lakh), adoption of economy measures (₹ 49.31 lakh), non-receipt of bill from Government Printing Press (₹ 4.33 lakh) and imposition of Model Code of Conduct of Election (₹ 4.33 lakh). Reasons for remaining anticipated saving of ₹ 74.37 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

(2) 2853-02-001-4640-District Establishment-

| | | | |
|----|-----------|----------|----------|
| O. | 1,448.60 | | |
| R. | (-)210.56 | 1,238.04 | 1,253.43 |
| | | | +15.39 |

Grant No.25-concltd.

Anticipated saving of ₹ 210.56 lakh was attributed to non-completion of recruitment process of vacant posts (₹ 156.94 lakh), adoption of economy measures (₹ 5.93 lakh), non-receipt of bill from Government Printing Press (₹ 2.34 lakh) and non-receipt of demands from Districts (₹ 11.51 lakh). Reasons for remaining anticipated saving of ₹ 33.84 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2853-02-001-4643-Regional Establishment- | | | |
| O. 1,198.75 | | | |
| R. (-) 278.67 | 920.08 | 920.92 | +0.84 |

Anticipated saving of ₹ 278.67 lakh was the net result of increase in funds by ₹ 45.00 lakh and decrease by ₹ 323.67 lakh. Increase in funds was attributed to payments of pending bills and decrease in funds was attributed to non-completion of recruitment process of vacant posts (₹ 185.89 lakh), non supply of materials (₹ 13.69 lakh), non-receipt of demands (₹ 5.00 lakh), adoption of economy measures (₹ 7.05 lakh) and non-receipt of bill from Government Printing Press (₹ 0.94 lakh). Reasons for remaining anticipated saving of ₹ 111.10 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|-----------|-----------|----|
| (4) 2853-02-797-5390-Transfer in Mineral Fund- | | | |
| O. 26,580.00 | | | |
| R. (-) 3,468.55 | 23,111.45 | 23,111.45 | .. |

Anticipated saving of ₹ 3,468.55 lakh was attributed to non-receipt of sanction of transfer from the Government.

Charged-

(iii) Against the available saving of ₹ 5.00 lakh, surrender of ₹ 1.26 lakh only shows inadequate control over the budget provision.

CAPITAL:

Voted-

(iv) Saving in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 4853-01-004-0420-Mineral Area Development Fund- | | | |
| 6701-Expenditure from Mineral Fund- | | | |
| O. 26,581.00 | | | |
| S. Token | | | |
| R. (-)22,778.19 | 3,802.81 | 3,802.81 | .. |

Anticipated saving of ₹ 22,778.19 lakh was attributed to non-receipt of administrative approval in due time.

GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2202-GENERAL EDUCATION | | | |
| 2205-ART AND CULTURE | | | |
| 3454-CENSUS SURVEY AND STATISTICS | | | |
| REVENUE: | | | |
| Original | 2,40,901 | | |
| Supplementary | 8,769 | 2,49,670 | 2,16,047 |
| Amount surrendered during the year (31 March 2015) | | | (-)33,623 37,217 |

Notes and Comments

REVENUE:

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 87.69 lakh obtained in July 2014 (₹ 66.69 lakh), December 2014 (₹ 15.00 lakh) and March 2015 (₹ 6.00 lakh) proved unnecessary. This trend indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 336.23 lakh, surrender of ₹ 372.17 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2202-05-102-0101-State Plan Schemes (Normal)- 7013-Chhattisgarh Rajbhasha Ayog- | | | |
| O. | 88.25 | | |
| S. | 6.00 | | |
| R. | (-)23.02 | 71.23 | 71.23 |
| | | | .. |

Anticipated saving of ₹ 23.02 lakh was attributed to reduction in Training Programs (₹ 10.99 lakh), non-filling up of vacant post (₹ 10.04 lakh), non-claiming of T.A. Bills by the employees (₹ 0.31 lakh) and adoption of economy measures (₹ 1.68 lakh). Saving had occurred under this head during 2007-08 to 2013-14 also.

| | | | |
|--|-----------|----|----|
| (2) 2205-101- 0701-Central Sector Schemes Normal- 3077-Bahuayami Sanskriti Sansthan- | | | |
| O. | 125.00 | | |
| R. | (-)125.00 | .. | .. |

Anticipated saving of entire provision of ₹ 125.00 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2013-14 also.

| | | | |
|-------------------------------------|----------|-------|---------|
| (3) 2205-103-758-Conservation Cell- | | | |
| O. | 125.30 | | |
| R. | (-)30.35 | 94.95 | 94.91 |
| | | | (-)0.04 |

Grant No.26-conclld.

Anticipated savings ₹ 30.35 lakh was attributed to non-filling up of vacant post (₹ 11.76 lakh), non-payment of arrear to the staff and non-submission of T.A. Bills by the Employees (₹ 0.60 lakh). Reasons for remaining anticipated saving of ₹ 17.99 lakh as well as final saving have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| (4) 2205-103- 0101-State Plan Schemes (Normal)- 598-Excavation and Survey- | | | |
| O. 200.00 | | | |
| R. (-)76.43 | 123.57 | 120.12 | (-)3.45 |

Anticipated saving of ₹ 76.43 lakh was attributed to decrease in number of labours in digging work and non-performance of maintenance work.

| | | | |
|--|-------|-------|---------|
| (5) 3454-02-110-0101-State Plan Schemes (Normal)- 6041-Revision of Districts Gazetteer- | | | |
| O. 46.59 | | | |
| R. (-)30.68 | 15.91 | 15.61 | (-)0.30 |

Anticipated savings ₹ 30.68 lakh was attributed to non-filling up of the post of Chairperson, non-submission of T.A. Bills by the Employees, adoption of economy measures and non-publication of Gazetteer. Reasons for final saving have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|--------------------------------|-------------------|
| 2205-102-0101-State Plan Schemes (Normal)- 5753-Grant for celebrations- | | | |
| O. 776.00 | | | |
| R. 49.07 | 825.07 | 821.73 | (-)3.34 |

Augmentation of fund by re-appropriation of ₹ 49.07 lakh was the net result of decrease in funds by ₹ 0.93 lakh and increase in fund by ₹ 50.00 lakh. Increase was due to reimbursement of excess expenditure in Rajeem Kumbh, Lok Madai, Mahotsava etc. and Payment of Bills of Cultural programme. Reasons for decrease in fund as well as final saving have not been intimated (July 2015).

GRANT NO. 27-SCHOOL EDUCATION

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

REVENUE:

Voted-

| | | | |
|---|-------------|-------------|---------------------------|
| Original | 3,09,10,425 | | |
| Supplementary | 3,47,300 | 3,12,57,725 | 2,55,11,951 |
| Amount surrendered during the year (31 March 2015) | | | (-)57,45,774 57,98,370 |

Charged

| | | | |
|--|-----|----|--------|
| | 320 | .. | (-)320 |
|--|-----|----|--------|

*Amount surrendered during the year***CAPITAL:**

| | | | |
|---|----------|----------|-------------|
| Voted | 4,51,260 | 1,47,372 | (-)3,03,888 |
| Amount surrendered during the year (31 March 2015) | | | 3,03,878 |

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 3,473.00 lakh obtained in July 2014 (₹ 340.00 lakh) and December 2014 (₹ 3,133.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 57,457.74 lakh, surrender of ₹ 57,983.70 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|----------------|--------------------------------------|------------------------|
| (1) 2202-01-001-1500-Office of the District Education Officer (For Basic Minimum Services)- | | | |
| O. | 6,234.50 | | |
| S. | 50.00 | | |
| R. | (-)476.85 | 5,807.65 | 5,807.06 |
| | | | (-)0.59 |

Anticipated saving of ₹ 476.85 lakh was the net result of decrease in fund of ₹ 489.12 lakh and increase in fund of ₹ 12.27 lakh. Decrease was attributed to non-filling up of vacant posts (₹ 355.39 lakh) and non-receipt of claim (₹ 45.61 lakh). Adequate reason for remaining decrease in fund (₹ 88.12 lakh) as well as reasons for increase and final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

Grant No.27-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (2) 2202-01-001-3930-Establishment of Block Development office (For Basic Minimum Service)- O. 3,524.90 R. (-)579.93 | 2,944.97 | 2,954.44 | +9.47 |
| Anticipated saving of ₹ 579.93 lakh was attributed to non-filling up of vacant posts (₹ 531.70 lakh) and non-receipt of claims (₹6.71 lakh). Adequate reasons for remaining anticipated saving of ₹ 41.52 lakh as well as final excess have not been intimated (July 2015). | | | |
| (3) 2202-01-053-0101-State Plan Schemes (Normal)- 9005-Manintenance of Buildings Minor Works and Repairs- O. 12,500.00 R. (-)5,069.87 | 7,430.13 | 7,444.08 | +13.95 |
| Anticipated saving of ₹ 5,069.87 lakh was attributed to non-demand of funds from the District . Reasons for final excess have not been intimated (July 2015). | | | |
| (4) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (for basic minimum Services)- O. 21,583.60 R. (-)1,792.65 | 19,790.95 | 19,748.07 | (-)42.88 |
| Anticipated saving of ₹ 1,792.65 lakh was attributed to non-filling up of vacant posts (₹ 1,727.56 lakh), non-utilisation of funds by the districts (₹ 46.53 lakh) and non pendency of bills (₹ 18.56 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (5) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)- O. 29,616.60 R. (-)2,118.05 | 27,498.55 | 27,397.05 | (-)101.50 |
| Anticipated saving of ₹ 2,118.05 lakh was attributed to non-filling up of vacant posts (₹ 2,041.70 lakh), non-utilisation of funds by the districts (₹ 47.13 lakh) and non pendency of bills (₹ 29.22 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also. | | | |
| (6) 2202-01-101-0701- Centrally Sponsored Schemes Normal- 5634-Kasturba Gandhi Residential School Scheme- O. 562.80 R. (-)345.74 | 217.06 | 217.06 | .. |
| Anticipated saving of ₹ 345.74 lakh was attributed to non-receipt of fund from the Government of India. Saving had occurred under this head during 2013-14 also. | | | |
| (7) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)- O. 46,893.60 R. (-)4,688.89 | 42,204.71 | 42,302.27 | +97.56 |

Grant No.27-contd.

Anticipated saving of ₹ 4,688.89 lakh was attributed to non-filling up of vacant posts (₹ 4,618.60 lakh), non-utilisation of funds by the districts (₹ 17.68 lakh) and non-pendency of bills (₹ 52.61 lakh). Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (8) 2202-01-101-0101- State Plan Schemes(Normal)- 4396-Government Primary Schools (For Basic Minimum Services)- O. 28,104.60 R. (-)5,512.72 | 22,591.88 | 22,735.21 | +143.33 |

Anticipated saving of ₹ 5,512.72 lakh was attributed to non-filling up of vacant posts (₹ 5,434.04 lakh), non-utilisation of funds by the districts (₹ 69.97 lakh) and non-pendency of bills (₹ 8.71 lakh). Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|--------|
| (9) 2202-01-102- 110-Grant to Non Government Schools (For Basic Minimum Services)- O. 5,000.00 R. (-)1,604.15 | 3,395.85 | 3,421.24 | +25.39 |
|--|----------|----------|--------|

Anticipated saving of ₹ 1,604.15 lakh was attributed to non-completion of recruitment process and non-payment of gratuity. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (10) 2202-02-102-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools (For Basic Minimum Services)- O. 600.00 R. (-)94.36 | 505.64 | 505.16 | (-)0.48 |
|--|--------|--------|---------|

Anticipated saving of ₹ 94.36 lakh was attributed to non-completion of recruitment process and non-payment of gratuity. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|--|----------|----------|----|
| (11) 2202-01-102-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tuition Fee in Non Government Schools- O. 3500.00 R. (-)477.06 | 3,022.94 | 3,022.94 | .. |
|--|----------|----------|----|

Anticipated saving of ₹ 477.06 lakh was attributed to non-utilisation of funds by the districts. Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|---|----------|----------|---------|
| (12) 2202-01-107-0701- Centrally Sponsored Schemes Normal- 1502-District Education and Training Institutions (For Basic Minimum Services)- O. 2,669.90 R. (-)861.99 | 1,807.91 | 1,803.53 | (-)4.38 |
|---|----------|----------|---------|

Anticipated saving of ₹ 861.99 lakh was attributed to non-filling up of vacant posts (₹ 439.42 lakh), non-submission of bills (₹ 3.50 lakh), reduction in training programme (₹ 345.20 lakh) and less submission of bills (₹ 73.58 lakh). Reasons for remaining anticipated saving of ₹ 0.29 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

Grant No.27-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (13) 2202-01-107-0101-State Plan Schemes (Normal)- 8646-State Training Schemes- | | | |
| O. 200.00 | | | |
| R. (-)197.90 | 2.10 | 2.05 | (-)0.05 |
| Anticipated saving of ₹ 197.90 lakh was attributed to reduction in training programme (₹ 22.75 lakh). Reasons for remaining anticipated saving of ₹ 175.15 lakh have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (14) 2202-01-111-0701- Centrally Sponsored Schemes Normal- 5396-Sarva Shiksha Abhiyan- | | | |
| O. 35,000.00 | | | |
| S. 3,000.00 | | | |
| R. (-)10,147.97 | 27,852.03 | 27,852.03 | .. |
| Anticipated saving of ₹ 10,147.97 lakh was attributed to non-receipt of fund from the Government of India. Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (15) 2202-01-112- 0801-Central Sector Schemes Normal- 5169-Mid-day Meal programme in Schools- | | | |
| O. 4,171.00 | | | |
| R. (-)842.50 | 3,328.50 | 3,323.55 | (-)4.95 |
| Anticipated saving of ₹ 842.50 lakh was attributed to non-utilisation of funds by the Districts (₹ 756.98 lakh) and expenditure incurred on the basis of actual attendance (₹ 85.52 lakh). Reasons final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also. | | | |
| (16) 2202-01-112-0801-Central Sector Schemes Normal- 6933-Mid-day Meal Programme in Middle Schools- | | | |
| O. 3,491.00 | | | |
| R. (-)568.92 | 2,922.08 | 2,921.63 | (-)0.45 |
| Anticipated saving of ₹ 568.92 lakh was attributed to non-utilisation of funds by the Districts (₹ 492.35 lakh) and expenditure incurred on the basis of actual attendance (₹ 75.57 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also. | | | |
| (17) 2202-01-112-0701-Centrally Sponsored Schemes- Normal- 5169-Mid-day Meal Programme in Schools- | | | |
| O. 3,600.00 | | | |
| R. (-)1,331.52 | 2,268.48 | 2,721.13 | +452.65 |
| Anticipated saving of ₹ 1,331.52 lakh was attributed to expenditure incurred on the basis of actual attendance (₹ 1,331.50 lakh). Reasons for remaining anticipated saving of ₹ 0.02 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |

Grant No.27-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (18) 2202-01-112-0701-Centrally Sponsored Schemes Normal - 6933-Mid-day Meal Programme in Middle Schools- | | | |
| O. 2,690.00 | | | |
| R. (-)768.37 | 1,921.63 | 2,241.78 | +320.15 |
| Anticipated saving of ₹ 768.37 lakh was attributed to non-utilisation of funds by the Districts (₹ 5.91 lakh) and expenditure incurred on the basis of actual attendance (₹ 762.46 lakh). Reason for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (19) 2202-02-104-1201-Externally Aided Projects(Normal)- 6725-Grant under European Commission State Partnership Programme- | | | |
| O. 1,832.50 | | | |
| R. (-)1,698.59 | 133.91 | 133.90 | (-)0.01 |
| Anticipated saving of ₹ 1,698.59 lakh was attributed to non-receipt of administrative approval and non-utilisation of funds by the Districts. | | | |
| (20) 2202-02-105-4402- Government Educational Colleges- | | | |
| O. 658.50 | | | |
| R. (-)123.00 | 535.50 | 347.30 | (-)188.20 |
| Anticipated saving of ₹ 123.00 lakh was attributed to non-filling up of vacant posts (₹ 112.70 lakh), receipt of claims of reduced amount (₹ 7.90 lakh) and non submission of claims (₹ 2.40 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (21) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Reorganisation of State Institute of Education and S.C.E.R.T- | | | |
| O. 264.50 | | | |
| R. (-)114.10 | 150.40 | 150.23 | (-)0.17 |
| Anticipated saving of ₹ 114.10 lakh was attributed to receipt of bills of reduced amount (₹ 17.00 lakh), non-filling up of vacant posts (₹ 11.20 lakh), non-purchase (₹ 0.50 lakh), non submission of claims (₹ 1.10 lakh) and reduction in activities (₹ 83.30 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (22) 2202-02-105-0101-State Plan Schemes (Normal)- 5569-Organisation of SEMAT- | | | |
| O. 137.50 | | | |
| R. (-)57.80 | 79.70 | 79.43 | (-)0.27 |
| Anticipated saving of ₹ 57.80 lakh was attributed non-filling up of vacant posts (₹ 11.20 lakh), non-conduction of training programme (₹ 45.20 lakh) and non submission of claims (₹ 1.40 lakh). Reason for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |

Grant No.27-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|---------------------|
| (23) 2202-02-106-0701-Centrally Sponsored Schemes Normal-7259-Assistance to Educational Development- | | | |
| O. 176.60 | | | |
| R. (-)87.70 | 88.90 | 77.92 | (-)10.98 |
| Anticipated saving of ₹ 87.70 lakh was attributed to non-filling up of vacant posts (₹ 9.60 lakh), non-purchase (₹ 14.00 lakh), non-submission of claims (₹ 0.10 lakh) and reduction in activities (₹ 62.10 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.90 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (24) 2202-02-109-578-Higher Secondary School- | | | |
| O. 15,608.60 | | | |
| R. (-)1,109.30 | 14,499.30 | 14,551.82 | +52.52 |
| Anticipated saving of ₹ 1,109.30 lakh was attributed to non-filling up of vacant posts (₹ 1,011.26 lakh), non-pendency of bills (₹ 10.32 lakh) and non-utilisation of funds by the Districts (₹ 88.29 lakh). Reason for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (25) 2202-02-109-0801-Central Sector Schemes Normal-7331-Girls Incentive Scheme- | | | |
| O. 850.00 | | | |
| R. (-)850.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 850.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2013-14 also. | | | |
| (26) 2202-02-109-0701-Centrally Sponsored Schemes Normal-7247-National Secondary Education Drive- | | | |
| O. 24,786.00 | | | |
| S. 250.00 | | | |
| R. (-)10,216.53 | 14,819.47 | 14,819.47 | .. |
| Anticipated saving of ₹ 10,216.53 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (27) 2202-02-109-0101-State Plan Schemes (Normal)-5551-Free Cycle Distribution to High School Girls- | | | |
| O. 1,500.00 | | | |
| R. (-)1,348.00 | 152.00 | 152.03 | +0.03 |
| Anticipated saving of ₹ 1,348.00 lakh was attributed to imposition of stay on contract rate by the honorable court . Reason for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (28) 2202-02-109-0101- State Plan Schemes (Normal)-578-Higher Secondary School- | | | |
| O. 33,869.50 | | | |
| S. 40.00 | | | |
| R. (-)1,125.21 | 32,784.29 | 32,867.35 | +83.06 |

Grant No.27-contd.

Anticipated saving of ₹ 1,125.21 lakh was the net result of decrease in funds by ₹ 1,297.71 lakh and increase in funds by ₹ 172.50 lakh. Decrease was attributed to non-filling up of vacant posts (₹ 974.22 lakh), non pendency of claims (₹ 15.88 lakh), non-utilisation of funds by the Districts (₹ 257.61 lakh) and non demand from Districts (₹ 50.00 lakh) and increase was attributed to less provision in budget. Reason for final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (29) 2202-02-109-0101- State Plan Schemes (Normal)- 7363-Youth Carrier Development Scheme- | | | |
| O. 100.00 | | | |
| R. (-)28.83 | 71.17 | 38.50 | (-)32.67 |

Adequate reasons for anticipated saving of ₹ 28.83 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|----------|----------|----------|
| (30) 2202-02-110-110-Grant to Non-Government Schools (For Basic Minimum Services)- | | | |
| O. 6,000.00 | | | |
| R. (-)846.01 | 5,153.99 | 5,126.68 | (-)27.31 |

Anticipated saving of ₹ 846.01 lakh was attributed to non-filling up of vacant posts and non payment of gratuity. Reason for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|---|--------|--------|----|
| (31) 2202-04-200-0701-Centrally Sponsored Schemes Normal- 7362-Sakshar Bharat Yojana- | | | |
| O. 1,992.00 | | | |
| S. 127.00 | | | |
| R. (-)1,494.00 | 625.00 | 625.00 | .. |

Anticipated saving of ₹ 1,494.00 lakh was attributed to non-receipt of central share from Government of India.

| | | | |
|---|--------|--------|---------|
| (32) 2202-80-001-3858-Directorate of Public Instruction- | | | |
| O. 768.45 | | | |
| R. (-)142.81 | 625.64 | 624.86 | (-)0.78 |

Anticipated saving of ₹ 142.81 lakh was the net result of decrease in funds by ₹ 144.81 lakh and increase in funds by ₹ 2.00 lakh. Decrease was attributed to non-filling up of vacant posts (₹ 76.30 lakh), receipt of less claims (₹ 3.78 lakh), correspondence through e-mails (₹ 0.85 lakh), shifting of Directorate in Naya Raipur (₹ 20.03 lakh), availability of books in sufficient numbers (₹ 0.93 lakh), non-pendency of bills (₹ 10.25 lakh), non-conduction of training programme (₹ 1.00 lakh), receipt of administrative approval at fag end of the year (₹ 22.49 lakh) and arrangement of stall jointly by Tribal Welfare and Education Department (₹ 8.70 lakh) and increase was attributed to less budget provision. Reason for remaining decrease of ₹ 0.48 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.27-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (33) 2202-80-001-0801-Central Sector Schemes Normal- 5526-Formation of Madarsa Board- | | | |
| O. 512.40 | | | |
| R. (-)512.40 | .. | .. | .. |

Anticipated saving of entire provision ₹ 512.40 lakh was attributed to non-receipt of fund from Government of India.

| | | | |
|--|----------|--------|-----------|
| (34) 2204-102-3755-N.C.C. Senior Division- | | | |
| O. 1,472.50 | | | |
| S. 6.00 | | | |
| R. (-)409.95 | 1,068.55 | 844.16 | (-)224.39 |

Anticipated saving of ₹ 409.95 lakh was attributed to non-filling up of vacant posts and non commencement of 38 Chhattisgarh Boys N.C.C. at Rajnandgaon (₹ 206.24 lakh). Reasons for remaining anticipated saving of ₹ 203.71 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| 2202-01-107-0101-State Plan Schemes (Normal)- 8647-Expansion of Science and Mathematics Education- | | | |
| O. 100.00 | | | |
| R. 150.70 | 250.70 | 250.64 | (-)0.06 |

Augmentation of funds by re-appropriation of ₹ 150.70 lakh was the net result of decrease in funds by ₹ 24.45 lakh and increase in funds by ₹ 175.15. Decrease was attributed to reduction in training programme. Reasons for increase have not been intimated (July 2015).

Charged-

(v) Entire appropriation of ₹ 3.20 lakh was unutilised during the year and surrendered on 31 March 2015.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 3,038.88 lakh, a sum of ₹ 3,038.78 lakh was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (1) 4202-01-202-0701-Centrally Sponsored-Schemes Normal- 7247-National Secondary Educational Drive- | | | |
| 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.

Grant No.27-concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (2) 4202-01-202-0701-Centrally Sponsored Schemes Normal- 7367-Model School Scheme- | | | |
| O. 1,548.00 | | | |
| R. (-)1,548.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 1,548.00 lakh was attributed to receipt of fund at fag end of the year.

| | | | |
|--|----------|----------|----|
| (3) 4202-01-202-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School- | | | |
| O. 1,500.00 | | | |
| R. (-)300.00 | 1,200.00 | 1,200.00 | .. |

Anticipated saving of ₹ 300.00 lakh was attributed to non-release of fund due to non submission of utilisation certificate.

| | | | |
|---|--------|--------|----|
| (4) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools- | | | |
| O. 1,000.00 | | | |
| R. (-)888.78 | 111.22 | 111.22 | .. |

Anticipated saving of ₹ 888.78 lakh was attributed to non-demand of fund from the Districts. Saving had occurred in this head during 2011-12 to 2013-14 also.

GRANT NO.28-STATE LEGISLATURE

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 3,65,120 | | |
| Supplementary | 29,160 | 3,94,280 | 2,87,072 |
| Amount surrendered during the year (31 March 2015) | | | (-),07,208 2,350 |
| <i>Charged</i> | | 7,400 | 1,727 |
| <i>Amount surrendered during the year</i> | | | (-),5,673 .. |
| Notes and Comments | | | |

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 291.60 lakh obtained in July 2014 (₹ 95.00 lakh) and December 2014 (₹ 196.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,072.08 lakh, surrender of ₹ 23.50 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. | 1,938.60 | | |
| S. | 279.00 | 2,217.60 | 1,868.82 |
| (2) 2011-02-103-4009-Legislative Secretariat | 1,589.00 | 919.80 | (-),669.20 |
| Reasons for savings under the heads at serial nos. (1) and (2) above have not been intimated (July 2015). Savings had occurred under the head at serial no.(1) above during 2004-05 to 2013-14 and serial no. (2) during 2006-07 to 2013-14 also. | | | |
| (3) 2011-02-103-4312-Department of Parliamentary Affairs- | | | |
| O. | 70.60 | | |
| S. | 12.60 | | |
| R. | (-),23.50 | 59.70 | 59.69 |
| | | | (-),0.01 |

Anticipated saving of ₹ 23.50 lakh was attributed to non-filling up of vacant posts (₹ 4.01 lakh), adoption of economy measures (₹ 2.51 lakh), reduction in tour expenses (₹ 0.32 lakh), non organisation of the Conference (₹ 2.00 lakh) and non execution of replacement process (₹ 5.50 lakh). Reasons for remaining anticipated saving of ₹ 9.16 lakh as well as final saving have not been intimated (July 2015).

Grant No.28-concltd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (4) 2011-02-103-6582-Contribution to Indian Parliamentary Federation | 53.00 | 22.41 | (-)30.59 |

Reasons for saving have not been intimated (July 2015). Savings had occurred under this head during 2011-12 to 2013-14 also.

Charged-

(iv) Against the available appropriation of ₹ 56.73 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 | 74.00 | 17.27 | (-)56.73 |

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2004-05 to 2013-14 also.

GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|-------------------------|
| MAJOR HEADS- | | | |
| 2014-ADMINISTRATION OF JUSTICE | | | |
| 2015-ELECTIONS | | | |
| 2052-SECRETARIAT - GENERAL SERVICES | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 29,90,750 | | |
| Supplementary | 13,400 | 30,04,150 | 21,40,772 |
| Amount surrendered during the year (31 March 2015) | | | (-)8,63,378 8,15,358 |
| <i>Charged</i> | | 4,13,170 | 2,82,984 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | (-)1,30,186 1,31,200 |
| CAPITAL: | | | |
| Voted | 1,30,000 | 1,05,000 | (-)25,000 |
| Amount surrendered during the year (31 March 2015) | | | 25,000 |

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 21,407.72 lakh, the supplementary provision of ₹ 134.00 lakh obtained in July 2014 (₹ 99.00 lakh) and December 2014 (₹ 35.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 8,633.78 lakh, a sum of ₹ 8,153.58 lakh only was surrendered on 31 March 2015.

(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- | | | |
| O. 221.10 | | | |
| R. (-)168.66 | 52.44 | 52.77 | +0.33 |

Anticipated saving of ₹ 168.66 lakh was attributed to non-filling up of vacant posts (₹ 148.22 lakh). Adequate reasons for remaining anticipated saving of ₹ 20.44 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.29-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (2) 2014-105-2410-Process Serving Establishment- | | | |
| O. 1,320.40 | | | |
| R. (-)518.19 | 802.21 | 802.12 | (-)0.09 |

Anticipated saving of ₹ 518.19 lakh was attributed to non-filling up of vacant posts (₹ 511.53 lakh) and non transfer of employees (₹ 6.66 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| | | | |
|--|----------|----------|--------|
| (3) 2014-105-4497-General Establishment- | | | |
| O. 12,091.00 | | | |
| S. 60.00 | | | |
| R. (-)3,289.75 | 8,861.25 | 8,871.94 | +10.69 |

Anticipated saving of ₹ 3,289.75 lakh was attributed to non-filling up of vacant posts (₹ 2,883.21 lakh), fund transfer to another schemes (₹ 144.37 lakh), Payment of System Officer/Assistant by N.I.C. (₹ 35.29lakh), non entitlement of Judges (₹ 5.89 lakh) and non establishment of Civil Districts (₹ 6.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 214.99 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

| | | | |
|-------------------------------------|--------|--------|-------|
| (4) 2014-114-3428-Advocate General- | | | |
| O. 477.00 | | | |
| S. 6.00 | | | |
| R. (-)59.72 | 423.28 | 423.98 | +0.70 |

Anticipated saving of ₹ 59.72 lakh was attributed to non-filling up of vacant posts (₹ 40.18 lakh) and non-completion of purchasing process (₹ 6.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 13.54 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (5) 2014-114-3572-Mofussil Establishment- | | | |
| O. 821.00 | | | |
| S. 62.00 | | | |
| R. (-)297.15 | 585.85 | 585.37 | (-)0.48 |

Anticipated saving of ₹ 297.15 lakh was attributed to non-filling up of vacant posts (₹ 143.66 lakh). Adequate reasons for remaining anticipated saving of ₹ 153.49 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

| | | | |
|--|--------|--------|-------|
| (6) 2014-117-5416-Establishment of Family Court- | | | |
| O. 1,327.30 | | | |
| S. 6.00 | | | |
| R. (-)544.81 | 788.49 | 788.88 | +0.39 |

Anticipated saving of ₹ 544.81 lakh was attributed to non-filling up of vacant posts (₹468.63 lakh) and non entitlement of judges (₹ 13.54 lakh). Adequate reasons for remaining anticipated saving of ₹ 62.64 lakh as well as final excess have not been intimated (July 2015).

Grant No.29-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (7) 2014-118-0101-State Plan Schemes (Normal)- 8992-Digital Court Project- | | | |
| O. 1,000.00 | | | |
| R. (-)145.60 | 854.40 | 854.38 | (-)0.02 |
| Adequate reasons for remaining anticipated saving of ₹ 145.60 lakh as well as final saving have not been intimated (July 2015). | | | |
| (8) 2014-800-2918-Grants-in-Aid to Bar Association Libraries- | | | |
| O. 150.00 | | | |
| R. (-)135.37 | 14.63 | 14.75 | +0.12 |
| Anticipated saving of ₹ 135.37 lakh was attributed to non-receipt of appropriate proposal. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (9) 2015-102-2409-Election Officer- | | | |
| O. 1,337.00 | | | |
| R. (-)737.11 | 599.89 | 657.63 | +57.74 |
| Anticipated saving of ₹ 737.11 lakh was attributed to non-filling up of vacant posts (₹ 713.46 lakh) and non-receipt of demand from Districts due to General Election (₹ 17.91 lakh). Adequate reasons for remaining anticipated saving of ₹ 5.74 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (10) 2015-105-4311-Charges for Conduction of Parliamentary Election- | | | |
| O. 6,409.00 | | | |
| R. (-)1,218.36 | 5,190.64 | 4,614.15 | (-)576.49 |
| Anticipated saving of ₹ 1,218.36 lakh was attributed to lump sum payment made to temporary employees engaged in general election (₹ 115.40 lakh), non-receipt of demand for honorarium from Districts (₹ 204.60 lakh) and limited expenditure incurred as per bills received (₹ 388.36 lakh). Adequate reasons for remaining anticipated saving of ₹ 510.00 lakh as well as final saving have not been intimated (July 2015). | | | |
| (11) 2015-106-4006-Charges for conducting Elections to State Legislature- | | | |
| O. 804.50 | | | |
| R. (-)568.57 | 235.93 | 239.98 | +4.05 |
| Anticipated saving of ₹ 568.57 lakh was attributed to adoption of economy measures (₹ 153.12 lakh). Reasons for anticipated saving of ₹ 415.45 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (12) 2015-108-9503-Issue of Photo Identity Cards to Voters- | | | |
| O. 300.00 | | | |
| R. (-)111.28 | 188.72 | 181.12 | (-)7.60 |
| Anticipated saving of ₹ 111.28 lakh was attributed to non-receipt of bills from vendors. Reasons for final saving have not been intimated (July 2015). | | | |

Grant No.29-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (13) 2052-090-9057-Law and Legislative Works- | | | |
| O. 657.00 | | | |
| R. (-)184.59 | 472.41 | 478.16 | +5.75 |

Anticipated saving of ₹ 184.59 lakh was attributed to non-filling up of vacant posts (₹ 158.57 lakh), non-conduction of training programme (₹ 0.50 lakh), non-organisation of conference (₹ 1.50 lakh) and non-completion of nomination process for Awardee (₹ 2.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 22.02 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|---|--------|--------|--------|
| (14) 2235-60-200-3255-Legal Aid and Grant to Legal Advisory Board- | | | |
| O. 1,199.90 | | | |
| R. (-)431.71 | 768.19 | 779.26 | +11.07 |

Anticipated saving of ₹ 431.71 lakh was attributed to non-filling up of vacant posts (₹ 387.36 lakh), less tour programme (24.58 lakh), non-completion of purchasing process in due time (₹ 17.97 lakh) and non-conduction of training programme (₹ 1.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.80 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 2015-103-3307-Preparation and Printing of Electoral Rolls- | | | |
| O. 1,250.00 | | | |
| R. 386.84 | 1,636.84 | 1,630.27 | (-)6.57 |

Augmentation of funds by re-appropriation of ₹ 386.84 lakh was the net result of decrease in fund by ₹ 123.16 lakh and increase in fund by ₹ 510.00 lakh. Decrease was attributed to non-receipt of bills. Adequate reasons for increase as well as final saving have not been intimated (July 2015).

Charged-

(v) Against the available saving of ₹ 1,301.86 lakh, surrender of ₹ 1,312.00 lakh was unrealistic and injudicious.

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

| Head | Total appropriation | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|---------------------|-----------------------------------|----------------------|
| (1) 2014-102-573-High Court- | | | |
| O. 3,932.60 | | | |
| R. (-)1,201.42 | 2,731.18 | 2,740.67 | +9.49 |
| (2) 2052-091-9056-Arbitration Tribunal- | | | |
| O. 199.10 | | | |
| R. (-)110.58 | 88.52 | 89.17 | +0.65 |

Grant No.29-concl.

Reasons for anticipated saving of ₹ 1,201.42 lakh and ₹ 110.58 lakh under the heads at serial nos. (1) and (2) above as well as final excess have not been intimated (July 2015). Saving had occurred under the head at serial no. (1) above during 2005-06 to 2013-14 and serial no. (2) during 2012-13 and 2013-14 also.

CAPITAL :

Voted-

(vii) Saving in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 4059-01-051-0101-State Plan Schemes(Normal) | | | |
| 7252-Repayment of Loan for Construction of Universities- | | | |
| O. 300.00 | | | |
| R. (-)300.00 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 300.00 lakh have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 4059-01-051-0101-State Plan Schemes (Normal) | | | |
| 5464-Hidayatullah National Law University- | | | |
| O. 1,000.00 | | | |
| R. 50.00 | 1,050.00 | 1,050.00 | .. |

Adequate reasons for augmentation of funds by re-appropriation of ₹ 50.00 lakh have not been intimated (July 2015).

**GRANT NO.30-EXPENDITURE PERTAINING TO PANCHAYAT AND RURAL
DEVELOPMENT DEPARTMENT**

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousand) | |
| MAJOR HEADS- | | | |
| 2216-HOUSING | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | | | |
| 2505-RURAL EMPLOYMENT | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| 3054-ROADS AND BRIDGES | | | |
| 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES | | | |

REVENUE:

Voted-

| | | | | |
|---|-------------|-------------|-------------|--------------|
| Original | 2,14,13,384 | | | |
| Supplementary | 10,66,880 | 2,24,80,264 | 1,49,95,130 | (-)74,85,134 |
| Amount surrendered during the year (31 March 2015) | | | | 80,56,320 |

Charged

| | | | | |
|---|--|-----|----|--------|
| | | 200 | .. | (-)200 |
| Amount surrendered during the year (31 March 2015) | | | | 200 |

CAPITAL:

Voted-

| | | | | |
|---|-----------|-----------|-----------|--------------|
| Original | 65,60,500 | | | |
| Supplementary | 10,75,000 | 76,35,500 | 56,00,460 | (-)20,35,040 |
| Amount surrendered during the year (31 March 2015) | | | | 14,71,778 |

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 10,668.80 lakh obtained in July 2014 (₹ 1,625.84 lakh), December 2014 (₹ 3,100.00 lakh) and March 2015 (₹ 5,942.96 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 74,851.34 lakh, surrender of ₹ 80,563.20 lakh on 31 March 2015 was unrealistic and injudicious.

(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-Aam Aadmi Bima Yojana- | | | |
| O. | 300.00 | | |
| R. | (-)300.00 | .. | .. |

Grant No.30-contd.

Anticipated saving of entire provision of ₹ 300.00 lakh was attributed to less receipt of claims (₹ 299.99 lakh) and non-receipt of demand for fund from Life Insurance Corporation (₹ 0.01 lakh).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|-------------------|
| (2) 2501-02-196-0701-Centrally Sponsored Schemes Normal-7350-Integrated Watershed Management Programme- | | | |
| O. 3,014.24 | | | |
| S. 349.96 | | | |
| R. (-)2,995.24 | 368.96 | 368.96 | .. |

Anticipated saving of ₹ 2,995.24 lakh was attributed to release of State share as per Central share (₹ 995.24 lakh) and less receipt of claims (₹ 2,000.00 lakh). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (3) 2501-02-196-0701-Centrally Sponsored Schemes Normal-7610- Swachha Bharat Abhiyan- | | | |
| S. 3,000.00 | | | |
| R. (-)2,226.38 | 773.62 | 772.62 | (-)1.00 |

Anticipated saving of ₹ 2,226.38 lakh was attributed to release of State share as per Central share. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|----------|----------|----|
| (4) 2501-06-102-0701-Centrally Sponsored Schemes Normal-7490-National Rural Livelihood Mission- | | | |
| O. 6,500.00 | | | |
| S. 2,100.00 | | | |
| R. (-)6,405.49 | 2,194.51 | 2,194.51 | .. |

Anticipated saving of ₹ 6,405.49 lakh was attributed to less demand for funds (₹ 375.76 lakh), less submission of bills related to Swarojgar programme (₹ 3,500.00 lakh) and release of State share as per Central share (₹ 2,529.73 lakh). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|---|--------|-------|----------|
| (5) 2505-60-101-0101-State Plan Schemes (Normal)-6728-Rashtriya Gramin Rozgar Guarantee Yojana- | | | |
| O. 173.54 | | | |
| R. (-)19.93 | 153.61 | 97.61 | (-)56.00 |

Anticipated saving of ₹ 19.93 lakh was attributed to less submission of Medical claims (₹ 5.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 14.93 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|-----------|-----------|-----------|
| (6) 2505-60-196-0701-Centrally Sponsored Schemes Normal-6728-Rashtriya Gramin Rozgar Guarantee Yojana- | | | |
| O. 1,37,500.00 | | | |
| R. (-)57,832.76 | 79,667.24 | 85,167.24 | +5,500.00 |

Anticipated saving of ₹ 57,832.76 lakh was attributed to less receipt of Insurance claims (₹ 313.25 lakh), non-receipt of proposal from Zila Panchayats (₹ 236.75 lakh) and release of State share as per Central share (₹ 57,282.76 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

Grant No.30-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (7) 2505-60-196-0101-State Plan Schemes (Normal)- 7588-Maternity Allowance under MNREGA- | | | |
| S. 800.00 | | | |
| R. (-)800.00 | .. | .. | .. |
| Reasons for anticipated saving of entire provision of ₹ 800.00 lakh have not been intimated (July 2015). | | | |
| (8) 2515-001-1033-Block Development Office- | | | |
| O. 2,391.70 | | | |
| R. (-)2.93 | 2,388.77 | 1,987.30 | (-)401.47 |
| Adequate reasons for anticipated saving of ₹ 2.93 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (9) 2515-001-3926-Development Commissioner- | | | |
| O. 128.58 | | | |
| R. (-)18.18 | 110.40 | 62.11 | (-)48.29 |
| Reasons for anticipated saving of ₹ 18.18 lakh as well as final saving have not been intimated (July 2015). | | | |
| (10) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office- | | | |
| S. 2,906.10 | | | |
| R. (-)35.04 | 2,871.06 | 2,845.61 | (-)25.45 |
| Adequate reasons for anticipated saving of ₹ 35.04 lakh as well as final saving have not been intimated (July 2015). | | | |
| (11) 2515-101-2467-Panchayat Directorate- | | | |
| O. 166.45 | | | |
| R. (-)77.10 | 89.35 | 92.74 | +3.39 |
| Anticipated saving of ₹ 77.10 lakh was attributed to non-filling up of vacant posts (₹ 46.14 lakh), adoption of economy measures (₹ 6.49 lakh) and non purchase of vehicle (₹ 5.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 19.47 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (12) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions- | | | |
| O. 7,975.02 | | | |
| S. 100.00 | | | |
| R. (-)2,761.71 | 5,313.32 | 6,756.13 | (-)1,442.81 |
| Anticipated saving of ₹ 2,761.71 lakh was attributed to non-filling up of vacant posts (₹ 2,693.72 lakh) and adoption of economy measures (₹ 31.17 lakh). Adequate reasons for remaining anticipated saving of ₹ 36.81 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also. | | | |
| (13) 2515-102-1208-Rural Engineering Services- | | | |
| O. 3,018.90 | | | |
| R. (-)331.45 | 2,687.45 | 2,171.47 | (-)515.98 |

Grant No.30-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (14) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana- | | | |
| O. 4,303.50 | | | |
| S. Token | | | |
| R. (-)885.94 | 3,417.56 | 3,002.75 | (-)414.81 |

Adequate reasons for anticipated saving of ₹ 331.45 lakh and ₹ 885.94 lakh under the heads at serial nos. (13) and (14) above as well as final savings have not been intimated (July 2015).

| | | | |
|---|----------|----------|-----------|
| (15) 2515-102-0101-State Plan Schemes (Normal)- 7475-Mukhyamantri Gram Sadak Evam Vikas Yojana- | | | |
| O. 2,321.00 | | | |
| R. (-)84.10 | 2,236.90 | 1,698.55 | (-)538.35 |

Reasons for anticipated saving of ₹ 84.10 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|---|-----------|-----------|----|
| (16) 3054-04-105-4855-Pradhan Mantri Gram Sadak Yojana- | | | |
| O. 20,000.00 | | | |
| R. (-)8,500.00 | 11,500.00 | 11,500.00 | .. |

Anticipated saving of ₹ 8,500.00 lakh was attributed to non-release of fund from Finance Department.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 2216-03-105-0701-Centrally Sponsored Schemes Normal- 6549-Indira Awas Yojana- | | | |
| O. 21,230.00 | | | |
| S. 3,500.00 | | | |
| R. 1,985.28 | 26,715.28 | 26,464.37 | (-)250.91 |

Augmentation of fund by re-appropriation of ₹ 1,985.28 lakh was the net result of increase in fund by ₹ 5,500.00 lakh and decrease in fund by ₹ 3,514.72 lakh. Increase was attributed to excess receipt of claims and decrease was attributed to release of State Share as per Central Share. Reasons for final saving have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|--|----------|----------|----------|
| (2) 2235-60-196-0101-State Plan Schemes (Normal)- 8968-Atal Khetihar Mazdoor Bima Yojana- | | | |
| O. 120.00 | | | |
| S. 500.00 | | | |
| R. 603.25 | 1,223.25 | 1,212.59 | (-)10.65 |

Augmentation of fund by re-appropriation of ₹ 603.25 lakh was the net result of increase in fund by ₹ 613.24 lakh and decrease in fund by ₹ 9.99 lakh. Increase was attributed to payment of premium to Life Insurance Corporation of India and decrease was attributed to non-upgradation of list of beneficiaries. Reasons for final saving have not been intimated (July 2015).

Grant No.30-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3)2501-06-196-0701-Centrally Sponsored Schemes Normal- 8775-Administrative Scheme District Level- | | | |
| O. 0.04 | | | |
| S. 288.07 | | | |
| R. 375.76 | 663.87 | 649.58 | (-)14.28 |

Augmentation of fund by re-appropriation of ₹ 375.76 lakh was attributed to less provision in budget of State Government. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|-------|--------|---------|
| (4) 2515-101-5575-Three Tier Panchayat Election- | | | |
| O. 100.00 | | | |
| R. (-)29.82 | 70.19 | 489.59 | +419.40 |

Anticipated saving of ₹ 29.82 lakh was attributed to adoption of economy measures. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|---------|
| (5) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Services- | | | |
| O. 1,184.00 | | | |
| R. (-)84.45 | 1,099.55 | 1,691.38 | +591.83 |

Reasons for anticipated saving of ₹ 84.45 lakh as well as final excess have not been intimated (July 2015).

Charged-

(v) Entire appropriation remained unutilised and surrendered on 31 March 2015. Entire appropriation remained unutilised during 2013-14 also.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, supplementary provision of ₹ 10,750.00 lakh obtained in July 2014 (₹ 5,500.00 lakh) and December 2014 (₹ 5,250.00 lakh) proved unnecessary.

(vii) Against the available saving of ₹ 20,350.40 lakh, a sum of ₹ 14,717.78 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Construction of Bridges on Pradhan Mantri Gram Sadak Yojana- | | | |
| O. 1,500.00 | | | |
| R. (-)500.00 | 1,000.00 | 1,000.00 | .. |

Anticipated saving of ₹ 500.00 lakh was attributed to non-release of fund by Finance Department. Saving had occurred under this head during 2009-10 to 2013-14 also.

Grant No.30-concltd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (2) 5054-04-337-0801-Central Sector Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana- | | | |
| O. 25,000.00 | | | |
| R. (-)11,462.50 | 13,537.50 | 13,537.50 | .. |

Anticipated saving of ₹ 11,462.50 lakh was attributed to non-release of fund by Government of India.

| | | | |
|---|-----------|-----------|-------------|
| (3) 5054-04-337-0311-NABARD Aided Projects (Normal)- 8650-Mukhyamantri Gram Gaurav Path Yojana- | | | |
| O. 17,500.00 | | | |
| S. 5,000.00 | | | |
| R. (-)7,600.00 | 14,900.00 | 11,620.41 | (-)3,279.59 |

Anticipated saving of ₹ 7,600.00 lakh was attributed to less receipt of demand (₹ 5,000.00 lakh) and restriction on extraction of sand (₹ 2,600.00 lakh). Reasons for final saving have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| 5054-04-337-0311-NABARD Aided Projects (Normal)- 7475-Mukhyamantri Gram Sadak evam Vikas Yojana- | | | |
| O. 20,000.00 | | | |
| S. 5,250.00 | | | |
| R. 4,850.00 | 30,100.00 | 27,760.50 | (-)2,339.50 |

Augmentation of funds by re-appropriation of ₹ 4,850.00 lakh was the net result of increase in fund by ₹ 5,000.00 lakh and decrease in fund by ₹ 150.00 lakh. Increase was attributed to completion of approved construction work under Mukhyamantri Gram Sadak evam Vikas Yojana and decrease was due to postponement of Tendering process. Reasons for final saving have not been intimated (July 2015).

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

| | | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|----------|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousand) | | |
| MAJOR HEADS- | | | | |
| 3451-SECRETARIAT - ECONOMIC SERVICES | | | | |
| 3454-CENSUS, SURVEY AND STATISTICS | | | | |
| REVENUE: | | | | |
| Voted- | | | | |
| Original | 2,58,447 | | | |
| Supplementary | 4,942 | 2,63,389 | 1,82,959 | (-)80,430 |
| Amount surrendered during the year (31 March 2015) | | | | 28,863 |
| <i>Charged</i> | | 40 | .. | (-)40 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | | 20 |

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, supplementary provision of ₹ 49.42 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 804.30 lakh, a sum of ₹ 288.63 lakh only was surrendered on 31 March 2015.

(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. 370.70 | | | |
| R. (-)218.28 | 152.42 | 152.44 | +0.02 |

Anticipated saving of ₹ 218.28 lakh was attributed to non filling up of vacant posts (₹ 160.79 lakh), non expenditure on publication (₹ 2.00 lakh) and non organisation of conference (₹ 1.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 54.49 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

(2) 3451-101-1201-Externally Aided Projects (Normal)-

6725-Grant Received under European
Commission State Partnership
Programme-

O. 70.35

R. (-)70.35

..

..

..

Anticipated saving of entire provision of ₹ 70.35 lakh was attributed to non execution of data collection work by State Planning Commission. Saving had occurred under this head during 2004-05 to 2013-14 also.

Grant No.31-concl.d.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 3454-02-111-0701-Centrally Sponsored Schemes Normal-5501-Citizenship Registration and Strengthening of Vital Statistical System | 70.00 | 10.11 | (-)59.89 |
| (4) 3454-02-201-512-Sample Survey | 134.13 | 94.48 | (-)39.65 |
| (5) 3454-02-203-0801-Central Sector Schemes Normal-7604-Building Statistical Survey-S. | 41.00 | .. | (-)41.00 |
| (6) 3454-02-205-8048-Directorate of Economics and Statistical | 1,584.10 | 1,300.29 | (-)283.81 |

Reasons for savings under the heads at serial nos. (3) to (6) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (6) above during 2005-06 to 2013-14 also.

Charged-

(iv) The entire appropriation of ₹ 0.40 lakh remained unutilised and ₹ 0.20 lakh only was surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2012-13 and 2013-14 also.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2015-ELECTIONS | | | |
| 2029-LAND REVENUE | | | |
| 2039-STATE EXCISE | | | |
| 2040-TAXES ON SALES, TRADE ETC. | | | |
| 2051-PUBLIC SERVICE COMMISSION | | | |
| 2052-SECRETARIAT-GENERAL SERVICES | | | |
| 2053-DISTRICT ADMINISTRATION | | | |
| 2054-TREASURY AND ACCOUNTS ADMINISTRATION | | | |
| 2055-POLICE | | | |
| 2056-JAILS | | | |
| 2058-STATIONERY AND PRINTING | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 2075-MISCELLANEOUS GENERAL SERVICES | | | |
| 2202-GENERAL EDUCATION | | | |
| 2203-TECHNICAL EDUCATION | | | |
| 2204-SPORTS AND YOUTH SERVICES | | | |
| 2205-ART AND CULTURE | | | |
| 2210-MEDICAL AND PUBLIC HEALTH | | | |
| 2215-WATER SUPPLY AND SANITATION | | | |
| 2217-URBAN DEVELOPMENT | | | |
| 2220-INFORMATION AND PUBLICITY | | | |
| 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES | | | |
| 2230-LABOUR AND EMPLOYMENT | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2251-SECRETARIAT SOCIAL SERVICES | | | |
| 2401-CROP HUSBANDRY | | | |
| 2403-ANIMAL HUSBANDRY | | | |
| 2405-FISHERIES | | | |
| 2406-FORESTRY AND WILD LIFE | | | |
| 2425-CO-OPERATION | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMME | | | |
| 2701-MEDIUM IRRIGATION | | | |
| 2702-MINOR IRRIGATION | | | |
| 2851-VILLAGE AND SMALL INDUSTRIES | | | |
| 2852-INDUSTRIES | | | |
| 2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |
| 3054-ROADS AND BRIDGES | | | |
| 3454-CENSUS, SURVEYS AND STATISTICS | | | |
| 3475-OTHER GENERAL ECONOMIC SERVICES | | | |
| 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY | | | |

Grant No.32-contd.

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------|------------------------------------|--|----------------------|
| REVENUE : | | | | |
| Voted- | | | | |
| Original | 8,87,540 | | | |
| Supplementary | 45,000 | 9,32,540 | 8,95,938 | (-)36,602 |
| Amount surrendered during the year (31 March 2015) | | | | 38,013 |
| Charged- | | | | |
| Original | 10 | | | |
| Supplementary | 66 | 76 | 76 | .. |
| Amount surrendered during the year | | | | .. |
| CAPITAL: | | | | |
| Voted | | 200 | 193 | (-)7 |
| Amount surrendered during the year (31 March 2015) | | | | 7 |

Notes and Comments

REVENUE:

Voted-

(i) In view of the actual expenditure, the supplementary provision of ₹ 450.00 lakh obtained in December 2014 (₹ 250.00 lakh) was excessive whereas obtained in March 2015 (₹ 200.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 366.02 lakh, surrender of ₹ 380.13 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-----------|----------------|--------------------------------------|----------------------|
| (1) 2220-01-001-2320-Direction and Administration- | | | | |
| O. | 3,629.60 | | | |
| R. | (-)376.43 | 3,253.17 | 3,252.79 | (-)0.38 |
| Adequate reasons for anticipated saving of ₹ 376.43 lakh as well as final saving have not been intimated (July 2015). | | | | |
| (2) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit- | | | | |
| O. | 827.60 | | | |
| R. | (-)129.11 | 698.49 | 717.29 | +18.80 |
| Reasons for anticipated saving of ₹ 129.11 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also. | | | | |
| (3) 2220-60-106-5376-Publicity through Electronic media- | | | | |
| O. | 2,000.00 | | | |
| R. | (-)118.83 | 1,881.17 | 1,881.17 | .. |

Adequate reasons for anticipated saving of ₹ 118.83 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.32-concl.d.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2210-80-800-3956-Advertising, Sales and Publicity expenses- | | | |
| O. 20.00 | | | |
| R. 50.00 | 70.00 | 70.00 | .. |
| (2) 2215-01-800-3956-Advertising, Sales and Publicity expenses- | | | |
| O. 250.00 | | | |
| S. 100.00 | | | |
| R. 149.97 | 499.97 | 499.97 | .. |
| (3) 3054-80-001-3956-Advertising, Sales and Publicity expenses- | | | |
| O. 550.00 | | | |
| R. 99.95 | 649.95 | 649.95 | .. |

Adequate reasons for augmentation of funds by re-appropriation of ₹ 50.00 lakh, ₹ 149.97 lakh and ₹ 99.95 lakh under the heads at serial nos. (1) to (3) above have not been intimated (July 2015).

GRANT NO.33-TRIBAL WELFARE

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|------------------------------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2202-GENERAL EDUCATION | | | |
| 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMME | | | |
| 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES | | | |

REVENUE:

Voted-

| | | | | |
|---|-------------|-------------|-------------|-----------|
| Original | 1,38,60,040 | | | |
| Supplementary | 30,600 | 1,38,90,640 | 1,42,65,833 | +3,75,193 |
| Amount surrendered during the year (31 March 2015) | | | | 92,044 |
| <i>Charged</i> | | 100 | .. | (-)100 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | | 100 |

CAPITAL

| | | | |
|------------------------------------|-----|-----|----|
| Voted | 500 | 500 | .. |
| Amount surrendered during the year | | | .. |

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 37,51,92,819 over the voted grant requires regularisation.

(ii) In view of the excess of ₹ 3,751.93 lakh, surrender of ₹ 920.44 lakh on 31 March 2015 was injudicious and unrealistic.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--------------------------------------|----------------|--------------------------------------|----------------------|
| (1) 2202-02-109-3492-Middle Schools- | | | |
| O. 55,000.00 | | | |
| R. (-)199.78 | 54,800.22 | 58,138.51 | +3,338.29 |

Anticipated saving of ₹ 199.78 lakh was the net result of increase in funds by ₹ 705.69 lakh and decrease by ₹ 505.91 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision. Reasons for final excess have not been intimated (July 2015).

(2) 2202-02-109-583- Higher Secondary School-

| | | | |
|--------------|-----------|-----------|-----------|
| O. 15,520.50 | | | |
| R. 203.51 | 15,724.01 | 19,609.90 | +3,885.89 |

Augmentation of fund by re-appropriation of ₹ 203.51 lakh was the net result of increase in funds by ₹ 279.81 lakh and decrease by ₹ 76.30 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision. Reasons for final excess have not been intimated (July 2015).

Grant No.33-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2202-02-109-0101-State Plan Schemes (Normal)- 7592-Food to Hostellers Under Food Security Act- | | | |
| S. 306.00 | 306.00 | 368.00 | +62.00 |

Reasons for excess have not been intimated (July 2015).

(iv) Excess in note (iii) above was partly counter-balanced by saving in provision maily under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2202-01-001-2721-Strenthening of Administration Block Development Level- | | | |
| O. 2,861.60 | | | |
| R. (-)211.82 | 2,649.78 | 2,546.99 | (-)102.79 |

Anticipated saving of ₹ 211.82 lakh was attributed to non-filling up of vacant post. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---------------------------------------|-----------|-----------|-----------|
| (2) 2202-01-101-2772-Primary Schools- | | | |
| O. 35,500.00 | | | |
| R. (-) 625.90 | 34,874.10 | 34,668.10 | (-)206.00 |

Anticipated saving of ₹ 625.90 lakh was the net result of increase in funds by ₹ 491.28 lakh and decrease by ₹ 1,117.18 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----------|----------|-------------|
| (3) 2202-01-101-495-Ashram and Schools- | | | |
| O. 6,530.50 | | | |
| R. 465.78 | 6,996.28 | 5,969.83 | (-)1,026.45 |

Augmentation of fund by re-appropriation of ₹ 465.78 lakh was the net result of increase in funds by ₹ 735.27 lakh and decrease by ₹ 269.49 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|--------|--------|-------|
| (4) 2202-02-109-1117-Gurukul Vidyalaya- | | | |
| O. 232.10 | | | |
| R. (-)64.10 | 168.00 | 169.32 | +1.32 |

Anticipated saving of ₹ 64.10 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2015).

| | | | |
|-------------------------------|----------|----------|-------------|
| (5) 2202-02-109-1395-Hostels- | | | |
| O. 8,547.10 | | | |
| R. 286.45 | 8,833.55 | 7,521.65 | (-)1,311.90 |

Augmentation of fund by re-appropriation of ₹ 286.45 lakh was the net result of increase in funds by ₹ 1,236.63 lakh and decrease by ₹ 950.18 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision and demand for fund. Reasons for final saving have not been intimated (July 2015).

Grant No.33-conclld.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (6) 2202-02-109-363-Model Higher Secondary Schools- | | | |
| O. 736.00 | | | |
| R. (-) 10.41 | 725.59 | 648.09 | (-)77.50 |

Anticipated saving of ₹ 10.41 lakh was the net result of increase in funds by ₹ 24.25 lakh and decrease by ₹ 34.66 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|--------|--------|----------|
| (7) 2202-02-109-761- Girls Education Campus- | | | |
| O. 639.90 | | | |
| R. (-)40.53 | 599.37 | 582.72 | (-)16.65 |

Anticipated saving of ₹ 40.53 lakh was the net result of increase in funds by ₹ 34.54 lakh and decrease by ₹ 75.07 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision. Reasons for final saving have not been intimated (July 2015).

| | | | |
|-------------------------------------|--------|--------|----------|
| (8) 2202-02-109-979-Sports Complex- | | | |
| O. 982.50 | | | |
| R. (-) 73.45 | 909.05 | 821.36 | (-)87.69 |

Anticipated saving of ₹ 73.45 lakh was the net result of increase in funds by ₹ 20.62 lakh and decrease by ₹ 94.07 lakh. Decrease in fund was due to non-filling up of vacant post and increase was due to insufficient budget provision and demand for fund. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|----------|----------|--------|
| (9) 2225-02-001-1483-District Administration- | | | |
| O. 3,192.90 | | | |
| R. (-)128.66 | 3,064.24 | 3,139.79 | +75.55 |

Anticipated saving of ₹ 128.66 lakh was net result of increase in funds by ₹ 1.40 lakh and decrease by ₹ 130.06 lakh. Decrease in fund was due to non-filling up of vacant post and less demand for funds from district and increase in fund was due to insufficient budget provision. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|------------------------------------|--------|--------|----------|
| (10) 2225-02-001-6130-Directorate- | | | |
| O. 1,294.90 | | | |
| R. (-)411.11 | 883.79 | 864.29 | (-)19.50 |

Anticipated saving of ₹ 411.11 lakh was the net result of decrease in funds by ₹ 479.99 lakh and increase by ₹ 68.88 lakh. Decrease was due to non-filling up of vacant posts (₹ 384.11 lakh) and increase was due to demand for fund. Adequate reasons for remaining decrease of ₹ 95.88 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

GRANT NO.34-SOCIAL WELFARE

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|-----------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 6,78,395 | | |
| Supplementary | 2,220 | 6,80,615 | 6,67,108 |
| Amount surrendered during the year (31 March 2015) | | | (-)13,507 1,09,407 |
| Charged | | | |
| | 40 | 33 | (-)7 |
| Amount surrendered during the year (31 March 2015) | | | 40 |
| CAPITAL: | | | |
| Voted | 1,000 | 1,000 | .. |
| Amount surrendered during the year | | | .. |
| Notes and Comments | | | |

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 22.20 lakh obtained in December 2014 was proved unnecessary.

(ii) Against the available saving of ₹ 135.07 lakh, surrender of ₹ 1,094.07 lakh on 31 March 2015 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. 1,585.30 | | | |
| R. (-)479.26 | 1,106.04 | 1,123.80 | +17.76 |
| Reasons for anticipated saving of ₹ 479.26 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (2) 2235-02-001-0101-State Plan Schemes (Normal)- 6983-Rehabilitation Institute and Treatment for mentally Disabled Persons- | | | |
| O. 39.60 | | | |
| R. (-)23.39 | 16.21 | 15.27 | (-)0.94 |
| Reasons for anticipated saving of ₹ 23.39 lakh as well as final saving have not been intimated (July 2015). | | | |
| (3) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb- | | | |
| O. 888.50 | | | |
| R. (-)169.74 | 718.76 | 723.38 | +4.62 |
| Reasons for anticipated saving of ₹ 169.74 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |

Grant No.34-conclld.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (4) 2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for aid to the Disabled Persons- | | | |
| O. 285.00 | | | |
| R. (-)28.33 | 256.67 | 255.36 | (-)1.31 |

Reasons for anticipated saving of ₹ 28.33 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|-------|-------|-------|
| (5) 2235-02-101-0101-State Plan Schemes (Normal)- 5650-District disabled Rehabilitation Centre- | | | |
| O. 70.00 | | | |
| R. (-)52.62 | 17.38 | 17.49 | +0.11 |

Reasons for anticipated saving of ₹ 52.62 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|--------------------------------------|-------|-------|---------|
| (6) 2235-02-106-2517-Probation Unit- | | | |
| O. 128.38 | | | |
| R. (-)32.48 | 95.90 | 95.58 | (-)0.32 |

| | | | |
|--|--------|--------|---------|
| (7) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam- | | | |
| O. 359.42 | | | |
| R. (-)73.23 | 286.19 | 285.97 | (-)0.22 |

Reasons for anticipated saving of ₹ 32.48 lakh and ₹ 73.23 lakh under the heads at serial nos. (6) and (7) above as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (6) above during 2007-08 to 2013-14 also.

| | | | |
|---|-------|-------|-------|
| (8) 2235-02-106-0101-State Plan Schemes (Normal)- 3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam- | | | |
| O. 84.85 | | | |
| R. (-)38.50 | 46.35 | 46.41 | +0.06 |

| | | | |
|----------------------------------|--------|--------|-------|
| (9) 2235-02-200-795-Kala Pathak- | | | |
| O. 252.70 | | | |
| R. (-)68.53 | 184.17 | 184.36 | +0.19 |

Reasons for anticipated saving of ₹ 38.50 lakh and ₹ 68.53 lakh under the heads at serial nos. (8) and (9) above as well as final excess have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| 2235-02-104-0101-State Plan Schemes (Normal)- 8662-Chhattisgarh Mukhyamantri Teerth Yojana | 1,300.00 | 2,220.00 | +920.00 |

Reasons for final excess have not been intimated (July 2015).

Charged-

(v) Against the available appropriation of ₹ 0.07 lakh, surrender of ₹ 0.40 lakh on 31 March 2015 was unrealistic and injudicious.

GRANT NO.35 –REHABILITATION

(All voted)

| | Total Grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| REVENUE | 15,308 | 13,817 | (-) 1,491 |
| Amount surrendered during the year (31 March 2015) | | | 1,476 |

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 14.91 lakh, a sum of ₹ 14.76 lakh only was surrendered on 31 March 2015.

(ii) Saving in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| 2235-01-200-4625-Management of Permanent Liability Home, Mana, District Raipur- | | | |
| O. 125.51 | | | |
| R. (-) 11.32 | 114.19 | 114.05 | (-)0.14 |

Reasons for anticipated saving of ₹ 11.32 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2003-04 to 2013-14 also.

GRANT NO.36-TRANSPORT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2013-COUNCIL OF MINISTERS | | | |
| 2041-TAXES ON VEHICLES | | | |
| 2052-SECRETARIAT GENERAL SERVICES | | | |
| 2070-OTHER ADMINISTRATIVE SERVICES | | | |
| 6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES | | | |

REVENUE:

| | | | |
|---|----------|----------|-------------|
| Voted- | | | |
| Original | 4,57,294 | | |
| Supplementary | 11,050 | 4,68,344 | 2,97,017 |
| Amount surrendered during the year | | | (-)1,71,327 |
| | | | .. |
| <i>Charged</i> | | 2,010 | .. |
| <i>Amount surrendered during the year</i> | | | (-) 2,010 |
| | | | .. |

CAPITAL:

| | | | |
|------------------------------------|----------|----------|----|
| Voted | 1,00,000 | 1,00,000 | .. |
| Amount surrendered during the year | | | .. |

Notes and Comments

REVENUE:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 110.50 lakh obtained in December 2014 proved unnecessary. This trend shows lack of budgetary control.

(ii) Against the available saving of ₹ 1,713.27 lakh, no amount was surrendered during the year.

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

| Head | Total Grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2041-001-3565-Headquarter Establishment- | | | |
| O. 429.65 | | | |
| R. (-)17.71 | 411.94 | 245.22 | (-)166.72 |

Adequate Reasons for anticipated saving of ₹ 17.71 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---------------------------------------|--------|----|-----------|
| (2) 2041-001-4280-Collection Charges- | | | |
| S. 110.50 | 110.50 | .. | (-)110.50 |

Reasons for non-utilisation of entire provision have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|---------------------------------------|----------|--------|-----------|
| (3) 2041-101-4280-Collection Charges- | | | |
| O. 1,450.95 | | | |
| R. (-)12.29 | 1,438.66 | 944.03 | (-)494.63 |

Grant No.36-concltd.

Anticipated saving of ₹ 12.29 lakh was the net result of decrease in fund by ₹ 30.00 lakh and increase in fund by ₹ 17.71 lakh. Adequate reasons for increase and decrease as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|-------------------------------|-------------|-----------------------------------|----------------------|
| (4) 2041-102-679-Enforcement- | | | |
| O. 1,306.30 | | | |
| R. 30.00 | 1,336.30 | 556.18 | (-780.12) |

Adequate Reasons for augmentation of fund by re-appropriation of ₹ 30.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

| | | | |
|--------------------------------|--------|--------|----------|
| (5) 2070-114-3598-Motor Garage | 845.73 | 774.81 | (-70.92) |
|--------------------------------|--------|--------|----------|

Reasons for saving have not been intimated (July 2015). Savings had occurred under this head during 2011-12 to 2013-14 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 non-utilisation of entire appropriation have not been intimated (July 2015). Savings had occurred under this heads during 2011-12 to 2013-14 also.

GRANT NO.37-TOURISM

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 3452-TOURISM | | | |
| 5452-CAPITAL OUTLAY ON TOURISM | | | |
| REVENUE: | | | |
| Original | 4,32,500 | | |
| Supplementary | 30,000 | 4,62,500 | 4,62,500 |
| Amount surrendered during the year | | | .. |
| CAPITAL | 1,80,000 | 65,000 | (-)1,15,000 |
| Amount surrendered during the year (31 March 2015) | | | 1,15,000 |
| Notes and Comments | | | |
| CAPITAL: | | | |

Saving in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| 5452-01-101-0701-Centrally Sponsored Schemes Normal- 7009-Development of Tourist Centres- | | | |
| O. | 1,300.00 | | |
| R. | (-)1,150.00 | 150.00 | 150.00 |
| | | | .. |

Anticipated saving of provision of ₹ 1,150.00 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2010-11 to 2013-14 also.

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND
CONSUMER PROTECTION DEPARTMENT**

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousand) | |
| MAJOR HEADS- | | | |
| 2408-FOOD, STORAGE AND WAREHOUSING | | | |
| 3475-OTHER GENERAL ECONOMIC SERVICES | | | |
| 4408-CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING | | | |
| 6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING | | | |

REVENUE:

| | | | | |
|---|-------------|-------------|-------------|--------------|
| Voted- | | | | |
| Original | 2,17,34,991 | | | |
| Supplementary | 12,014 | 2,17,47,005 | 1,50,91,389 | (-)66,55,616 |
| Amount surrendered during the year | | | | .. |
| <i>Charged</i> | | 50 | .. | (-)50 |
| <i>Amount surrendered during the year</i> | | | | .. |

CAPITAL :

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Voted- | | | | |
| Original | 3,14,030 | | | |
| Supplementary | 2,50,000 | 5,64,030 | 1,00,899 | (-)4,63,131 |
| Amount surrendered during the year | | | | .. |

Notes and comments

REVENUE:

Voted-

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 120.14 lakh obtained in July 2014 proved unnecessary.

(ii) Despite the available saving of ₹ 66,556.16 lakh, non surrender of the amount shows poor budget management.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2408-01-001-1471-District Offices | 1,456.07 | 1,322.49 | (-)133.58 |
| (2) 2408-01-001-629-Consumer Protection Cell- | | | |
| O. 1,037.50 | | | |
| S. 90.24 | 1,127.74 | 702.43 | (-)425.31 |
| (3) 2408-01-003-0701-Centrally Sponsored Schemes Normal- 8919-Fully computerisation of Public Distribution System | 162.00 | .. | (-)162.00 |
| (4) 2408-01-102-3229-Subsidy to Nagrik Apoorti Nigam for meeting losses in procurement of food grains | 200.00 | .. | (-)200.00 |

Grant No.39-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 2408-01-102-6964-Assistance to Strengthening of Public Distribution System- O. 176.10 S. Token | 176.10 | 6.15 | (-)169.95 |
| (6) 2408-01-102-0101-State Plan Schemes(Normal)- 5456-Antyodaya Anna Yojana | 2,385.00 | 1,693.99 | (-)691.01 |
| (7) 2408-01-102-0101-State Plan Schemes(Normal)- 5591-Incentive Aid to Annapurna Dal Bhat Centre | 1,000.00 | 13.17 | (-)986.83 |
| (8) 2408-01-102-0101-State Plan Schemes(Normal)- 6839-Mukhyamantri Khadhya Sahayata Yojana | 1,50,000.00 | 90,110.22 | (-)59,889.78 |
| (9) 2408-01-102-0101-State Plan Schemes(Normal)- 8673-Core PDS "Meri Marji Yojana" | 175.00 | .. | (-)175.00 |
| (10) 2408-01-102-0101-State Plan Schemes(Normal)- 8999-Mukhyamantri Dal Vitaran Yojana | 12,500.00 | 10,405.55 | (-)2,094.45 |
| (11) 2408-01-102-0101-State Plan Schemes(Normal)- 9993-Grant-in-Aid for the distribution of Iodised Salt on Concessional Rates | 4,860.00 | 3,320.16 | (-)1,539.84 |

Reasons for savings under the heads at serial nos. (1), (2), (5) to (8), (10) and (11) above and non-utilisation of entire provision under the heads at serial nos. (3), (4) and (9) have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (2), (9) and (11) above during 2013-14, at serial no. (3) during 2007-08 to 2013-14 and at serial no. (5) during 2011-12 to 2013-14 also.

Charged-

(iv) Entire appropriation of ₹ 0.50 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation had remained unutilised during 2011-12 to 2013-14 also.

CAPITAL:

Voted-

(v) The actual expenditure being less than the original provision, the supplementary provision of ₹ 2,500.00 lakh obtained in July 2014 proved unnecessary.

(vi) Despite the available saving of ₹ 4,631.13 lakh, non surrender of the amount during the year shows poor budget management.

(vii) 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 | 1,000.00 | .. | (-)1,000.00 |

Grant No.39-concl.

Reasons for non-utilisation of entire provision have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (2) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance for Storage of Food to Unreachable Areas during rainy season | 250.00 | 165.50 | (-)84.50 |
| (3) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance- | | | |
| O. 1,890.00 | | | |
| S. 2,500.00 | 4,390.00 | 843.49 | (-)3,546.51 |

Reasons for savings under the heads at serial nos. (2) and (3) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (2) above during 2008-09 to 2013-14 and at serial no. (3) during 2012-13 and 2013-14 also.

GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| (₹ in thousand) | | | |
| MAJOR HEADS- | | | |
| 2705-COMMAND AREA DEVELOPMENT | | | |
| 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT | | | |
| REVENUE: | | | |
| Voted | 64,467 | 34,940 | (-)29,527 |
| Amount surrendered during the year (31 March 2015) | | | 29,476 |
| CAPITAL: | | | |
| Voted | 6,38,000 | 2,28,595 | (-)4,09,405 |
| Amount surrendered during the year (31 March 2015) | | | 4,09,405 |

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 295.27 lakh, a sum of ₹ 294.76 lakh was surrendered on 31 March 2015.

(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. 151.52 | | | |
| R. (-)30.60 | 120.92 | 120.46 | (-)0.46 |

Reasons for anticipated saving ₹ 30.60 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|--------|--------|-------|
| (2) 2705-209-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Co-Management Societies- O. 200.00 | | | |
| R. (-)42.13 | 157.87 | 161.09 | +3.22 |

Anticipated saving of ₹ 42.13 lakh was attributed to non release of fund from Government due to non-deposit of contribution by Farmers. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|------|----|---------|
| (3) 2705-210-0701- Centrally Sponsored Schemes Normal- 6304-Grant to Irrigation Co-Management Societies- O. 200.00 | | | |
| R. (-)196.77 | 3.23 | .. | (-)3.23 |

Anticipated saving of ₹ 196.77 lakh was attributed to non receipt of proposals as per budget and completion of tenure of Water Consumer Societies during February 2015. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.40- conclud.**CAPITAL:**

Voted-

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 4705-209-0701- Centrally Sponsored Schemes Normal- 2823-Construction of field channels- | | | |
| O. 3,000.00 | | | |
| R. (-)1,371.64 | 1,628.36 | 1,614.19 | (-)14.17 |

Reasons for anticipated saving of ₹ 1,371.64 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (2) 4705-210-0701- Centrally Sponsored Schemes Normal- 2823-Construction of field channels- | | | |
| O. 2,880.00 | | | |
| R. (-)2,647.82 | 232.18 | 334.00 | +101.82 |

Reasons for anticipated saving of ₹ 2,647.82 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|-------|-----------|
| (3) 4705-210-0101-State Plan Schemes (Normal)- 2823-Construction of field channels- | | | |
| O. 250.00 | | | |
| R. (-)74.39 | 175.61 | 73.79 | (-)101.82 |

Reasons for anticipated saving of ₹ 74.39 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

(iv) Suspense Transactions-

The nature of transaction under ‘Suspense’ and the accounting procedure have been explained in note (vi) below the Appropriation Account of Grant No. 20–Public Health Engineering (Revenue Section).

An analysis of suspense transaction accounted for in this section during 2014-15 is given below together with the opening and closing balances under the different “Suspense” sub-heads-

| Particulars | Opening balance as on 1 April 2014 | | Debit during the year | Credit during the year | Closing balance as on 31 March 2015 | |
|---|------------------------------------|---------------|-----------------------|------------------------|-------------------------------------|---------------|
| | Debit+ | Credit(-) | | | Debit+ | Credit (-) |
| 4701-Capital Outlay on Medium Irrigation | (₹ in lakh) | | | | | |
| (i) Purchase | | (-) 4.74 | .. | .. | | (-) 4.74 |
| (ii) Stock | | (-) 0.03 | .. | .. | | (-) 0.03 |
| (iii) Miscellaneous Works Advances | | +15.07 | .. | .. | | +15.07 |
| Total | | +10.30 | .. | .. | | +10.30 |

GRANT NO.41-TRIBAL AREA SUB-PLAN**MAJOR HEADS-**

2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
2205-ART AND CULTURE
2210-MEDICAL AND PUBLIC HEALTH
2211-FAMILY WELFARE
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
3275-OTHER TELECOMMUNICATION SERVICES
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
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
4801- CAPITAL OUTLAY ON POWER PROJECTS
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
6215-LOANS FOR WATER SUPPLY AND SANITATION
6401- LOANS FOR CROP HUSBANDRY
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6425-LOANS FOR CO-OPERATION
6801- LOANS FOR POWER PROJECTS

Grant No.41-contd.

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|-------------|------------------------------------|--|----------------------|
| REVENUE: | | | | |
| Voted- | | | | |
| Original | 7,85,53,943 | | | |
| Supplementary | 44,89,648 | 8,30,43,591 | 5,91,06,567 | (-)2,39,37,024 |
| Amount surrendered during the year (31 March 2015) | | | | 1,38,50,401 |
| <i>Charged</i> | | 10 | .. | (-)10 |
| <i>Amount surrendered during the year</i> | | | | .. |
| CAPITAL: | | | | |
| Voted- | | | | |
| Original | 1,71,46,530 | | | |
| Supplementary | 23,42,001 | 1,94,88,531 | 1,14,01,200 | (-)80,87,331 |
| Amount surrendered during the year (31 March 2015) | | | | 68,71,984 |
| <i>Charged</i> | | 1,500 | 716 | (-)784 |
| <i>Amount surrendered during the year</i> (31 March 2015) | | | | 784 |

Notes and Comments

REVENUE:-

Voted-

(i) The total expenditure being less than original provision, the supplementary provision of ₹ 44,896.48 lakh obtained in July 2014 (₹ 14,928.67 lakh), December 2014 (₹ 25,515.81 lakh) and March 2015 (₹4,452.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,39,370.24 lakh, a sum of ₹ 1,38,504.01 lakh only was surrendered on 31 March 2015. 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- | | | |
| O. | 1,125.70 | | |
| R. | (-) 691.55 | 434.15 | 434.15 |
| | | | .. |

Anticipated saving of 691.55 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2009-10 to 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 495-Ashram and Schools- | | | |
| O. 9,876.50 | | | |
| R. (-) 173.26 | 9,703.24 | 9,622.06 | (-)81.18 |
| Anticipated saving of ₹ 173.26 lakh was the net result of decrease in fund by ₹ 1,288.70 lakh and increase by ₹ 1,115.44 lakh. Increase was attributed to demand of fund (₹ 437.09 lakh) and decrease due to non-filling up of vacant posts. Adequate reasons for remaining increase of ₹ 678.35 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5092-Jawahar Utkarsha Yojana- | | | |
| O. 900.00 | | | |
| R. (-)149.96 | 750.04 | 772.24 | +22.20 |
| Adequate reasons for anticipated saving of ₹ 149.96 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also. | | | |
| (4) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- | | | |
| 8979-Integrated Umbrella Scheme- | | | |
| O. 10,300.00 | | | |
| S. 2,655.00 | | | |
| R. (-)642.00 | 12,313.00 | 12,300.25 | (-)12.75 |
| Anticipated saving of 642.00 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (5) 2202-01-796-109-0102-Tribal Area Sub-Plan- 3673- State Scholarships- | | | |
| O. 3,500.00 | | | |
| S. 2,000.00 | | | |
| R. (-)269.36 | 5,230.64 | 5,208.00 | (-)22.64 |
| Adequate reasons for anticipated saving of ₹ 269.36 lakh as well as final saving have not been intimated (July 2015). | | | |
| (6) 2202-01-796-109-0102-Tribal Area Sub-Plan- 7437-Mukhyamantri Bal Bhavishya Suraksha Yojana- | | | |
| O. 862.90 | | | |
| R. (-)288.73 | 574.17 | 515.77 | (-)58.40 |
| Anticipated saving of ₹ 288.73 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (7) 2202-01-796-111-0702-Centrally Sponsored Schemes (T.A.S.P.)- | | | |
| 5396-Sarva Shiksha Abhiyan- | | | |
| O. 28,850.00 | | | |
| S. 2,000.00 | | | |
| R. (-)9,644.32 | 21,205.68 | 21,205.68 | .. |

Grant No.41-contd.

Anticipated saving of ₹ 9,644.32 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2009-10 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (8) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169- Mid-day Meal Programme in Schools- | | | |
| O. 5,274.00 | | | |
| R. (-)833.50 | 4,440.50 | 4,412.36 | (-)28.14 |

Anticipated saving of ₹ 833.50 lakh was attributed to expenditure incurred on the basis of actual attendance (₹ 683.37). Adequate reason for remaining anticipated saving of ₹ 150.13 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|---|----------|----------|---------|
| (9) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933-Mid-day Meal Programme in Middle Schools- | | | |
| O. 4,032.00 | | | |
| R. (-)403.93 | 3,628.07 | 3,619.60 | (-)8.47 |

Anticipated saving of ₹ 403.93 lakh was attributed to expenditure incurred on the basis of actual attendance. Reason for final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|--|----------|----------|--------|
| (10) 2202-02-796-104-1202-External Aided Projects(T.A.S.P.)- 6725-Grant under European Commission State Partnership Programme- | | | |
| O. 1,692.50 | | | |
| R. (-)464.11 | 1,228.39 | 1,255.30 | +26.91 |

Anticipated saving of ₹ 464.11 lakh was attributed to non-utilisation of fund by the Districts due to delay in receipt of administrative sanction. Reason for final excess have not been intimated (July 2015).

| | | | |
|--|--------|--------|-------|
| (11) 2202-02-796-106-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books- | | | |
| O. 1,444.00 | | | |
| R. (-)510.47 | 933.53 | 937.15 | +3.62 |

Anticipated saving of ₹ 510.47 lakh was attributed to non-approval of bills by the treasuries (₹ 506.40 lakh). Adequate reasons for remaining anticipated saving of ₹ 4.07 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|----------|----------|---------|
| (12) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5232-Grant to Residential School Committee {Act 275(i)}- | | | |
| O. 1,538.20 | | | |
| R. (-)241.06 | 1,297.14 | 1,288.21 | (-)8.93 |

Anticipated saving of ₹ 241.06 lakh was attributed to non-receipt of fund from the Government of India. Reasons for final saving have not been intimated (July 2015).

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|------------------------------------|----------------------|
| (13) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-Rastriya Madhyamik Shiksha Abhiyan- | | | |
| O. 19,195.00 | | | |
| S. 750.00 | | | |
| R. (-)11,289.91 | 8,655.09 | 8,655.09 | .. |

Anticipated saving of ₹ 11,289.91 lakh was attributed to non-receipt of fund from the Government of India. Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|--|----------|----------|-----------|
| (14) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels- | | | |
| O. 6,840.50 | | | |
| S. 22.00 | | | |
| R. (-)83.14 | 6,779.36 | 6,188.96 | (-)590.40 |

Anticipated saving of ₹ 83.14 lakh was net result of increase in funds by ₹ 833.55 lakh and decrease in funds by ₹ 916.69 lakh. Increase was attributed to demand for fund from the Districts (₹ 743.55 lakh) and changes in scheme (₹ 90.00 lakh). Decrease was attributed to non-filling up of vacant posts. Reasons final saving have not been intimated (July 2015).

| | | | |
|--|----------|----------|----------|
| (15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School- | | | |
| O. 6,019.00 | | | |
| S. 10.00 | | | |
| R. (-)873.91 | 5,155.09 | 5,068.04 | (-)87.05 |

Anticipated saving of ₹ 873.91 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|----|
| (16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5551-Free Cycle distribution to High School Girls- | | | |
| O. 2,300.00 | | | |
| R. (-)2,165.13 | 134.87 | 134.87 | .. |

Anticipated saving of ₹ 2,165.13 lakh was attributed to imposition of stay on contract rate by the Hon'ble Court (₹ 965.13 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,200.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----------|----------|-----------|
| (17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 583-Higher Secondary School- | | | |
| O. 4,879.00 | | | |
| S. Token | | | |
| R. (-)1,273.57 | 3,605.43 | 4,714.85 | +1,109.42 |

Anticipated saving of ₹ 1,273.57 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2015).

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|------------------------------------|----------------------|
| (18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6140-Chhatra Bhojan Sahayata Yojana- | | | |
| O. 650.00 | | | |
| S. 3.00 | | | |
| R. (-)100.09 | 552.91 | 552.91 | .. |
| Adequate reasons for anticipated saving of ₹ 100.09 lakh have not been intimated (July 2015). | | | |
| (19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6365-Special Entrance allowances (Aagman Bhatta) to Post Matric Hostellers- | | | |
| O. 90.00 | | | |
| R. (-)90.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 90.00 lakh was attributed to closure of arrival allowance of post metric students. | | | |
| (20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6755-Computer Education Schemes- | | | |
| O. 200.00 | | | |
| R. (-)198.10 | 1.90 | .. | (-)1.90 |
| Anticipated saving of ₹ 198.10 lakh was attributed to non-receipt of demand for funds (₹ 27.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 171.10 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (21) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7363-Yuva Career Nirman Yojana- | | | |
| O. 311.20 | | | |
| R. (-)108.31 | 202.89 | 222.30 | +19.41 |
| Anticipated saving of ₹ 108.31 lakh was net result of increase in funds by ₹ 27.00 lakh and decrease in funds by ₹ 135.31 lakh. Increase was attributed to demand for fund from the districts. Decrease was attributed to non-filling up of vacant posts. Reasons final excess have not been intimated (July 2015). | | | |
| (22) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7592-Food for Hostels under Food Security Act.- | | | |
| S. 3,000.00 | | | |
| R. (-)2,567.85 | 432.15 | 432.16 | +0.01 |
| Adequate reasons for anticipated saving of ₹ 2,567.85 lakh as well as final excess have not been intimated (July 2015). | | | |
| (23) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798- Arts, Science and Commerce College- | | | |
| O. 5,015.60 | | | |
| R. (-)612.95 | 4,402.65 | 4,388.92 | (-)13.74 |

Grant No.41-contd.

Anticipated saving of ₹ 612.95 lakh was attributed to non-filling up of vacant posts (₹ 486.80 lakh) and non-receipt of demand for funds from the districts (₹ 35.38 lakh). Adequate reasons for remaining anticipated saving of ₹ 90.77 lakh as well as final saving have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (24) 2203-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8971-Rastriya Ucchattar Shiksha Abhiyan - | | | |
| O. 500.00 | | | |
| R. (-)50.00 | 450.00 | .. | (-)450.00 |

Anticipated saving of ₹ 50.00 lakh was attributed to non-receipt of fund from the Government of India. Reasons final saving have not been intimated (July 2015).

| | | | |
|--|--------|--------|-------|
| (25) 2203-796-105-0102-Tribal Area Sub-Plan- 2668-Polytechnic Institutions- | | | |
| O. 1,465.80 | | | |
| R. (-)830.00 | 635.80 | 644.23 | +8.43 |

Anticipated saving of ₹ 830.00 lakh was attributed to non-filling up of vacant posts (₹ 713.99 lakh), non-utilisation of fund by the organisations (₹ 103.76 lakh) and non-receipt of demand for fund by the organisation (₹ 5.00 lakh). Reasons for remaining anticipated saving of ₹ 7.25 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|--------|--------|---------|
| (26) 2205-796-107-0102-Tribal Area Sub-Plan- 5377-Muktakash Sangrahalaya- | | | |
| O. 500.00 | | | |
| R. (-)279.60 | 220.40 | 213.10 | (-)7.30 |

Anticipated saving of ₹ 279.60 lakh was attributed to non transfer of fund to the organisations. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|--------|------|-----------|
| (27) 2210-01-796-110-0102-Tribal Area Sub-Plan- 8940-Medical College and related Hospital, Surguja | 150.00 | 1.38 | (-)148.62 |
|--|--------|------|-----------|

Reasons for saving have not been intimated (July 2015).

| | | | |
|---|----------|----------|-----------|
| (28) 2210-01-796-110-0102-Tribal Area Sub-Plan- 8950-Medical College and related Hospital, Jagdalpur- | | | |
| O. 2,216.30 | | | |
| R. (-)35.00 | 2,181.30 | 1,681.12 | (-)500.18 |

Adequate reasons for anticipated saving of ₹ 35.00 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|----------|----------|-------------|
| (29) 2210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals | 4,337.50 | 2,973.67 | (-)1,363.83 |
|--|----------|----------|-------------|

| | | | |
|--|----------|----------|-------------|
| (30) 2210-01-796-200-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6960-Rastriya Swasthya Bima Yojana- | | | |
| O. 3,280.00 | | | |
| S. 3,000.00 | 6,280.00 | 3,523.81 | (-)2,756.19 |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (31) 2210-01-796-200-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7463-Control of Cancer, Diabetes, Heart Disease and Strock Disease | 995.00 | .. | (-)995.00 |
| (32) 2210-01-796-200-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7464-Old Age Health Care | 399.00 | .. | (-)399.00 |
| Reasons for saving under the heads at serial nos. (29) to (32) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (29) above during 2010-11 to 2013-14 and serial nos. (31) and (32) during 2013-14 also. | | | |
| (33) 2210-01-796-200-0102-Tribal Area Sub-Plan- 8649-Mukhyamantri Shahari Swasthya Karyakram- O. 1,600.00 R. (-)1,500.00 | 100.00 | .. | (-)100.00 |
| Anticipated saving of ₹ 1,500.00 lakh was attributed to provision already made in National Health Mission. Reasons for final saving have not been intimated (July 2015). | | | |
| (34) 2210-03-796-104-0102-Tribal Area Sub-Plan- 9360-Establishment of Mobile Jeevan Jyoti Dispensaries | 166.90 | 88.97 | (-)77.93 |
| (35) 2210-03-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6884-National Rural Health Mission | 35,200.00 | 21,266.00 | (-)13,934.00 |
| Reasons for savings under the heads at serial nos. (34) and (35) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (34) above during 2013-14 also. | | | |
| (36) 2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell in District Allopathic Hospital- O. 2,071.10 R. (-)410.47 | 1,660.63 | 1,658.89 | (-)1.74 |
| Anticipated saving of ₹ 410.47 lakh was attributed to transfer of 40 percent of fund to C.G.M.S.C. as per direction of the Government (₹ 160.32 lakh). Adequate reasons for remaining anticipated saving of ₹ 250.15 lakh as well as final saving have not been intimated (July 2015). | | | |
| (37) 2210-04-796-102-0102-Tribal Area Sub-Plan- 5683- Establishment of Indian Medical System Cell in District Allopathic Hospital- O. 212.00 R. (-)125.06 | 86.94 | 86.84 | (-)0.10 |

Grant No.41-contd.

Anticipated saving of ₹ 125.06 lakh was attributed to transfer of 40 per cent of fund to C.G.M.S.C. as per direction of the Government (₹ 16.14 lakh), non-receipt of demand for fund (₹ 1.90 lakh) and non-filling up of vacant posts (₹ 94.90 lakh). Adequate reasons for remaining anticipated saving of ₹ 12.12 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (38) 2210-05-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College, Jagdapur- O. 2,424.80 S. Token | 2,424.80 | 2,218.47 | (-)206.33 |
| (39) 2210-05-796-105-0102-Tribal Area Sub-Plan- 8941-Medical College, Surguja- O. 250.00 S. Token | 250.00 | 40.00 | (-)210.00 |
| (40) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2502-Training of Nurses | 370.00 | 65.69 | (-)304.31 |
| (41) 2210-06-796-003-0102-Tribal Area Sub-Plan- 2216-Integration of Public Health through Basic Nurshing Education Programme | 478.70 | 309.62 | (-)169.08 |
| (42) 2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria | 1,770.50 | 1,468.27 | (-)302.23 |
| (43) 2210-06-796-101-0102-Tribal Area Sub-Plan- 5688-Chief Ministers First Aid Box | 380.00 | 140.50 | (-)239.50 |
| (44) 2210-80-796-798-1202-Externally Aided Projects- 6725-Grant under European Commission State Partnership Programme | 1,000.00 | .. | (-)1,000.00 |
| (45) 2211-796-001-0802-Central Sector Schemes (T.A.S.P.)- 1508-District Level Staff | 212.70 | 127.50 | (-)85.20 |
| (46) 2211-796-101-0802-Central Sector Schemes(T.A.S.P.)- 621-Sub-Health Centre | 7,657.50 | 6,795.22 | (-) 862.28 |
| (47) 2215-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7353-National Rural Drinking Water Programme- O. 13,000.00 S. 1,546.00 | 14,546.00 | 9,677.28 | (-) 4,868.72 |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (48) 2215-01-796-102-0102-Tribal Area Sub-Plan-9937-Rural Piped Water Supply Schemes | 500.00 | 279.28 | (-)220.72 |
| (49) 2215-01-796-800-0102-Tribal Area Sub-Plan-9938-Recharging of Ground Water Sources | 166.25 | 66.50 | (-)99.75 |
| (50) 2215-01-796-192-0102-Tribal Area Sub-Plan-5717-Manendragarh Water Augmentation Supply Scheme | 100.00 | .. | (-)100.00 |
| (51) 2215-01-796-193-0102-Tribal Area Sub-Plan-8908-New Urban Water Supply Augmentation Scheme | 434.00 | 234.12 | (-)199.88 |
| Reasons for savings under the heads at serial nos. (38) to (51) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (38) above during 2011-12 to 2013-14, serial nos. (40) and (41) during 2013-14, serial nos. (43), (45), (46) and (48) during 2012-13 and 2013-14 and at serial no. (47) during 2010-11 to 2013-14 also. | | | |
| (52) 2215-02-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)-7254-Nirmal Bharat Abhiyan- O. 2,280.00 R. (-)2,230.00 | 50.00 | .. | (-)50.00 |
| Anticipated saving of ₹ 2,230.00 lakh was attributed to transfer of work of Nirmal Bharat Abhiyan (Gramin) from Public Health Engineering to Panchayat and Gramin Development Department. Reasons for final saving have not been intimated (July 2015). | | | |
| (53) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)-8996-National Urban Livelihood Mission- O. 160.00 R. (-)118.00 | 42.00 | 42.00 | .. |
| Anticipated saving of ₹ 118.00 lakh was attributed to non-receipt of Central Share (₹ 118.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 3.60 lakh have not been intimated (July 2015). | | | |
| (54) 2225-02-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)-3728-Promotion, Research, Training and Development of Tribal Culture | 500.00 | 390.67 | (-)109.33 |
| Reasons for saving have not been intimated (July 2015). | | | |
| (55) 2225-02-796-102-1002-Additional Central Assistance (T.A.S.P.) 5480-Extention of Facilities in Tribal Areas { Article 275(i)}- S. 500.00 R. (-)173.86 | 326.14 | 318.16 | (-)7.98 |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (56) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes- | | | |
| O. 2,000.00 | | | |
| S. 362.80 | | | |
| R. (-)562.90 | 1,799.90 | 1,798.57 | (-)1.34 |
| (57) 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. 7,812.00 | | | |
| R. (-)3,578.75 | 4,233.25 | 4,206.22 | (-)27.03 |
| Reasons for anticipated saving of ₹ 173.86 lakh, ₹ 562.90 lakh and ₹ 3,578.75 lakh under the heads at serial nos. (55) to (57) above was attributed to non-receipt of fund from Government of India. Reasons for final savings under these heads have not been intimated (July2015). Saving had occurred under the head at serial no. (56) above during 2012-13 and 2013-14 and at serial no. (57) during 2011-12 to 2013-14 also. | | | |
| (58) 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. 752.70 | | | |
| R. (-)372.16 | 380.54 | 384.94 | +4.40 |
| Anticipated saving of ₹ 372.16 lakh was attributed to non-receipt of fund from Government of India. Reasons for final excess have not been intimated (July2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (59) 2225-02-796-277-0702-Centrally Sponsored Schemes(T.A.S.P.)- 8979-Integrated Umbrella Scheme- | | | |
| O. 245.00 | | | |
| R. (-)245.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 245.00 lakh was attributed to non-receipt of fund from Government of India. | | | |
| (60) 2225-02-796-277-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7321-Grant for Nursery Training- | | | |
| O. 720.00 | | | |
| R. (-)203.93 | 516.07 | 514.95 | (-)1.12 |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (61) 2230-03-796-003-0702-Centrally Sponsored Schemes(T.A.S.P.)- 717-Industrial Training Institutes- | | | |
| O. 250.00 | | | |
| S. 53.40 | | | |
| R. (-)206.13 | 97.27 | 96.75 | (-)0.52 |

Adequate reasons for anticipated saving of ₹ 203.93 lakh and ₹ 206.13 lakh under the heads at serial nos. (60) and (61) above as well as final savings have not been intimated (July 2015). Saving had occurred under the head at serial no. (61) above during 2013-14 also.

| | | | |
|--|----------|----------|-------|
| (62) 2230-03-796-003-0102-Tribal Area Sub-Plan- 717-Industrial Training Institutes- | | | |
| O. 2,405.50 | | | |
| S. Token | | | |
| R. (-)996.65 | 1,408.85 | 1,414.87 | +6.02 |

| | | | |
|--|-------|-------|-------|
| (63) 2230-03-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission- | | | |
| O. 274.00 | | | |
| R. (-)234.71 | 39.29 | 40.04 | +0.75 |

Adequate reasons for anticipated savings of ₹ 996.65 lakh and ₹ 234.71 lakh under the heads at serial nos. (62) and (63) above as well as final excess have not been intimated (July 2015). Saving had occurred under these heads during 2013-14 also.

| | | | |
|--|-------|-------|---------|
| (64) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Schemes under Foreign Aid)- | | | |
| O. 495.86 | | | |
| R. (-)412.47 | 83.39 | 84.71 | (-)1.32 |

Anticipated saving of ₹ 412.47 lakh was attributed to delay in receipt of sanction of work plan. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|-------|-------|---------|
| (65) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7361-Sabala Yojana- | | | |
| O. 231.00 | | | |
| R. (-)143.35 | 87.65 | 80.35 | (-)7.30 |

Anticipated saving of ₹ 143.35 lakh was attributed to expenditure incurred on the basis of actual attendance (₹ 105.51 lakh) and non drawal of bills (₹ 37.57 lakh). Reasons for remaining anticipated saving of ₹ 0.27 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|---|-----------|-----------|---------|
| (66) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Integrated Child Development Service Scheme- | | | |
| O. 22,266.32 | | | |
| R. (-)8,599.53 | 13,666.79 | 14,274.25 | +607.47 |

Grant No.41-contd.

Anticipated saving of ₹ 8,599.53 lakh was attributed to non-filling up of vacant posts (₹ 6,636.19 lakh), non transfer (₹1.14 lakh), non-receipt of claims (₹1.14 lakh), less receipt of fund (₹36.80 lakh), adoption of economy measures (₹ 177.12 lakh), less rented building of Anganwadies (₹423.05 lakh), non-receipt of sanction for maintenance (₹321.21 lakh), less receipt of sanction for Sneh Shivir (₹233.93 lakh), non-completion of tender process for medicine Kit (₹421.89 lakh), non-completion of recruitment process (₹ 144.00 lakh), receipt of less sanction from Government of India (₹ 75.60 lakh), reduction in postal expenditure due to introduction of E-docket process (₹ 3.66 lakh) and non purchase of vehicles (₹ 22.21 lakh). Adequate reasons for remaining anticipated saving of ₹ 101.59 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (67) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9130-Supervision of Integrated Child Development Service- | | | |
| O. 422.08 | | | |
| R. (-)225.28 | 196.80 | 192.44 | (-)4.36 |

Anticipated saving of ₹ 225.28 lakh was attributed to non-filling up of vacant posts (₹ 181.23 lakh), adoption of economic measures (₹ 20.58 lakh), non-receipt of tour claims (₹ 10.50 lakh), non-receipt of claims from Chhattisgarh Samvad (₹ 10.26 lakh) and non-receipt of sanction from Government of India (₹ 2.28 lakh). Reasons for remaining anticipated saving of ₹ 0.43 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|----------|----------|---------|
| (68) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants- | | | |
| O. 3,532.00 | | | |
| R. (-)749.40 | 2,782.60 | 2,774.26 | (-)8.34 |

Anticipated saving of ₹ 749.40 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|---|------|-------|--------|
| (69) 2235-02-796-102-0102-Tribal Area Sub-Plan- 8958-Electric Expenditure of Anganwadi- | | | |
| O. 114.00 | | | |
| R. (-)108.06 | 5.94 | 19.35 | +13.41 |

Reasons for anticipated saving of ₹ 108.06 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|-------|-------|----|
| (70) 2235-02-796-103-0102-Tribal Area Sub-Plan- 7365-Immoral Trafficking Prevention Programme- | | | |
| O. 150.00 | | | |
| R. (-)133.15 | 16.85 | 16.85 | .. |

Anticipated saving of ₹ 133.15 lakh was attributed to non-receipt of details from Rashtriya Mahila Ayog. Saving had occurred under this head during 2010-11 to 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (71) 2235-02-796-103-0102-Tribal Area Sub-Plan- 8957-Nouni Suraksha Yojana- | | | |
| O. 1,240.00 | | | |
| R. (-)240.00 | 1,000.00 | 1,000.00 | .. |
| Anticipated saving of ₹ 240.00 lakh was attributed to delay in identification of beneficiaries. | | | |
| (72) 2236-02-796-104-0102-Tribal Area Sub Plan - 8662-Chhattisgarh Mukhyamantri Tirth Yojana | 1,700.00 | 1,020.00 | (-)680.00 |
| Reasons for saving have not been intimated (July 2015). | | | |
| (73) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 414-Special Nutrition Programme in Tribal Areas- | | | |
| O. 17,480.00 | | | |
| R. (-)1,652.48 | 15,827.52 | 15,968.59 | +141.07 |
| Anticipated saving of ₹ 1,652.48 lakh was attributed to non commencement of all newly approved Anganwadies due to court cases, non payment to Mahila Swa Sahayata Samooh due to less rate of payment for beneficiaries and discontinuation of Supply of Double Fortified Salt. Reasons for final excess have not been intimated (July 2015). | | | |
| (74) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7361-Sabala Yojana- | | | |
| O. 3,231.90 | | | |
| R. (-)217.32 | 3,014.58 | 2,920.17 | (-)94.41 |
| Anticipated saving of ₹ 217.32 lakh was attributed to non commencement of Anganwadies due to court cases, non payment to Mahila Swa Sahayata Samooh due to less rate of payment for beneficiaries and closure of double fortified salt. Reasons for final saving have not been intimated (July 2015). | | | |
| (75) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme- | | | |
| O. 1,589.80 | | | |
| R. (-)331.49 | 1,258.31 | 1,235.36 | (-)22.95 |
| Anticipated saving of ₹ 331.49 lakh was attributed to adoption of economy measures (₹ 31.63 lakh), receipt of result of Navajatan Yojana in end of the financial year (₹ 138.53 lakh), non-receipt of bills from Chhattisgarh Samvad (₹ 12.06 lakh) and non supply of Material (₹ 133.53 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also. | | | |
| (76) 2401-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7255-National Food Security Mission- | | | |
| O. 4,180.00 | | | |
| S. Token | | | |
| R. (-)2,655.46 | 1,524.54 | 1,505.01 | (-)19.53 |
| Adequate reasons for anticipated saving of ₹ 2,655.46 lakh as well as final saving have not been intimated (July 2015). | | | |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (77) 2401-796-102-0702- Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oilpalm- | | | |
| O. 836.00 | | | |
| R. (-)803.76 | 32.24 | 40.61 | +8.37 |
| Anticipated saving of ₹ 803.76 lakh was attributed to non availability of seeds in sufficient number and unseasonal heavy rains (₹ 699.97 lakh). Adequate reasons for remaining anticipated saving of ₹ 103.79 lakh as well as final excess have not been intimated (July 2015). | | | |
| (78) 2401-796-103-0102-Tribal Area Sub Plan - 6820-Krishak Samagra Vikas Yojana- | | | |
| O. 1,938.00 | | | |
| R. (-)231.32 | 1,706.68 | 1,707.16 | +0.48 |
| Anticipated saving of ₹ 231.32 lakh was attributed to non availability of seeds in sufficient number and unseasonal heavy rains. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (79) 2401-796-103-0102-Tribal Area Sub Plan - 8634-Pulse seed production Incentive Scheme- | | | |
| O. 133.00 | | | |
| R. (-)129.42 | 3.59 | 3.59 | .. |
| Anticipated saving of ₹ 129.42 lakh was attributed to expenditure incurred on the basis of bill received from Beej Nigam. Saving had occurred under this head during 2013-14 also. | | | |
| (80) 2401-796-103-0102-Tribal Area Sub Plan - 8808-Distribution of free certified seeds and fertilisers to lease holding farmers of forest villages- | | | |
| O. 2,000.00 | | | |
| R. (-)71.61 | 1,928.39 | 1,919.71 | (-)8.68 |
| Adequate reasons for anticipated saving of ₹ 71.61 lakh as well as final saving have not been intimated (July 2015). | | | |
| (81) 2401-796-108-1002-Additional Central Assistance (T.A.S.P.) - 7242-Rastriya Krishi Vikas Yojana (Normal)- | | | |
| O. 12,565.10 | | | |
| R. (-)8,742.39 | 3,822.71 | 3,797.14 | (-)25.57 |
| Anticipated saving of ₹ 8,742.39 lakh was attributed to less receipt of funds (₹ 7,710.09 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,032.30 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (82) 2401-796-108-1002-Additional Central Aid (T.A.S.P.) - 8942- Rastriya Krishi Vikas Yojana (Harit Kranti)- | | | |
| O. 5,510.00 | | | |
| R. (-)1,345.99 | 4,164.01 | 4,168.91 | +4.90 |

Grant No.41-contd.

Anticipated saving of ₹ 1,345.99 lakh was attributed to less receipt of funds. Reasons for final excess have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (83) 2401-796-108-1002-Additional Central Aid (T.A.S.P.) - 8943- Rastriya Krishi Vikas Yojana (Laghu Dhan)- O. 138.30 R. (-)84.24 | 54.06 | 54.06 | .. |

Anticipated saving of ₹ 84.24 lakh was attributed to payment made from the balance of previous year as the scheme is no longer in existence.

| | | | |
|--|--------|--------|----|
| (84) 2401-796-108-0702- Centrally Sponsored Schemes (T.A.S.P.)- 2794-Grant for Sprinkler Irrigation- O. 1,140.00 R. (-)874.38 | 265.62 | 265.62 | .. |
|--|--------|--------|----|

Anticipated saving of ₹ 874.38 lakh was attributed to less release of funds from the Government.

| | | | |
|--|----|----|----|
| (85) 2401-796-110-0102-Tribal Area Sub Plan - 8997-Modified National Crop Insurance Scheme- O. 1,900.00 R. (-)1,900.00 | .. | .. | .. |
|--|----|----|----|

Adequate reasons for anticipated saving of entire provision of ₹ 1,900.00 lakh have not been intimated (July 2015).

| | | | |
|--|-------|-------|----------|
| (86) 2401-796-113-0702- Centrally Sponsored Schemes (T.A.S.P.)- 8961-Agriculture Engineering Mission in Agriculture Machinery- O. 190.00 R. (-)91.25 | 98.75 | 74.44 | (-)24.31 |
|--|-------|-------|----------|

Anticipated saving of ₹ 91.25 lakh was net result of increase in funds by ₹ 100.00 lakh and decrease in funds by ₹ 191.25 lakh. Increase was attributed to requirement of funds as per sanction received from Government of India. Decrease was attributed to delay in release of funds from Government of India. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|----|----|----|
| (87) 2401-796-113-0702- Centrally Sponsored Schemes (T.A.S.P.)- 8962-Grant to Sowing, Transplanting and Ploughing Equipment under Agriculture Engineering Mission- O. 190.00 R. (-)190.00 | .. | .. | .. |
|--|----|----|----|

Anticipated saving of entire provision of ₹ 190.00 lakh was attributed to delay in release of funds from Government of India.

| | | | |
|---|------|------|----|
| (88) 2401-796-113-0702- Centrally Sponsored Schemes (T.A.S.P.)- 8963-Establishment of Agriculture Machine Bank Under Agriculture Engineering Mission - O. 190.00 R. (-)182.00 | 8.00 | 8.00 | .. |
|---|------|------|----|

Grant No.41-contd.

Anticipated saving of ₹ 182.00 lakh was attributed to delay in release of funds from Government of India.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (89) 2401-796-113-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8964-Rural Level Mass Publicity of Machines for Enhancement in Productivity Under Agriculture Engineering Services- | | | |
| O. 190.00 | | | |
| R. (-)190.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 190.00 lakh was attributed to delay in release of funds from Government of India.

| | | | |
|--|--------|--------|----|
| (90) 2401-796-113-0102-Tribal Area Sub-Plan- 7332-Balaram Krishi Yantrikikaran Prohtsahan- | | | |
| O. 532.00 | | | |
| R. (-)403.98 | 128.02 | 128.02 | .. |

Anticipated saving of ₹ 403.98 lakh was attributed to payment made from the balance of previous year as the scheme is no longer in existence.

| | | | |
|---|----|----|----|
| (91) 2401-796-113-0102-Tribal Area Sub-Plan- 8906-Interest Grant to Agriculture Industrialist/Enterprenuer- | | | |
| O. 76.00 | | | |
| R. (-)76.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 76.00 lakh was attributed to non-receipt of cases in the Agriculture Department due to implementation of simplified procedure regarding issuance of interest grant to Agriculture produce companies only.

| | | | |
|--|----------|----------|----|
| (92) 2401-796-119-1002-Additional Central Assistance (T.A.S.P.)- 7242-Rastriya Krishi Vikas Yojana (Normal)- | | | |
| O. 3,325.00 | | | |
| R. (-)1,754.59 | 1,570.41 | 1,570.41 | .. |

Anticipated saving of ₹ 1,754.59 lakh was attributed to non drawal of funds by the Districts. Saving had occurred under this head during 2013-14 also.

| | | | |
|---|------|------|----|
| (93) 2401-796-119-1002-Additional Central Assistance (T.A.S.P.)- 8946-Rastriya Krishi Vikas Yojana (Oil Palm)- | | | |
| O. 209.00 | | | |
| R. (-)204.39 | 4.61 | 4.61 | .. |

Anticipated saving of ₹ 204.39 lakh was attributed to non drawal of funds by the Districts (₹ 69.18 lakh). Adequate reason for remaining anticipated saving of ₹ 135.21 lakh have not been intimated (July 2015).

| | | | |
|--|--------|--------|----|
| (94) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2794-Grant for Sprinkler Irrigation- | | | |
| O. 1,140.00 | | | |
| R. (-)874.38 | 265.62 | 265.62 | .. |

Grant No.41-contd.

Anticipated saving of ₹ 874.38 lakh was attributed to release of funds as per state matching share. Saving had occurred under this head during 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (95) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6831-State share for National Horticulture Mission Schemes- | | | |
| O. 4,750.01 | | | |
| S. Token | | | |
| R. (-)726.29 | 4,023.72 | 3,758.15 | (-)265.57 |

Anticipated saving of ₹ 726.29 lakh was attributed to expenditure incurred on the basis of sanctioned amount received against the budget provision. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|----|----|----|
| (96) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7265-N.M.S.A. Form Water Management Scheme- | | | |
| S. 808.57 | | | |
| R. (-)808.57 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 808.57 lakh was attributed to non-receipt of Central Share.

| | | | |
|--|--------|--------|---------|
| (97) 2403-796-101-0102-Tribal Area Sub-Plan- 2549-Veterinary Dispensary and Hospital- | | | |
| O. 257.20 | | | |
| R. (-)124.63 | 132.57 | 131.36 | (-)1.21 |
| (98) 2403-796-102-0102-Tribal Area Sub-Plan- 8317-Cattle Development in Bastar District- | | | |
| O. 214.65 | | | |
| R. (-)89.51 | 125.14 | 125.03 | (-)0.11 |

Anticipated saving of ₹ 124.63 lakh and ₹ 89.51 lakh under the heads at serial nos. (97) and (98) above was attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated (July 2015).

| | | | |
|---|----------|----------|----|
| (99) 2403-796-108-1002-Additional Central Assistance (T.A.S.P.)- 7242-Rastriya Krishi Vikas Yojana (Normal)- | | | |
| O. 2,758.70 | | | |
| R. (-)1,419.99 | 1,338.71 | 1,338.71 | .. |

Anticipated saving of ₹ 1,419.99 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2013-14 also.

| | | | |
|---|--------|--------|----|
| (100) 2405-796-101-1002-Additional Central Assistance (T.A.S.P.)- 7242-Rastriya Krishi Vikas Yojana (Normal)- | | | |
| O. 970.00 | | | |
| R. (-)458.78 | 511.22 | 511.22 | .. |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (101) 2405-796-101-1002-Additional Central Assistance (T.A.S.P.)- 8947-Rastriya Krishi Vikas Yojana (N.M.P.S.)- | | | |
| O. 380.00 | | | |
| R. (-)113.49 | 266.51 | 266.51 | .. |
| Anticipated saving of ₹ 458.78 lakh and ₹ 113.49 lakh under the heads at serial nos. (100) and (101) above was attributed to reduction in funds by the Government of India. Saving had occurred under the head at serial no. (100) during 2013-14 also. | | | |
| (102) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of degraded Forest- | | | |
| O. 5,900.00 | | | |
| S. 650.00 | 6,550.00 | 6,320.02 | (-)229.98 |
| Reasons for saving have not been intimated (July 2015). | | | |
| (103) 2406-01-796-105-0802-Central Sector Schemes (T.A.S.P.)- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work | 200.00 | .. | (-)200.00 |
| Reasons for non-utilisation of entire provision have not been intimated (July 2015). | | | |
| (104) 2406-01-796-105-0102-Tribal Area Sub-Plan- 6792-Small Forest Yield Collection Group Insurance Scheme- | | | |
| O. 300.00 | | | |
| R. (-)150.00 | 150.00 | 150.00 | .. |
| Adequate reasons for anticipated saving of ₹ 150.00 lakh have not been intimated (July 2015). | | | |
| (105) 2406-02-796-070-0102-Tribal Area Sub-Plan- 6886-Construction of Bridge and Rapta on forest Road | 200.00 | .. | (-)200.00 |
| Reasons for non-utilisation of entire provision have not been intimated (July 2015). | | | |
| (106) 2406-02-796-110-0802-Central Sector Schemes (T.A.S.P.)- 6771-Development of Achanakmar Amarkantak Biosphere Reserve- | | | |
| O. 200.00 | | | |
| R. (-)100.00 | 100.00 | 96.18 | (-)3.82 |
| (107) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger- | | | |
| O. 1,400.00 | | | |
| R. (-)449.79 | 950.21 | 941.59 | (-)8.62 |

Anticipated saving of ₹ 100.00 lakh and ₹ 449.79 lakh under the heads at serial nos. (106) and (107) above was attributed to non-receipt of fund of second installment from Government of India. Reasons for final saving under these heads have not been intimated (July 2015). Saving had occurred under the head at serial no. (107) during 2009-10 to 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (108) 2406-04-796-101-0802-Central Sector Scheme (T.A.S.P.)- 7261-National Forestry Program- | | | |
| O. 1,000.00 | | | |
| R. (-)500.00 | 500.00 | 500.00 | .. |

Anticipated saving of ₹ 500.00 lakh was attributed to non-release of funds from Government of India.

| | | | |
|---|-------|----|----------|
| (109) 2408-01-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8919-Fully Computerisation of Public Distribution System | 96.00 | .. | (-)96.00 |
|---|-------|----|----------|

Reasons for non-utilisation of entire provision have not been intimated (July 2015).

| | | | |
|--|-------------|-----------|--------------|
| (110) 2408-01-796-102-0102-Tribal Area Sub-Plan- 5456-Antyodeya Anna Yojana | 1,413.00 | 1,287.43 | (-)125.57 |
| (111) 2408-01-796-102-0102-Tribal Area Sub-Plan- 6839-Mukhyamantri Khadyan Sahayata Yojana | 1,21,600.00 | 68,400.00 | (-)53,200.00 |
| (112) 2408-01-796-102-0102-Tribal Area Sub-Plan- 7436-Gram Distribution Under Antodaya Anna Yojana | 25,000.00 | 7,997.08 | (-)17,002.92 |
| (113) 2408-01-796-102-0102-Tribal Area Sub-Plan- 8999-Mukhyamantri Dal Vitaran Yojana | 9,500.00 | 5,233.02 | (-)4,266.98 |
| (114) 2408-01-796-102-0102-Tribal Area Sub-Plan- 9993-Grant in aid for the distribution of Iodized Salt on Concessional Rates | 2,880.00 | 2,523.46 | (-)356.54 |

Reasons for saving under the heads at serial nos. (110) to (114) above have not been intimated (July 2015).

| | | | |
|---|----|----|----|
| (115) 2408-02-796-195-0312-0102-Tribal Area Sub-Plan- 8641-Enhancement of Primary Agricultural Cooperative Societies to Multipurpose Co-operative Societies- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non-receipt of proposal.

| | | | |
|--|----------|----------|----|
| (116) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Grant for Farmer Loan Interest Rationalisation- | | | |
| O. 4,560.00 | | | |
| R. (-)1,596.00 | 2,964.00 | 2,964.00 | .. |

Adequate reasons for anticipated saving of ₹ 1,596.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (117) 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. Saving had occurred under this head during 2013-14 also.

| | | | |
|---|--------|----|-----------|
| (118) 2501-02-796-196-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7350-Integrated Water Shed Management Programme- | | | |
| O. 2,290.82 | | | |
| R. (-)2,056.82 | 234.00 | .. | (-)234.00 |

Anticipated saving of ₹ 2,056.82 lakh was attributed to less receipt of bills (₹ 1,800.00 lakh) and fund release as per State Matching Share (₹ 256.82 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (119) 2501-02-796-196-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7610- Swachha Bharat Abhiyan- | | | |
| S. 2,280.00 | | | |
| R. (-)1,441.53 | 838.47 | 837.71 | (-)0.76 |

Anticipated saving of ₹ 910.58 lakh was attributed to fund release as per State Matching Share. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|----------|----------|-------------|
| (120) 2501-06-796-102-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7490-National Rural Livelihood Mission- | | | |
| O. 5,107.20 | | | |
| S. 1,596.00 | | | |
| R. (-)2,985.58 | 3,717.62 | 1,750.99 | (-)1,966.63 |

Anticipated saving of ₹ 2,985.58 lakh was attributed to less receipt of bills (₹ 2,700.00 lakh) and non-demand for fund (₹ 285.58 lakh). Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|-----------|-----------|-----------|
| (121) 2505-60-796-196-0702-Centrally Sponsored Schemes(T.A.S.P.)- 6728-Mahatma Gandhi Rashtriya Gramin Rozgar Guarantee Yojana- | | | |
| O. 1,04,500.00 | | | |
| R. (-)43,952.92 | 60,547.08 | 64,727.08 | +4,180.00 |

Anticipated saving of ₹ 43,952.92 lakh was attributed to fund release as per State Matching Share. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (122) 2505-60-796-196-0102-Tribal Area Sub-Plan- 7588-Maternity Allowance under MNREGA- | | | |
| O. 608.00 | | | |
| R. (-)608.00 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 608.00 lakh have not been intimated (July 2015).

| | | | |
|--|----------|----------|---------|
| (123) 2702-03-796-103-0102-Tribal Area Sub-Plan - 5707-Shakambhari Project- | | | |
| O. 1,350.00 | | | |
| R. (-)192.77 | 1,157.23 | 1,151.71 | (-)5.52 |

Anticipated saving of ₹ 192.77 lakh was attributed to delay in selection of small cultivators . Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|----|----|----|
| (124) 2801-06-796-101-0102-Tribal Area Sub-Plan - 6825-Rajiv Gandhi Gramin Vidhyutikaran Yojana- | | | |
| O. 760.00 | | | |
| R. (-) 760.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 760.00 lakh was attributed to less release of fund by the Finance Department. Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|----------|----------|----|
| (125) 2810-60-796-800-0102-Tribal Area Sub-Plan - 5415-Grant in aid to Rural Energy- | | | |
| O. 1,870.00 | | | |
| R. (-) 702.00 | 1,168.00 | 1,168.00 | .. |

Anticipated saving of ₹ 702.00 lakh was attributed to less release of fund by the Finance Department.

| | | | |
|--|--------|--------|----|
| (126) 2851-796-102-0102-Tribal Area Sub-Plan- 6857-Interest Grant to Industries- | | | |
| O. 1,000.00 | | | |
| R. (-) 501.97 | 498.03 | 498.03 | .. |

Anticipated saving of ₹ 501.97 lakh was attributed to absence of cases in Districts (₹269.00 lakh). Remaining anticipated saving of ₹ 232.97 lakh have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|---|----|----|----|
| (127) 2851-796-104-0102-Tribal Area Sub-Plan - 8562-Establishment of Shilp City in Kondagaon- | | | |
| O. 100.00 | | | |
| R. (-) 100.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to sanction received at fag end of the year. Saving had occurred under this head during 2009-10 to 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (128) 2851-796-105-0102-Tribal Area Sub-Plan- 9310-Assistance for Establishment of Family Oriented Units to Khadi Board- | | | |
| O. 160.00 | | | |
| R. (-) 96.00 | 64.00 | 64.00 | .. |

Anticipated saving of ₹ 96.00 lakh was attributed to non transfer of fund by the treasury.

| | | | |
|--|--------|--------|----|
| (129) 2851-796-107-0102-Tribal Area Sub-Plan - 5521-Induced Development Programme- | | | |
| O. 534.75 | | | |
| R. (-) 382.37 | 152.38 | 152.38 | .. |

Anticipated saving of ₹ 382.37 lakh was attributed to non production of kosa seeds due non availability of rain water (₹ 355.36 lakh). Reasons for remaining anticipated saving of ₹ 27.01 lakh have not been intimated.

| | | | |
|--|------|------|----|
| (130) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5451-Share Capital Assistance Scheme- | | | |
| O. 100.00 | | | |
| R. (-) 95.00 | 5.00 | 5.00 | .. |

Reasons for anticipated saving of ₹ 95.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|----|
| (131) 3275-796-800-0102-Tribal Area Sub-Plan- 8913-Free Supply for Laptop/Tablet- | | | |
| O. 900.00 | | | |
| R. (-) 479.00 | 421.00 | 421.00 | .. |

Adequate reasons for anticipated saving of ₹ 479.00 lakh have not been intimated (July 2015).

(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) 2210-01-796-200-0102- Tribal Area Sub-Plan- 8645-Mukhyamantri Swasthya Bima Yojana- | | | |
| O. 1,800.00 | | | |
| R. 1,500.00 | 3,300.00 | 3,300.00 | .. |

Augmentation of fund by re-appropriation of ₹ 1,500.00 was attributed to increase in number of cards.

| | | | |
|---|----------|----------|---------|
| (2) 2210-03-796-197-0102- Tribal Area Sub-Plan- 5998-Community Health Centre | 3,678.40 | 4,426.28 | +747.88 |
|---|----------|----------|---------|

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2210-03-796-198-0102- Tribal Area Sub-Plan- 2777-Primary Health Centre (Basic Services) | 5,755.90 | 6,721.81 | +965.91 |
| (4) 2210-03-796-198-0102-Tribal Area Sub-Plan- 620-Sub Health Centre | 2,764.70 | 3,418.70 | +654.00 |

Reasons for excess under the heads at serial nos. (2) to (4) above have not been intimated (July 2015). Excess had occurred under the heads at serial no. (2) above during 2012-13 and 2013-14 also.

| | | | |
|--|-----------|-----------|--------|
| (5) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6549-Indira Awas Yojana- | | | |
| O. 16,134.80 | | | |
| S. 2,356.00 | | | |
| R. 2,142.93 | 20,633.73 | 20,695.66 | +61.93 |

Augmentation of fund by re-appropriation of ₹ 2,142.93 lakh was the net result of increase in fund by ₹ 4,500.00 lakh and decrease by ₹ 2,357.07 lakh. Increase was attributed to receipt of bills in excess and decrease was attributed to fund release as per State matching share. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|-----------|-----------|----|
| (6) 2401-796-102-0102-Tribal Area Sub Plan- 8972-Incentive Scheme on Paddy Production- | | | |
| O. 91,200.00 | | | |
| R. 391.56 | 91,591.56 | 91,591.56 | .. |

Augmentation of fund by re-appropriation of ₹ 391.56 lakh was the net result of increase in fund by ₹ 395.22 lakh and decrease by ₹ 3.66 lakh. Increase was attributed to distribution of bonus to paddy cultivators. Adequate reasons for decrease have not been intimated (July 2015).

| | | | |
|--|--------|--------|-------|
| (7) 2401-796-108-0802-Central Sector Schemes (T.A.S.P.)- 7266-N.M.S.A. Rain fed Area Development Scheme- | | | |
| S. Token | | | |
| R. 192.24 | 192.24 | 193.35 | +1.11 |

Augmentation of fund by re-appropriation of ₹ 192.24 lakh was the net result of increase in fund by ₹ 628.00 lakh and decrease by ₹ 435.76 lakh. Increase was attributed to insufficient budget provision under National Mission for Sustainable Agriculture. Decrease was attributed to receipt of fund from the Government of India at the fag end of the year. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|--------|--------|----|
| (8) 2401-796-119-1002-Additional Central Assistance (T.A.S.P.) 8945-Vegetables Programme for Urban People- | | | |
| O. 266.00 | | | |
| R. 135.21 | 401.21 | 401.21 | .. |

Augmentation of fund by re-appropriation of ₹ 135.21 lakh was attributed to demand for the fund by the Districts.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (9) 2406-01-796-070-0102-Tribal Area Sub Plan- 6886-Construction of Bridge and Rapta on forest Road | 1,765.00 | 1,968.14 | +203.14 |
| Reasons for excess have not been intimated (July 2015). | | | |
| (10) 2501-06-796-196-0702-Centrally Sponsored Scheme(T.A.S.P.)- 8775-Administrative Schemes District Level- | | | |
| O. 0.04 | | | |
| S. 218.93 | | | |
| R. 285.58 | 504.55 | 506.36 | +1.81 |
| Augmentation of fund by re-appropriation of ₹ 285.58 lakh was attributed to insufficient budget provision. Reasons for final excess have not been intimated (July 2015). | | | |
| (11) 2515-796-102-0102-Tribal Area Sub Plan- 1208-Rural Engineering Service- | | | |
| O. 1,786.00 | | | |
| R. (-)288.91 | 1,497.09 | 1,903.31 | +406.22 |
| Adequate reasons for anticipated saving of ₹ 288.91 lakh as well as final excess have not been intimated (July 2015). | | | |
| (12) 2852-80-796-102-0102-Tribal Area Sub-Plan - 9068-Cost Capital Grant Subsidy to Industrial Units- | | | |
| O. 600.00 | | | |
| R. 268.09 | 868.09 | 868.09 | .. |
| Augmentation of fund by re-appropriation of ₹ 268.09 lakh was the net result of increase in fund by ₹ 269.00 lakh and decrease by ₹ 0.91 lakh. Increase was attributed to demand for fund. Reason for decrease have not been intimated (July 2015). | | | |

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2015. Entire appropriation remained unutilised during 2013-14 also.

CAPITAL:

Voted-

(vi) The total expenditure being less than the original provision, the Supplementary provision ₹ 23,420.01 lakh obtained in July 2014 (₹ 16,100.01 lakh) and December 2014 (₹ 7,320.00 lakh) proved unnecessary.

(vii) Against the available saving of ₹ 80,873.31 lakh, a sum of ₹ 68,719.84 lakh only was surrendered on 31 March 2015.

(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- | | | |
| S. 3,500.00 | | | |
| R. (-)3,500.00 | .. | .. | .. |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (2) 4202-01-796-202-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-Rastriya Madhyamic Shiksha Abhiyan- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| Anticipated saving of entire provisions of ₹ 3,500.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (1) and (2) above were attributed to non-receipt of fund from Government of India. Saving had occurred under the head at serial no. (1) above during 2010-11 to 2013-14 also. | | | |
| (3) 4202-01-796-202-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7367-Model School Yojana- | | | |
| O. 3,616.00 | | | |
| S. 500.00 | | | |
| R. (-)3,616.00 | 500.00 | .. | (-)500.00 |
| Anticipated saving of ₹ 3,616.00 lakh was attributed to receipt of fund from Government of India at fag end of the year. Reasons for final saving have not been intimated (July 2015). | | | |
| (4) 4202-01-796-202-0702-Centrally Sponsored Schemes(T.A.S.P.)- 8979-Integrated Umbrella Scheme- | | | |
| O. 1,200.00 | | | |
| S. Token | | | |
| R. (-)1,200.00 | .. | .. | .. |
| Anticipated saving of entire provisions of ₹ 1,200.00 lakh was attributed to non-receipt of fund from Government of India. | | | |
| (5) 4202-01-796-202-0102-Tribal Area Sub-Plan- 9840-Construction of Educational Institution and Building- | | | |
| O. 500.00 | | | |
| R. (-)452.77 | 47.23 | 47.23 | .. |
| Anticipated saving of ₹ 452.77 lakh was attributed to non-receipt of sanction for new projects from the State Government. Saving had occurred under this head during 2013-14 also. | | | |
| (6) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7252-Repayment of Loan for Establishment of University- | | | |
| O. 800.00 | | | |
| R. (-)800.00 | .. | .. | .. |
| (7) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7289-Surguja University- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| (8) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7445-Engineering College in Surguja University- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Anticipated saving of entire provisions of ₹ 800.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (6) to (8) above were attributed to non-receipt of demand from the Districts.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (9) 4202-02-796-103-1002-Additional Central Assistance (T.A.S.P.)- 8935-Livelihood College- | | | |
| O. 3,100.00 | | | |
| R. (-)546.91 | 2,553.09 | 2,553.09 | .. |
| (10) 4202-02-796-103-0702-Centrally Sponsored Scheme (T.A.S.P.)- 717-Industrial Training Institutes- | | | |
| O. 700.00 | | | |
| S. Token | | | |
| R. (-)697.40 | 2.60 | 2.60 | .. |
| (11) 4202-02-796-103-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7438-State Skill Development Mission- | | | |
| O. 700.00 | | | |
| S. Token | | | |
| R. (-)518.31 | 181.69 | 181.69 | .. |

Adequate reasons for anticipated saving of ₹ 546.91 lakh, ₹ 697.40 lakh and ₹ 518.31 lakh under the heads at serial nos. (9) to (11) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (10) above during 2013-14 and at serial no. (11) during 2012-13 and 2013-14 also.

| | | | |
|--|--------|--------|----------|
| (12) 4202-02-796-103-0102- Tribal Area Sub-Plan- 717-Industrial Training Institutes- | | | |
| O. 534.00 | | | |
| R. (-)104.21 | 429.79 | 372.36 | (-)57.43 |

Adequate reasons for anticipated saving of ₹ 104.21 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|-----------|
| (13) 4202-02-796-104-0702- Centrally Sponsored Schemes(T.A.S.P)- 2668-Polytechnic Institutions- | | | |
| O. 740.00 | | | |
| S. 400.00 | | | |
| R. (-)464.09 | 675.91 | 500.91 | (-)175.00 |

Anticipated saving of ₹ 464.09 lakh was attributed to receipt of administrative sanction at the fag end of the year (₹ 64.09 lakh) and non-receipt of funds from Government of India (₹ 400.00 lakh). Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|-------|-------|-------|
| (14) 4202-02-796-104-0102- Tribal Area Sub-Plan- 2668-Polytechnic Institutions- | | | |
| O. 350.00 | | | |
| R. (-)324.09 | 25.91 | 25.94 | +0.03 |

Anticipated saving of ₹ 324.09 lakh was attributed to receipt of administrative sanction at fag end of the year. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (15) 4210-01-796-110-0102-Tribal Area Sub-Plan-8940-Medical College and related Hospitals, Surguja | 100.00 | .. | (-)100.00 |
| (16) 4210-01-796-110-0102-Tribal Area Sub-Plan-8950-Medical College and related Hospitals, Jagdalpur- | 100.00 | .. | (-)100.00 |

Reasons for non-utilisation of entire provision under the heads at serial nos. (15) and (16) above have not been intimated (July 2015).

| | | | |
|--|--------|--------|-----------|
| (17) 4210-01-796-196-0102-Tribal Area Sub-Plan-1473-District Hospitals | 620.00 | 518.04 | (-)101.96 |
|--|--------|--------|-----------|

Reasons for saving have not been intimated (July 2015).

| | | | |
|--|--------|----|-----------|
| (18) 4210-03-796-105-0102-Tribal Area Sub-Plan-8941-Medical College, Surguja | 100.00 | .. | (-)100.00 |
|--|--------|----|-----------|

Reasons for non-utilisation of entire provision have not been intimated (July 2015).

| | | | |
|---|----|----|----|
| (19) 4215-01-796-102-0312-NABARD Aided Project (T.A.S.P.)-5403-Rural Piped Water Supply Scheme- | | | |
| O. 1,500.00 | | | |
| S. Token | | | |
| R. (-)1,500.00 | .. | .. | .. |

Anticipated saving of entire provisions of ₹ 1,500.00 lakh was attributed to non-receipt of approval for the scheme.

| | | | |
|--|--------|----|-----------|
| (20) 4215-02-796-106-0102-Tribal Area Sub-Plan-5699-Lavatory Arrangement in School | 187.50 | .. | (-)187.50 |
|--|--------|----|-----------|

Reasons for non-utilisation of entire provision have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|--|----------|----------|--------|
| (21) 4215-02-796-102-1002-Additional Central Assistance (T.A.S.P.) -5480-Extension of Facilities in Tribal Areas {Article-275(i)}- | | | |
| O. 11,243.50 | | | |
| R. (-)4,028.43 | 7,215.07 | 7,281.59 | +66.52 |

Anticipated saving of ₹ 4,028.43 lakh was attributed to non-receipt of fund from Government of India. Reasons for final excess have not been intimated (July 2015).

| | | | |
|---|--------|----|-----------|
| (22) 4225-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)-3728-Promotion, Research, Training and Development of Tribal Culture | 872.00 | .. | (-)872.00 |
|---|--------|----|-----------|

Reasons for non-utilisation of entire provision have not been intimated (July 2015).

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (23) 4225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan-5211-Local Development Programme in Integrated Tribal Development Project- | | | |
| O. 3,489.50 | | | |
| R. (-)2,614.09 | 875.41 | 751.66 | (-)123.75 |
| Anticipated saving of ₹ 2,614.09 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2015). | | | |
| (24) 4225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan-5212-Local Development Programme in Mada Areas- | | | |
| O. 322.00 | | | |
| R. (-)174.46 | 147.54 | 149.20 | +1.66 |
| Anticipated saving of ₹ 174.46 lakh was attributed to non-receipt of fund from Government of India. Reasons for final excess have not been intimated (July 2015). | | | |
| (25) 4225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan-9819-Special Backward Tribes Group Agencies- | | | |
| O. 715.00 | | | |
| R. (-)527.01 | 187.99 | 182.90 | (-)5.09 |
| Anticipated saving of ₹ 527.01 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2015). | | | |
| (26) 4225-02-796-102-0102-Tribal Area Sub-Plan-5601-Bastar Vikas Pradhikaran- | | | |
| O. 3,200.00 | | | |
| R. (-)251.14 | 2,948.86 | 2,997.66 | +48.80 |
| Anticipated saving of ₹ 251.14 lakh was attributed to non-receipt of sanction from Government. Reasons for final excess have not been intimated (July 2015). | | | |
| (27) 4235-02-796-102-0702-Centrally Sponsored Schemes-(T.A.S.P.)-337-Construction and Repair of Anganwadi- | | | |
| O. 3,551.00 | | | |
| R. (-)1,862.98 | 1,688.02 | 1,697.02 | +9.00 |
| (28) 4406-02-796-070-0102-Tribal Area Sub-Plan-4342-Construction of Building and Roads- | | | |
| O. 150.00 | | | |
| R. (-)0.06 | 149.94 | .. | (-)149.94 |
| Reasons for anticipated savings of ₹ 1,882.98 lakh and ₹ 0.06 lakh under the heads at serial nos. (27) and (28) above as well as final excess/savings have not been intimated (July 2015). Saving had occurred under the heads at serial no. (27) above during 2013-14 also. | | | |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (29) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works- | | | |
| O. 1,002.00 | | | |
| S. Token | | | |
| R. (-)144.67 | 857.33 | 857.34 | +0.01 |
| Anticipated savings of ₹ 144.67 lakh was attributed to non settlement of Plantation Compensation cases (₹ 1.00 lakh), compensation of land acquisition as per award passed (₹ 9.37 lakh) and slow progress of tender work (₹ 134.30 lakh). Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (30) 4700-03-796-800-0102-Tribal Area Sub-Plan- 5685-Dam Security and Strengthening- | | | |
| O. 1,000.00 | | | |
| R. (-)610.00 | 390.00 | 390.00 | .. |
| Anticipated savings of ₹ 610.00 lakh was attributed to slow progress of tender work . | | | |
| (31) 4701-08-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- | | | |
| O. 500.00 | | | |
| R. (-)200.02 | 299.98 | 299.96 | (-)0.02 |
| Anticipated savings of ₹ 200.02 lakh was attributed to slow progress of tender work. Reasons for final saving have not been intimated (July 2015). | | | |
| (32) 4701-16-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| (33) 4701-17-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| (34) 4701-22-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| (35) 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, ₹ 100.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (32) to (35) above were attributed to non-receipt of administrative approval. Savings had occurred under these heads during 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (36) 4701-24-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- | | | |
| O. 110.00 | | | |
| R. (-)107.52 | 2.48 | 2.48 | .. |
| Anticipated savings of ₹ 107.52 lakh was attributed to compensation of land acquisition as per award passed. Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (37) 4702-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7405-Repair/Renewal/Renovation- | | | |
| O. 5,000.00 | | | |
| R. (-)4,715.65 | 284.35 | 200.07 | (-)84.28 |
| Anticipated savings of ₹ 4,715.65 lakh was attributed to reduction in plan expenditure by the Finance Department. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (38) 4702-796-101-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Schemes- | | | |
| O. 20,100.00 | | | |
| R. (-)4,488.21 | 15,611.79 | 15,836.69 | +224.90 |
| Anticipated savings of ₹ 4,488.21 lakh was attributed to reduction in plan expenditure by the Finance Department (₹ 4,487.21 lakh) and non settlement of Plantation Compensation cases (₹ 1.00 lakh). Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (39) 4702-796-101-0102-Tribal Area Sub-Plan- 4416-Survey- | | | |
| O. 600.00 | | | |
| R. (-)381.13 | 218.87 | 221.02 | +2.15 |
| Anticipated savings of ₹ 381.13 lakh was attributed to reduction in plan expenditure by the Finance Department. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (40) 4702-796-102-0102-Tribal Area Sub-Plan- 7422-Industrial Water Infrastructure Development- | | | |
| O. 6,000.00 | | | |
| S. Token | | | |
| R. (-)4,810.11 | 1,189.89 | 1,691.89 | +502.00 |
| Anticipated savings of ₹ 4,810.11 lakh was attributed to reduction in plan expenditure by the Finance Department. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (41) 4801-80-796-101-0102-Tribal Area Sub-Plan- 8678-Electrification to Government Schools/Hospitals Anganwadis- | | | |
| O. 1,140.00 | | | |
| R. (-)440.00 | 700.00 | 700.00 | .. |
| Anticipated savings of ₹ 440.00 lakh was attributed to less release of fund by the Finance Department. | | | |

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (42) 5054-04-796-101-0102-Tribal Area Sub Plan- 4871-Construction of Bridges on P.M.G.S.Y. Roads- | | | |
| O. 2,000.00 | | | |
| R. (-)1,044.00 | 956.00 | 956.00 | .. |

Anticipated saving of ₹ 1,044.00 lakh was attributed to non drawal of State Share. Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|-----------|----------|-------------|
| (43) 5054-04-796-337-0802-Central Sector Scheme (T.A.S.P.)- 4855-Pradhan Mantri Gram Sadak Yojana- | | | |
| O. 19,000.00 | | | |
| R. (-)8,711.50 | 10,288.50 | 9,021.00 | (-)1,267.50 |

Reasons for anticipated saving of ₹ 8,711.50 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|---|-----------|-----------|-------------|
| (44) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhyamantri Gram Sadak Evam Vikas Yojana- | | | |
| O. 15,000.00 | | | |
| S. 3,820.00 | | | |
| R. (-)4,557.65 | 14,262.35 | 11,106.78 | (-)3,155.57 |

Anticipated saving of ₹ 4,557.65 lakh was the net result of increase in funds by ₹ 3,800.00 lakh and decrease in funds by ₹ 8,357.65 lakh. Increase was attributed to completion of construction work and decrease was due to postponement of tender process. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|-----------|----------|-------------|
| (45) 5054-04-796-337-0312-NABARD Aided Project (T.A.S.P.)- 8650-Mukhyamatri Gram Gaurav Path Yojana- | | | |
| O. 13,300.00 | | | |
| S. 3,800.00 | | | |
| R. (-)3,821.48 | 13,278.52 | 9,868.57 | (-)3,409.95 |

Anticipated saving of ₹ 3,821.48 lakh was attributed to less receipt of demand (₹ 3,800.00 lakh) and imposition of restriction on extraction of sand (₹ 21.48 lakh). Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|--------|--------|-----------|
| (46) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes | 875.00 | 278.99 | (-)596.01 |
|---|--------|--------|-----------|

Reasons for saving have not been intimated (July 2015).

| | | | |
|---|----|----|----|
| (47) 6401-796-105-0102-Tribal Area Sub-Plan- 7283-Loans to Chhattisgarh State Marketing Federation for Fertilizer Trading- | | | |
| O. 1,140.00 | | | |
| R. (-)1,140.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 1,140.00 lakh was attributed to non-receipt of sanction from Government. Saving had occurred under this head during 2013-14 also.

Grant No.41-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (48) 6408-02-796-190-0312-NABARD Sponsored Schemes (T.A.S.P.)- 8545-Construction of Godowns with NABARD Assistance | 1,900.00 | .. | (-),900.00 |

Reasons for non-utilisation of entire provision have not been intimated (July 2015).

| | | | |
|--|----------|--------|------------|
| (49) 6408-02-796-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance | 1,120.00 | 641.05 | (-),478.95 |
|--|----------|--------|------------|

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|--|----|----|----|
| (50) 6801-796-190-0102-Tribal Area Sub-Plan- 7498-Capital Expenditure on Electricity Distribution/ Production/Generation- S. 9,500.00 R. (-),9,500.00 | .. | .. | .. |
|--|----|----|----|

Anticipated saving of entire provision of ₹ 9,500.00 lakh was attributed to non-release of fund by the Finance Department.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4202-01-796-202-0102-Tribal Area Sub-Plan- 1400-Construction of Hostel and Ashram Building- O. 2,500.00 S. Token R. 370.11 | 2,870.00 | 2,870.10 | (-),0.01 |

Augmentation of fund by re-appropriation of ₹ 370.11 lakh was the net result of increase in funds by ₹ 452.77 lakh and decrease in funds by ₹ 82.66 lakh. Increase was attributed to completion of incomplete buildings and increase in S.O.R. and tender rate. Adequate reasons for decrease as well as final saving have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (2) 4210-02-796-103-0102-Tribal Area Sub-Plan- 4143-Construction of Primary Health Centers | 254.00 | 451.05 | +197.05 |
| (3) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5056-Building Construction of Community Health Centres | 40.00 | 138.86 | +98.86 |

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2015).

Grant No.41-concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (4) 4406-01-796-070-0102-Tribal Area Sub-Plan-4342-Construction of Building and Roads- | | | |
| O. 1,100.00 | | | |
| R. (-)1.64 | 1,098.36 | 1,247.54 | +149.18 |

Adequate reasons for anticipated saving of ₹ 1.64 lakh as well as final excess have not been intimated (July 2015).

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN
ROADS AND BRIDGES**

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|----------------------|
| | | (₹ in thousand) | |
| MAJOR HEADS- | | | |
| 5053-CAPITAL OUTLAY ON CIVIL AVIATION | | | |
| 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES | | | |
| CAPITAL: | | | |
| Voted- | | | |
| Original | 41,89,400 | 33,73,514 | (-)8,15,886 |
| Amount surrendered during the year | | | .. |
| <i>Charged</i> | <i>6,000</i> | .. | <i>(-)6,000</i> |
| <i>Amount surrendered during the year</i> | | | .. |

Notes and Comments

CAPITAL:

Voted-

(i) Despite saving of ₹ 8,158.86 lakh, no amount was surrendered during the year. This trend shows defective budget control.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 5054-03-796-101-0102- Tribal Area Sub-Plan- 4149-Construction of Major Bridges- | | | |
| O. 12,800.00 | | | |
| R. (-)2,900.00 | 9,900.00 | 7,577.69 | (-)2,322.31 |
| (2) 5054-04-796-337-0102-Tribal Area Sub-Plan- 2457-Minimum Needs Programme- | | | |
| O. 8,000.00 | | | |
| R. (-)100.00 | 7,900.00 | 2,838.03 | (-)5,061.97 |

Adequate reasons for anticipated saving of ₹ 2,900.00 lakh and ₹ 100.00 lakh as well as final savings under the heads at serial nos. (1) and (2) above have not been intimated (July 2015). Saving had also occurred under the head at serial no. (1) above during 2003-04 to 2013-14 and at serial no. (2) during 2008-09 to 2013-14.

| | | | |
|--|-----------|-----------|-------------|
| (3) 5054-04-796-337-0102-Tribal Area Sub-Plan- 3539-District Main Roads | 13,512.00 | 12,297.87 | (-)1,214.13 |
| (4) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4416-Survey | 150.00 | 37.37 | (-)112.63 |

Reasons for savings under the heads at serial nos. (3) and (4) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (3) above during 2008-09 to 2013-14 also.

Grant No. 42-concltd.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 5054-03-796-101-0102- Tribal Area Sub-Plan- 5418-Construction of Corridor for Adjoining of the Cardinal Directions | 120.00 | 324.28 | +204.28 |

Reasons for excess have not been intimated (July 2015).

| | | | |
|---|----------|----------|---------|
| (2)5054-03-796-337-0102-Tribal Area Sub-Plan- 3710-State Highways for State - O. 5,500.00 R. 3,000.00 | 8,500.00 | 8,608.86 | +108.86 |
|---|----------|----------|---------|

Augmentation of funds by re-appropriation of ₹ 3,000.00 lakh was attributed to payment of liabilities. Reasons for final excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|--|----------|----------|---------|
| (3) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 6590-Construction of Rural Road Under NABARD Loan Assistance | 1,000.00 | 1,244.59 | +244.59 |
|--|----------|----------|---------|

Reasons for excess have not been intimated (July 2015).

Charged-

(iv) Against the available appropriation of ₹ 60.00 lakh, no amount was surrendered during the year.

(v) 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 | 60.00 | .. | (-)60.00 |

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

GRANT NO.43-SPORTS AND YOUTH WELFARE

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|------------------------------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2204-SPORTS AND YOUTH SERVICES | | | |
| 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS , ART AND CULTURE | | | |
| REVENUE: | | | |
| Voted | 5,82,058 | 1,49,792 | (-)4,32,266 |
| Amount surrendered during the year (31 March 2015) | | | 4,46,866 |
| <i>Charged</i> | 25 | .. | (-)25 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | 25 |
| CAPITAL: | | | |
| Voted | 37,500 | 12,325 | (-)25,175 |
| Amount surrendered during the year (31 March 2015) | | | 25,175 |

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 4,322.66 lakh, surrender of ₹ 4,468.66 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2204-103-2323-Direction and Administration- | | | |
| O. 764.55 | | | |
| R. (-)446.98 | 317.57 | 320.81 | +3.24 |

Anticipated saving of ₹ 446.98 lakh was attributed to non-filling up of vacant posts (₹ 0.25 lakh) and adoption of economy measures (₹ 446.73 lakh). Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

(2) 2204-103-0101- State Plan Schemes (Normal)-

5430-Aid for Youth Commission-

O. 150.00

R. (-)150.00

..

..

..

Anticipated saving of entire provision of ₹ 150.00 lakh was attributed to non-formation of governing body of Chhattisgarh Rajya Yuva Ayog.

Grant No. 43-contd

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2204-103-0101- State Plan Schemes (Normal)- 8923-Mukhyamantri Yuva Bharat Darshan Yojana- O. 1,000.00 R. (-)1,000.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 1,000.00 lakh was attributed to non-commencement of tours due to implementing model code of conduct of Election. | | | |
| (4) 2204-104-0701-Centrally Sponsored Schemes Normal- 7304-Panchayat Yuva Krida Evam Khel Abhiyan- O. 1,821.03 R. (-)1,815.03 | 6.00 | 6.00 | .. |
| Anticipated saving of ₹ 1,815.03 lakh was attributed to closing of schemes by the Government of India. Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (5) 2204-104-0101-State Plan Schemes (Normal)- 1079-Training to Sportsmen- O. 175.00 R. (-)133.34 | 41.66 | 40.95 | (-)0.71 |
| Anticipated saving of ₹ 133.34 lakh was attributed to implementing model code of conduct of Election. Saving had occurred under this head during 2013-14 also. | | | |
| (6) 2204-104-0101-State Plan Schemes (Normal)- 1190-Rural Sports Competition- O. 440.00 R. (-)244.03 | 195.97 | 334.73 | +138.76 |
| Reasons for anticipated saving of ₹ 244.03 lakh as well as final excess have not been intimated (July 2015). | | | |
| (7) 2204-104-0101-State Plan Schemes (Normal)- 5223-Incentives to Sportsmen- O. 375.00 R. (-)59.35 | 315.65 | 310.93 | (-)4.72 |
| Anticipated saving of ₹ 59.35 lakh was attributed to implementation of model code of conduct of Election. Reasons for final saving have not been intimated (July 2015). | | | |
| (8) 2204-104-0101-State Plan Schemes (Normal)- 7250- Sports University- O. 50.00 R. (-)50.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-commencement of Sport University. | | | |
| (9) 2204-104-0101-State Plan Schemes (Normal)- 7296-Khel Academy- S. 400.00 R. (-)394.63 | 5.37 | 5.02 | (-)0.35 |

Grant No. 43-concl.

Anticipated saving of ₹ 394.63 lakh was attributed to non-filling up of vacant posts (₹ 138.00 lakh) and non-commencement of Khel Academy (₹ 108.63 lakh). Reasons for remaining anticipated savings of ₹ 148.00 lakh have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| (10) 2204-104-0101-State Plan Schemes (Normal)- 7473-37th National Game- | | | |
| S. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non-receipt of sufficient number of Tenders.

Charged-

(iii) Entire appropriation of ₹ 0.25 lakh remained unutilised during the year and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2010-11 to 2013-14 also.

CAPITAL:

Voted-

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| (1) 4202-03-102-0801-Central Sector Schemes Normal- 8921-Urban Sports Infrastructure Scheme- | | | |
| O. 200.00 | | | |
| R. (-)200.00 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 200.00 lakh have not been intimated (July 2015).

| | | | |
|--|--------|--------|----|
| (2) 4202-03-102-0101- State Plan Schemes (Normal)- 5226-Development of Basic Amenities-Stadium Etc. | | | |
| O. 175.00 | | | |
| R. (-)51.75 | 123.25 | 123.25 | .. |

Anticipated saving of ₹ 51.75 lakh was attributed to non-receipt of demand from Districts .

GRANT NO.44- HIGHER EDUCATION

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|----------------------|
| (₹ in thousand) | | | |
| MAJOR HEAD- | | | |
| 2202-GENERAL EDUCATION | | | |
| 4202-CAPITAL OUTLAY ON GENERAL EDUCATION | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 51,46,030 | | |
| Supplementary | 5,37,000 | 38,13,294 | (-)18,69,736 |
| Amount surrendered during the year (31 March 2015) | | | 18,66,993 |
| <i>Charged</i> | 70 | .. | (-)70 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | 70 |
| CAPITAL | 71,000 | 59,834 | (-)11,166 |
| Amount surrendered during the year (31 March 2015) | | | 12,915 |

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 5,370.00 lakh obtained in July 2014 (₹ 40.00 lakh), December 2014 (₹ 1,126.00 lakh) and March 2015 (₹ 4,204.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 18,697.36 lakh, a sum of ₹ 18,669.93 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2202-03-001-3443-Directorate of College Education- | | | |
| O. 468.20 | | | |
| R (-)111.04 | 357.16 | 354.52 | (-)2.64 |

Anticipated saving of ₹ 111.04 lakh was attributed to non-receipt of demand for funds (₹ 7.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 104.04 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

(2) 2202-03-001-0701-Centrally Sponsored Schemes Normal-
3753-National Service Scheme-

| | | | |
|--------------|--------|--------|----|
| O. 644.60 | | | |
| R. (-)191.52 | 453.08 | 453.08 | .. |

Anticipated saving of ₹ 191.52 lakh was attributed to non-receipt of demand for funds (₹ 1.90 lakh). Adequate reasons for anticipated saving of ₹ 189.62 lakh have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

Grant No. 44-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2202-03-001-0701- Centrally Sponsored Schemes Normal- 8971-Rashtriya Uchchattar Siksha Abhiyan- | | | |
| O. 4,000.00 | | | |
| S. 4,204.00 | | | |
| R. (-)7,787.90 | 416.10 | 416.10 | .. |

Anticipated saving of ₹ 7,787.90 lakh was attributed to non-filling up of vacant posts (₹ 72.73 lakh) and non-demand for funds (₹ 15.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 7,700.17 lakh have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|-----------|-----------|-----------|
| (4) 2202-03-103-798- College of Arts, Science and Commerce - | | | |
| O. 29,376.50 | | | |
| R. (-)8,970.74 | 20,405.76 | 19,973.97 | (-)431.79 |

Anticipated saving of ₹ 8,970.74 lakh was attributed to non-filling up of vacant posts (₹ 3,723.86 lakh) and non-receipt of demand for funds (₹ 4.55 lakh). Adequate reasons for remaining anticipated saving of ₹ 5,242.33 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|----------|----------|--------|
| (5) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Colleges Arts,Science and Commerce- | | | |
| O. 7,302.50 | | | |
| S. Token | | | |
| R. (-)1,342.34 | 5,960.16 | 5,978.97 | +18.81 |

Anticipated saving of ₹ 1,342.34 lakh was attributed to non-filling up of vacant posts (₹ 384.65 lakh) and non-receipt of demand for funds (₹ 56.50 lakh). Adequate reasons for remaining anticipated saving of ₹ 901.19 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 2202-03-104-3444-Maintenance Grant to Colleges- | | | |
| O. 3,600.00 | | | |
| R. (-)0.13 | 3,599.87 | 3,989.87 | +390.00 |

Adequate reasons of anticipated saving of ₹ 0.13 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|--------|--------|----|
| (2) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grant to Colleges- | | | |
| O. 100.00 | | | |
| R. 45.00 | 145.00 | 145.00 | .. |

Grant No.44-concltd.

Augmentation of fund by re-appropriation of ₹ 45.00 lakh was the net result of decrease in fund by ₹ 25.00 lakh and Increase in fund by ₹ 70.00 lakh. Decrease was attributed to non-release of balance fund by the Government. Reasons for increase have not been intimated (July 2015).

Charged-

(v) Entire appropriation of ₹ 0.70 lakh remained unutilised and surrendered on 31 March 2015.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 111.66 lakh, surrender of ₹ 129.15 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|--------------------------------|-------------------|
| (1) 4202-01-203-0101-State Plan Schemes (Normal)- 7252-Repayment of Loan in Construction works of University- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Adequate reasons of anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2015).

| | | | |
|--|-------|-------|----|
| (2) 4202-01-203-0101-State Plan Schemes (Normal)- 7484-Bilaspur University- | | | |
| O. 50.00 | | | |
| R. (-)29.15 | 20.85 | 20.85 | .. |

Adequate reasons of anticipated saving of ₹ 29.15 lakh have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|--------------------------------|-------------------|
| (1) 4202-01-203-0101-State Plan Schemes (Normal)- 5639-Establishment of Late Kushabhau Thakre University of Journalism and Mass Communication | 50.00 | 60.28 | +10.28 |
| (2) 4202-01-205-0101-State Plan Schemes (Normal)- 5716-Hindi Granth Academy | 50.00 | 57.20 | +7.20 |

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2015).

GRANT NO.45-MINOR IRRIGATION WORKS

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2702-MINOR IRRIGATION | | | |
| 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION | | | |
| 4702-CAPITAL OUTLAY ON MINOR IRRIGATION | | | |
| REVENUE: | | | |
| Original | 5,77,240 | | |
| Supplementary | 36,650 | 6,13,890 | 5,39,799 |
| Amount surrendered during the year (31 March 2015) | | | (-)74,091 58,939 |
| CAPITAL | 54,11,550 | 44,57,620 | (-)9,53,930 |
| Amount surrendered during the year (31 March 2015) | | | 8,89,935 |
| Notes and Comments | | | |

REVENUE:

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 366.50 lakh obtained in March 2015 proved unnecessary.

(ii) In view of final saving of ₹ 740.91 lakh, surrender of ₹ 589.39 lakh only on 31 March 2015 shows poor budget management.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2702-03-101-207-Other Minor Irrigation | | | |
| Construction Work- | | | |
| O. 2,500.50 | | | |
| R. (-)176.79 | 2,323.71 | 2,168.96 | (-)154.75 |
| Anticipated saving of ₹ 176.79 lakh was attributed to non incurring of expenditure by the water consumer forum and payment made as per maintenance work. Reason for final saving have not been intimated (July 2015). | | | |
| (2) 2702-03-103-207-Other Minor Irrigation | | | |
| Construction Work- | | | |
| O. 515.50 | | | |
| S. 366.50 | | | |
| R. (-)133.29 | 748.71 | 757.77 | (-)9.05 |
| Anticipated saving of ₹ 133.29 lakh was attributed to non incurring of expenditure by the water consumer forum and payment made as per maintenance work. Reasons for final saving have not been intimated (July 2015). | | | |
| (3) 2702-03-103-0101-State Plan Schemes (Normal) | | | |
| 5707-Shakambari Project- | | | |
| O. 1,700.00 | | | |
| R. (-)142.89 | 1,557.11 | 1,549.88 | (-)7.23 |

Grant No.45-contd.

Anticipated saving of ₹ 142.89 lakh was attributed to delay in selection process. Reasons for final saving have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| (4) 2702-03-103-0101-State Plan Schemes (Normal)- 5709-Grant for Kishan Samridhi Yojana- | | | |
| O. 625.00 | | | |
| R. (-)102.59 | 522.41 | 517.17 | (-)5.24 |

Anticipated saving of ₹ 102.59 lakh was attributed to delay in submission of Bills by the farmers. Reasons for final saving have not been intimated (July 2015).

CAPITAL:**Voted-**

(iv) Against the available saving of ₹ 9,539.30 lakh, a sum of ₹ 8,899.35 lakh only was surrendered on 31 March 2015.

(v) 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. 1,000.00 | | | |
| R. (-)155.99 | 844.01 | 843.02 | (-)0.99 |

Anticipated saving of ₹ 155.99 lakh was attributed to non-approval of scheme by Kendriya Jal Ayog, New Delhi. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|----------|----------|----------|
| (2) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes- | | | |
| O. 11,550.00 | | | |
| R. (-)4,492.45 | 7,057.55 | 7,030.75 | (-)26.80 |

Anticipated saving of ₹ 4,492.45 lakh was attributed to non-receipt of compensation cases and reduction in fund assigned to plan expenditure by the Finance Department. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|-------|-------|--------|
| (3) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey- | | | |
| O. 140.00 | | | |
| R. (-)104.28 | 35.72 | 90.07 | +54.35 |

Anticipated saving of ₹ 104.28 lakh was attributed to reduction in fund assigned to plan expenditure by the Finance Department. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|-------|-------|---------|
| (4) 4702-101-0101-State Plan Schemes (Normal)- 5678-Chhattisgarh Irrigation Development Project- | | | |
| O. 675.50 | | | |
| R. (-)650.20 | 25.30 | 25.29 | (-)0.01 |

Grant No.45-concltd.

Anticipated saving of ₹ 650.20 lakh was attributed to closure of schemes due to non-receipt of approval from the State Government. Reasons for final saving have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|-------------------|
| (5) 4702-102-0701-Centrally Sponsored Schemes Normal- 9284-Establishment of Tube wells- | | | |
| O. 810.00 | | | |
| R. (-)770.01 | 39.99 | 45.51 | +5.52 |

Anticipated saving of ₹ 770.01 lakh was attributed to non-receipt of approval of the schemes. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|-----------|-----------|-----------|
| (6) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/stopdam- | | | |
| O. 19,500.00 | | | |
| R. (-)1,029.10 | 18,470.90 | 18,295.34 | (-)175.56 |

Anticipated saving of ₹ 1,029.10 lakh was attributed to reduction in plan fund by Finance Department. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|-----------|-----------|-----------|
| (7) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure- | | | |
| O. 20,000.00 | | | |
| R. (-)1,688.49 | 18,311.51 | 17,809.54 | (-)501.97 |

Anticipated saving of ₹ 1,688.49 lakh was attributed to decreasing in fund for planning by the Finance Department. Reasons for final saving have not been intimated (July 2015).

(vi) Suspense Transactions-

The nature of transaction under 'Suspense' and the accounting procedure have been explained in note (vi) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of Suspense transactions accounted for in this section during 2014-15 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

| Particulars | Opening balance as on 1 April 2014 Debit + Credit(-) | Debit during the year | Credit during the year | Closing balance as on 31 March 2015 Debit+ Credit(-) |
|---|---|-----------------------|------------------------|---|
| 4702-CAPITAL OUTLAY ON MINOR IRRIGATION- | (₹ 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 |
| Total | +180.85 | .. | .. | +180.85 |

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

| | | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------|----------------|--|----------------------|
| MAJOR HEAD- | | | | |
| 3425-OTHER SCIENTIFIC RESEARCH | | | | |
| 5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH | | | | |
| REVENUE: | | | | |
| Original | 1,28,000 | | | |
| Supplementary | 3,300 | 1,31,300 | 1,03,000 | (-)28,300 |
| Amount surrendered during the year (31 March 2015) | | | | 28,300 |
| CAPITAL : | | | | |
| Original | 49,000 | | | |
| Supplementary | 10,000 | 59,000 | 59,000 | .. |
| Notes and Comments | | | | |

REVENUE:

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 33.00 lakh obtained in March 2015 proved unnecessary.

(ii) 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 | 355.00 | | | |
| R | (-)183.00 | 172.00 | 172.00 | .. |

Reasons for anticipated saving of ₹ 183.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | | |
|--|-----------|--------|--------|----|
| (2) 3425-60-200-0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council- | | | | |
| O | 650.00 | | | |
| R | (-)100.00 | 550.00 | 550.00 | .. |

Reasons for anticipated saving of ₹ 100.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 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 | 21,99,400 | | | |
| Supplementary | 6,60,641 | 28,60,041 | 17,76,588 | (-)10,83,453 |
| Amount surrendered during the year (31 March 2015) | | | | 7,15,715 |

Charged

| | | | | |
|---|----|--|----|-------|
| | 20 | | .. | (-)20 |
| Amount surrendered during the year (31 March 2015) | | | | 10 |

CAPITAL :

Voted-

| | | | | |
|---|----------|----------|----------|-------------|
| Original | 6,86,000 | | | |
| Supplementary | Token | 6,86,000 | 3,21,333 | (-)3,64,667 |
| Amount surrendered during the year (31 March 2015) | | | | 1,96,165 |

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 6,606.41 lakh obtained in July 2014 (₹ 978.41 lakh), December 2014 (₹ 5,618.00 lakh) and March 2015 (₹ 10.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 10,834.53 lakh, a sum of ₹ 7,157.15 lakh only was surrendered on 31 March 2015.

(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. | 365.30 | | |
| S. | 10.00 | 375.30 | 315.77 |
| | | | (-) 59.53 |

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

(2) 2203-001-0701-Centrally Sponsored Schemes Normal-

8971-Rastriya Ucchattar Shiksha Abhiyan-

| | | | | |
|----|----------|--------|----|-----------|
| O. | 500.00 | | | |
| R. | (-)50.00 | 450.00 | .. | (-)450.00 |

Grant No.47-contd.

Anticipated saving of ₹ 50.00 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2015).

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2203-102-0101-Sate Plan Schemes-(Normal)- 5637-Establishment of Vivekananda Technical University- | | | |
| O. 390.00 | | | |
| R. (-)80.00 | 310.00 | 120.00 | (-)190.00 |

Anticipated saving of ₹ 80.00 lakh was attributed to non-receipt of demand from C.S.V.T.U., Bhilai. Reason for final saving have not been intimated (July 2015).

| | | | |
|---|----------|----------|-------------|
| (4) 2203-105-2668-Polytechnic Institutions- | | | |
| O. 4,254.00 | | | |
| S. 18.00 | 4,272.00 | 3,147.99 | (-)1,124.01 |
| (5) 2203-105-0801-Central Sector Schemes Normal- 2668-Polytechnic Institutions | 200.00 | 60.20 | (-)139.80 |

Reasons for savings under the heads at serial nos. (4) and (5) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (4) above during 2007-08 to 2013-14 also.

| | | | |
|--|--------|----|-----------|
| (6) 2203-105-0701-Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions | 225.00 | .. | (-)225.00 |
|--|--------|----|-----------|

Reasons for non-utilisation of entire provision have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|----------|
| (7) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions- | | | |
| O. 1,653.20 | | | |
| R. (-)888.55 | 764.65 | 699.85 | (-)64.80 |

Anticipated saving of ₹ 888.55 lakh was attributed to non-filling up of vacant posts (₹ 738.55 lakh) and non-receipt of demand (₹ 63.35 lakh). Adequate reasons for remaining anticipated saving of ₹ 86.65 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| | | | |
|--------------------------------------|----------|----------|-----------|
| (8) 2203-112-502-Engineering College | 1,618.70 | 1,203.06 | (-)415.64 |
|--------------------------------------|----------|----------|-----------|

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| | | | |
|---|--------|----|-----------|
| (9) 2203-112-0701-Centrally Sponsored Schemes Normal- 7477-Quality Improvement Programme in Technical Institutions | 400.00 | .. | (-)400.00 |
|---|--------|----|-----------|

Reasons for non-utilisation of entire provision have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.47-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (10) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College | 1,073.20 | 572.81 | (-)500.39 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also. | | | |
| (11) 2203-800-0101-State Plan Schemes (Normal)- 8643-Mukhyamantri Uccha Shiksha Byaj AnudanYojana | 100.00 | .. | (-)100.00 |
| Reasons non-utilisation of entire provision have not been intimated (July 2015). Saving had occurred under this head during 2006- 07 to 2013-14 also. | | | |
| (12) 2230-02-001-3795-Directorate of Employment- | | | |
| O. 207.80 | | | |
| S. Token | | | |
| R. (-)93.92 | 113.88 | 114.13 | +0.25 |
| (13) 2230-02-101-9147-Employment Exchange Office- | | | |
| O. 901.80 | | | |
| S. 20.00 | | | |
| R. (-)254.43 | 667.37 | 678.42 | +11.05 |
| (14) 2230-02-101-0101-State Plan Schemes (Normal)- 8272-Unemployment Allowances for Educated Unemployed Persons Below Poverty Line- | | | |
| O. 983.00 | | | |
| S. 700.00 | | | |
| R. (-)284.02 | 1,398.98 | 1,400.59 | +1.61 |
| Adequate reasons for anticipated saving of ₹ 93.92 lakh, ₹ 254.43 lakh and ₹ 284.02 lakh under the heads at serial nos. (12) to (14) above as well as final excess have not been intimated (July 2015). Saving had occurred under the head at serial no. (12) above during 2012-13 and 2013-14, at serial no. (13) during 2009-10 to 2013-14 and at serial no. (14) during 2007-08 to 2013-14 also. | | | |
| (15) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Exchange Office- | | | |
| O. 195.00 | | | |
| S. 35.00 | | | |
| R. (-)142.38 | 87.62 | 79.01 | (-)8.61 |
| Adequate reasons for anticipated saving of ₹ 142.38 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also. | | | |
| (16) 2230-03-001-9148-Directorate of Training- | | | |
| O. 265.60 | | | |
| R. (-)122.29 | 143.31 | 143.38 | +0.07 |

Grant No.47-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (17) 2230-03-003-717-Industrial Training Institutes- | | | |
| O. 5,395.20 | | | |
| R. (-)1,264.61 | 4,130.59 | 4,132.04 | +1.45 |
| (18) 2230-03-003-0801-Central Sector Schemes Normal- | | | |
| 7438-State Skill Development Mission- | | | |
| S. 4,900.00 | | | |
| R. (-)2,573.70 | 2,326.30 | 2,623.00 | +296.70 |

Adequate reasons for anticipated saving of ₹ 122.29 lakh, ₹ 1,264.61 lakh and ₹ 2,573.70 lakh under the heads at serial nos. (16) to (18) above as well as final excess have not been intimated (July 2015). Saving had occurred under the head at serial no. (16) above during 2012-13 and 2013-14 and at serial no. (17) during 2010-11 to 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (19) 2230-03-003-0701-Centrally Sponsored Schemes Normal- | | | |
| 717-Industrial Training Institutes- | | | |
| O. 731.00 | | | |
| S. 69.90 | | | |
| R. (-)283.09 | 517.81 | 512.00 | (-)5.81 |

Adequate reasons for anticipated saving of ₹ 283.09 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| | | | |
|---|--------|----|-----------|
| (20) 2230-03-003-0701-Centrally Sponsored Schemes Normal- | | | |
| 7438-State Skill Development Mission- | | | |
| S. 849.00 | 849.00 | .. | (-)849.00 |

Reasons for non-utilisation of entire supplementary provision have not been intimated (July 2015).

| | | | |
|--|--------|--------|-------|
| (21) 2230-03-003-0101-State Plan Schemes (Normal)- | | | |
| 717-Industrial Training Institutes- | | | |
| O. 1,574.20 | | | |
| R. (-)753.53 | 820.67 | 826.05 | +5.38 |

Adequate reasons for anticipated saving of ₹ 753.53 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 2230-03-003-0101-State Plan Schemes (Normal)- | | | |
| 7438-State Skill Development Mission- | | | |
| O. 400.00 | | | |
| R. (-)320.64 | 79.36 | 631.66 | +552.30 |

Adequate reasons for anticipated saving of ₹ 320.64 lakh as well as final excess have not been intimated (July 2015).

Grant No.47-concltd.*Charged-*

(v) Entire appropriation of ₹ 0.20 lakh was remained unutilised, a sum of ₹ 0.10 lakh only was surrendered on 31 March 2015. Entire appropriation was remained unutilised during 2013-14 also.

CAPITAL:*Voted-*

(vi) In view of final saving of ₹ 3,646.67 lakh, a sum of ₹ 1,961.65 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 4202-02-103-1001-Additional Central Assistance (Normal)- 8935-Livelihood College- | | | |
| O. 2,800.00 | | | |
| R. (-)470.78 | 2,329.22 | 2,329.22 | .. |
| Adequate reasons for anticipated saving of ₹ 470.78 lakh have not been intimated (July 2015). | | | |
| (2) 4202-02-103-0701-Centrally Sponsored Schemes Normal- 717-Industrial Training Institutes- | | | |
| O. 1,000.00 | | | |
| S. Token | | | |
| R. (-)965.77 | 34.23 | 52.73 | +18.50 |
| Adequate reasons for anticipated saving of ₹ 965.77 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also. | | | |
| (3) 4202-02-103-0311-NABARD Aided Project- 8935-Livelihood College- | | | |
| O. 240.00 | | | |
| R. (-)60.00 | 180.00 | 180.00 | .. |
| Adequate reasons for anticipated saving of ₹ 60.00 lakh have not been intimated (July 2015). | | | |
| (4) 4202-02-103-0101- State Plan Schemes (Normal)- 717-Industrial Training Institutes- | | | |
| O. 700.00 | | | |
| R. (-)465.11 | 234.89 | 242.82 | +7.93 |
| Adequate reasons for anticipated saving of ₹ 465.11 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (5) 4202-02-104-0701 Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions | 1,510.00 | 350.58 | (-)1,159.42 |
| (6) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions | 500.00 | 42.94 | (-)457.06 |
| (7) 4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College | 100.00 | 15.04 | (-)84.96 |

Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (5) above during 2008-09 to 2013-14 and serial nos. (6) and (7) during 2013-14 also.

**GRANT NO.48- GRANTS-IN-AID RECEIVED UNDER RECOMMENDATION OF
THIRTEENTH FINANCE COMMISSION**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|----------------|--|-------------------------|
| MAJOR HEADS- | | | |
| 2014-ADMINISTRATION OF JUSTICE | | | |
| 2054-TREASURY AND ACCOUNTS ADMINISTRATION | | | |
| 2055-POLICE | | | |
| 2202-GENERAL EDUCATION | | | |
| 2203-TECHNICAL EDUCATION | | | |
| 2205-ART AND CULTURE | | | |
| 2406-FORESTRY AND WILD LIFE | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMMES- | | | |
| 3054-ROADS AND BRIDGES | | | |
| 3454-CENSUS SURVEYS AND STATISTICS | | | |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS | | | |
| 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE | | | |
| 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | |
| 4216-CAPITAL OUTLAY ON HOUSING | | | |
| 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | |
| 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | |
| 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE | | | |
| REVENUE : | | | |
| Original | 49,32,662 | | |
| Supplementary | 1,16,782 | 50,49,444 | 42,42,633 |
| Amount surrendered during the year (31 March 2015) | | | (-)8,06,811 5,58,554 |
| CAPITAL: | | | |
| Original | 32,67,740 | | |
| Supplementary | 3,27,572 | 35,95,312 | 32,96,418 |
| Amount surrendered during the year (31 March 2015) | | | (-)2,98,894 63,644 |

Notes and Comments

REVENUE :

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 1,167.82 lakh obtained in July 2014 (₹ 938.81 lakh) and December 2014 (₹ 229.01 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 8,068.11 lakh, surrender of ₹ 5,585.54 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) 2014-102-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 3,069.38 | | | |
| R. (-)2,582.05 | 487.33 | 487.33 | .. |
| Anticipated saving of ₹ 2,582.05 lakh was the net result of increase in fund by ₹ 314.00 lakh and decrease by ₹ 2,896.05 lakh. Increase was attributed to insufficient budget provision and decrease was due to incurring less expenditure. | | | |
| (2) 2014-105-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 1,416.20 | | | |
| R. (-)1,112.46 | 303.74 | 304.15 | +0.41 |
| Anticipated saving of ₹ 1,112.46 lakh was attributed to non-filling up of vacant post (₹ 798.46 lakh). Adequate reasons for remaining anticipated saving of ₹ 314.00 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (3) 2054-097-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 185.00 | | | |
| R. (-)165.78 | 19.22 | 19.22 | .. |
| Reasons for anticipated saving of ₹ 165.78 lakh have not been intimated (July 2015). | | | |
| (4) 2055-101-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 65.40 | | | |
| R. (-)21.32 | 44.08 | 8.06 | (-)36.02 |
| Anticipated saving of ₹ 21.32 lakh was attributed to non conducting of meeting of High Level Committee and Training in due time. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (5) 2203-800-1303- Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 108.00 | | | |
| R. (-)108.00 | .. | .. | .. |
| (6) 2203-800-1302- Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 342.00 | | | |
| R. (-)342.00 | .. | .. | .. |

Grant No.48-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (7) 2203-800-1301- Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 450.00 R. (-)450.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 108.00 lakh, ₹ 342.00 lakh and ₹ 450.00 lakh under the heads at serial nos. (5) to (7) above were attributed to transfer of Nawachar Nidhi Yojana from Technical Education and Technology Department. Saving had occurred under the heads at serial nos. (5) and (6) above during 2013-14 also. | | | |
| (8) 2205-103-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 232.00 R. (-)225.23 | 6.77 | 6.77 | .. |
| (9) 2205-103-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 231.00 R. (-)221.77 | 9.23 | 9.23 | .. |
| (10) 2205-103-1301-Recommendation of Finance Commission (Normal).- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 262.00 R. (-)211.16 | 50.84 | 49.39 | (-)1.45 |
| Anticipated saving of ₹ 225.23 lakh, ₹ 221.77 lakh and ₹ 211.16 lakh under the heads at serial nos. (8) to (10) above were attributed to non-receipt of fund from Government of India. Reason for final saving under the head at serial no (10) have not been intimated (July 2015). Saving had occurred under the heads at serial no. (9) above during 2011-12 to 2013-14 and at serial no. (10) during 2012-13 and 2013-14 also. | | | |
| (11) 2406-01-101-1301-Recommendation of Finance Commission (Normal).- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 3,639.00 S. 370.38 R. (-)539.54 | 3,469.84 | 3,829.57 | +359.73 |

Grant No.48-contd.

Anticipated saving of ₹ 539.54 lakh was attributed to non implementation of work of Botanical Garden and Forest Research Institute. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (12) 2406-02-110-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 550.00 R. (-)1.00 | 549.00 | 193.36 | (-)355.64 |
| (13) 2406-02-110-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 850.00 R. (-)27.48 | 822.52 | 403.52 | (-)419.00 |

Reasons for anticipated saving of ₹ 1.00 lakh and ₹ 27.48 lakh under the heads at serial nos. (12) and (13) above as well as final saving have not been intimated (July 2015). Saving had occurred under these heads during 2013-14 also.

| | | | |
|---|--------|----|-----------|
| (14) 3454-02-111-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission | 216.40 | .. | (-)216.40 |
| (15) 3454-02-111-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission | 691.60 | .. | (-)691.60 |
| (16) 3454-02-111-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission | 910.00 | .. | (-)910.00 |

Reasons for non-utilisation of entire provision under the heads at serial nos. (14) to (16) above have not been intimated (July 2015).

| | | | |
|--|--------|--------|-----------|
| (17) 3454-02-205-7416-Grant received under Recommendation of 13 th Finance Commission- O. 769.64 S. Token | 769.64 | 630.10 | (-)139.54 |
| (18) 3454-02-800-7416-Grant received under Recommendation of 13 th Finance Commission- | 229.00 | 21.70 | (-)207.30 |

Grant No.48-contd.

Reasons for saving under the heads at serial nos. (17) and (18) above have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2406-01-101-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- O. 2,861.64 S. 408.89 R. (-) 216.52 | 3,054.01 | 3,326.12 | +272.11 |

Anticipated saving of ₹ 216.52 lakh was attributed to non implementation of work by the Botanical Garden and Forest Research Institute during the year. Reasons for final excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|---|-------|-------|----|
| (2) 2515-196-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- S. Token R. 28.05 | 28.05 | 28.05 | .. |
|---|-------|-------|----|

Augmentation of fund by re-appropriation of ₹ 28.05 lakh was the net result of increase in fund by ₹ 108.00 lakh and decrease by ₹ 79.95 lakh. Decrease was attributed to non-receipt of proposal from District and increase was due to Transfer of Nawachar Nidhi Yojna under 13th Finance Commission from Technical Education and Technology Department.

| | | | |
|--|--------|--------|-----------|
| (3) 2515-196-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- S. Token R. 341.97 | 341.97 | 196.81 | (-)145.16 |
|--|--------|--------|-----------|

Augmentation of fund by re-appropriation of ₹ 341.97 lakh was the net result of increase in fund by ₹ 342.00 lakh and decrease by ₹ 0.03 lakh. Adequate reasons for decrease and increase in fund as well as final saving have not been intimated (July 2015).

| | | | |
|--|--------|--------|----|
| (4) 2515-196-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- S. Token R. 271.61 | 271.61 | 271.61 | .. |
|--|--------|--------|----|

Augmentation of fund by re-appropriation of ₹ 271.61 lakh was the net result of increase in fund by ₹ 450.00 lakh and decrease by ₹ 178.39 lakh. Decrease was attributed to non-receipt of proposal from District and increase was due to Transfer of Nawachar Nidhi Yojna under 13th Finance Commission from Technical Education and Technology Department.

Grant No.48-contd.

CAPITAL :

(v) In view of final saving of ₹ 2,988.94 lakh, the supplementary provision of ₹ 3,275.72 lakh obtained in July 2014 (₹ 158.76 lakh) was insufficient whereas December 2014 (₹ 3,116.96 lakh) proved excessive.

(vi) Against the available saving of ₹ 2,988.94 lakh, a sum of ₹ 636.44 lakh only was surrendered on 31 March 2015. This trend shows poor budget management.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 4059-01-051-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission - | | | |
| O. 1,960.02 | | | |
| S. 652.44 | 2,612.46 | 2,543.25 | (-) 69.21 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (2) 4059-01-051-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 3,089.98 | | | |
| S. 2,258.48 | | | |
| R (-) 0.07 | 5,348.39 | 4,019.76 | (-) 1,328.63 |
| Anticipated saving of ₹ 0.07 lakh was the net result of increase in fund by ₹ 0.32 lakh and decrease by ₹ 0.39 lakh. Decrease was attributed to non-receipt of fund from Government of India (₹ 0.32 lakh). Adequate reasons for increase in fund of ₹ 0.32 lakh and remaining decrease of ₹ 0.07 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (3) 4202-04-106-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 200.00 | | | |
| R. (-)120.41 | 79.59 | 62.10 | (-)17.49 |
| (4) 4202-04-106-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 200.00 | | | |
| R. (-)127.59 | 72.41 | 51.18 | (-)21.23 |

Grant No.48- contd.

Anticipated saving of ₹ 120.41 lakh and ₹ 127.59 lakh under the heads at serial nos. (3) and (4) above was attributed to non-receipt of allotment. Reasons for final saving under these heads have not been intimated (July 2015). Saving had occurred under the head at serial no. (4) above during 2011-12 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 4210-01-103-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission | 250.00 | .. | (-) 250.00 |
| (6) 4210-01-110-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission | 41.82 | .. | (-) 41.82 |
| Reasons for non-utilisation of entire provision under the heads at serial nos. (5) and (6) above have not been intimated (July 2015). Saving had occurred under these heads during 2013-14 also. | | | |
| (7) 4210-02-101-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission | 184.00 | 46.00 | (-)138.00 |
| (8) 4210-02-101-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission | 345.00 | 276.00 | (-)69.00 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (9) 4210-02-103-1303-Recommendation of Finance Commission (S.C.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission | 50.00 | .. | (-)50.00 |
| (10) 4210-02-103-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission | 50.00 | .. | (-)50.00 |
| (11) 4210-02-103-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission | 100.00 | .. | (-)100.00 |

Grant No.48- contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (12) 4210-02-104-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission | 160.00 | .. | (-)160.00 |
| Reasons for non-utilisation of entire provision under the heads at serial nos. (9) to (12) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (10) and (12) above during 2013-14 also. | | | |
| (13) 4210-01-110-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 259.02 | | | |
| R. (-)259.02 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 259.02 lakh was attributed to non-release of fund from Government of India. | | | |
| (14) 4216-01-106-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission | 4,210.00 | 263.00 | (-)3,947.00 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (15) 4235-02-102-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 1,425.00 | | | |
| R. (-)27.30 | 1397.70 | 1365.30 | (-)32.40 |
| (16) 4235-02-102-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 1,875.00 | | | |
| R. (-)67.80 | 1,807.20 | 1,839.60 | +32.40 |

Anticipated saving of ₹ 27.30 lakh and ₹ 67.80 lakh under the heads at serial nos. (15) and (16) above were attributed to non-drawal of funds for payment from District. Reasons for final saving/excess have not been intimated (July 2015). Saving had occurred under these heads during 2012-13 and 2013-14 also.

Grant No.48-concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (17) 4406-02-110-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission | 100.00 | 28.82 | (-) 71.18 |

Reasons for saving have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 4216-01-106-1302-Recommendation of Finance Commission (T.A.S.P.)- 7416-Grant received under Recommendation of 13 th Finance Commission | 2,040.00 | 5,987.00 | +3,947.00 |

Reasons for excess have not been intimated (July 2015).

| | | | |
|---|--------|--------|--------|
| (2) 4406-01-101-1301-Recommendation of Finance Commission (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 600.00 | | | |
| S. 79.38 | | | |
| R. (-)0.01 | 679.37 | 745.04 | +65.67 |

Adequate reasons for anticipated saving of ₹ 0.01 lakh as well as final excess have not been intimated (July 2015).

GRANT NO.49-SCHEDULED CASTES WELFARE

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2202-GENERAL EDUCATION | | | |
| 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES | | | |
| REVENUE | 9,65,240 | 8,59,292 | (-),05,948 |
| Amount surrendered during the year (31 March 2015) | | | 2,14,005 |

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,059.48 lakh, surrender of ₹ 2,140.05 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2202-01-101-495-Ashrams and Schools- | | | |
| O. 414.50 | | | |
| R. (-)34.16 | 380.34 | 368.98 | (-)11.36 |
| Anticipated saving of ₹ 34.16 lakh was the net result of increase in funds by ₹ 44.95 lakh and decrease in funds by ₹ 79.11 lakh. Reasons for increase and decrease as well as final saving have not been intimated (July 2015). | | | |
| (2) 2202-02-109-1395-Hostels- | | | |
| O. 2,224.90 | | | |
| R. (-)447.46 | 1,777.44 | 1,753.26 | (-)24.18 |
| Anticipated saving of ₹ 447.46 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2015). | | | |
| (3) 2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship- | | | |
| O. 4,200.00 | | | |
| R. (-)1,631.62 | 2,568.38 | 3,740.75 | +1,172.37 |
| (4) 2202-02-110-307-Contribution of Non-Government Institution- | | | |
| O. 265.00 | | | |
| R. (-)17.44 | 247.56 | 192.44 | (-)55.12 |

Reasons for anticipated saving of ₹ 1,631.62 lakh and ₹ 17.44 lakh under the heads at serial nos. (3) and (4) above as well as final excess/saving have not been intimated (July 2015).

**GRANT NO.50-EXPENDITURE PERTAINING TO THE DEPARTMENTS
IMPLEMENTING 20-POINT PROGRAMMES**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|-------------------------------------|----------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2053-DISTRICT ADMINISTRATION | | | |
| REVENUE | 23,008 | 22,704 | (-)304 |
| Amount surrendered during the year | | | .. |

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 3.04 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| 2053-093-2987-Implementation of 20 Point Programmes | 230.08 | 227.04 | (-)3.04 |

Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

(All Voted)

| | | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|--------|----------------|--|----------------------|
| MAJOR HEADS- | | | | |
| 2075-MISCELLANEOUS GENERAL SERVICES | | | | |
| 2250-OTHER SOCIAL SERVICES | | | | |
| REVENUE | | | | |
| Original | 88,780 | | | |
| Supplementary | 6,500 | 95,280 | 72,890 | (-)22,390 |
| Amount surrendered during the year (31 March 2015) | | | | 20,279 |

Notes and Comments

REVENUE:

(i) The Total expenditure being less than the original provision, the supplementary provision of ₹ 65.00 lakh obtained in July 2014 (₹ 15.00 lakh) and December 2014 (₹ 50.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 223.90 lakh, a sum of ₹ 202.79 lakh only was surrendered on 31 March 2015, this trend shows inadequate budget controlling.

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-----------|----------------|--------------------------------------|----------------------|
| (1) 2250-103-3379-Maintenance Grant to Temples etc.- | | | | |
| O. | 38.50 | | | |
| R. | (-)18.50 | 20.00 | 20.00 | .. |
| Reasons for anticipated saving of ₹ 18.50 lakh have not been intimated (July 2015). | | | | |
| (2) 2250-103-4388-Maintenance of Shrines, Temples and Other Miscellaneous Allowance- | | | | |
| O. | 25.00 | | | |
| R. | (-)25.00 | .. | .. | .. |
| (3) 2250-800-2003-Dharmarth- | | | | |
| O. | 102.00 | | | |
| R. | (-)102.00 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 25.00 lakh and ₹ 102.00 lakh under the heads at serial nos. (2) and (3) above have not been intimated (July 2015).

(4) 2250-800-259-Grants to the Other Institutions-

| | | | | |
|----|----------|-------|-------|---------|
| O. | 100.00 | | | |
| R. | (-)29.73 | 70.27 | 65.27 | (-)5.00 |

Reasons for anticipated saving of ₹ 29.73 lakh as well as final saving have not been intimated (July 2015).

GRANT NO.51-Concl.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 2250-800-6292-Renovation of Government Temples- | | | |
| O. 100.00 | | | |
| R. (-)21.24 | 78.76 | 78.76 | .. |

Reasons for anticipated saving of ₹ 21.24 lakh have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2217-URBAN DEVELOPMENT | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |
| 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | |
| REVENUE: | | | |
| Original | 2,13,037 | | |
| Supplementary | 22,089 | 2,35,126 | 1,77,082 |
| Amount surrendered during the year (31 March 2015) | | | (-)58,044 56,621 |
| CAPITAL: | | | |
| Original | 3,00,000 | | |
| Supplementary | 1,20,000 | 4,20,000 | 4,20,000 |
| Amount surrendered during the year | | | .. |
| Notes and Comments | | | .. |

REVENUE:

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 220.89 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 580.44 lakh, a sum of ₹ 566.21 lakh only was surrendered on 31 March 2015. This trend shows inadequate budget controlling.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2217-05-789-192-0103- Special Component Plan for Scheduled Castes- 8543-Bhagirathi Nal Jal Yojana- O. 406.26 R. (-)284.38 | 121.88 | 121.88 | .. |
| (2) 2217-60-789-193-0103- Special Component Plan for Scheduled Castes- 8543-Bhagirathi Nal Jal Yojana- O. 402.61 R. (-)281.83 | 120.78 | 120.78 | .. |

Anticipated saving of ₹ 284.38 lakh and ₹ 281.83 lakh under the heads at serial nos. (1) and (2) above was attributed to non-receipt of demand from the officers authorised for operation of the project.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old age Pension | 243.00 | 268.79 | +25.79 |

Reasons for excess have not been intimated (July 2015).

**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE
RESEARCH AND EDUCATION**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2415-AGRICULTURAL RESEARCH AND EDUCATION | | | |
| REVENUE | 9,60,000 | 8,25,000 | (-)1,35,000 |
| Amount surrendered during the year (31 March 2015) | | | 1,35,000 |

Notes and Comments

REVENUE:

Saving in the provision occurred mainly under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2415-01-120-0101-State Plan Schemes (Normal)- 8902-Potato Research Centre in Mainpat- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| Reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2015). | | | |
| (2) 2415-01-120-0101-State Plan Schemes (Normal)- 9182- Grant to Indira Gandhi Agriculture University- | | | |
| O. 2,000.00 | | | |
| R. (-)1,250.00 | 750.00 | 750.00 | .. |

Reasons for anticipated saving of ₹ 1,250.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2005-06 to 2013-14 also.

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|-----------|------------------------------------|--|----------------------|
| MAJOR HEADS- | | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | | |
| 2236-NUTRITION | | | | |
| 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | | |
| REVENUE: | | | | |
| Voted- | | | | |
| Original | 77,23,582 | | | |
| Supplementary | 4,58,700 | 81,82,282 | 58,90,293 | (-)22,91,989 |
| Amount surrendered during the year (31 March 2015) | | | | 23,14,076 |
| <i>Charged</i> | | | | |
| | | 10 | .. | (-)10 |
| Amount surrendered during the year (31 March 2015) | | | | 10 |
| CAPITAL: | | | | |
| Voted- | | | | |
| Original | 5,16,200 | | | |
| Supplementary | Token | 5,16,200 | 2,63,370 | (-)2,52,830 |
| Amount surrendered during the year (31 March 2015) | | | | 2,51,233 |

Notes and Comments

REVENUE:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 4,587.00 lakh obtained in July 2014 (₹ 1,587.00 lakh) and March 2015 (₹ 3,000.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 22,919.89 lakh, surrender of ₹ 23,140.76 lakh on 31 March 2015 was unrealistic and injudicious. This trend shows inadequate control over budget.

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

| Head | | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-----------|----------------|--------------------------------------|----------------------|
| (1) 2235-02-001-9041-Directorate of Women and Child Welfare- | | | | |
| O. | 571.50 | | | |
| R. | (-)56.50 | 515.00 | 512.67 | (-)2.33 |
| Adequate reasons for anticipated saving of ₹ 56.50 lakh as well as final saving have not been intimated (July 2015). | | | | |
| (2) 2235-02-102-0801-Central Sector Schemes Normal- 5354-Integrated Service Scheme (under Externally Aided Project)- | | | | |
| O. | 569.78 | | | |
| R. | (-)454.72 | 115.06 | .. | (-)115.06 |

Grant No.55-contd.

Anticipated saving of ₹ 454.72 lakh was attributed to insufficient time left for implementation of scheme. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2235-02-102-0801-Central Sector Schemes Normal- 7423-Indira Gandhi Matritva Sahayog Yojana- | | | |
| O. 3,000.00 | | | |
| R. (-)2,140.14 | 859.86 | 859.86 | .. |

Anticipated saving of ₹ 2,140.14 lakh was attributed to drawl of fund limited up to grant received from Government of India. Saving had occurred under this head 2012-13 and 2013-14 also.

| | | | |
|--|----|----|----|
| (4) 2235-02-102-0801-Central Sector Schemes Normal- 7507-Establishment of state Woman Centre under State Women Strengthening Mission Authority- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non-receipt of grant from Government of India.

| | | | |
|--|-------|--------|--------|
| (5) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 5354-Integated Service Scheme (Under Externally Aided Project)- | | | |
| O. 618.81 | | | |
| R. (-)532.15 | 86.66 | 117.94 | +31.28 |

Reasons for anticipated saving of ₹ 532.15 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|----|----|----|
| (6) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 7262-Multi Sectoral Nutrition Programme- | | | |
| O. 1,586.11 | | | |
| R. (-)1,586.11 | .. | .. | .. |

Reasons for anticipated saving of entire provision of ₹ 1,586.11 lakh have not been intimated (July 2015).

| | | | |
|---|--------|-------|----------|
| (7) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 7361-Sabala Yojana- | | | |
| O. 314.20 | | | |
| R. (-)201.29 | 112.91 | 98.22 | (-)14.69 |

Anticipated saving of ₹ 201.29 lakh was attributed to non-drawl of funds due to technical reasons (₹ 45.04 lakh). Reasons for remaining anticipated saving of ₹ 156.25 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

| | | | |
|--|-----------|-----------|--------|
| (8) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9044-Integrated Child Development Service Schemes- | | | |
| O. 29,374.67 | | | |
| S. 1,585.00 | | | |
| R. (-)10,606.48 | 20,353.19 | 20,383.77 | +30.58 |

Grant No.55-contd.

Anticipated saving of ₹ 10,606.48 lakh was attributed to filling up of vacant post at the fag end of the year (₹ 3,575.94 lakh), Sanction for honorarium received at the fag end of the year (₹ 4,448.56 lakh), adoption of economy measures (₹ 234.93 lakh), non-filling up of vacant posts and non receipt of claims for Transfer, Training and L.T.C. (₹ 73.43 lakh), reduction in rent of buildings (₹ 789.44 lakh), non-release of funds by the Government of India (₹ 361.20 lakh), 20 per cent funds for purchase of medicine available at Medical corporation (₹ 544.46 lakh), non organisation of Creche Centres (₹ 190.00 lakh) and less organisation of Camp (₹ 310.93 lakh). Reasons for remaining anticipated saving of ₹ 77.59 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (9) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9130-Supervision of Integrated Child Development Services - | | | |
| O. 555.30 | | | |
| R. (-)225.04 | 330.26 | 329.84 | (-)0.42 |

Anticipated saving of ₹ 225.04 lakh was attributed to non-filling up of vacant posts (₹ 175.39 lakh), adoption of economy measures (₹ 17.17 lakh), non-receipt of sanction from Government of India (₹ 4.50 lakh), non-receipt of bill from Chhattisgarh Samvad (₹ 13.50 lakh) and non-receipt of tour claims (₹ 13.98 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.50 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2003-04 to 2013-14 also.

| | | | |
|---|--------|--------|--------|
| (10) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9131-Training to Anganwadies Workers under Integrated Child Development Service Schemes- | | | |
| O. 985.00 | | | |
| R. (-)487.97 | 497.03 | 566.40 | +69.37 |

Reasons for anticipated saving of ₹ 487.97 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|----------|----------|--------|
| (11) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9949-Integrated Child Protection Scheme- | | | |
| O. 1,000.00 | | | |
| S. 3,000.00 | | | |
| R. (-)2,260.02 | 1,739.98 | 1,766.98 | +27.00 |

Reasons for anticipated saving of ₹ 2,260.02 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|----------|----------|--------|
| (12) 2235-02-102-0101- State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants- | | | |
| O. 4,800.00 | | | |
| R. (-)810.39 | 3,989.61 | 4,013.85 | +24.24 |

Anticipated saving of ₹ 810.39 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

Grant No.55-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (13) 2235-02-102-0101- State Plan Schemes (Normal)- 8958- Expenditure on Electricity of Anganwadi Centres- | | | |
| O. 1.50.00 | | | |
| R. (-)147.45 | 2.55 | 32.42 | +29.87 |

Reasons for anticipated saving of ₹ 147.45 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|-------|-------|---------|
| (14) 2235-02-103-9132-Destitute Womens Home, Sewing Training Centres and Institutions for Women- | | | |
| O. 119.75 | | | |
| R. (-)54.34 | 65.41 | 65.36 | (-)0.05 |

Reasons for anticipated saving of ₹ 54.34 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|-------|-------|----|
| (15) 2235-02-103-0101- State Plan Schemes (Normal)- 5563-Regional Women Training Institute- | | | |
| O. 128.80 | | | |
| S. 2.00 | | | |
| R. (-)61.56 | 69.24 | 69.24 | .. |

Reasons for anticipated saving of ₹ 61.56 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|--------|--------|---------|
| (16) 2235-02-103-0101- State Plan Schemes (Normal)- 5645-Mukhyamantri Kanyadan Yojana- | | | |
| O. 500.00 | | | |
| R. (-)54.79 | 445.21 | 437.41 | (-)7.80 |

Anticipated saving of ₹ 54.79 lakh was attributed to imposition of Model Code of Conduct of election. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|-------|-------|---------|
| (17) 2235-02-103-0101- State Plan Schemes (Normal)- 8681-Rajya Mahila Ayog- | | | |
| O. 192.25 | | | |
| R. (-)102.89 | 89.36 | 89.17 | (-)0.19 |

Reasons for anticipated saving of ₹ 102.89 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|-------|-------|-------|
| (18) 2235-02-103-0101- State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Bihan)- | | | |
| O. 252.40 | | | |
| R. (-)206.61 | 45.79 | 46.06 | +0.27 |

Anticipated saving of ₹ 206.61 lakh was attributed to delay in recruitment process. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this during 2012-13 and 2013-14 also.

Grant No.55-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (19) 2235-02-103-0101- State Plan Schemes (Normal)- 8957-Noni Surakhya Yojana- | | | |
| O. 2,000.00 | | | |
| R. (-)500.00 | 1,500.00 | 1,500.00 | .. |
| Anticipated saving of ₹ 500.00 lakh was attributed to non identification of beneficiaries. | | | |
| (20) 2235-02-103-0101- State Plan Schemes (Normal)- 8976-Programme For Sexual Harassment of Women on Work Place- | | | |
| O. 130.00 | | | |
| R. (-)128.65 | 1.35 | 1.35 | .. |
| Anticipated saving of ₹ 128.65 lakh was attributed to non-receipt of approval from the Finance Department. | | | |
| (21) 2236-02-101-0701- Centrally Sponsored Schemes Normal- 7361-Sabala Yojana- | | | |
| O. 4,252.50 | | | |
| R. (-)244.88 | 4,007.62 | 4,014.57 | +6.95 |
| Anticipated saving of ₹ 244.88 lakh was attributed to non operation of new Anganwadi Centres due to court cases, complaints etc, decrease in rates under Sabala Yojana and non payment of Mahila Swasahayata Samooh. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this during 2007-08 to 2013-14 also. | | | |
| (22) 2236-02-101-0701 Centrally Sponsored Schemes Normal- 9050-Minimum Needs Programme Special Nutrition Scheme- | | | |
| O. 22,850.00 | | | |
| R. (-)1,224.60 | 21,625.40 | 21,491.20 | (-)134.20 |
| Anticipated saving of ₹ 1,224.60 lakh was attributed to non operation of new Anganwadi Centres due to court cases complaints, etc, decrease in rates of under Sabala Yojana and non payment of Mahila Swasahayata Samooh. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this during 2007-08 to 2013-14 also. | | | |
| (23) 2236-02-101-0101 State Plan Schemes (Normal)- 8985-Strengthening of Laboratory for ready to it- | | | |
| O. 50.00 | | | |
| R. (-)50.00 | .. | .. | .. |
| Reasons for anticipated saving of entire provision of ₹ 50.00 lakh have not been intimated (July 2015). | | | |
| (24) 2236-02-101-0101 State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme- | | | |
| O. 1,435.00 | | | |
| R. (-)442.08 | 992.92 | 1,189.39 | +196.47 |
| Anticipated saving of ₹ 442.08 lakh was attributed to adoption of economy measures (₹ 21.75 lakh), non-utilisation of fund under Navjatan Yojana (₹ 192.56 lakh), non-receipt of bill from Chhattisgarh Samvad (₹ 13.89 lakh) and non supply of material (₹ 65.65 lakh). Reasons for remaining anticipated saving of ₹ 148.23 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also. | | | |

Grant No.55-concltd.*Charged-*

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31 March 2015. Entire appropriation was remained unutilised during 2012-13 and 2013-14 also.

CAPITAL:*Voted-*

(v) In view of final saving of ₹ 2,528.30 lakh, a sum of ₹ 2,512.33 lakh was surrendered on 31 March 2015.

(vi) Saving in the provision occurred under :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 4235-02-102-1001-Additional Central Assistance (Normal)- 337-Construction and Maintenance of Anganwadi- | | | |
| O. | 4,672.00 | | |
| R. | (-)2,484.76 | 2,187.24 | 2,171.27 (-)15.97 |

Anticipated saving of ₹ 2,484.76 lakh was attributed to non-receipt of sanction from Government of India. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

GRANT NO.56-RURAL INDUSTRIES

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|------------------------|
| | (₹ in thousand) | | |
| MAJOR HEADS- | | | |
| 2851-VILLAGE AND SMALL INDUSTRIES | | | |
| 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 7,34,851 | | |
| Supplementary | 24,739 | 7,59,590 | 6,20,487 |
| Amount surrendered during the year (25 February 2015 and 31 March 2015) | | | (-),39,103 1,37,674 |
| <i>Charged-</i> | | | |
| <i>Original</i> | <i>10</i> | | |
| <i>Supplementary</i> | <i>301</i> | <i>311</i> | <i>311</i> |
| <i>Amount surrendered during the year</i> | | | .. |
| | | | .. |
| CAPITAL: | | | |
| Voted | 17,701 | 7,288 | (-),10,413 |
| Amount surrendered during the year (31 March 2015) | | | 10,412 |

Notes and Comments

REVENUE:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 247.39 lakh obtained in July 2014 (₹ 111.39 lakh) and December 2014 (₹ 136.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,391.03 lakh, a sum of ₹ 1,376.74 lakh was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2851-103-931-Central Office- | | | |
| O. 444.78 | | | |
| R. (-)162.63 | 282.15 | 282.57 | +0.42 |
| Anticipated saving of ₹ 162.63 lakh was attributed to non-filling up of vacant posts (₹ 112.00 lakh). Reasons for remaining anticipated saving of ₹ 50.63 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (2) 2851-103-0701-Centrally Sponsored Schemes Normal- | | | |
| 7253-Integrated Weaving Development Scheme- | | | |
| O. 108.00 | | | |
| R. (-)108.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 108.00 lakh was attributed to non-receipt of sanction from Ministry of Textile, Government of India.

Grant No.56-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2851-104-0101- State Plan Schemes (Normal)- 5458- Handicraft Development Board- | | | |
| O. 66.00 | | | |
| R. (-)56.10 | 9.90 | 9.90 | .. |
| Anticipated saving of ₹ 56.10 lakh was attributed to release of fund at the fag end of the year and non drawal of fund from Treasury. | | | |
| (4) 2851-104-0101- State Plan Schemes (Normal)- 6913-Kumbhkar Terakota Craft Scheme- | | | |
| O. 300.00 | | | |
| R. (-)300.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 300.00 lakh was attributed to non-completion of tender process. | | | |
| (5) 2851-104-0101- State Plan Schemes (Normal)- 8655-Establishment of Matikala Board- | | | |
| O. 300.00 | | | |
| R. (-)180.00 | 120.00 | 120.00 | .. |
| Anticipated saving of ₹ 180.00 lakh was attributed to non-filling up of vacant posts (₹ 114.00 lakh) and non transfer of funds from the treasury (₹ 66.00 lakh). | | | |
| (6) 2851-104-0101- State Plan Schemes (Normal)- 9201-Exhibition, Publicity and Propaganda- | | | |
| O. 132.00 | | | |
| R. (-)79.20 | 52.80 | 52.80 | .. |
| Anticipated saving of ₹ 79.20 lakh was attributed to release of funds at the fag end of the year and non drawal of fund from the treasury. Saving had occurred under this head during 2013-14 also. | | | |
| (7) 2851-105-5454-Grant for Implementation of Projects of Khadi Board- | | | |
| O. 170.60 | | | |
| R. (-)102.36 | 68.24 | 68.24 | .. |
| Anticipated saving of ₹ 102.36 lakh was attributed to non transfer of funds from treasury. | | | |
| (8) 2851-107-3778-Implementation of Mulberry Sericulture Schemes- | | | |
| O. 3,260.55 | | | |
| S. 5.15 | | | |
| R. (-)134.90 | 3,130.80 | 3,114.83 | (-)15.97 |

Anticipated saving of ₹ 134.90 lakh was attributed to non-filling up of vacant posts (₹ 85.25 lakh) and reduction in training programmes (₹ 2.00 lakh). Reasons for remaining anticipated saving of ₹ 47.65 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

Grant No.56-concltd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (9) 2851-107-0701-Centrally Sponsored Schemes Normal- 5521-Induced Development Programme- | | | |
| O. 102.70 | | | |
| S. 238.70 | | | |
| R. (-)67.32 | 274.08 | 274.08 | .. |

Anticipated saving of ₹ 67.32 lakh was attributed to fund release as per State Matching Share (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 17.32 lakh have not been intimated (July 2015).

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 104.13 lakh, a sum of ₹ 104.12 lakh was surrendered on 31 March 2015.

(v) Saving in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| 4851-105-0101- State Plan Schemes (Normal)- 1068-Grant for Formation of Khadi Board- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non transfer of funds from treasury.

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING
TO WATER RESOURCES DEPARTMENT**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEAD- | | | |
| 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION | | | |
| CAPITAL | 5,000 | 614 | (-)4,386 |
| Amount surrendered during the year (31 March 2015) | | | 4,386 |

Notes and Comments

CAPITAL:

(i) Saving in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| 4701-80-002-1201- Externally Aided Projects (Normal)- 7443-Chhattisgarh Irrigation Developments Project- | | | |
| O. 50.00 | | | |
| R. (-)43.86 | 6.14 | 6.14 | .. |

Anticipated saving of ₹ 43.86 lakh was attributed to wind up of projects in June 2014. Saving had occurred under this head during 2009-10 to 2013-14 also.

(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 (vi) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of Suspense Transactions accounted for in this section during 2014-15 is given below together with the opening and closing balance under different 'Suspense' sub-heads-

| Particulars | Opening balance as on 1 st April 2014 | | Debit during the year | Credit during the year | Closing balance as on 31 March 2015 | |
|--|--|----------------|-----------------------|------------------------|-------------------------------------|----------------|
| | Debit+ | Credit(-) | | | Debit+ | Credit(-) |
| 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION- | (₹ 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 |
| Total | | +664.76 | .. | .. | .. | +664.76 |

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT
OF NATURAL CALAMITIES AND SCARCITY**

(All Voted)

| | | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|-----------|----------------|--|----------------------|
| MAJOR HEADS- | | | | |
| 2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES | | | | |
| 6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES | | | | |
| REVENUE: | | | | |
| Original | 43,28,584 | | | |
| Supplementary | 13,000 | 43,41,584 | 31,76,486 | (-)11,65,098 |
| Amount surrendered during the year (31 March 2015) | | | | 14,01,763 |
| CAPITAL | | 2,000 | .. | (-)2,000 |
| Amount surrendered during the year (31 March 2015) | | | | 2,000 |

Notes and Comments

REVENUE:

(i) Actual expenditure was less than the original provision, the supplementary provision of ₹ 130.00 lakh obtained in 31 March 2015 proved unnecessary.

(ii) In view of final saving of ₹ 11,650.98 lakh, surrender of ₹ 14,017.63 lakh on 31 March 2015 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. | 800.00 | | | |
| S. | 130.00 | | | |
| R. | (-)465.02 | 464.98 | 826.33 | +361.35 |
| Anticipated saving of ₹ 465.02 lakh was the net result of increase in fund by ₹ 20.00 lakh and decrease by ₹ 485.02 lakh. Increase was due to demand for fund from Collectors and decrease was due to non-receipt of demand for fund from Districts (₹ 192.31 lakh). Adequate reasons for remaining decrease ₹ 292.71 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also. | | | | |
| (2) 2245-01-102-2661-Drinking Water Supply- | | | | |
| O. | 100.00 | | | |
| R. | (-)100.00 | .. | .. | .. |
| (3) 2245-01-103-7345-Nutrition- | | | | |
| O. | 100.00 | | | |
| R. | (-)100.00 | .. | .. | .. |
| (4) 2245-01-282-7347-Public Health- | | | | |
| O. | 100.00 | | | |
| R. | (-)100.00 | .. | .. | .. |

Grant No.58-contd.

Anticipated saving of entire provision of ₹ 100.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (2) to (4) above were attributed to non-receipt of demand for funds from Districts. Saving had occurred under the head at serial no. (2) above during 2006-07 to 2013-14 and at serial no. (3) during 2010-11 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (5) 2245-01-800-1467-District and Other Roads- | | | |
| O. 2,000.01 | | | |
| R. (-)2,000.01 | .. | .. | .. |
| (6) 2245-01-800-2389-Construction Works- | | | |
| O. 500.00 | | | |
| R. (-)500.00 | .. | .. | .. |
| (7) 2245-01-800-3819-Minor Irrigation (Agriculture)- | | | |
| O. 1,200.00 | | | |
| R. (-)1,200.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 2,000.01 lakh, ₹ 500.00 lakh and ₹ 1,200.00 lakh under the heads at serial nos. (5) to (7) above were attributed to non-receipt of demand for funds from Districts. Saving had occurred under the head at serial no. (5) above during 2010-11 to 2013-14 and serial nos. (6) and (7) during 2011-12 to 2013-14 also.

| | | | |
|----------------------------------|----------|----------|---------|
| (8) 2245-02-101-2018-Cash Doles- | | | |
| O. 2,200.00 | | | |
| R. (-)1,049.62 | 1,150.38 | 1,923.18 | +772.80 |

Anticipated saving of ₹ 1,049.62 lakh was attributed to non-incurring of expenditure by the district Collector (₹ 556.67 lakh). Adequate reasons for remaining anticipated saving of ₹ 492.95 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|----|----|----|
| (9) 2245-02-102-2661- Supply of Drinking Water - | | | |
| O. 200.00 | | | |
| R. (-)200.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non-incurring of expenditure by the district collectors.

| | | | |
|---|----------|----------|--------|
| (10) 2245-02-106-1467-District and Other Roads- | | | |
| O. 4,000.00 | | | |
| R. (-)1,423.33 | 2,576.67 | 2,652.99 | +76.32 |

Reasons for anticipated saving of ₹ 1,423.33 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--------------------------------|----|----|----|
| (11) 2245-02-107-7349-Repairs- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| (12) 2245-02-108-7349-Repairs- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |
| (13) 2245-02-109-7349-Repairs- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Grant No.58-contd.

Reasons for anticipated saving of entire provision of ₹ 100.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (11) to (13) above were attributed to non-receipt of demand for funds from Districts. Saving had occurred under the heads at serial nos. (11) and (12) above during 2010-11 to 2013-14 and at serial no. (13) during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|-----------------------------------|-------------|-----------------------------------|----------------------|
| (14) 2245-02-110-2018-Cash Doles- | | | |
| O. 400.00 | | | |
| R. (-)336.09 | 63.91 | 62.51 | (-)1.40 |

Anticipated saving of ₹ 336.09 lakh was attributed to non incurring of expenditure by Collectors. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|--|--------|----------|---------|
| (15) 2245-02-111-7352-Grants-in-aid to Grief Stricken Family- | | | |
| O. 1,600.00 | | | |
| R. (-)663.75 | 936.25 | 1,142.77 | +206.52 |

Anticipated saving of ₹ 663.75 lakh was the net result of increase in fund by ₹ 100.00 lakh and decrease by ₹ 763.75 lakh. Increase was due to demand for fund by the Collectors. Decrease was due to non-incurring of expenditure by Collectors. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|--------------------------------------|--------|--------|----------|
| (16) 2245-02-112-5607-Flood Control- | | | |
| O. 1,429.00 | | | |
| R. (-)750.77 | 678.23 | 619.67 | (-)58.56 |

Anticipated saving of ₹ 750.77 lakh was attributed to non-incurring of expenditure by Collectors. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|-------|--------|--------|
| (17) 2245-02-112-7357-Assistance to Flood Grant etc.- | | | |
| O. 200.00 | | | |
| R. (-)143.81 | 56.19 | 116.24 | +60.05 |

Anticipated saving of ₹ 143.81 lakh was the net result of increase in fund by ₹ 20.40 lakh and decrease by ₹ 164.21 lakh. Increase was due to demand for fund from Collectors. Decrease was due to non-incurring of expenditure by Collectors. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|-------|--------|---------|
| (18) 2245-02-117-7357-Assistance to Flood Grant etc.- | | | |
| O. 500.00 | | | |
| R. (-)472.43 | 27.57 | 280.09 | +252.52 |

Anticipated saving of ₹ 472.43 lakh was the net result of increase in fund by ₹ 11.00 lakh and decrease by ₹ 483.43 lakh. Increase was due to demand for fund from Collectors. Decrease was due to non-incurring of expenditure by Collectors (₹ 235.31 lakh). Adequate reasons for remaining decrease of ₹ 248.12 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|----------|----------|-----------|
| (19) 2245-02-122-989-Re-establishment and Repair of Damaged Irrigation and Flood Control Works- | | | |
| O. 4,000.00 | | | |
| R. (-)501.18 | 3,398.82 | 3,393.90 | (-)104.92 |

Grant No.58-contd.

Anticipated saving of ₹ 501.18 lakh was attributed to non-incurring of expenditure by Collectors. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this heads during 2010-11 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (20) 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 and 2013-14 also.

| | | | |
|---|-----------|-----------|----|
| (21) 2245-05-101-7427-State Calamity Sinking Fund- | | | |
| O. 18.393.00 | | | |
| R. (-)438.00 | 17,955.00 | 17,955.00 | .. |

Anticipated saving of ₹ 438.00 lakh was attributed to non-receipt of funds from Government of India. Saving had occurred under this head during 2011-12 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 2245-02-114-7357-Assistance to Flood Grant etc.- | | | |
| O. 100.00 | | | |
| R. 275.32 | 375.32 | 900.88 | +525.56 |

Augmentation of fund by re appropriation of ₹ 275.32 lakh was the net result of decrease in fund by ₹ 39.27 lakh and increase by ₹ 314.59 lakh. Increase was due to demand for fund from Collectors. Reasons for decrease as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

(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 2014 was ₹ 1482.26 lakh (Credit). During the year ₹ 129.25 lakh was credited and no amount was invested in Government of India securities during the year.

Grant No.58-contd.

The closing balance of Fund as on 31 March 2015 are as below:-

| Particulars | Opening balance as on 1 April 2014 (₹ in lakh) | Debit during the year (₹ in lakh) | Credit during the year (₹ in lakh) | Closing balance on 31 March 2015 (₹ in lakh) |
|-------------------------|---|--------------------------------------|---------------------------------------|---|
| (i) Fund Account | 1166.55(Cr) | .. | 36.26 | 1202.81 Cr) |
| (ii) Investment Account | 315.71(Cr) | .. | 92.99 | 408.70 Cr) |
| Total | 1482.26 (Cr) | .. | 129.25 | 1611.51 Cr) |

Account of the transactions of the Fund is included in Detailed Statement No.21-on Contingency Fund and Other Public Account Transaction of the Finance Accounts 2014-15.

(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 13th 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 13th 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 |
| Total | 177.32 | 158.89 | 166.83 | 175.17 | 183.93 | 836.14 |

The grant received from the Central Government is initially credited under the head of account “1601-Grant-in-aid from Central Government-01-Non Plan Grants-109-Grants towards contribution to State Disaster Response Fund”. The total contribution including the State Government share is transferred to the fund under the head of account “8121-General and Other Reserve Funds-122-State Disaster Response Fund after making provision for this purpose in Grant No. 58 under the head of account “2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds”. Expenditure on relief assistance is initially debited against the provision in this grant and an equal amount is transferred from the fund and adjusted as “901-Deduct-amount met from State Disaster Response Fund under the Head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund” before the close of the accounts of the year.

The accretions to the fund required to be invested in Central Government dated securities, Auction treasury bills and interest earning Deposits and Certificates of Deposits with Scheduled/ Commercial banks. If it is not possible to invest the fund, State Government should pay interest to the funds at the rate applicable to over draft under Over Draft Regulation Scheme of R.B.I. The interest to be credited on half yearly basis by giving debit to “Major Head 2049-Interest payment, 05-Interest on Reserve funds, 105- Interest on General and other Reserve funds”.

Grant No.58-conclld.

During the financial year 2014-15, a sum of ₹ 18,228.39 lakh was credited to the “Head-8121- General and other Reserve fund-122-State Disaster Response Fund” and an expenditure of ₹ 12,473.24 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. 21 of the Finance Account 2014-15.

CAPITAL:

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and surrendered during the year. Entire provision had remained unutilised during 2011-12 to 2013-14 also.

**GRANT NO.59-EXTERNALLY AIDED PROJECTS PERTAINING TO PANCHAYAT AND
RURAL DEVELOPMENT DEPARTMENT**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| REVENUE | 55,043 | 54,601 | (-)442 |
| Amount surrendered during the year (31 March 2015) | | | 18 |

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 4.42 lakh, surrender of ₹ 0.18 lakh only shows poor budget management.

(ii) Saving in the provision occurred under :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| 2515-101-1201-Foreign Aid Scheme (Normal)- 6725-Grant For European Commission State Co-operation Programme- | | | |
| O. 550.43 | | | |
| R. (-)0.18 | 550.25 | 546.01 | (-)4.24 |

Anticipated saving of ₹ 0.18 lakh was attributed to non-drawl of fund by Zila Panchayat Kanker. Reasons for final saving have not been intimated (July 2015).

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 3451-SECRETARIAT ECONOMIC SERVICES | | | |
| 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| REVENUE | 8,400 | 4,057 | (-)4,343 |
| Amount surrendered during the year (31 March 2015) | | | 4,343 |
| CAPITAL | 5,20,000 | 5,11,468 | (-)8,532 |
| Amount surrendered during the year (31 March 2015) | | | 6,507 |

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. 84.00 | | | |
| R. (-)43.43 | 40.57 | 40.57 | .. |

Adequate reasons for anticipated saving ₹ 43.43 lakh have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

CAPITAL:

(ii) Against the available saving of ₹ 85.32 lakh, surrender of ₹ 65.07 lakh only shows poor budget management.

(iii) Saving 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. 5,200.00 | | | |
| R. (-)65.07 | 5,134.93 | 5,114.68 | (-)20.25 |

Reasons for anticipated saving ₹ 65.07 lakh as well as final saving have not been intimated (July 2015).

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****2211-FAMILY WELFARE****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****3275-OTHER COMMUNICATION SERVICES****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****4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES****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****4801-CAPITAL OUTLAY ON POWER PROJECTS****4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES****5054-CAPITAL OUTLAY ON ROADS AND BRIDGES****6215-LOANS FOR WATER SUPPLY AND SANITATION****6401-LOANS FOR CROP HUSBANDRY**

Grant No.64-contd.**6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6801-LOANS FOR POWER PROJECTS**

| | | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|-------------|------------------------------------|--|----------------------|
| REVENUE: | | | | |
| Voted- | | | | |
| Original | 2,84,00,726 | | | |
| Supplementary | 17,20,142 | 3,01,20,868 | 2,08,00,000 | (-)93,20,868 |
| Amount surrendered during the year (31 March 2015) | | | | 56,28,477 |
| <i>Charged</i> | | | | |
| | | 10 | .. | (-)10 |
| Amount surrendered during the year (31 March 2015) | | | | 10 |
| CAPITAL: | | | | |
| Voted- | | | | |
| Original | 79,00,005 | | | |
| Supplementary | 6,97,000 | 85,97,005 | 64,15,943 | (-)21,81,062 |
| Amount surrendered during the year (31 March 2015) | | | | 19,71,433 |

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 17,201.42 lakh obtained in July 2014 (₹ 3,929.88 lakh), December 2014 (₹ 10,996.54 lakh) and March 2015 (₹ 2,275.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 93,208.68 lakh, surrender of ₹ 56,284.77 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. 316.80 R. (-)142.99 | 173.81 | 177.66 | +3.85 |

Anticipated saving of ₹ 142.99 lakh was attributed to non-filling up of vacant posts. Reason for final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|--|--------|--------|----|
| (2) 2202-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5634-Scheme for Kasturba Gandhi Residential School- O. 957.10 R. (-)587.98 | 369.12 | 369.12 | .. |
|--|--------|--------|----|

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2202-01-789-111-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5396-Sarva Shiksha Abhiyan- O. 20,650.00 S. 500.00 R. (-)7,741.80 | 13,408.20 | 13,408.20 | .. |
| Anticipated saving of ₹ 587.98 lakh and ₹ 7,741.80 lakh under the heads at serial nos. (2) and (3) above were attributed to non-receipt of fund from Government of India. Saving had occurred under the head at serial no. (2) above during 2009-10 to 2013-14 and at serial no. (3) during 2007-08 to 2013-14 also. | | | |
| (4) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5169-Mid-Day Meal Programme in Schools- O. 3,548.00 R. (-)834.62 | 2,713.38 | 2,719.55 | +6.17 |
| (5) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6933-Mid-Day Meal Programme in Middle Schools- O. 2,236.00 R. (-)529.90 | 1,706.10 | 1,694.10 | (-)12.00 |
| Anticipated saving of ₹ 834.62 lakh and ₹ 529.90 lakh under the heads at serial nos. (4) and (5) above were attributed to expenditure incurred on the basis of actual attendance and filling up of vacant post on the basis of enrollment. Reasons for final excess/saving have not been intimated (July 2015). Saving had occurred under the heads at serial no. (4) above during 2011-12 to 2013-14 and at serial no. (5) during 2013-14 also. | | | |
| (6) 2202-02-789-104-1203-Externally Aided Projects (S.C.S.P.)- 6725-Grant Received Under European Commission State Partnership Programme- O. 440.00 R. (-)323.06 | 116.94 | 122.65 | +5.71 |
| Anticipated saving of ₹ 323.06 lakh was attributed to delay in receipt of administrative approval (₹ 91.46 lakh). Reason for remaining anticipated saving of ₹ 231.60 lakh as well as final excess have not been intimated (July 2015). | | | |
| (7) 2202-02-789-106-0103-Special Component Plan for Scheduled Castes- 5904-Free Supply of Text Books- O. 627.00 R. (-)340.20 | 286.80 | 286.80 | .. |
| Adequate reasons for anticipated saving of ₹ 340.20 lakh have not been intimated (July 2015). | | | |

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (8) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 2675- Post Matric Scholarship- | | | |
| O. 1,100.00 | | | |
| S. 2,026.21 | | | |
| R. (-)595.60 | 2,530.61 | 2,535.00 | +4.39 |
| (9) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 8956- Pre Matric Scholarship- | | | |
| O. 2,475.00 | | | |
| S. 2,600.00 | | | |
| R. (-)1,655.28 | 3,419.72 | 3,429.72 | +1.00 |
| (10) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7247-Rastriya Madhyamik Shiksha Abhiyan- | | | |
| O. 5,940.60 | | | |
| R. (-)691.06 | 5,249.54 | 5,249.54 | .. |
| Anticipated saving of ₹ 595.60 lakh, ₹ 1,655.28 lakh and ₹ 691.06 lakh under the heads at serial nos. (8) to (10) above were attributed to non-receipt of fund from Government of India. Reasons for final excess have under the heads at serial no. (8) and (9) have not been intimated (July 2015). Saving had occurred under the head at serial no. (8) above during 2011-12 to 2013-14, at serial no. (9) during 2013-14 and serial no (10) during 2009-10 to 2013-14 also. | | | |
| (11) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 1395- Hostels- | | | |
| O. 3,350.00 | | | |
| S. 16.00 | | | |
| R. (-)724.13 | 2,641.87 | 2,801.41 | +159.54 |
| Anticipated saving of ₹ 724.13 lakh was the net result of decrease in funds by ₹ 885.13 lakh and increase by ₹ 161.00 lakh. Increase was attributed to demand for funds and decrease was due to non-filling up of vacant post. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also. | | | |
| (12) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 5551-Free Cycle Distribution to High School Girls- | | | |
| O. 1,190.00 | | | |
| R. (-)1,043.00 | 147.00 | 147.00 | .. |
| Anticipated saving of ₹ 1,043.00 lakh was attributed to imposition of stay order by Honorable Court on contract rates and non-receipt of approval from State Government. Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (13) 2202-03-789-103-0103-Special Component Plan for Scheduled Castes- 798-Arts, Science and Commerce College- | | | |
| O. 2,358.40 | | | |
| R. (-)172.52 | 2,185.88 | 2,187.89 | +2.01 |

Grant No.64 contd.

Anticipated saving of ₹ 172.52 lakh was attributed to non-receipt of demand for funds from District. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (14) 2210-01-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6960-National Health Insurance Scheme- | | | |
| O. 1,120.00 | | | |
| S. 1,000.00 | 2,120.00 | 1,162.61 | (-957.39) |

Reasons for saving have not been intimated (July 2015).

| | | | |
|--|--------|----|-----------|
| (15) 2210-01-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.) 7463-Control of Cancer, Diabetes, Heart and other Diseases | 315.00 | .. | (-315.00) |
| (16) 2210-01-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.) 7464-Old Age Health care | 126.00 | .. | (-126.00) |

Reasons for non-utilisation of entire provision of ₹ 315.00 lakh and ₹ 126.00 lakh under the heads at serial nos. (15) and (16) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (16) above during 2013-14 also.

| | | | |
|---|--------|----|-----------|
| (17) 2210-01-789-200-0103-Special Component Plan for Scheduled Castes 8649-Mukhyamantri Shahari Swasthya Karyakram- | | | |
| O. 500.00 | | | |
| R. (-)400.00 | 100.00 | .. | (-100.00) |

Reasons for anticipated saving of ₹ 400.00 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|---|--------|--------|----------|
| (18) 2210-02-789-101-0103-Special Component Plan for Scheduled Castes- 8951-Ayurvedic Medical University, Bilaspur- | | | |
| O. 314.40 | | | |
| S. 5.00 | | | |
| R. (-)180.91 | 138.49 | 128.26 | (-10.23) |

Anticipated saving of ₹ 180.91 lakh was attributed to non-filling up of vacant post. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|--------|--------|-----------|
| (19) 2210-03-789-103-0103-Special Component- Plan for Scheduled Castes- 1228-Rural Health Centre and Dispensaries | 514.60 | 297.46 | (-217.14) |
|---|--------|--------|-----------|

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (20) 2210-03-789-110-0703-Centrally-Sponsored Schemes (S.C.S.P.) 6884-National Rural Health Mission | 11,200.00 | 6,838.08 | (-)4,361.92 |
| (21) 2210-03-789-198-0103- Special Component Plan for Scheduled Castes- 2777-Primary Health Centre (Basic Services) | 3,050.10 | 2,001.03 | (-)1,049.07 |
| Reasons for saving under the heads at serial nos. (19) to (21) above have not been intimated (July 2015). Saving had occurred under the head at serial nos. (19) and (21) above during 2011-12 to 2013-14 and at serial no. (20) during 2013-14 also. | | | |
| (22) 2210-05-789-101-0103- Special Component Plan for Scheduled Castes- 8952-Ayurvedic University Bilaspur- | | | |
| O. | 298.30 | | |
| S. | 15.00 | | |
| R. | (-)220.67 | 92.63 | 77.58 |
| | | | (-)15.05 |
| Anticipated saving of ₹ 220.67 lakh was attributed to non-filling up of vacant post. Reasons final saving have not been intimated (July 2015). | | | |
| (23) 2210-80-789-798-1203- Foreign Aided Project (S.C.S.P)- 6725-Grant for European State Commission Coordination Programmer | 500.00 | .. | (-)500.00 |
| Reasons for non-utilisation of entire provision have been intimated (July 2015). | | | |
| (24) 2211-789-101-0803-Central Sector Schemes (S.C.S.P.)- 621-Sub Health Centre- | | | |
| O. | 1,505.20 | | |
| S. | Token | 1,505.20 | 1,277.64 |
| | | | (-)227.56 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (25) 2215-01-789-102-0703-Centrally Sponsored Schemes(S.C.S.P.)- 7353-National Rural Drinking Water Programmer- | | | |
| O. | 4,700.00 | | |
| S. | 489.00 | 5,189.00 | 4,188.72 |
| | | | (-)1,000.28 |
| (26) 2215-01-789-102-0103-Special Component Plan for Scheduled Castes- 2580-Piped Water Supply Scheme to Villages | 450.00 | 245.06 | (-)204.94 |
| (27) 2215-02-789-107-0703-Centrally Sponsored Schemes(S.C.S.P.)- 7254-Nirmal Bharat Abhiyan | 720.00 | 127.84 | (-)592.16 |

Grant No.64 contd.

Reasons for saving under the heads at serial nos. (25) to (27) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (25) above during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (28) 2217-80-789-191-1003-Additional Central Assistance (S.C.S.P)- 6741-National Urban Renewal Mission- O. 5,000.00 R. (-)5,000.00 | .. | .. | .. |
| (29) 2217-80-789-191-0703-Centrally Sponsored Schemes(S.C.S.P.)- 8630-Rajeev Awas Yojana- O. 5,000.00 R. (-)5,000.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 5,000.00 lakh and ₹ 5,000.00 lakh under the heads at serial nos. (28) and (29) above were attributed to non-receipt of Central share from Government of India. | | | |
| (30) 2225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5191-SC/ST Violence Removal Act- O. 445.00 R. (-)186.44 | 258.56 | 342.21 | +83.65 |
| Anticipated saving of ₹ 186.43 lakh was attributed to non-receipt of fund from Government of India. Reasons for final excess have been intimated (July 2015). | | | |
| (31) 2225-01-789-102-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 5014-United Fund for Local Development- O. 382.00 R. (-)382.00 | .. | .. | .. |
| Reasons for anticipated saving of entire provision of ₹ 382.00 lakh have not been intimated (July 2015). | | | |
| (32) 2225-01-789-102-0103-Special Component Plan for Scheduled Castes- 5631-Scheduled Castes Development Authority- O 550.00 S. 200.00 R. (-)304.77 | 445.23 | 445.92 | +0.69 |
| (33) 2230-03-789-003-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes- O 364.40 R. (-)229.31 | 135.09 | 132.50 | (-)2.59 |

Grant No.64 contd.

Adequate reasons for anticipated saving of ₹ 304.77 lakh and ₹ 229.31 lakh under the heads at serial nos. (32) and (33) above as well as final excess/saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (32) above during 2013-14 and at serial no. (33) during 2009-10 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (34) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5354-Integrated Services Scheme (Schemes Under Foreign Aid)- O. 123.85 R. (-)105.78 | 18.07 | 17.74 | (-)0.33 |

Anticipated saving of ₹ 105.78 lakh was attributed to receipt of approval at the fag end of the year from Government of India. Reasons for final saving have not been intimated (July 2015).

| | | | |
|---|----------|----------|----------|
| (35) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9044-Integrated Child Development Scheme (I.C.D.S.)- O. 7,028.87 R. (-)2,099.59 | 4,929.28 | 4,873.10 | (-)56.18 |
|---|----------|----------|----------|

Anticipated saving of ₹ 2,099.59 lakh was attributed to non-receipt of approval from State Government. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|-------|
| (36) 2235-02-789-102-0103-Special Component plan for Scheduled Castes- 6908-Honoraria to Anganwadi Workers/Anganwadi Helpers - O. 1,168.00 R. (-)205.12 | 962.88 | 971.40 | +8.52 |
|--|--------|--------|-------|

Anticipated saving of ₹ 205.12 lakh was attributed to non-filling up of vacant post. Reasons final excess have not been intimated (July 2015).

| | | | |
|--|--------|--------|-------|
| (37) 2235-02-789-103-0103-Special Component plan for Scheduled Castes- 5645-Mukhayamantri Kanyadan Yojana- O. 400.00 R. (-)106.22 | 293.78 | 294.82 | +1.04 |
|--|--------|--------|-------|

Anticipated saving of ₹ 106.22 lakh was attributed to imposition of model code of conduct. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|----|----|----|
| (38) 2235-02-789-103-0103-Special Component plan for Scheduled Castes- 8957-Noni Suraksha Yojana- O. 760.00 R. (-)760.00 | .. | .. | .. |
|--|----|----|----|

Anticipated saving of entire provision of ₹ 760.00 lakh was attributed to delay in Identification of Beneficiaries.

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (39) 2235-02-789-104-0103-Special Component plan for Scheduled Castes- 8662-Chhattisgarh Mukhyamantri Teerth Yojana | 600.00 | 360.00 | (-)240.00 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2012-13 also. | | | |
| (40) 2236-02-789-101-0703-Centrally Sponsored Schemes(S.C.S.P.)- 2179-Nutrition Programme for adolescent girls in S.C.S.P. Area- O. 5,520.00 R. (-)406.02 | 5,113.98 | 5,046.72 | (-)67.26 |
| (41) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7361-Sabala Yojana- O. 910.00 R. (-)66.46 | 843.54 | 812.72 | (-)30.82 |
| Anticipated saving of ₹ 406.02 lakh and ₹ 66.46 lakh under the heads at serial nos. (40) and (41) above were attributed to non-execution of schemes due to Court cases and complaints etc. Reasons for final saving have not been intimated (July 2015). Saving had occurred under these heads during 2009-10 to 2013-14 also. | | | |
| (42) 2401-789-102-0803-Central Sector Scheme (S.C.S.P.)- 7255-National Food Security Mission- O. 1,320.00 S. Token R. (-)763.88 | 556.12 | 84.61 | (-)471.51 |
| Anticipated saving of ₹ 763.88 lakh was attributed to receipt of less fund from Government of India. Reasons for final saving have not been intimated (July 2015). | | | |
| (43) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7258-National Mission on Oil Seeds and Oil Palm- O. 260.00 R. (-)230.27 | 29.73 | 32.28 | +2.55 |
| Anticipated saving of ₹ 230.27 lakh was attributed to non-production of seeds due to unseasonal heavy rain. Reasons for final excess have not been intimated (July 2015). | | | |
| (44) 2401-789-108-1003-Additional Central Assistance (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 3,967.90 R. (-)2,866.56 | 1,101.34 | 1,096.49 | (-)4.85 |

Grant No.64 contd.

Anticipated saving of ₹ 2,866.56 lakh was attributed to release of less fund by State level Committee (₹ 2,461.93 lakh). Adequate reasons for remaining anticipated saving of ₹ 404.63 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under these heads during 2009-10 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (45) 2401-789-108-1003-Additional Central Assistance (S.C.S.P.)- 8942-Rastriya Krishi Vikas Yojana (Green Revolution)- O. 1,740.00 R. (-)599.52 | 1,140.48 | 1,144.73 | +4.25 |

Anticipated saving of ₹ 599.52 lakh was attributed to release of less fund by State level Committee. Reasons for final excess have not been intimated (July 2015).

| | | | |
|---|----|----|----|
| (46) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2794-Grant for sprinkler irrigation- O. 360.00 R. (-)360.00 | .. | .. | .. |
|---|----|----|----|

Adequate reasons for anticipated saving of entire provision of ₹ 360.00 lakh have not been intimated (July 2015).

| | | | |
|---|----|----|----|
| (47) 2401-789-110-0103-Special Component plan for Scheduled Castes- 8997-Modified National Crop Insurance Scheme- O. 600.00 R. (-)600.00 | .. | .. | .. |
|---|----|----|----|

Anticipated saving of ₹ 600.00 lakh was attributed to non-receipt of cases from District (₹ 509.19 lakh). Adequate reasons for remaining anticipated saving of ₹ 90.81 lakh have not been intimated (July 2015).

| | | | |
|---|--------|--------|----|
| (48) 2401-789-119-1003-Additional Central Assistance (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 1,050.00 R. (-)500.69 | 549.31 | 549.31 | .. |
|---|--------|--------|----|

Anticipated saving of ₹ 500.69 lakh was attributed to non-drawl of payment by Districts (₹ 376.44 lakh). Adequate reasons for remaining anticipated saving of ₹ 124.25 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----|----|----|
| (49) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2794-Grant for Sprinkler Irrigation- O. 360.00 R. (-)360.00 | .. | .. | .. |
|---|----|----|----|

Anticipated saving of entire provision of ₹ 360.00 lakh was attributed to non-receipt of central share from Government of India (₹ 91.01 lakh). Adequate reasons for remaining anticipated saving of ₹ 268.99 lakh have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (50) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7265-N.M.S.A. on Farm Water Management Scheme- O. 303.21 R. (-)303.21 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 303.21 lakh was attributed to non-receipt of Central share from Government of India.

| | | | |
|---|--------|--------|----|
| (51) 2403-789-108-1003-Additional Central Assistance (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 870.72 R. (-)413.80 | 456.92 | 456.92 | .. |
|---|--------|--------|----|

Reasons for anticipated saving of ₹ 413.80 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|-----------|-----------|--------------|
| (52) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 5456-Antyodaya Anna Yojana | 618.00 | 406.56 | (-)211.44 |
| (53) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 6839-Mukhyamantri Khadyanna Sahayata Yojana | 48,400.00 | 21,600.00 | (-)26,800.00 |
| (54) 2408-01-789-102-0103-Special Component- Plan for Scheduled Castes- 8999-Mukhyamantri Dal Vitaran Yojana | 3,000.00 | 2,132.53 | (-)867.47 |
| (55) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 9993-Grants-in Aid for the Distribution of Iodised Salt on Concessional Rates | 1,260.00 | 797.20 | (-)462.80 |

Reasons for saving under the heads at serial nos. (52) to (55) above have not been intimated (July 2015).

| | | | |
|--|--------|--------|----|
| (56) 2425-789-107-0103-Special Component Plan for Scheduled Castes- 5628-Interest Grant for Farmer Loan Interest Rationalisation- O. 1,440.00 R. (-)504.00 | 936.00 | 936.00 | .. |
|--|--------|--------|----|

Adequate reasons for anticipated saving of ₹ 504.00 lakh have not been intimated (July 2015).

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (57) 2501-02-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7350-Integrated Watershed Management Programme- | | | |
| O. 723.42 | | | |
| R. (-)723.42 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 723.42 lakh was attributed to less receipt of Bills (₹ 400.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 323.42 lakh have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (58) 2501-02-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachha Bharat Abhiyan- | | | |
| S. 720.00 | | | |
| R. (-)558.47 | 161.53 | 161.29 | (-)0.24 |
| Adequate reasons for anticipated saving of ₹ 558.47 lakh have not been intimated (July 2015). | | | |
| (59) 2501-06-789-102-0703-Centrally Sponsored Schemes (S.C.S.P)- 7490-National Rural Livelihoods Mission- | | | |
| O. 1,612.80 | | | |
| S. 504.00 | | | |
| R. (-)890.18 | 1,226.62 | 526.68 | (-)699.94 |
| Anticipated saving of ₹ 890.18 lakh was attributed to less receipt of bills for payments. Reasons for final saving have not been intimated (July 2015). | | | |
| (60) 2505-60-789-196-0703-Special Component Plan for Scheduled Castes- 6728-National Rural Employment Guarantee Scheme- | | | |
| O. 33,000.00 | | | |
| R. (-)13,879.88 | 19,120.12 | 20,440.54 | +1,320.42 |
| Anticipated saving of ₹ 13,879.88 lakh was attributed to fund release as per Central matching share. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (61) 2505-60-789-196-0103-Special Component Plan for Scheduled Castes- 7588-Maternity Allowance under MNREGA- | | | |
| O. 192.00 | | | |
| R. (-)192.00 | .. | .. | .. |
| Reasons for anticipated saving of entire provision of ₹ 192.00 lakh have not been intimated (July 2015). | | | |
| (62) 2702-03-789-103-0103-Special Component Plan for Scheduled Castes- 5707-Shakambari Project- | | | |
| O. 450.00 | | | |
| R. (-)174.92 | 275.08 | 273.16 | (-)1.92 |

Grant No.64 contd.

Anticipated saving of ₹ 174.92 lakh was attributed to delay in selection of small cultivators. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (63) 2801-06-789-101-0103-Special Component Plan for Scheduled Castes- 6825-Rajiv Gandhi Grameen Vidyutikaran Yojana- O. 240.00 R. (-)240.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 240.00 lakh was attributed to less receipt of fund by Finance Department.

| | | | |
|---|-------|-------|----|
| (64) 2851-789-102-0103- Special Component Plan for Scheduled Castes- 6857-Interest Subsidy to Industries- O. 200.00 R. (-)100.87 | 99.13 | 99.13 | .. |
|---|-------|-------|----|

Reasons for anticipated saving of ₹ 100.87 lakh have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|-------|-------|----|
| (65) 2851-789-105-0103- Special Component Plan for Scheduled Castes- 6193-Assistance for Establishing Family Oriented Units- O. 160.00 R. (-)96.00 | 64.00 | 64.00 | .. |
|--|-------|-------|----|

Anticipated saving of ₹ 96.00 lakh was attributed to non-transfer of fund from treasury to Chhattisgarh Khadi and Gramodhyog Board.

| | | | |
|---|----|----|----|
| (66) 2852-80-789-102-0103- Special Component Plan for Scheduled Castes- 5451-Share Capital Assistance Scheme- O. 100.00 R. (-)100.00 | .. | .. | .. |
|---|----|----|----|

Adequate reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2015).

| | | | |
|---|--------|--------|----|
| (67) 3275-789-800-0103- Special Component Plan for Scheduled Castes- 8913-Free Supply of Laptop/Tablet- O. 800.00 R. (-)420.00 | 380.00 | 380.00 | .. |
|---|--------|--------|----|

Adequate reasons for anticipated saving of ₹ 420.00 lakh have not been intimated (July 2015).

Grant No.64 contd.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2210-01-789-200-0103- Special Component Plan for Scheduled Castes- 8645-Mukhyamantri Swasthya Bima Yojana- | | | |
| O. 700.00 | | | |
| R. 400.00 | 1,100.00 | 1,100.00 | .. |

Augmentation of funds by re-appropriation of ₹ 400.00 lakh was attributed to increase in number of Smart Cards.

| | | | |
|--|--------|----------|---------|
| (2) 2210-03-789-197-0103- Special Component Plan for Scheduled Castes- 5998-Community Health Centre | 939.50 | 1,382.58 | +443.08 |
| (3) 2210-03-789-198-0103- Special Component Plan for Scheduled Castes- 620-Sub Health Center- | | | |
| O. 436.30 | | | |
| R. Token 436.30 | 436.30 | 684.93 | +248.63 |

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2015). Excess had occurred under the head at serial no. (3) above during 2013-14 also.

| | | | |
|---|----------|----------|---------|
| (4) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6549-Indira Aawas Yojana- | | | |
| O. 5,095.20 | | | |
| S. 944.00 | | | |
| R. 396.81 | 6,436.01 | 6,858.99 | +422.98 |

Augmentation of funds by re-appropriation of ₹ 396.81 lakh was the net result of decrease in funds by ₹ 803.19 lakh and increase by ₹ 1,200.00 lakh. Increase was attributed to increase in number of cards and decrease was due to fund release as per central matching share. Reasons for final excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

| | | | |
|--|-----------|-----------|----|
| (5) 2401-789-102-0103- Special Component Plan for Scheduled Castes- 8972-Incentive on Paddy Production- | | | |
| O. 48,800.00 | | | |
| R. 203.66 | 49,003.66 | 49,003.66 | .. |

Augmentation of funds by re-appropriation of ₹ 203.66 lakh was the net result of decrease in funds by ₹ 1.36 lakh and increase by ₹ 205.02 lakh. Increase was attributed to payment of bonus. Adequate reasons for decrease in fund have not been intimated (July 2015).

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (6) 2401-789-109-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7269- N.M.A.E.T. Submission on Agriculture Extension- | | | |
| S. Token | | | |
| R. 90.80 | 90.80 | 90.80 | .. |

Augmentation of funds by re-appropriation of ₹ 90.80 lakh was attributed to release of fund under N.M.A.E.T. by Ministry of Agriculture of Government of India.

| | | | |
|---|----------|----------|---------|
| (7) 2401-789-119-0703- Centrally Sponsored Schemes (S.C.S.P.)- 6831-State Share for National Horticulture Mission Schemes- | | | |
| O. 1,500.00 | | | |
| S. 204.00 | | | |
| R. 391.63 | 2,095.63 | 2,491.43 | +395.80 |

Augmentation of funds by re-appropriation of ₹ 391.63 lakh was the net result of decrease in funds by ₹ 1.60 lakh and increase by ₹ 393.23 lakh. Decrease was attributed to non-drawal of payment by Districts. Adequate reasons for increase as well as final excess have not been intimated (July 2015).

| | | | |
|---|--------|--------|--------|
| (8) 2501-60-789-196-0703- Centrally Sponsored Schemes (S.C.S.P.)- 8775-District Level Administrative Scheme- | | | |
| O. 0.04 | | | |
| S. 69.14 | | | |
| R. 90.18 | 159.36 | 171.83 | +12.46 |

Augmentation of funds by re-appropriation of ₹ 90.18 lakh was attributed to insufficient budget provision. Reasons for final saving have not been intimated (July 2015).

CAPITAL:

Voted-

(v) Since the total expenditure did not come even up to the level of original provision, the supplementary provision of ₹ 6,970.00 lakh obtained in July 2014 (₹ 5,060.00 lakh), December 2014 (₹ 1,210.00 lakh) and March 2015 (₹ 700.00 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 21,810.62 lakh, surrender of ₹ 19,714.33 lakh only shows poor budget management.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4202-02-789-103-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes- | | | |
| O. 300.00 | | | |
| R. (-)247.88 | 52.12 | 119.14 | +67.02 |

Adequate reasons for anticipated saving of ₹ 247.88 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2010-11 to 2013-14 also.

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (2) 4202-02-789-104-0703- Centrally Sponsored Schemes (S.C.S.P.)- 2668-Polytechnic Institutions | 160.00 | .. | (-)160.00 |

Reasons for non-utilisation of entire provision have not been intimated (July 2015).

| | | | |
|--|--------|--------|-----------|
| (3) 4210-02-789-101-0103-Special Component Plan for Scheduled Castes- 617-Construction of Sub Health Centre Building- O. 591.00 S. Token | 591.00 | 441.87 | (-)149.13 |
|--|--------|--------|-----------|

| | | | |
|--|----------|--------|-----------|
| (4) 4215-01-789-102-0313-NABARD Aided Projects (Schedule Caste Sub Plan)- 5403-Rural Water Supply Scheme through pipe- O. 500.00 S. 700.00 | 1,200.00 | 424.83 | (-)775.17 |
|--|----------|--------|-----------|

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (3) above during 2009-10 to 2013-14 also.

| | | | |
|---|----|----|----|
| (5) 4225-01-789-102-0603-Schemes Financed Out of Special Central Assistance From Government of India for Special Component Plan- 5014-Untied fund for Local Sub Development- O. 500.00 R. (-)500.00 | .. | .. | .. |
|---|----|----|----|

Anticipated saving of entire provision of ₹ 500.00 lakh was attributed to non-receipt of fund from Government of India.

| | | | |
|--|--------|--------|----|
| (6) 4235-02-789-102-0703- Centrally Sponsored Schemes (S.C.S.P.) 337-Construction and Maintenance of Aganwadis- O. 1,121.00 R. (-)570.43 | 550.57 | 550.57 | .. |
|--|--------|--------|----|

Adequate reasons for anticipated saving of ₹ 570.43 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|------|-----------|
| (7) 4250-789-203-0103-Special Component Plan for Scheduled Castes- 976-Construction of Industrial Training Institution office Building- O. 220.00 R. (-)100.00 | 120.00 | 3.62 | (-)116.38 |
|--|--------|------|-----------|

Adequate reasons for anticipated saving of ₹ 100.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (8) 4700-02-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Work- | | | |
| O. 5,000.00 | | | |
| S. 10.00 | | | |
| R. (-)3,015.76 | 1,994.24 | 2,994.24 | +1,000.00 |

Anticipated saving of ₹ 3,015.76 lakh was attributed to tardy progress of tender works and reduction in fund by Finance Department. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|--|-------|-------|----|
| (9) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works- | | | |
| O. 510.00 | | | |
| R. (-)489.19 | 20.81 | 20.81 | .. |

Anticipated saving of ₹ 489.19 lakh was attributed to tardy progress of tender works. Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|---|-------|-------|----|
| (10) 4700-10-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works- | | | |
| O. 1,400.00 | | | |
| R. (-)1,330.37 | 69.63 | 69.63 | .. |

Anticipated saving of ₹ 1,330.37 lakh was attributed to tardy progress of tender works and reduction in fund by Finance Department. Saving had occurred under this head during 2010-11 to 2013-14 also.

| | | | |
|---|----|----|----|
| (11) 4700-11-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works- | | | |
| O. 300.00 | | | |
| R. (-)300.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 300.00 lakh was attributed to non-receipt of administrative approval.

| | | | |
|--|--------|--------|----|
| (12) 4700-12-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works- | | | |
| O. 2,000.00 | | | |
| R. (-)1,510.01 | 489.99 | 489.99 | .. |

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (13) 4702-789-101-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Schemes- O. 3,200.00 R. (-)2,332.80 | 867.20 | 869.18 | +1.98 |
| Anticipated saving of ₹ 1,510.01 lakh and ₹ 2,332.80 lakh under the heads at serial nos. (12) and (13) above were attributed to reduction in fund by Finance Department. Reasons for final excess under the head at serial no. (13) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (13) above during 2011-12 to 2013-14 also. | | | |
| (14) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 5059-Construction of Stop Dam/Anicut- O. 5,000.00 S. 100.00 R. 878.90 | 5,978.90 | 4,978.90 | (-)1,000.00 |
| Augmentation of funds by re-appropriation of ₹ 878.90 lakh was the net result of decrease in funds by ₹ 121.10 lakh and increase by ₹ 1,000.00 lakh. Decrease was attributed to non-receipt of administrative approval and increase in fund was due to payment of tendered works. Reasons for final saving have not been intimated July (2015). Saving had occurred under this head during 2008-09 to 2013-14 also. | | | |
| (15) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 7422-Construction of Industrial Water Structure- O. 12,000.00 R. (-)2,200.71 | 9,799.29 | 9,799.29 | .. |
| Anticipated saving of ₹ 2,200.71 lakh was attributed to reduction in fund by Finance Department. Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (16) 5054-03-789-101-0103-Special Component Plan for Scheduled Castes- 4149-Constructions of Major Bridges | 2,300.00 | 1,099.45 | (-)1,200.55 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (17) 5054-04-789-337-0803-Central Sector Scheme (S.C.S.P)- 4855-Pradhan Mantri Gram Sadak Yojana- O. 6,000.00 R. (-)2,751.00 | 3,249.00 | 4,516.50 | +1,267.50 |
| Anticipated saving of ₹ 2,751.00 lakh was attributed to non-release of fund by Government of India. Reasons for final excess have not been intimated (July 2015). | | | |

Grant No.64 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (18) 5054-04-789-337-0313-NABARD Aided Project (S.C.S.P.)- 6590-Construction of Rural Roads under NABARD Loan Assistance | 1,413.00 | 563.05 | (-)849.95 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (19) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 8650-Mukhyamantri Gram Gaurav Path Yojana- O. 4,200.00 S. 1,200.00 R. (-)2,980.00 | 2,420.00 | 1,809.96 | (-)610.04 |
| Anticipated saving of ₹ 2,980.00 lakh was attributed to ban of extraction of sand from sand Mines. Reason for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (20) 6215-01-789-101-0103-Special Component Plan for Scheduled Castes- 2182-New Urban Water Supply Schemes | 200.00 | 49.60 | (-)150.40 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (21) 6401-789-105-0103-Special Component Plan for Scheduled Castes- 7283-Loans to Chhattisgarh State Marketing Federation for Fertilizer Trading- O. 360.00 R. (-)360.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 360.00 lakh was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2013-14 also. | | | |
| (22) 6408-02-789-190-0313-0313-NABARD Aided Project (S.C.S.P.)- 8545-NABARD Assistance Godown Construction | 600.00 | .. | (-)600.00 |
| Reasons for non-utilisation of entire provision have not been intimated (July 2015). | | | |
| (23) 6408-02-789-190-0311-NABARD Aided Projects (Normal)- 8545-NABARD Assistance Godown Construction- O. 490.10 R. (-)0.10 | 490.00 | 202.44 | (-)287.56 |

Grant No.64 conclud.

Adequate reasons for anticipated saving of ₹ 0.10 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|-------------------|
| (24) 6801-789-190-0103-Special Component Plan for Scheduled Castes- 7498-Capital Expenditure on Power Transmission/Generation /Distribution Company- O. 3,000.00 R. (-)3,000.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 3,000.00 lakh was attributed to less release of funds by Finance Department.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|-------------------|
| (1) 4215-01-789-102-0103- Special Component Plan for Scheduled Castes- 5403-Rural Wate Supply Scheme Through Pipe | 100.00 | 586.47 | +486.47 |

Reasons for excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|---------|
| (2) 4225-01-789-102-0103- Special Component Plan for Scheduled Castes- 5631-Schedule Caste Development Authority- O. 3,000.00 R. (-)48.92 | 2,951.08 | 3,220.57 | +269.49 |
|--|----------|----------|---------|

Anticipated saving of ₹ 48.92 lakh was attributed to non-receipt of approval from Government of India. Reasons for final excess have not been intimated (July 2015).

| | | | |
|--|----------|----------|-----------|
| (3) 5054-04-789-337-0313-NABARD Aided Project(S.C.S.P.)- 7475-Mukhyamantri Gram Sadak Evam Vikas Yojana- O. 5,000.00 S. 1,200.00 R. 1,200.00 | 7,400.00 | 7,154.69 | (-)245.31 |
|--|----------|----------|-----------|

Augmentation of fund by re-appropriation of ₹ 1,200.00 lakh was attributed to payment of sanctioned works. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|-----------|-----------|-----------|
| (4) 5054-04-789-337-0103- Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled caste Predominant Areas | 16,300.00 | 17,328.23 | +1,028.23 |
|--|-----------|-----------|-----------|

Reasons for excess have not been intimated (July 2015).

GRANT NO.65 – AVIATION DEPARTMENT

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|---|------------------------------------|-----------------------|-------------------------|
| | | (₹ in thousand) | |
| MAJOR HEAD- | | | |
| 2052-SECRETARIAT-GENERAL SERVICES | | | |
| REVENUE : | | | |
| Voted- | | | |
| Original | 2,11,273 | | |
| Supplementary | 15,000 | 2,26,273 | 1,22,007 |
| Amount surrendered during the year (31 March 2015) | | | (-)1,04,266 1,04,118 |
| Charged | | | |
| Amount surrendered during the year (31 March 2015) | 10 | .. | (-)10 10 |

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 150.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 1,042.66 lakh, a sum of ₹ 1,041.18 lakh was surrendered on 31 March 2015.

(iii) Saving in the provision occurred under :-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| 2052-091-4043-Directorate of Aviation- | | | |
| O. | 2,112.73 | | |
| S. | 150.00 | | |
| R. | (-)1,041.18 | 1,221.55 | 1,220.07 |
| | | | (-)1.48 |

Anticipated saving of ₹ 1,041.18 lakh was attributed to non-receipt of estimate from Public Works Department (₹ 15.68 lakh), non-receipt of proposals for Compensation of Forest land from Collector (₹ 300.00 lakh) and adoption of economy measures (₹ 498.09 lakh). Reasons for remaining anticipated saving of ₹ 227.41 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2004-05 to 2013-14 also.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31 March 2015. Entire appropriation had remained unutilised during 2011-12 to 2013-14 also.

GRANT NO.66 – WELFARE OF BACKWARD CLASSES

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 2202-GENERAL EDUCATION | | | |
| 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES | | | |
| 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | |
| 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES | | | |

REVENUE:

| | | | | |
|---|-----------|-----------|-----------|-------------|
| Original | 18,47,440 | | | |
| Supplementary | 1,97,350 | 20,44,790 | 15,64,245 | (-)4,80,545 |
| Amount surrendered during the year (31 March 2015) | | | | 3,63,659 |

CAPITAL:

| | | | | |
|---|----------|----------|----------|-----------|
| Original | 86,200 | | | |
| Supplementary | 1,42,400 | 2,28,600 | 1,78,039 | (-)50,561 |
| Amount surrendered during the year (31 March 2015) | | | | 7,312 |

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 1,973.50 lakh obtained in July 2014 (₹ 12.00 lakh), December 2014 (₹ 1,961.00 lakh) and March 2015 (₹ 0.50 lakh) was proved unnecessary. This trend shows inadequate control over Budget.

(ii) Against the available saving of ₹ 4,805.45 lakh, a sum of ₹ 3,636.59 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2202-02-109-0801-Central Sector Schemes Normal- 2675-Post Matric Scholarship- S. 1,569.00 R. (-) 1,569.00 | .. | .. | .. |
| (2) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 3673-State Scholarship- S. 296.00 R. (-) 296.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 1,569.00 lakh and ₹ 296.00 lakh under the heads at serial nos. (1) and (2) above respectively was surrendered attributing to non-receipt of sanction from Government.

Grant No.66-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (3) 2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship- | | | |
| O. 5,300.00 | | | |
| R. (-) 124.42 | 5,175.58 | 4,057.81 | (-)1,117.77 |
| (4) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Distribution of Free Cycle to High School Girls- | | | |
| O. 550.00 | | | |
| R. (-)509.68 | 40.32 | 1.43 | (-)38.89 |

Adequate reasons for anticipated saving of ₹ 124.42 lakh and ₹ 509.68 lakh under the heads at serial nos. (3) and (4) above as well as final savings under these heads have not been intimated (July 2015). Saving had occurred under the head at serial no. (4) above during 2010-11 to 2013-14 also.

| | | | |
|---|-------|----|----------|
| (5) 2202-02-109-0101-State Plan Schemes (Normal)- 7592-Food to Hostels Under Food Security Act- | | | |
| S. 62.00 | 62.00 | .. | (-)62.00 |

Reasons for non-utilisation of entire provision have not been intimated (July 2015).

| | | | |
|--|------|------|---------|
| (6) 2225-04-277-0801-Central Sector Schemes Normal- 7285-Scholarship of Minority Student- | | | |
| O. 195.00 | | | |
| R. (-)192.73 | 2.27 | 1.89 | (-)0.38 |

Anticipated saving of ₹ 192.73 lakh was attributed to non-receipt of fund from Government of India.

| | | | |
|---|----|----|----|
| (7) 2225-04-277-0801- Central Sector Schemes Normal- 7286-Postmatric Scholarship of Minority Student- | | | |
| O. 540.00 | | | |
| R. (-)540.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 540.00 lakh was attributed to non-receipt of fund from Government of India.

| | | | |
|---|----|----|----|
| (8) 2225-04-277-0701- Centrally Sponsored Schemes Normal- 6938- Scholarship of Minority Student- | | | |
| O. 1,000.00 | | | |
| R. (-)1,000.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 1,000.00 lakh was attributed to non-receipt of sanction from Government of India (₹ 293.13 lakh) and diversion of fund in Central Sector Schemes (₹ 706.87 lakh).

Grant No.66-concltd.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 2225-04-102-0101-State Plan Schemes (Normal)- 5073-Minority Commission- | | | |
| O. 90.00 | | | |
| R. 37.00 | 127.00 | 127.00 | .. |

Adequate reasons for augmentation of funds by re-appropriation of ₹ 37.00 lakh have not been intimated (July 2015).

| | | | |
|---|--------|--------|---------|
| (2) 2225-04-277-0801- Central Sector Schemes Normal- 6938-Scholarship of Minority Student- | | | |
| S. Token | | | |
| R. 658.30 | 658.30 | 658.20 | (-)0.10 |

Augmentation of funds by re-appropriation of ₹ 658.30 lakh was the net result of decrease in fund by ₹ 1.57 lakh and increase in fund by ₹ 659.87 lakh. Decrease was attributed to non-receipt of fund from Government of India. Adequate reasons for increase as well as final saving have not been intimated (July 2015).

CAPITAL:

(v) In view of actual expenditure of ₹ 1,780.39 lakh, the supplementary provision of ₹ 1,424.00 lakh obtained in July 2014 (₹ 24.00 lakh) was insufficient whereas obtained in December 2014 (₹ 1,400.00 lakh) was excessive.

(vi) Against the available saving of ₹ 505.62 lakh, a sum of ₹ 73.12 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4202-01-202-0701-Centrally Sponsored Schemes Normal- | | | |
| 1395-Hostels- | | | |
| O. 700.00 | | | |
| R. (-) 70.00 | 630.00 | 630.00 | .. |

Anticipated saving of ₹ 70.00 lakh was attributed to non-receipt of fund from Government of India.

| | | | |
|---|----------|--------|-----------|
| (2) 4225-04-102-0701-Centrally Sponsored Schemes Normal- 7605-Alpasankyak Bahukshetriya Vikas Yojana- | | | |
| S. 1,400.00 | | | |
| R. (-)3.12 | 1,396.89 | 988.39 | (-)408.50 |

Anticipated saving of ₹ 3.12 lakh was attributed to non-receipt of approval from Government. Reasons for final saving have not been intimated (July 2015).

GRANT NO.67-PUBLIC WORKS- BUILDINGS

| | Total grant or appropriation | Actual expenditure | Excess+ Saving(-) |
|--|------------------------------------|-----------------------|----------------------|
| | (₹ in thousand) | | |
| MAJOR HEADS- | | | |
| 2059-PUBLIC WORKS | | | |
| 2202-GENERAL EDUCATION | | | |
| 2203-TECHNICAL EDUCATION | | | |
| 2204-SPORTS AND YOUTH SERVICES | | | |
| 2205-ART AND CULTURE | | | |
| 2210-MEDICAL AND PUBLIC HEALTH | | | |
| 2211-FAMILY WELFARE | | | |
| 2216-HOUSING | | | |
| 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES | | | |
| 2230-LABOUR AND EMPLOYMENT | | | |
| 2401-CROP HUSBANDRY | | | |
| 2403-ANIMAL HUSBANDRY | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| 2851-VILLAGE AND SMALL INDUSTRIES | | | |
| 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |
| 3054-ROADS AND BRIDGES | | | |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS | | | |
| 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | |
| 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | |
| 4216-CAPITAL OUTLAY ON HOUSING | | | |
| 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE | | | |
| 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | | | |
| 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | |
| 5053- CAPITAL OUTLAY ON CIVIL AVIATION | | | |
| 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES- | | | |
| REVENUE: | | | |
| Voted- | | | |
| Original | 41,60,944 | | |
| Supplementary | 3,13,265 | 44,74,209 | 37,54,654 |
| Amount surrendered during the year (31 March 2015) | | | (-)7,19,555 28 |
| <i>Charged</i> | | 4,000 | 3,009 |
| <i>Amount surrendered during the year</i> | | | (-)991 .. |
| CAPITAL: | | | |
| Voted- | | | |
| Original | 36,23,445 | | |
| Supplementary | 1,11,581 | 37,35,026 | 31,66,974 |
| Amount surrendered during the year (31 March 2015) | | | (-)5,68,052 684 |

Grant No.67 contd.

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 3,132.65 lakh obtained in July 2014 (₹ 40.00 lakh), December 2014 (₹ 25.00 lakh) and March 2015 (₹ 3,067.65 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,195.55 lakh, a sum of ₹ 0.28 lakh only was surrendered on 31 March 2015. It shows poor budget management and non monitoring of expenditure over available appropriation.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2059-01-053-2449-Administration of Justice (Maintenance of Court buildings) | 500.00 | 436.89 | (-)63.11 |
| (2) 2059-01-053-3383-Special repairs buildings | 800.00 | 685.81 | (-)114.19 |
| (3) 2059-01-053-4144-Construction of Hospitals and Dispensaries | 800.00 | 737.55 | (-)62.45 |
| (4) 2059-01-053-6220-Public Works Department | 340.00 | 273.00 | (-)67.00 |
| (5) 2059-60-053-3645-Government Higher Secondary Schools/College Buildings | 600.00 | 526.22 | (-)73.78 |
| (6) 2059-60-053-3647-Maintanence of Government Middle School | 1,200.00 | 989.40 | (-)210.60 |
| (7) 2059-80-001-2418-Execution- O. 14,497.77 S. 1,724.00 | 16,221.77 | 15,799.17 | (-)422.60 |
| (8) 2059-80-001-3300-Circle Establishment | 940.50 | 824.64 | (-)115.86 |
| (9) 2059-80-001-3566-Headquarters Establishment | 1,798.10 | 1,294.16 | (-)503.94 |
| (10) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution- O. 6,476.00 S. 1,343.65 | 7,819.65 | 6,252.45 | (-)1,567.20 |
| (11) 2059-80-052-9269-Renewal and Replacement of Machines | 630.00 | 545.54 | (-)84.46 |
| (12) 2059-80-799-1051-Stock | 175.00 | 51.46 | (-)123.54 |
| (13) 2059-80-799-4056-Miscellaneous Public Works Advances | 90.00 | 5.61 | (-)84.39 |
| (14) 2216-05-053-4095-Special Repairs | 1,720.00 | 1,488.85 | (-)231.15 |
| (15) 2216-80-001-2300-Direction and Administration (Pro-rata share of establishment charges Transferred from Grant No.67 Major Head 2059-Public Works) | 4,080.83 | 1,616.61 | (-)2,464.22 |

Grant No.67 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|-------------------|
| (16) 2216-80-052-692-Plant and Machinery Charges (Pro-rata share of Tools and Plants Transferred from Grant No.67 Major Head 2059- Public Works) | 453.43 | 0.65 | (-)452.78 |

Reasons for saving under the heads at serial nos. (1) to (16) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (6), (10) and (13) above during 2013-14, at serial no. (8) during 2010-11 to 2013-14, at serial nos. (9) and (16) during 2007-08 to 2013-14, at serial no. (12) during 2011-12 to 2013-14 and at serial no. (15) during 2012-13 and 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|-------------------|
| (1) 2059-01-051-3692-State Legislature- O. 40.00 S. 25.00 | 65.00 | 155.36 | +90.36 |
| (2) 2216-01-053-2450-Administration of Justice | 25.00 | 64.15 | +39.15 |

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2015). Excess had occurred under the head at serial no. (1) above during 2013-14 also.

(v) Suspense Transactions:-

The expenditure in this grant includes ₹ 57.07 lakh under the head “2059-Public Works -Suspense”.

The nature of transactions under ‘Suspense’ and accounting procedure thereof have been explained in Note (vi) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of transaction accounted for under each unit of “Suspense” under the grant during 2014-15 together with opening and closing Balances is given below:-

| Particulars | Opening balance as on 1 st April 2014 Debit + Credit(-) | Debit during the year | Credit during the year | Closing balance as on 31 March 2015 Debit + Credit(-) |
|--|---|--------------------------|------------------------------|--|
| 2059-PUBLIC WORKS- | (₹ in lakh) | | | |
| (i) Purchase | (-)2,282.95 | .. | .. | (-)2,282.95 |
| (ii) Stock | +1,486.32 | 51.46 | .. | +1,537.78 |
| (iii) Miscellaneous Public Works Advances | +7,546.27 | 5.61 | 10.38 | +7,541.50 |
| Total | +6,749.64 | 57.07 | 10.38 | +6796.33 |

Charged-

(vi) Against the available saving of ₹ 9.91 lakh, no amount was surrendered during the year.

Grant No.67- contd.**CAPITAL:**

Voted-

(vii) The total expenditure being less than the original provision, the supplementary provision of ₹ 1,115.81 lakh obtained in July 2014 (₹ 1,005.81 lakh), December 2014 (₹ 10.00 lakh) and March 2015 (₹ 100.00 lakh) proved unnecessary.

(viii) Against the available saving of ₹ 5,680.52 lakh, surrender of ₹ 6.84 lakh only shows poor budget management and non monitoring of expenditure over appropriation.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| (1) 4059-01-051-1001-Additional Central Assistance (Normal)- 6333-Land Revenue Office Building | 2,000.00 | 1,291.45 | (-708.55) |
| (2) 4059-01-051-0801-Central Sector Schemes Normal- 7412-Construction of secondary and working standard laboratory building | 265.00 | 20.89 | (-244.11) |
| (3) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice- O. 405.45 S. 555.81 | 961.26 | 352.31 | (-608.95) |
| (4) 4059-01-051-0101-State Plan Schemes(Normal)- 1481-District Administration | 122.00 | 41.83 | (-80.17) |

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (3) above during 2008-09 to 2013-14 and at serial no. (4) during 2013-14 also.

| | | | |
|--|-------|----|----------|
| (5) 4059-01-051-0101-State Plan Schemes(Normal)- 2716-Administration Academy- O. 260.00 R. (-)200.00 | 60.00 | .. | (-60.00) |
|--|-------|----|----------|

Adequate reasons for anticipated saving of ₹ 200.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|--------|------|----------|
| (6) 4059-01-051-0101-State Plan Schemes(Normal)- 2956-Sales Tax | 100.00 | 5.99 | (-94.01) |
|---|--------|------|----------|

Reasons for saving have not been intimated (July 2015).

| | | | |
|---|--------|--------|-----------|
| (7) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Cadet Corps- O. 480.00 R. (-)100.00 | 380.00 | 379.83 | (-)0.17 |
| (8) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department Buildings- O. 800.00 S. 10.00 R. (-)100.00 | 710.00 | 602.06 | (-)107.94 |

Adequate reasons for anticipated saving of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (7) and (8) above as well as final saving have not been intimated (July 2015). Saving had occurred under these heads during 2013-14 also.

Grant No.67 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (9) 4059-01-051-0101-State Plan Schemes (Normal)- 3859-Public Service Commission | 50.00 | .. | (-)50.00 |
| Reasons for saving have not been intimated (July 2015). | | | |
| (10) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration- O. 300.00 R. (-)20.00 | 280.00 | 200.77 | (-)79.23 |
| (11) 4059-01-051-0101-State Plan Schemes (Normal)- 5558-Construction of Consumer Forum Building- O. 129.00 R. (-)100.00 | 29.00 | 1.68 | (-)27.32 |
| (12) 4059-01-051-0101-State Plan Schemes (Normal)- 5652-Construction of Printing Press Building- O. 100.00 R. (-)50.00 | 50.00 | .. | (-)50.00 |
| Adequate reasons for anticipated saving of ₹ 20.00 lakh, ₹ 100.00 lakh and ₹ 50.00 lakh under the heads at serial nos. (10) to (12) above as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (10) above during 2007-08 to 2013-14, at serial no. (11) during 2013-14 and at serial no. (12) during 2011-12 to 2013-14 also. | | | |
| (13) 4059-01-051-0101-State Plan Schemes (Normal)- 7392-Construction of Office Building Gram Nagar Nivesh | 71.00 | 3.08 | (-)67.92 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (14) 4059-01-051-0101-State Plan Schemes (Normal)- 7402-Mineral Administration- O. 100.00 R. (-)50.00 | 50.00 | 50.00 | .. |
| (15) 4059-01-051-0101-State Plan Schemes (Normal)- 7466-Training Centre- O. 100.00 R. (-)80.00 | 20.00 | .. | (-)20.00 |
| Adequate reasons for anticipated saving of ₹ 50.00 lakh and ₹ 80.00 lakh under the heads at serial nos. (14) and (15) above were as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (14) above during 2012-13 and 2013-14 and at serial no. (15) during 2011-12 to 2013-14 also. | | | |
| (16) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building | 626.00 | 567.48 | (-)58.52 |
| (17) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Buildings | 1,600.00 | 1,468.95 | (-)131.05 |

Grant No.67 contd.

Reasons for saving under the head at serial nos. (16) and (17) above as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (16) above during 2006-07 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (18) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings- O. 620.00 | | | |
| R. (-)100.00 | 520.00 | 371.43 | (-)148.57 |

Adequate reasons for anticipated saving of ₹ 100.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|--|----------|----------|-----------|
| (19) 4202-03-102-0101-State Plan Schemes (Normal)- 5908-Construction of Sports Training Building | 1,500.00 | 1,144.21 | (-)355.79 |
|--|----------|----------|-----------|

Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|-------|----|----------|
| (20) 4202-03-102-0101-State Plan Schemes (Normal)- 8984-Youth Hostel- O. 100.00 | | | |
| R. (-)90.00 | 10.00 | .. | (-)10.00 |

| | | | |
|--|----------|----------|----------|
| (21) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospitals and Dispensaries Buildings (For Basic Services)- O. 1,500.00 | | | |
| R. (-)100.00 | 1,400.00 | 1,385.67 | (-)14.33 |

Adequate reasons for anticipated saving of ₹ 90.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (20) and (21) above as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (21) above during 2005-06 to 2013-14 also.

| | | | |
|--|--------|--------|-----------|
| (22) 4210-02-101-0101-State Plan Schemes (Normal)- 617- Construction of Sub Health Centre Building | 973.00 | 288.40 | (-)684.60 |
|--|--------|--------|-----------|

| | | | |
|---|--------|--------|-----------|
| (23) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Building for Primary Health Centres | 950.00 | 425.91 | (-)524.09 |
|---|--------|--------|-----------|

Reasons for saving under the heads at serial nos. (22) and (23) above as well as final saving have not been intimated (July 2015). Saving had occurred under the head at serial no. (22) above during 2009-10 to 2013-14 and at serial no. (23) during 2008-09 to 2013-14 also.

| | | | |
|---|--------|--------|----------|
| (24) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building- O. 250.00 | | | |
| R. (-)60.00 | 190.00 | 171.00 | (-)19.00 |

Adequate reasons for anticipated saving of ₹ 60.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

Grant No.67 contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (25) 4210-03-105-0101-State Plan Schemes (Normal)- 2216- Basic Courses on Nursing in Public Health | 100.00 | .. | (-)100.00 |
| Reasons for non utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2015). | | | |
| (26) 4210-03-105-0101-State Plan Schemes (Normal)- 4220- Education-Medical College- O. 5,000.00 S. 100.00 R. (-)100.00 | 5,000.00 | 4,367.07 | (-)632.93 |
| Adequate reasons for anticipated saving of ₹ 100.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also. | | | |
| (27) 4216-01-106-0101-State Plan Schemes (Normal)- 2631-Police Administration- O. 100.00 R. (-)100.00 | .. | .. | .. |
| Adequate reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also. | | | |
| (28) 4216-01-106-0101-State Plan Schemes (Normal)- 3125-Land Revenue | 150.00 | .. | (-)150.00 |
| Reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2015). | | | |
| (29) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court | 1,000.00 | 861.45 | (-)138.55 |
| Reasons for saving have not been intimated (July 2015). | | | |
| (30) 4216-01-106-0101-State Plan Schemes (Normal)- 6222- Administration of Justice (Construction of Staff Quarters) | 200.00 | .. | (-)200.00 |
| (31) 4235-02-102-0101-State Plan Schemes (Normal)- 5560-State Level Resource Centre | 50.00 | .. | (-)50.00 |
| (32) 4235-02-106-0101-State Plan Schemes (Normal)- 7446-Integrated Campus (Mana Camp)/ Shed Scheme of Social Welfare Institutions. | 100.00 | .. | (-)100.00 |
| Reasons for non-utilisation of entire provision under the heads at serial nos. (30) to (32) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (30) above during 2013-14 also. | | | |
| (33) 4250-203-0701-Centrally Sponsored Schemes Normal- 976-Construction of I.T.Is. Office Buildings | 160.00 | 50.36 | (-)109.64 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |

Grant No.67 concld.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice | 500.00 | 1,034.29 | +534.29 |
| Reasons for excess have not been intimated (July 2015). | | | |
| (2) 4059-01-051-0101-State Plan Schemes (Normal)- 2629-Police- | | | |
| O. 1,400.00 | | | |
| R. 200.00 | 1,600.00 | 1,575.19 | (-)24.81 |
| (3) 4059-01-051-0101-State Plan Schemes (Normal)- 3643-Governor House- | | | |
| O. 10.00 | | | |
| R. 100.00 | 110.00 | 71.68 | (-)38.32 |
| (4) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction of Residential Building in Home- | | | |
| O. 107.00 | | | |
| R. 50.00 | 157.00 | 143.71 | (-)13.29 |
| (5) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building- | | | |
| O. 1,500.00 | | | |
| R. 500.00 | 2,000.00 | 1,902.41 | (-)97.59 |
| (6) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building- | | | |
| O. 6,000.00 | | | |
| R. 200.00 | 6,200.00 | 6,118.76 | (-) 81.24 |
| (7) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities, Stadium etc.- | | | |
| O. 500.00 | | | |
| R. 90.00 | 590.00 | 589.95 | (-) 0.05 |

Augmentation of funds by re-appropriation of ₹ 200.00 lakh, ₹ 100.00 lakh, ₹ 50.00 lakh, ₹ 500.00 lakh, ₹ 200.00 lakh and ₹ 90.00 lakh under the heads at serial nos. (2) to (7) above was attributed to payment of liabilities. Reasons for final saving under these heads have not been intimated (July 2015). Excess had occurred under the heads at serial nos. (2) and (7) above during 2013-14 also.

GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|--|----------------|--|----------------------|
| MAJOR HEADS- | | | |
| 4055-CAPITAL OUTLAY ON POLICE | | | |
| 4059-CAPITAL OUTLAY ON PUBLIC WORKS | | | |
| 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE | | | |
| 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH | | | |
| 4216-CAPITAL OUTLAY ON HOUSING | | | |
| 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES | | | |
| 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES | | | |

CAPITAL:

| | | | | |
|------------------------------------|-----------|-----------|-----------|-------------|
| Original | 23,02,550 | | | |
| Supplementary | 15,000 | 23,17,550 | 18,49,251 | (-)4,68,299 |
| Amount surrendered during the year | | | | .. |

Notes and Comments-

CAPITAL:

(i)The total expenditure being less than the original provision, the supplementary provision of ₹ 150.00 lakh obtained in July 2014 proved unnecessary.

(ii) Despite available saving of ₹ 4,682.99 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 | 41.13 | (-)158.87 |
| (2) 4059-01-796-051-1002- Additional Central Assistance (T.A.S.P.)- 6333-Land Revenue Office Building | 2,000.00 | 1,900.89 | (-)99.11 |
| (3) 4059-01-796-051-0802-Central Sector Schemes(T.A.S.P.)- 7307-Special Infrastructure Development Scheme | 435.00 | 73.46 | (-)361.54 |
| (4) 4059-01-796-051-0102-Tribal Area Sub-Plan- 3855-Public Works Buildings- | | | |
| O. 200.00 | | | |
| S. 50.00 | 250.00 | 182.90 | (-) 67.10 |

Grant No.68- contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 4059-01-796-051-0102-Tribal Area Sub-Plan- 7402-Administration of Minerals | 700.00 | 643.04 | (-)56.96 |
| (6) 4202-01-796-202-1002- Additional Central Assistance (T.A.S.P.)- 7284-Construction of Hostel/ Ashram Building | 200.00 | 135.20 | (-)64.80 |
| (7) 4202-01-796-203-0102-Tribal Area Sub-Plan- 5086-Construction of College Building- O. 1,300.00 S. 50.00 | 1,350.00 | 1,258.91 | (-) 91.09 |
| Reasons for saving under the heads at serial nos.(1) to (7) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (2) above during 2010-11 and 2013-14, serial nos. (3) and (6) during 2011-12 to 2013-14, at serial no. (4) above during 2012-13 and 2013-14 and at serial no. (5) above during 2013-14 also. | | | |
| (8) 4202-02-796-104-0102-Tribal Area Sub-Plan- 8071-Construction of Polytechnic Buildings | 700.00 | 188.07 | (-)511.93 |
| (9)4202-03-796-102-0102-Tribal Area Sub-Plan- 5226-Development of Basic Amenities-Stadium Etc.- O. 145.00 S. 50.00 | 195.00 | .. | (-) 195.00 |
| (10) 4210-01-796-110-0102-Tribal Area Sub-Plan- 395-Construction of Hospital Building under Tribal Area Sub Plan | 1,365.00 | 205.73 | (-)1,159.27 |
| Reasons for saving under the heads at serial nos. (8) to (10) above have not been intimated (July 2015). Saving had occurred under the head at serial no.(8) above during 2012-13 and 2013-14 and at serial no. (10) during 2006-07 to 2013-14 also. | | | |
| (11) 4210-02-796-101-0102-Tribal Area Sub-Plan- 617-Construction of Sub Health Centre Building | 1,000.00 | 877.59 | (-)122.41 |
| (12) 4210-02-796-103-0102-Tribal Area Sub-Plan- 4143-Construction of Primary Health Centres | 800.00 | 492.15 | (-)307.85 |
| Reasons for saving under the heads at serial nos. (11) and (12) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (11) above during 2009-10 to 2013-14 and at serial no. (12) during 2010-11 to 2013-14 also. | | | |
| (13) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5056-Construction of Community Health Centre Buildings- O. 412.00 R. 100.00 | 512.00 | 311.21 | (-) 200.79 |

Reasons for augmentation of fund by re-appropriation of ₹ 100.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

Grant No.68- conclud.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (14) 4210-02-796-110-0102-Tribal Area Sub-Plan-5057-Increase in number of Beds in Hospitals | 240.00 | 178.88 | (-)61.12 |

Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|---|--------|-------|-----------|
| (15) 4210-03-796-105-0102-Tribal Area Sub-Plan-2216-Integration of Public Health through Basic Nursing Education Programme- | | | |
| O. 320.00 | | | |
| R. (-)100.00 | 220.00 | 70.95 | (-)149.05 |

Reasons for anticipated saving of ₹ 100.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|---|----------|----------|-----------|
| (16) 4216-01-796-106-0102-Tribal Area Sub-Plan-2631-Police Administration | 2,000.00 | 1,609.29 | (-)390.71 |
|---|----------|----------|-----------|

| | | | |
|---|--------|--------|-----------|
| (17) 4216-01-796-106-0102-Tribal Area Sub-Plan-3070-Construction of Residential Building under Rented Housing Board Schemes | 460.00 | 221.08 | (-)238.92 |
|---|--------|--------|-----------|

| | | | |
|---|----------|----------|-----------|
| (18) 4250-796-203-0102-Tribal Area Sub-Plan-976-Construction of I.T.I.Office Building | 2,500.00 | 2,237.07 | (-)262.93 |
|---|----------|----------|-----------|

Reasons for saving under the heads at serial nos. (16) to (18) have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| 4250-796-203-0702-Centrally Sponsored Schemes (T.A.S.P.)-976-Construction of I.T.I.Office Building | 20.50 | 91.35 | +70.85 |

Reasons for excess have not been intimated (July 2015). Excess had occurred under this head during 2013-14 also.

**GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-
URBAN WELFARE**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEAD- | | | |
| 2217-URBAN DEVELOPMENT | | | |
| REVENUE | 64,77,716 | 19,37,393 | (-)45,40,323 |
| Amount surrendered during the year (31 March 2015) | | | 45,40,290 |

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 45,403.23 lakh, sum of ₹ 45,402.90 lakh was surrendered on 31 March 2015.

(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 Renewable Mission- O. 25,000.00 R. (-)19,695.12 | 5,304.88 | 5,304.88 | .. |
| (2) 2217-80-191-1001-Additional Central Assistance (Normal)- 6807-Integrated Housing and Slum Area Development Scheme- O. 5,000.00 R. (-)241.58 | 4,758.42 | 4,758.42 | .. |

Anticipated saving of ₹ 19,695.12 lakh and ₹ 241.58 lakh under the heads at serial nos. (1) and (2) respectively 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 to 2013-14 and at serial no. (2) during 2010-11 to 2013-14 also.

| | | | |
|---|----|----|----|
| (3) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 7404-Calamity Management Programme- O. 200.00 R. (-)200.00 | .. | .. | .. |
|---|----|----|----|

Anticipated saving of entire provision of ₹ 200.00 lakh was attributed to non-receipt of Central Share from Government of India.

| | | | |
|--|----------|----------|---------|
| (4) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 8630-Rajiv Awas Yojana- O. 25,000.00 R. (-)21,051.95 | 3,948.05 | 3,947.75 | (-)0.30 |
|--|----------|----------|---------|

GRANT NO.69-concltd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 2217-80-192-1001- Additional Central Assistance (Normal)- 6807-Integrated Housing and Slum area Development Scheme- | | | |
| O. 800.00 | | | |
| R. (-)461.94 | 338.06 | 338.06 | .. |
| Anticipated saving of ₹ 21,051.95 lakh and ₹ 461.94 lakh under the heads at serial nos. (4) and (5) respectively above was attributed to non-receipt of Central Share from Government of India. Saving had occurred under the heads at serial no. (4) above during 2012-13 and 2013-14 and at serial no. (5) during 2010-11 to 2013-14 also. | | | |
| (6) 2217-80-192-0701-Centrally Sponsored Schemes Normal- 7404-Calamity Management Programme- | | | |
| O. 300.00 | | | |
| R. (-)300.00 | .. | .. | .. |
| (7)2217-80-193-0701-Centrally Sponsored Schemes Normal- 7404-Calamity Management Programme- | | | |
| O. 150.00 | | | |
| R. (-)150.00 | .. | .. | .. |
| Anticipated saving of entire provisions of ₹ 300.00 lakh and ₹ 150.00 lakh under the heads at serial nos. (6) and (7) respectively above were attributed to non-receipt of Central Share. | | | |
| (8) 2217-80-193-1001- Additional Central Assistance (Normal)- 8996-National Urban Livelihood Mission- | | | |
| O. 250.00 | | | |
| R. (-)208.00 | 42.00 | 42.00 | .. |
| Anticipated saving of ₹ 208.00 lakh was attributed to non-receipt of Central Share from Government of India. | | | |

GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|-------------------------|
| MAJOR HEAD | | | |
| 3275-OTHER COMMUNICATION SERVICES | | | |
| REVENUE: | | | |
| Original | 9,53,195 | | |
| Supplementary | 5,03,670 | 14,56,865 | 6,84,000 |
| Amount surrendered during the year (31 March 2015) | | | (-)7,72,865 7,77,865 |

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the Supplementary provision of ₹ 5,036.70 lakh obtained in July 2014 (₹ 2,967.00 lakh) and December 2014 (₹ 2,069.70 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,728.65 lakh, surrender of ₹ 7,778.65 lakh on 31 March 2015 was unrealistic and injudicious.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 3275-800-1001-Additional Central Assistance (Normal)- 6818-SWAN Project | 1,671.00 | 370.00 | (-)1,301.00 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under the head above during 2008-09 to 2013-14 also. | | | |
| (2) 3275-800-1001- Additional Central Assistance (Normal)- 7276-Establishment of Data Centre- O. 442.00 R. (-)442.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 442.00 lakh was attributed to diversion of funds from Additional Central Assistance to Centrally Sponsored Schemes. Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (3) 3275-800-1001-Additional Central Assistance (Normal)- 7278-Capacity Building Programme in State- O. 182.30 R. (-)182.30 | .. | .. | .. |
| (4) 3275-800-1001- Additional Central Assistance (Normal)- 7482-Information Technology and e-Governance Training Institute- O. 130.60 R. (-)130.60 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 182.30 lakh and ₹ 130.60 lakh under the heads at serial nos. (3) and (4) above attributed to non-release of funds from the Government of India. Saving had occurred under these heads during 2012-13 and 2013-14 also.

GRANT NO.71-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (5) 3275-800-0701-Centrally Sponsored Schemes Normal- 7270-E-District Project- | | | |
| O. 2,963.00 | | | |
| R. (-)2,359.00 | 604.00 | 604.00 | .. |

Anticipated saving of ₹ 2,359.00 lakh was attributed to non-release of funds from the Government of India.

| | | | |
|--|----|----|----|
| (6) 3275-800-0701-Centrally Sponsored Scheme Normal- 7278-Capacity Building Programme in State- | | | |
| S. 115.70 | | | |
| R. (-)115.70 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 115.70 lakh was attributed to non-release of funds from the Government of India.

| | | | |
|--|--------|--------|----|
| (7) 3275-800-0101- State Plan Scheme (Normal)- 6894-Establishment of Digital Government- | | | |
| O. 300.00 | | | |
| R. (-)90.00 | 210.00 | 210.00 | .. |

Adequate reasons for anticipated saving of ₹ 90.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----|----|----|
| (8) 3275-800-0101- State Plan Scheme (Normal)- 7612-Integrated E-Procurement Project- | | | |
| S. 350.00 | | | |
| R. (-)350.00 | .. | .. | .. |

Adequate reasons for anticipated saving of entire provision of ₹ 350.00 lakh have not been intimated (July 2015).

| | | | |
|---|----------|----------|----|
| (9) 3275-800-0101- State Plan Scheme (Normal)- 8913-Free Distribution of Laptops and Tablets- | | | |
| O. 6,300.00 | | | |
| R. (-)3,103.00 | 3,197.00 | 3,197.00 | .. |

Adequate reasons for anticipated saving of ₹ 3,103.00 lakh have not been intimated (July 2015).

| | | | |
|--|----|----|----|
| (10) 3275-800-0101-State Plan Scheme (Normal)- 8953-Human Resources, Finance & Accounts and G.I.S. Application- | | | |
| O. 100.00 | | | |
| R. (-)100.00 | .. | .. | .. |

Adequate reasons for anticipated saving of entire provision of ₹ 100.00 lakh have not been intimated (July 2015).

GRANT NO.71-conclld.

(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) 3275-800-0701-Centrally Sponsored Scheme-Normal- 6818-SWAN Project- | | | |
| S. 1,148.00 | | | |
| R. (-)839.00 | 309.00 | 1,610.00 | +1,301.00 |

Anticipated saving of ₹ 839.00 lakh was attributed to non-release of funds from the Government of India. Reasons for final excess have not been intimated (July 2015).

| | | | |
|---|--------|--------|----|
| (2) 3275-800-0701-Centrally Sponsored Scheme-Normal- 7276-Establishment of Data Centre- | | | |
| S. 359.00 | | | |
| R. 84.00 | 443.00 | 443.00 | .. |

Augmentation of funds by re-appropriation of ₹ 84.00 lakh was the net result of increase in fund by ₹ 442.00 lakh and decrease in fund by ₹ 358.00 lakh. Increase was attributed to diversion of funds from Additional Central Assistance to Centrally Sponsored Schemes and decrease was attributed to non-release of funds from Government of India.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING
TO WATER RESOURCES DEPARTMENT**

(All Voted)

| | | Total grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|-----------|----------------|--|----------------------|
| MAJOR HEADS- | | | | |
| 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION | | | | |
| 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION | | | | |
| 4702-CAPITAL OUTLAY ON MINOR IRRIGATION | | | | |
| CAPITAL: | | | | |
| Original | 13,88,300 | | | |
| Supplementary | 1,50,000 | 15,38,300 | 10,05,846 | (-)5,32,454 |
| Amount surrendered during the year (31 March 2015) | | | | 5,31,809 |

Notes and Comments

CAPITAL:

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 1,500.00 lakh obtained in July 2014 proved unnecessary.

(ii) In view of final saving of ₹ 5,324.54 lakh, an amount of ₹ 5,318.09 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 4700-02-800-0311-NABARD Aided Projects (Normal)- 5516- Construction Work of Major Irrigation Project (NABARD)- O. 3,000.00 R. (-)2,993.36 | 6.64 | 6.64 | .. |
| Anticipated saving of ₹ 2,993.36 lakh was attributed to non-receipt of administrative approval (₹ 493.36 lakh) and slow progress in tender work (₹ 2,500.00 lakh). Saving had occurred under this head during 2013-14 also. | | | |
| (2) 4700-03-800-0311-NABARD Aided Projects (Normal)- 5516- Construction Work of Major Irrigation Project (NABARD)- O. 500.00 R. (-)169.13 | 330.87 | 330.87 | .. |
| Anticipated saving of ₹ 169.13 lakh was attributed to slow progress in tender work. Saving had occurred under this head during 2013-14 also. | | | |
| (3) 4700-07-800-0311-NABARD Aided Projects (Normal)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 100.00 R. (-)100.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 100.00 lakh was attributed to non-receipt of Administrative approval. Saving had occurred under this head during 2013-14 also.

Grant No.75-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (4)4700-12-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 500.00 R. (-)309.73 | 190.27 | 190.27 | .. |

Anticipated saving of ₹ 309.73 lakh was attributed to non-receipt of Administrative approval.

| | | | |
|---|----|----|----|
| (5) 4701-01-800-0311-NABARD Aided Projects (Normal)- 5188- Construction Work of Medium Irrigation Project (NABARD)- O. 300.00 R. (-)300.00 | .. | .. | .. |
|---|----|----|----|

Anticipated saving of entire provision of ₹ 300.00 lakh was attributed to non-receipt of Administrative approval. Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (6) 4702-101-0313-NABARD Aided Projects (S.C.S.P.)- 5189- Construction Work of Minor Irrigation Scheme (NABARD)- O. 220.00 R. (-)111.82 | 108.18 | 114.88 | (+)6.70 |
|--|--------|--------|---------|

Anticipated saving of ₹ 111.82 lakh was attributed to slow progress in tender work. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----------|----------|-----------|
| (7) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)- 5189-Construction Work of Minor Irrigation Scheme (NABARD)- O. 5,100.00 R. (-)3,372.54 | 1,727.46 | 1,573.85 | (-)153.61 |
|---|----------|----------|-----------|

Anticipated saving of ₹ 3,372.54 lakh was attributed to reduction in plan expenditure by the Finance Department (₹ 2,272.54 lakh), slow progress in tender work (₹ 1,000.00 lakh) and non reimbursement of compensation for plantation (₹ 100.00 lakh) . Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|--|----------|----------|---------|
| (8) 4702-101-0311- NABARD Aided Projects(Normal)- 9469-Under Loan Assistance from NABARD- O. 4,000.00 R. (-)1,926.99 | 2,073.01 | 2,212.62 | +139.61 |
|--|----------|----------|---------|

Anticipated saving of ₹ 1,926.99 lakh was attributed to reduction in plan expenditure by the Finance Department (₹ 1,426.99 lakh), non reimbursement of compensation for plantation (₹ 100.00 lakh) and slow progress in work (₹ 400.00 lakh). Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

Grant No.75-concltd.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4700-05-800-0311-NABARD Aided Projects (Normal)- 5516- Construction Work of Major Irrigation Project (NABARD)- | | | |
| O. 600.00 | | | |
| R. 399.93 | 999.93 | 999.91 | (-)0.02 |

Augmentation of funds by re-appropriation of ₹ 399.93 lakh was the net result of increase in fund by ₹ 400.00 lakh and decrease in fund by ₹ 0.07 lakh. Increase was attributed to payment for construction works. Reasons for decrease as well as final saving have not been intimated (July 2015).

| | | | |
|---|----------|----------|-------|
| (2) 4700-12-800-0311-NABARD Aided Projects (Normal)- 5516- Construction Work of Major Irrigation Project (NABARD)- | | | |
| O. 1,000.00 | | | |
| R. 3,481.32 | 4,481.32 | 4,481.42 | +0.10 |

Augmentation of funds by re-appropriation of ₹ 3,481.32 lakh was the net result of increase in fund by ₹ 3,600.00 lakh and decrease in fund by ₹ 118.68 lakh. Increase was attributed to payment of compensation for land acquisition and decrease was attributed to tardy progress in tender works (₹ 103.72 lakh). Reasons for remaining decrease of ₹ 14.96 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|--|--------|--------|-------|
| (3) 4701-06-800-0311-NABARD Aided Projects (Normal)- 5188- Construction Work of Medium Irrigation Project (NABARD)- | | | |
| O. 50.00 | | | |
| R. 97.23 | 147.23 | 148.00 | +0.77 |

Augmentation of funds by re-appropriation of ₹ 97.23 lakh was the net result of increase in fund by ₹ 100.00 lakh and decrease in fund by ₹ 2.77 lakh. Increase was attributed to payment of construction works. Reasons for decrease as well as final excess have not been intimated (July 2015).

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING
TO PUBLIC WORKS DEPARTMENT**

(All Voted)

| | Total Grant | Actual expenditure (₹ in thousand) | Excess+ Saving(-) |
|---|----------------|--|----------------------|
| MAJOR HEAD- | | | |
| 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES | | | |
| CAPITAL | 30,00,000 | 1,87,619 | (-) 28,12,381 |
| Amount surrendered during the year | | | .. |

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 28,123.81 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 | 34.98 | (-)6,065.02 |
| (2) 5054-03-337-1202-Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Project- Phase-II | 11,400.00 | 374.74 | (-)11,025.26 |
| (3) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Project- Phase-II | 12,500.00 | 1,466.47 | (-)11,033.53 |

Reasons for savings under the heads at serial nos. (1) to (3) above have not been intimated (July 2015). Saving had occurred under these heads during 2011-12 to 2013-14 also.

**GRANT NO.79- EXPENDITURE PERTAINING TO MEDICAL
EDUCATION DEPARTMENT**

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

MAJOR HEADS-

2071-PENSION AND OTHER RETIREMENT BENEFITS

2210-MEDICAL AND PUBLIC HEALTH

**4210-CAPITAL OUTLAY ON MEDICAL AND
PUBLIC HEALTH**

REVENUE:

| | | | | |
|---|-----------|-----------|-----------|-------------|
| Voted- | | | | |
| Original | 35,68,030 | | | |
| Supplementary | 45,001 | 36,13,031 | 29,31,934 | (-)6,81,097 |
| Amount surrendered during the year (31 March 2015) | | | | 3,10,300 |
| <i>Charged</i> | | 420 | .. | (-)420 |
| <i>Amount surrendered during the year (31 March 2015)</i> | | | | 310 |

CAPITAL:

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Voted- | | | | |
| Original | 3,95,000 | | | |
| Supplementary | 15,000 | 4,10,000 | 3,08,511 | (-)1,01,489 |
| Amount surrendered during the year | | | | .. |
| Notes and Comments | | | | |

REVENUE:

Voted-

(i) The total expenditure being less than the original provision, the supplementary provision of ₹ 450.01 lakh obtained in July 2014 (₹ 100.00 lakh) and December 2014 (₹ 350.01 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 6,810.97 lakh, a sum of ₹ 3,103.00 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2071-01-800-5499-Medical Facilities for Retired Employees- | | | |
| O. 275.00 | | | |
| R. 30.00 | 305.00 | .. | (-)305.00 |

Augmentation of funds by re-appropriation of ₹ 30.00 lakh was attributed to requirement of additional fund due to insufficient budget provision. Reasons for final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|--|----------|----------|-----------|
| (2) 2210-01-110-1353-Medical College and attached Hospitals- | | | |
| O. 6,043.90 | | | |
| R. (-)291.00 | 5,752.90 | 4,833.52 | (-)919.38 |

Grant No. 79-contd.

Adequate reasons for anticipated saving of ₹ 291.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2006-07 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (3) 2210-01-110-962-Cancer Hospital | 761.90 | 708.33 | (-)53.57 |
| (4) 2210-01-110-0101-State Plan Schemes (Normal)- 6967-Medical College, Bilaspur | 2,256.00 | 1,931.20 | (-)324.80 |
| (5) 2210-01-110-0101-State Plan Schemes (Normal)- 6997- Hospital attached to Medical College, Raigarh | 240.00 | 53.21 | (-)186.79 |
| (6) 2210-01-110-0101-State Plan Schemes (Normal)- 8938-Hospital attached to Medical College, Rajnandgaon | 150.00 | 3.04 | (-)146.96 |

Reasons for saving under the heads at serial nos. (3) to (6) above have not been intimated (July 2015). Saving had occurred under the heads at serial no. (4) above during 2011-12 to 2013-14, at serial no. (5) during 2008-09 to 2013-14 and at serial no. (6) during 2013-14 also.

| | | | |
|--|-----------|--------|---------|
| (7) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot- | | | |
| O. | 418.10 | | |
| R. | (-)141.66 | 276.44 | 273.23 |
| | | | (-)3.21 |

Anticipated saving of ₹ 141.66 lakh was attributed to 40 percent fund transfer to C.G.M.S.C. (₹ 71.96 lakh). Adequate reasons for remaining anticipated saving of ₹ 69.70 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

| | | | |
|---|----------|--------|--------|
| (8) 2210-02-101-4286-Director of Ayurvedic and Administration- | | | |
| O. | 250.30 | | |
| R. | (-)80.41 | 169.89 | 183.55 |
| | | | +13.66 |

Anticipated saving of ₹ 80.41 lakh was attributed to non-filling up of vacant post (₹ 42.77 lakh). Adequate reasons for remaining anticipated saving of ₹ 37.64 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|-----------|--------|--------|
| (9) 2210-02-101-460-Ayurvedic Hospital and Dispensaries- | | | |
| O. | 856.10 | | |
| R. | (-)235.14 | 620.96 | 621.93 |
| | | | +0.97 |

Anticipated saving of ₹ 235.14 lakh was attributed to 40 per cent fund transfer to C.G.M.S.C. as per State Government Direction (₹ 49.01 lakh). Adequate reasons for remaining anticipated saving of ₹ 186.13 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2008-09 to 2013-14 also.

Grant No. 79-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (10) 2210-02-101-461-Strengthening of Ayurvedic Administration- | | | |
| O. 650.20 | | | |
| R. (-)195.14 | 455.06 | 455.07 | +0.01 |

Anticipated saving of ₹ 195.14 lakh was attributed to non-filling up of vacant post (₹ 139.33 lakh) and adoption of economy measures (₹ 0.20 lakh). Adequate reasons for remaining anticipated saving of ₹ 55.61 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (11) 2210-02-101-7511-Ayurvedic College Hospital- | | | |
| O. 439.50 | | | |
| R. (-)140.94 | 298.56 | 295.00 | (-)3.56 |

Anticipated saving of ₹ 140.94 lakh was attributed to non-filling up of vacant post (₹ 96.51 lakh), 40 per cent fund transfer to C.G.M.S.C. (₹ 25.74 lakh). Adequate reasons for remaining anticipated saving of ₹ 18.69 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also.

| | | | |
|--|----|----|----|
| (12) 2210-02-101-0701-Centrally Sponsored Schemes Normal- 7503-Upgradation of Medical Institutes- | | | |
| O. 59.20 | | | |
| R. (-)59.20 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 59.20 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2013-14 also.

| | | | |
|--|--------|--------|--------|
| (13) 2210-02-101-0101-State Plan Schemes (Normal)- 460- Ayurvedic Hospital and Dispensaries- | | | |
| O. 266.20 | | | |
| R. (-)92.26 | 173.94 | 205.66 | +31.72 |

Anticipated saving of ₹ 92.26 lakh was attributed to non-filling up of vacant post (₹ 38.80 lakh) and 40 per cent fund transfer to C.G.M.S.C. (₹ 46.73 lakh). Adequate reasons for remaining anticipated saving of ₹ 6.73 lakh as well as final excess have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

| | | | |
|--|-------|-------|---------|
| (14) 2210-02-101-0101-State Plan Schemes (Normal)- 5553- Establishment of Research Centre for Ayurvedic medicine and Drug Testing Laboratory- | | | |
| O. 78.30 | | | |
| R. (-)36.39 | 41.91 | 41.56 | (-)0.35 |

Anticipated saving of ₹ 36.39 lakh was attributed to non-filling up of vacant post (₹ 13.19 lakh) and adoption of economy measures (₹ 1.12 lakh). Adequate reasons for remaining anticipated saving of ₹ 22.08 lakh as well as final excess have not been intimated (July 2015).

Grant No. 79-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (15) 2210-02-102-4810-Homeopathic Dispensaries (Basic Services)- | | | |
| O. 278.10 | | | |
| R. (-)45.31 | 232.79 | 232.56 | (-)0.23 |

Anticipated saving of ₹ 45.31 lakh was attributed to non-filling up of vacant post (₹ 28.76 lakh), non-drawl of Tour allowance (₹ 1.11lakh), adoption of economy measures (₹ 0.48 lakh) and 40 per cent of fund transfer to C.G.M.S.C. (₹ 6.35 lakh). Adequate reasons for remaining anticipated saving of ₹ 8.61 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|----------|----------|----------|
| (16) 2210-04-101-460-Ayurvedic Hospital and Dispensaries- | | | |
| O. 7,117.70 | | | |
| R. (-)1,224.84 | 5,892.86 | 5,880.45 | (-)12.41 |

Anticipated saving of ₹ 1,224.84 lakh was attributed to non-filling up of vacant post (₹ 856.71 lakh), non-receipt of approval for furniture and office equipments (₹ 30.00 lakh) and 40 percent for fund transfer to C.G.M.S.C. (₹ 277.60 lakh). Adequate reasons for remaining anticipated saving of ₹ 60.53 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (17) 2210-04-101-0101-State Plan Schemes (Normal)- 460-Ayurvedic Hospital and Dispensaries- | | | |
| O. 572.50 | | | |
| R. (-)270.90 | 301.60 | 299.80 | (-)1.80 |

Anticipated saving of ₹ 270.90 lakh was attributed to 40 percent fund transfer to C.G.M.S.C. (₹ 216.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 54.90 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|--------|--------|-------|
| (18) 2210-04-101-0101-State Plan Schemes (Normal)- 7240-Ayurvedic Village- | | | |
| O. 500.00 | | | |
| R. (-)192.00 | 308.00 | 309.80 | +1.80 |

Adequate reasons for anticipated saving of ₹ 192.00 lakh as well as final excess have not been intimated (July 2015).

| | | | |
|---|--------|--------|---------|
| (19) 2210-04-102-4810-Homeopathic Dispensaries (Basic Services)- | | | |
| O. 271.20 | | | |
| R. (-)45.54 | 225.66 | 224.97 | (-)0.69 |

Anticipated saving of ₹ 45.54 lakh was attributed to non-filling up of vacant post (₹ 31.19 lakh) and 40 percent fund transfer to C.G.M.S.C. (₹ 8.46 lakh). Adequate reasons for remaining anticipated saving of ₹ 5.89 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2013-14 also.

| | | | |
|---|----------|----------|---------|
| (20) 2210-05-101-469-Ayurvedic College- | | | |
| O. 1,216.70 | | | |
| R. (-)170.66 | 1,046.04 | 1,041.49 | (-)4.55 |

Grant No. 79-contd.

Anticipated saving of ₹ 170.66 lakh was attributed to non-filling up of vacant posts (₹ 116.38 lakh). Adequate reasons for remaining anticipated saving of ₹ 54.28 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (21) 2210-05-105-1355-Directorate of Medical Education- | | | |
| O. 144.70 | | | |
| R. (-)20.00 | 124.70 | 72.98 | (-)51.72 |
| Adequate reasons for anticipated saving of ₹ 20.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (22) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College- | | | |
| O. 1,592.60 | | | |
| S. Token | 1,592.60 | 1,438.12 | (-)154.48 |
| Reasons for saving have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also. | | | |
| (23) 2210-05-105-0101-State Plan Schemes (Normal)- 6968-Medical College, Bilaspur- | | | |
| O. 2,581.00 | | | |
| S. Token | 2,581.00 | 2,425.47 | (-)155.53 |
| (24) 2210-05-105-0101-State Plan Schemes (Normal)- 6996-Medical College, Raigarh- | | | |
| O. 1,562.00 | | | |
| S. 100.00 | 1,662.00 | 1,046.62 | (-)615.38 |
| (25) 2210-05-105-0101-State Plan Schemes (Normal)- 7328-Physiotherapy College | 158.10 | 96.11 | (-)61.99 |
| (26) 2210-05-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute | 200.00 | 80.00 | (-)120.00 |
| (27) 2210-05-105-0101-State Plan Schemes (Normal)- 8939- Medical College, Rajnandgaon- | | | |
| O. 250.00 | | | |
| S. 350.00 | 600.00 | 307.02 | (-)292.98 |
| (28) 2210-06-003-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme | 668.40 | 496.46 | (-)171.94 |

Reasons for saving under the heads at serial nos. (23) to (28) have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (23), (24) and (28) above during 2009-10 to 2013-14, at serial no. (27) during 2007-08 to 2013-14 and at serial nos. (25) and (26) during 2013-14 also.

Grant No. 79-concltd.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2210-05-105-1352-Medical College, Raipur- | | | |
| O. 3,440.70 | | | |
| S. Token | | | |
| R. 261.00 | 3,701.70 | 3,628.72 | (-)72.98 |

Augmentation of fund by re-appropriation of ₹ 261.00 lakh was attributed to requirement of additional fund due to provision of insufficient budget. Reasons for final saving have not been intimated (July 2015).

Charged-

(v) Against the available appropriation of ₹ 4.20 lakh, a sum of ₹ 3.10 lakh only was surrendered on 31 March 2015.

CAPITAL :

Voted-

(vi) Against the available saving of ₹ 1014.89 lakh, no amount was surrendered during the year.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 4210-01-101-0101-State Plan Schemes (Normal)- 8938- Medical College, Rajnandgaon | 100.00 | .. | (-)100.00 |
| (2) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Work-Construction of Ayurvedic buliding | 150.00 | .. | (-)150.00 |
| (3) 4210-03-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute | 200.00 | .. | (-)200.00 |
| (4) 4210-03-105-0101-State Plan Schemes (Normal)- 8939- Medical College, Rajnandgaon | | | |
| O. 100.00 | | | |
| S. 150.00 | 250.00 | .. | (-)250.00 |
| (5) 4210-04-112-0101- State Plan Schemes (Normal)- 7252-Repayment of Loan for Works of University- | 100.00 | .. | (-)100.00 |

Reasons for non-utilisation of entire provision under the heads at serial nos. (1) to (5) above have not been intimated (July 2015).

| | | | |
|--|--------|--------|-----------|
| (6) 4210-04-112-0101- State Plan Schemes (Normal)- 7279-Medical University- | 400.00 | 200.00 | (-)200.00 |
|--|--------|--------|-----------|

Reasons for saving have not been intimated (July 2015).

**GRANT NO.80- FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ
INSTITUTIONS**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess + Saving (-) |
|--|----------------|--|------------------------|
| MAJOR HEADS- | | | |
| 2202-GENERAL EDUCATION | | | |
| 2215-WATER SUPPLY AND SANITATION | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2236-NUTRITION | | | |
| 2403-ANIMAL HUSBANDRY | | | |
| 2405-FISHERIES | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| 2851-VILLAGE AND SMALL INDUSTRIES | | | |
| 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |
| 3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | | |
| 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | |

REVENUE:

| | | | | |
|---|-------------|-------------|-------------|--------------|
| Original | 3,51,63,994 | | | |
| Supplementary | 20,54,589 | 3,72,18,583 | 3,20,07,805 | (-)52,10,778 |
| Amount surrendered during the year (31 March 2015) | | | | 51,91,293 |

CAPITAL:

| | | | | |
|---|-----------|-----------|-----------|--------|
| Original | 20,30,000 | | | |
| Supplementary | 50,000 | 20,80,000 | 20,84,826 | +4,826 |
| Amount surrendered during the year (31 March 2015) | | | | 314 |

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 20,545.89 lakh obtained in July 2014 (₹ 3,610.75 lakh), December 2014 (₹ 16,897.64 lakh) and March 2015 (₹ 37.50 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 52,107.78 lakh, a sum of ₹ 51,912.93 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|----------------|--------------------------------------|----------------------|
| (1) 2202-01-112-0701-Centrally Sponsored Schemes Normal- 5169-Mid-day Meal Programme in Schools- | | | |
| O. 5,095.00 | | | |
| R. (-)1,735.85 | 3,359.15 | 2,934.94 | (-)424.21 |

Grant No. 80-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (2) 2202-01-112-0701-Centrally Sponsored Schemes Normal-6933-Mid-day Meal Programme in Middle Schools- | | | |
| O. 3,896.00 | | | |
| R. (-)1,353.26 | 2,542.74 | 2,309.58 | (-)233.16 |

Anticipated saving of ₹ 1,735.85 lakh and ₹ 1,353.26 lakh under the heads at serial nos. (1) and (2) above respectively was attributed to expenditure incurred on the basis of actual attendance and filling up of vacant posts as per actual enrollment. Reasons for final saving have not been intimated (July 2015). Saving had occurred under the heads at serial no. (1) above during 2005-06 to 2013-14 and at serial no. (2) during 2007-08 to 2013-14 also.

| | | | |
|---|-----------|-----------|--------|
| (3) 2202-01-197-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 40,000.00 | | | |
| R. (-)1,111.36 | 38,888.64 | 38,918.74 | +30.10 |

Anticipated saving of ₹ 1,111.36 lakh was attributed to expenditure not made by some Districts. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|---|-----------|-----------|----------|
| (4) 2202-01-197-0701-Centrally Sponsored Schemes Normal-5396-Sarva Shiksha Abhiyan- | | | |
| O. 54,000.00 | | | |
| R. (-)260.71 | 53,739.29 | 53,713.33 | (-)25.96 |

Anticipated saving of ₹ 260.71 lakh was attributed to expenditure not made by some Districts. Reasons for final saving have not been intimated (July 2015).

| | | | |
|--|-----------|-----------|---------|
| (5) 2202-01-197-0101-State Plan Schemes (Normal)-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 29,048.00 | | | |
| R. (-)1,231.07 | 27,816.93 | 27,942.36 | +125.43 |

| | | | |
|---|-----------|-----------|--------|
| (6) 2202-02-196-8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 18,000.00 | | | |
| R. (-)412.49 | 17,587.51 | 17,607.58 | +20.07 |

Anticipated saving of ₹ 1,231.07 lakh and ₹ 412.49 lakh under the heads at serial nos. (5) and (6) above was attributed to expenditure not made by some Districts. Reasons for final excess have not been intimated (July 2015). Saving had occurred under the heads at serial no. (5) and (6) above during 2011-12 to 2013-14 also.

| | | | |
|---|----------|----------|----------|
| (7) 2202-02-196-0701-Centrally Sponsored Schemes Normal-7247-National Secondary Education Movement- | | | |
| O. 4,550.00 | | | |
| R. (-)1,863.90 | 2,686.10 | 2,671.07 | (-)15.03 |

Anticipated saving of ₹ 1,863.90 lakh was attributed to non-receipt of fund from Government of India as per work plan. Reasons for final saving have not been intimated (July 2015).

Grant No. 80-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (8) 2215-01-198-2219-Maintenance of Tube Wells | 1,200.00 | 1,120.27 | (-)79.73 |
| (9) 2235-60-198-1001-Additional Central Assistance (Normal)-5397-National Family Assistance Scheme | 1,000.00 | 625.77 | (-)374.23 |
| (10) 2235-60-198-1001-Additional Central Assistance (Normal)-5401-National Old age Pension | 7,864.00 | 7,808.56 | (-)55.44 |
| (11) 2235-60-198-1001-Additional Central Assistance (Normal)-7336-Indira Gandhi National Widow Pension | 1,980.00 | 1,884.23 | (-)95.77 |
| (12) 2235-60-198-1001-Additional Central Assistance (Normal)-7340-Indira Gandhi National Handicapped Pension | 612.00 | 559.32 | (-)52.68 |

Reasons for saving under the heads at serial nos. (8) to (12) above have not been intimated (July 2015). Saving had occurred under the head above at serial no. (9) during 2012-13 and 2013-14 also.

| | | | |
|--|----------|--------|----------|
| (13) 2405-101-1001-Additional Central Assistance (Normal)-7242-Rashtriya Krishi Vikas Yojana (Normal)- | | | |
| O. | 167.00 | | |
| R. | (-)50.00 | 117.00 | 98.64 |
| | | | (-)18.36 |

Adequate reasons for anticipated saving of ₹ 50.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|--------|-------|----------|
| (14) 2405-101-1001-Additional Central Assistance (Normal)-8947- Rashtriya Krishi Vikas Yojana (N.M.P.S.) | 133.00 | 34.00 | (-)99.00 |
|--|--------|-------|----------|

Reasons for saving under this head have not been intimated (July 2015).

| | | | |
|---|----------|--------|-----------|
| (15) 2515-101-5575-Three Tier Panchayat Election- | | | |
| S. | 500.00 | | |
| R. | (-)52.65 | 447.35 | 0.89 |
| | | | (-)446.46 |

Adequate reasons for anticipated saving of ₹ 52.65 lakh have not been intimated (July 2015).

| | | | |
|---|-----------|----|----|
| (16) 2515-102-0101-State Plan Schemes (Normal)-7595-Kharoon Safai Yojana- | | | |
| S. | 100.00 | | |
| R. | (-)100.00 | .. | .. |
| | | | .. |

Adequate reasons for entire anticipated saving of ₹ 100.00 lakh have not been intimated (July 2015).

Grant No. 80-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (17) 2515-196-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 5,393.00 | | | |
| R. (-)2,032.67 | 3,360.33 | 3,360.33 | .. |
| Anticipated saving of ₹ 2,032.67 lakh was attributed to non-release of funds from Government of India. Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (18) 2515-196-1001-Additional Central Assistance (Normal)- 7019-Backward Region Grant Fund- | | | |
| O. 15,000.00 | | | |
| S. 14,500.00 | | | |
| R. (-)14,500.92 | 14,999.08 | 14,999.08 | .. |
| Anticipated saving of ₹ 14,500.92 lakh was attributed to non-release of funds from Government of India. Saving had occurred under this head during 2011-12 to 2013-14 also. | | | |
| (19) 2515-196-0701-Centrally Sponsored Schemes Normal- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan- | | | |
| O. 9,000.00 | | | |
| R. (-)8,278.75 | 721.25 | 723.31 | +2.06 |
| Anticipated saving of ₹ 8,278.75 lakh was attributed to non-release of fund from Government of India. Reasons for final excess have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14also. | | | |
| (20) 2515-197-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 10,786.00 | | | |
| R. (-)4,065.34 | 6,720.66 | 6,720.66 | .. |
| Anticipated saving of ₹ 4,065.34 lakh was attributed to non-release of funds from Government of India. Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (21) 2515-197-8209-Honorarium and Faciliaties to the Panchayat Officials- | | | |
| O. 646.20 | | | |
| R. (-)62.20 | 584.00 | 583.81 | (-)0.19 |
| Adequate reasons for anticipated saving of ₹ 62.20 lakh as well as final saving have not been intimated (July 2015). | | | |
| (22) 2515-198-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 37,751.00 | | | |
| R. (-)14,228.69 | 23,522.31 | 23,522.31 | .. |
| Anticipated saving of ₹ 14,228.69 lakh was attributed to non-release of funds from Government of India. Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |

Grant No. 80-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (23) 2515-198-8209- Honorarium and Facilities to the Panchayat Officials- | | | |
| O. 5,670.00 | | | |
| R. (-)111.65 | 5,558.35 | 5,556.92 | (-)1.43 |

Adequate reasons for anticipated saving of ₹ 111.65 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|----------|----------|-----------|
| (24) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats- | | | |
| O. 8,000.00 | | | |
| S. 1,562.29 | 9,562.29 | 9,453.08 | (-)109.21 |

Reasons for saving under this head have not been intimated (July 2015). Saving had occurred under this head during 2007-08 to 2013-14 also.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (1) 2202-02-196-0101-State Plan Schemes (Normal)- 8403-Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 18,000.00 | | | |
| R. (-)259.05 | 17,740.95 | 18,394.89 | +653.94 |
| (2) 2215-01-198-0101-State Plan Schemes (Normal)- 2219-Maintenance of Tube Wells | 650.00 | 716.00 | +66.00 |
| (3) 2235-60-198-9142-Social Security and Welfare | 18,780.00 | 19,707.10 | +927.10 |

Adequate reasons for anticipated saving of ₹ 259.05 lakh as well as final excess have not been intimated (July 2015).

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (2) above during 2012-13 and 2013-14 also.

| | | | |
|---|--------|--------|--------|
| (4) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 8679-Special Nutritious Diet Under Minimum Need Programme- | | | |
| O. 150.00 | | | |
| R. (-)9.47 | 140.53 | 203.63 | +63.10 |

Anticipated saving of ₹ 9.47 lakh was attributed to non-conduction of operative works of Anganwadi Centres. Reason for final excess have not been intimated (July 2015).

Grant No. 80-concl'd.**CAPITAL:**

(v) Excess expenditure of ₹ 48,26,000 over the voted grant requires regularisation.

(vi) In view of the excess of ₹ 48.26 lakh, surrender of ₹ 3.14 lakh on 31 March 2015 was injudicious and unrealistic.

(vii) Excess in the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|--------------------------------|-------------------|
| 4515-198-1101-Recommendation of State Finance Commission (Normal)- 8555-Development of Chhattisgarh State Rural and Backward Class- O. 5,200.00 R. (-)1.17 | 5,198.83 | 5,250.23 | +51.40 |

Anticipated saving of ₹ 1.17 lakh was attributed to release of funds as per recommendation. Reason for final excess have not been intimated (July 2015).

GRANT NO.81-FINANCIAL ASSISTANCE TO URBAN BODIES

| | Total grant or appropriation | Actual expenditure (₹ in thousand) | Excess + Saving (-) |
|--|------------------------------------|--|------------------------|
| MAJOR HEADS- | | | |
| 2202-GENERAL EDUCATION | | | |
| 2215-WATER SUPPLY AND SANITATION | | | |
| 2217-URBAN DEVELOPMENT | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2853-NON FERROUS METALS METALLURGICAL INDUSTRIES | | | |
| 3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS | | | |
| 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | |
| 6217-LOANS FOR URBAN DEVELOPMENT | | | |

REVENUE:

Voted-

| | | | | |
|---|-------------|-------------|-------------|--------------|
| Original | 1,38,46,780 | | | |
| Supplementary | 9,36,780 | 1,47,83,560 | 1,22,13,508 | (-)25,70,052 |
| Amount surrendered during the year (31 March 2015) | | | | 22,14,526 |

Charged

| | | | | |
|---|-----------------|-----------------|-----------------|----|
| <i>Original</i> | <i>5,60,000</i> | | | |
| <i>Supplementary</i> | <i>40,000</i> | <i>6,00,000</i> | <i>6,00,000</i> | .. |
| <i>Amount surrendered during the year</i> | | | | .. |

CAPITAL:

Voted

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Original | 12,35,000 | | | |
| Supplementary | 5,00,000 | 17,35,000 | 16,88,028 | (-)46,972 |
| Amount surrendered during the year (31 March 2015) | | | | 46,900 |

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 9,367.80 lakh obtained in July 2014 (₹ 400.00 lakh) and December 2014 (₹ 8,967.80 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 25,700.52 lakh, a sum of ₹ 22,145.26 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|----------------|--------------------------------------|------------------------|
| (1) 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 | | |
| R. | (-)111.00 | 1,389.00 | 1,382.33 |
| | | | (-)6.67 |

Grant No.81-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (2) 2202-01-192-8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 1,500.00 | | | |
| R. (-)109.86 | 1,390.14 | 1,376.09 | (-)14.05 |

Adequate reasons for anticipated saving of ₹ 111.00 lakh and ₹ 109.86 lakh under the heads at serial nos. (1) and (2) above as well as final saving have not been intimated (July 2015). Saving had occurred under the heads at serial no. (1) above during 2012-13 and 2013-14 and at serial no. (2) during 2011-12 to 2013-14 also.

| | | | |
|---|----------|----------|----|
| (3) 2202-01-192-0701-Centrally Sponsored Schemes Normal-5396-Sarva Shiksha Abhiyan- | | | |
| O. 2,850.00 | | | |
| R. (-)369.05 | 2,480.95 | 2,480.95 | .. |

Anticipated saving of ₹ 369.05 lakh was attributed to non-receipt of fund from Government of India.

| | | | |
|--|----------|----------|---------|
| (4) 2202-01-192-0101-State Plan Schemes (Normal)-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 1,500.00 | | | |
| R. (-)222.58 | 1,277.42 | 1,276.66 | (-)0.76 |

| | | | |
|---|--------|--------|-------|
| (5) 2202-02-191-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 1,000.00 | | | |
| R. (-)142.14 | 857.86 | 859.20 | +1.34 |

Adequate reasons for anticipated saving of ₹ 222.58 lakh and ₹ 142.14 lakh under the heads at serial nos. (4) and (5) above as well as final saving/excess have not been intimated (July 2015). Saving had occurred under the heads at serial no. (4) above during 2011-12 and 2013-14 and at serial no. (5) during 2009-10 to 2013-14 also.

| | | | |
|--|----|----|----|
| (6) 2202-02-192-0701-Centrally Sponsored Schemes Normal-7247-Rastriya Madhyamik Shiksha Abhiyan- | | | |
| O. 250.00 | | | |
| R. (-)250.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 250.00 lakh was attributed to non-receipt of fund from Government of India.

| | | | |
|---|----------|--------|-----------|
| (7) 2202-02-192-0101-State Plan Schemes (Normal)-8403- Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services | | | |
| | 1,100.00 | 976.75 | (-)123.25 |

Reasons for saving have not been intimated (July 2015).

Grant No.81-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|-----------------------------------|------------------------|
| (8) 2217-05-191-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 7,585.00 | | | |
| S. 4,017.00 | | | |
| R (-)9,816.66 | 1,785.34 | 1,785.34 | .. |
| Anticipated saving of ₹ 9,816.66 lakh was attributed to non-receipt of Central Share from Government of India. Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (9) 2217-05-191-0101-State Plan Schemes (Normal)- 7329-Special Occasion- | | | |
| O. 500.00 | | | |
| R (-)500.00 | .. | .. | .. |
| Anticipated saving of entire provision of ₹ 500.00 lakh was attributed to non-receipt of approval from the State Government (₹ 479.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 21.00 lakh have not been intimated (July 2015). Saving had occurred under this head during 2012-13 and 2013-14 also. | | | |
| (10) 2217-05-191-0101-State Plan Schemes (Normal)- 8543-Bhagirathi Nal Jal Yojana- | | | |
| O. 941.40 | | | |
| R (-)665.98 | 285.42 | 285.42 | .. |
| Anticipated saving of ₹ 665.98 lakh was attributed to non-receipt of demand from the implementing authorities of the plan. | | | |
| (11) 2217-05-192-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 2,683.00 | | | |
| S. 1,898.00 | | | |
| R (-)3,949.49 | 631.51 | 631.51 | .. |
| (12) 2217-05-193-7416-Grant received under Recommendation of 13 th Finance Commission- | | | |
| O. 2,988.00 | | | |
| S. 2,708.00 | | | |
| R (-)4,992.72 | 703.28 | 703.28 | .. |
| Anticipated saving of ₹ 3,949.49 lakh and ₹ 4,992.72 lakh under the heads at serial nos. (11) and (12) above was attributed to non-receipt of Central Share from Government of India. Saving had occurred under these heads during 2010-11 to 2013-14 also. | | | |
| (13) 2235-60-191-4858-Shukhad Sahara Yojana | 1,760.00 | 1,118.00 | (-)642.00 |
| (14) 2235-60-191-9142-Social Security and Welfare | 3,000.00 | 1,676.23 | (-)1,323.77 |
| (15) 2235-60-191-1001-Additional Central Assistance (Normal)- 5397-National Family Assistance Scheme | 600.00 | 287.50 | (-)312.50 |

Grant No.81-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (16) 2235-60-192-4858- Shukhad Sahara Yojana | 1,000.00 | 601.35 | (-)398.65 |
| (17) 2235-60-192-9142-Social Security and Welfare | 1,564.00 | 1,012.97 | (-)551.03 |
| (18) 2235-60-193-4858- Shukhad Sahara Yojana | 700.00 | 553.91 | (-)146.09 |
| (19) 2235-60-193-9142-Social Security and Welfare | 1,520.00 | 1,429.38 | (-)90.62 |

Reasons for saving under the heads at serial nos. (13) to (19) above have not been intimated (July 2015). Saving had occurred under the head at serial no. (15) above during 2013-14 also.

| | | | |
|---|-----------|-----------|-----------|
| (20) 3604-192-8018-Grant to Urban Local Bodies equal to income received from Entry Tax- | | | |
| O. | 17,200.00 | | |
| R. | (-)910.00 | 16,290.00 | 16,290.00 |
| | | | .. |

Adequate reasons for anticipated saving of ₹ 910.00 lakh have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|--|-------------|-----------------------------------|------------------------|
| (1) 2235-60-191-1001-Additional Central Assistance (Normal)- 5401-National Old Age Pension | 1,170.00 | 1,240.31 | +70.31 |
| (2) 2235-60-192-1001-Additional Central Assistance (Normal)- 5397-National Family Assistance Scheme | 140.00 | 172.70 | +32.70 |
| (3) 2235-60-192-1001-Additional Central Assistance (Normal)- 5401-National Old Age Pension | 342.00 | 385.32 | +43.32 |
| (4) 2235-60-193-1001-Additional Central Assistance (Normal)- 5397-National Family Assistance Scheme | 140.00 | 195.10 | +55.10 |

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2015). Excess had occurred under the head at serial no. (3) above during 2013-14 also.

CAPITAL :

Voted-

(v) In view of final saving of ₹ 469.72 lakh, the supplementary provision of ₹ 5,000.00 lakh obtained in July 2014 was excessive.

Grant No.81-concltd.

(vi) Against the available saving of ₹ 469.72 lakh, a sum of ₹ 469.00 lakh was surrendered on 31 March 2015.

(vii) 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)- 7329-Special Occasion- | | | |
| O. 500.00 | | | |
| R (-)500.00 | .. | .. | .. |
| (2) 6217-60-192-0101-State Plan Schemes(Normal)- 7329-Special Occasion- | | | |
| O. 100.00 | | | |
| R (-)100.00 | .. | .. | .. |

Anticipated saving of entire provision of ₹ 500.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (1) and (2) above was attributed to non-receipt of approval for Loans from State Government. Saving had occurred under the head at serial no. (1) above during 2012-13 and 2013-14 and serial no. (2) during 2011-12 to 2013-14 also.

(viii) Saving in note (vii) above was partly counter-balanced by excess over the provision occurred under:-

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess + Saving (-) |
|---|-------------|--------------------------------|---------------------|
| 6217-60-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion- | | | |
| O. 50.00 | | | |
| R 131.00 | 181.00 | 180.28 | (-)0.72 |

Augmentation of fund by re-appropriation of ₹ 131.00 lakh was attributed to receipt of demand for funds. Reasons for final saving have been intimated (July 2015).

**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 (-) |
|--|----------------|--|---------------------------|
| MAJOR HEADS- | | | |
| 2202-GENERAL EDUCATION | | | |
| 2215-WATER SUPPLY AND SANITATION | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2236-NUTRITION | | | |
| 2403-ANIMAL HUSBANDRY | | | |
| 2405-FISHERIES | | | |
| 2515-OTHER RURAL DEVELOPMENT PROGRAMME | | | |
| 2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |
| 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES | | | |
| REVENUE: | | | |
| Original | 2,05,89,775 | | |
| Supplementary | 8,98,596 | 2,14,88,371 | 1,78,46,676 |
| Amount surrendered during the year (31 March 2015) | | | (-)36,41,695 32,41,351 |
| CAPITAL | 11,47,600 | 11,47,600 | .. |
| Amount surrendered during the year | | | .. |
| Notes and Comments | | | |

REVENUE:

(i) As the total expenditure being less the original provision, the supplementary provision of ₹ 8,985.96 lakh obtained in July 2014 (₹ 1,000.00 lakh), December 2014 (₹ 7,967.21 lakh) and March 2015 (₹ 18.75 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 36,416.95 lakh, a sum of ₹ 32,413.51 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169-Mid-day Meal Programme in Schools- | | | |
| O. | 14,500.00 | | |
| R. | (-)2,249.32 | 12,250.68 | 10,773.90 |
| | | | (-)1,476.78 |

Adequate reasons for anticipated saving of ₹ 2,249.32 lakh as well as final saving have not been intimated (July 2015).

Grant No.82-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (2) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5396-Sarva Sikhsha Abhiyan- | | | |
| O. 38,000.00 | | | |
| R. (-)13,578.11 | 24,421.89 | 24,399.82 | (-)22.07 |
| Anticipated saving of ₹ 13,578.11 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2015). | | | |
| (3) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933- Mid-day Meal Programme in Middle Schools- | | | |
| O. 9,000.00 | | | |
| R. (-)1,711.88 | 7,288.12 | 7,120.60 | (-)167.52 |
| Anticipated saving of ₹ 1,711.88 lakh was attributed to non-receipt of fund from Government of India (₹ 1,661.88 lakh). Adequate reasons for remaining anticipated saving of ₹ 50.00 lakh as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2009-10 to 2013-14 also. | | | |
| (4) 2202-01-796-0102-Tribal Area Sub-Plan- 2949-Uniform to Girls- | | | |
| O. 4,093.00 | | | |
| R. (-)344.66 | 3,748.34 | 3,747.36 | (-)0.98 |
| Adequate reasons for anticipated saving of ₹ 344.66 lakh as well as final saving have not been intimated (July 2015). | | | |
| (5) 2202-02-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-Rastriya Madhyamik Siksha Abhiyan- | | | |
| O. 3,200.00 | | | |
| R. (-)1,846.43 | 1,353.57 | 1,343.11 | (-)10.46 |
| Anticipated saving of ₹ 1,846.43 lakh was attributed to non-receipt of fund from Government of India. Reasons for final saving have not been intimated (July 2015). | | | |
| (6) 2202-02-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for salaries to Shiksha Karmi for Basic Minimum Services- | | | |
| O. 20,000.00 | | | |
| R. (-)486.65 | 19,513.35 | 16,084.13 | (-)3,429.22 |
| Anticipated saving of ₹ 486.65 lakh was the net result of decrease in fund by ₹ 666.65 lakh and increase by ₹ 180.00 lakh. Increase was due to insufficient budget provision. Adequate reasons for decrease as well as final saving have not been intimated (July 2015). Saving had occurred under this head during 2011-12 and 2013-14 also. | | | |
| (7) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Assistance Scheme | 500.00 | 340.86 | (-)159.14 |
| (8) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension- | | | |
| O. 5,130.00 | | | |
| S. 180.00 | 5,310.00 | 5,127.32 | (-)182.68 |

Grant No.82-contd.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (9) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 7336-Indira Gandhi National Widow Pension- | | | |
| O. 1,260.00 | | | |
| S. 170.00 | 1,430.00 | 1,341.50 | (-)88.50 |

| | | | |
|--|--------|--------|----------|
| (10) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 7340-Indira Gandhi National Handicapped Pension | 360.00 | 302.37 | (-)57.63 |
|--|--------|--------|----------|

Reasons for saving under the heads at serial nos. (7) to (10) above have not been intimated (July 2015). Saving had occurred under the heads at serial nos. (7) and (8) above during 2013-14 also.

| | | | |
|---|--------|--------|----------|
| (11) 2236-02-796-101-0102-Tribal Area Sub-Plan- 8891-Fulwari Yojana- | | | |
| S. 1,000.00 | | | |
| R. (-)9.50 | 990.50 | 936.90 | (-)53.60 |

Reasons for anticipated saving of ₹ 9.50 lakh as well as final saving have not been intimated (July 2015).

| | | | |
|--|-----------|-----------|----|
| (12) 2515-796-196-1002-Additional Central Assistance (T.A.S.P.)- 7019-Backward Region Grant Fund- | | | |
| O. 37,500.00 | | | |
| S. 6,800.00 | | | |
| R. (-)6,802.00 | 37,498.00 | 37,498.00 | .. |

Anticipated saving of ₹ 6,802.00 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2011-12 to 2013-14 also.

| | | | |
|--|--------|--------|---------|
| (13) 2515-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8668-Rajiv Gandhi Panchayat Sashaktikaran Abhiyan- | | | |
| O. 4,200.00 | | | |
| R. (-)3,706.98 | 493.02 | 485.29 | (-)7.73 |

Anticipated saving of ₹ 3,706.98 lakh was attributed to non-receipt of fund from Government of India. Saving had occurred under this head during 2012-13 and 2013-14 also.

| | | | |
|--|--------|--------|----|
| (14) 2515-796-196-0102-Tribal Area Sub-Plan- 8891-Fulwari Yojana- | | | |
| O. 1,000.00 | | | |
| R. (-)600.00 | 400.00 | 400.00 | .. |

Anticipated saving of ₹ 600.00 lakh was attributed to execution of scheme by the Women and Child Welfare Department.

Grant No.82-conclld.

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| (15) 2853-02-796-800-0102-Tribal Area Sub-Plan- 6299-Transfer of Revenue received from minor mineral of rural areas to Panchayats- | | | |
| O. 3,400.00 | | | |
| S. 817.21 | | | |
| R. (-)1.57 | 4,215.64 | 4,163.11 | (-)52.53 |

Anticipated saving of ₹ 1.57 lakh was attributed to non-drawl of payment by the Bijapur District Treasury. Reasons for final saving have not been intimated (July 2015).

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|--|-------------|-----------------------------------|----------------------|
| (1) 2202-01-796-196-0102-Tribal Area Sub-Plan- 4691-Incentive schemes for training of Scheduled Caste Girls- | | | |
| O. 330.00 | | | |
| R. 126.86 | 456.86 | 460.34 | +3.48 |

Augmentation of fund by re-appropriation of ₹ 126.86 lakh was the net result of decrease in fund by ₹ 6.97 lakh and increase by ₹ 133.83 lakh. Increase was due to demand for fund. Adequate reasons for decrease as well as final excess have not been intimated (July 2015).

| | | | |
|--|-----------|-----------|-----------|
| (2) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services- | | | |
| O. 53,500.00 | | | |
| R. (-)1,128.63 | 52,371.37 | 54,079.42 | +1,708.05 |

Anticipated saving of ₹ 1,128.63 lakh was the net result of decrease in fund by ₹ 1,428.63 lakh and increase by ₹ 300.00 lakh. Increase was due to insufficient budget provision. Adequate reasons for decrease as well as final excess have not been intimated (July 2015).

**GRANT NO.83- FINANCIAL ASSISTANCE TO URBAN
BODIES UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

| | Total grant | Actual expenditure (₹ in thousand) | Excess + Saving (-) |
|---|----------------|--|------------------------|
| MAJOR HEADS- | | | |
| 2217-URBAN DEVELOPMENT | | | |
| 2235-SOCIAL SECURITY AND WELFARE | | | |
| 2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES | | | |
| 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT | | | |
| REVENUE: | | | |
| Original | 3,85,545 | | |
| Supplementary | 680 | 3,86,225 | 3,32,383 |
| Amount surrendered during the year (31 March 2015) | | | (-)53,842 47,842 |
| CAPITAL: | | | |
| Original | 5,30,000 | | |
| Supplementary | 3,80,000 | 9,10,000 | 9,10,000 |
| Amount surrendered during the year | | | .. |

Notes and Comments

REVENUE:

(i) The actual expenditure being less than the original provision, the supplementary provision of ₹ 6.80 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 538.42 lakh, a sum of ₹ 478.42 lakh only was surrendered on 31 March 2015.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|----------------|--------------------------------------|----------------------|
| (1) 2217-05-796-191-0102-State Plan Scheme (T.A.S.P.)- 8543-Bhagirathi Nal Jal Yojana- O. 308.58 R. (-)216.01 | 92.57 | 92.57 | .. |
| (2) 2217-05-796-192-0102- State Plan Scheme (T.A.S.P.)- 8543-Bhagirathi Nal Jal Yojana- O. 160.94 R. (-)112.66 | 48.28 | 48.28 | .. |
| (3) 2217-05-796-193-0102- State Plan Scheme (T.A.S.P.)- 8543-Bhagirathi Nal Jal Yojana- O. 213.93 R. (-)149.75 | 64.18 | 64.18 | .. |

Anticipated saving of ₹ 216.01 lakh, ₹ 112.66 lakh and ₹ 149.75 lakh under the heads at serial nos. (1) to (3) above respectively was attributed to non-receipt of demand from the offices authorised for operation of the project.

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

| Head | Total grant | Actual expenditure (₹ in lakh) | Excess+ Saving(-) |
|---|-------------|-----------------------------------|----------------------|
| 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension | 234.00 | 337.73 | +103.73 |

Reasons for excess have not been intimated (July 2015). Excess had occurred under this head during 2012-13 and 2013-14 also.

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 15)

Grant wise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure

| Number and name of grant or appropriation | Budget estimates | Actual | Actual Compared with Budget estimates More (+) / Less (-) |
|---|------------------|----------|---|
| (₹ in thousand) | | | |
| 08. Land Revenue and District Administration | | | |
| Revenue- | | | |
| Voted | 1,420 | .. | (-)1,420 |
| Capital- | | | |
| Voted | 4,32,000 | .. | (-)4,32,000 |
| 10. Forest- | | | |
| Revenue- | | | |
| Voted | 2,60,000 | 2,59,068 | (-)932 |
| 12. Expenditure pertaining to Energy Department- | | | |
| Revenue- | | | |
| Voted | 2,39,775 | 2,39,775 | .. |
| Capital- | | | |
| Voted | 8,00,000 | 8,00,000 | .. |
| 20. Public Health Engineering- | | | |
| Revenue- | | | |
| Voted | 1,50,000 | 82,704 | (-)67,296 |
| 23. Water Resources Department- | | | |
| Revenue- | | | |
| Voted | 16,82,071 | 2,675 | (-)16,79,396 |
| Capital- | | | |
| Voted | 200 | 79 | (-)121 |
| 24. Public Works-Roads and Bridges- | | | |
| Revenue- | | | |
| Voted | 6,40,000 | .. | (-)6,40,000 |
| 25. Expenditure Pertaining to Mineral Resources Department- | | | |
| Capital- | | | |
| Voted | 26,58,100 | 3,80,281 | (-)22,77,819 |
| 41. Tribal Area Sub-Plan- | | | |
| Revenue- | | | |
| Voted | 1,49,480 | 1,49,480 | .. |
| Capital- | | | |
| Voted | 6,08,000 | 6,09,706 | +1,708 |

APPENDIX-I-concl.d.

| Number and name of grant or appropriation | Budget estimates | Actual | Actual Compared with Budget estimates More (+) / Less (-) |
|---|---------------------|------------------|---|
| (₹ in thousand) | | | |
| 56. Rural Industries Capital- Voted | .. | 734 | + 734 |
| 58. Expenditure on Relief on account of Natural Calamities and Scarcity- Revenue- Voted | 21,89,383 | 12,47,324 | (-)9,41,959 |
| Capital- Voted | 2,000 | .. | (-)2,000 |
| 64. Special Component Plan for Scheduled Castes- Revenue- Voted | 27,600 | 27,600 | .. |
| Capital- Voted | 1,75,145 | 1,75,195 | +50 |
| 67. Public Works-Buildings- Revenue- Voted | 15,37,920 | 18,36,414 | (-)2,98,494 |
| Capital- Voted | 7,37,400 | .. | (-)7,37,400 |
| 80. Financial Assistance to Three Tier Panchayati Raj Institutions- Revenue- Voted | 4,50,000 | 7,50,000 | +3,00,000 |
| TOTAL- REVENUE- | | | |
| Voted | 73,27,649 | 45,95,041 | (-)39,29,496 |
| CAPITAL- | | | |
| Voted | 54,12,845 | 19,65,995 | (-)30,19,832 |
| GRAND TOTAL- | | | |
| Revenue | 73,27,649 | 45,95,041 | (-)39,29,496 |
| Capital | 54,12,845 | 19,65,995 | (-)30,19,832 |

APPENDIX-II

**GRANT-WISE AND SCHEME-WISE DETAILS OF THE AMOUNT CREDITED TO
MAJOR HEAD-8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER**

| Grant No. and Name | Head of accounts up to detailed heads and name of scheme | Total Budget Provision Original+ Supplementary | Expenditure Incurred | Amount transferred to Major Head 8443-Civil Deposits- 800-Other Deposits |
|-----------------------|--|---|-------------------------|--|
| (₹ in thousand) | | | | |

During the year, no amount was transferred to Major head-8443-Civil Deposit.

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