



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2009-2010

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2009-10 presents the accounts of sums expended in the year ended 31st March 2010 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
Interest Payments and Servicing of Debt				
Revenue-				
<i>Charged</i>	11,99,75,24	11,94,86,01	4,89,23	..
Public Debt				
Capital-				
<i>Charged</i>	7,89,28,51	6,51,56,97	1,37,71,54	..
01.	General Administration			
Revenue-				
Voted	90,33,76	81,64,58	8,69,18	..
<i>Charged</i>	8,71,50	6,99,01	1,72,49	..
Capital-				
Voted	15,00	..	15,00	..
02.	Other expenditure pertaining to General Administration Department			
Revenue-				
Voted	8,68,07	6,10,97	2,57,10	..
03.	Police			
Revenue-				
Voted	9,20,79,07	10,07,95,52	..	87,16,45
				(87,16,45,704)
<i>Charged</i>	26,00	33,51	..	7,51
				(7,50,935)
Capital-				
Voted	2,00,00	49,64	1,50,36	..
04.	Other expenditure pertaining to Home Department			
Revenue-				
Voted	23,87,80	8,01,34	15,86,46	..
Capital-				
Voted	10,00	9,84	16	..
05.	Jail			
Revenue-				
Voted	55,14,91	51,77,24	3,37,67	..
<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	14,70,30,18	12,61,32,48	2,08,97,70	..
	Charged	17,34	1,60	15,74	..
	Capital-				
	Voted	21,01	3,28,84	..	3,07,83 (3,07,83,140)
07.	Expenditure pertaining to Commercial Tax Department				
	Revenue-				
	Voted	1,22,62,00	1,15,92,05	6,69,95	..
	Charged	24,03,56	24,00,00	3,56	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	3,02,13,23	1,93,54,49	1,08,58,74	..
	Charged	5,45	4,30	1,15	..
	Capital-				
	Voted	3,00,00	..	3,00,00	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	9,93,48	7,56,15	2,37,33	..
	Charged	10	..	10	..
	Capital-				
	Voted	10,00	..	10,00	..
10.	Forest				
	Revenue-				
	Voted	5,14,93,13	4,91,31,02	23,62,11	..
	Charged	20,27,50	16,89,46	3,38,04	..
	Capital-				
	Voted	17,53,00	9,09,15	8,43,85	..

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
11.	Expenditure pertaining to Commerce and Industry Department				
	Revenue-				
	Voted	52,62,29	50,51,83	2,10,46	..
	Charged	15,35	11,52	3,83	..
	Capital-				
	Voted	65,77,00	25,04,63	40,72,37	..
	Charged	71,30	71,30	..	..
12.	Expenditure pertaining to Energy Department				
	Revenue-				
	Voted	1,05,99,05	1,00,47,60	5,51,45	..
	Charged	1,23,82,50	1,29,97,40	..	6,14,90
					(6,14,90,000)
13.	Agriculture				
	Revenue-				
	Voted	3,46,49,56	2,50,25,39	96,24,17	..
	Charged	6,85	8,77	..	1,92
					(1,92,190)
	Capital-				
	Voted	30,20,25	30,00,00	20,25	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	1,80,67,74	1,48,07,97	32,59,77	..
	Charged	20	..	20	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	39,97,66	32,34,65	7,63,01	..
	Capital-				
	Voted	12,25,00	10,86,60	1,38,40	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
16. Fisheries				
Revenue-				
Voted	17,40,41	17,17,89	22,52	..
<i>Charged</i>	20	..	20	..
Capital-				
Voted	10	..	10	..
17. Co-operation				
Revenue-				
Voted	69,05,83	60,32,86	8,72,97	..
<i>Charged</i>	15	..	15	..
Capital-				
Voted	30,30,61	4,51,09	25,79,52	..
18. Labour				
Revenue-				
Voted	18,49,60	13,80,58	4,69,02	..
<i>Charged</i>	20	..	20	..
Capital-				
Voted	3,17,50	..	3,17,50	..
19. Public Health and Family Welfare				
Revenue-				
Voted	4,57,29,70	4,04,15,23	53,14,47	..
<i>Charged</i>	13,80	1,94	11,86	..
Capital-				
Voted	11,99,90	7,44,00	4,55,90	..
20. Public Health Engineering				
Revenue-				
Voted	2,68,67,29	2,51,85,21	16,82,08	..
<i>Charged</i>	5,00	..	5,00	..
Capital-				
Voted	32,75,00	30,50,14	2,24,86	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
21. Expenditure pertaining to Housing and Environment Department				
Revenue-				
Voted	14,25,29	7,72,44	6,52,85	..
Capital-				
Voted	2,96,18,10	2,16,21,00	79,97,10	..
22. Urban Administration and Development Department-Urban Bodies				
Revenue-				
Voted	1,87,76	1,92,50	..	4,74 (4,73,857)
<i>Charged</i>	10	..	10	..
23. Water Resources Department				
Revenue-				
Voted	2,16,81,56	2,20,36,68	..	3,55,12 (3,55,11,558)
<i>Charged</i>	1,10	..	1,10	..
Capital-				
Voted	3,09,88,57	2,90,09,08	19,79,49	..
<i>Charged</i>	8,25,00	8,16,86	8,14	..
24. Public Works-Roads and Bridges				
Revenue-				
Voted	3,28,10,61	3,49,71,14	..	21,60,53 (21,60,53,502)
<i>Charged</i>	5,00,00	3,18,84	1,81,16	..
Capital-				
Voted	4,07,75,35	2,83,71,59	1,24,03,76	..
<i>Charged</i>	1,30	..	1,30	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
25. Expenditure pertaining to Mineral Resources Department				
Revenue-				
Voted	75,31,06	77,41,38	..	2,10,32
				(2,10,31,780)
<i>Charged</i>	50	..	50	..
Capital-				
Voted	58,52,31	58,52,31	..	..
26. Expenditure pertaining to Culture Department				
Revenue-				
Voted	15,17,83	11,63,94	3,53,89	..
27. School Education				
Revenue-				
Voted	19,79,53,24	15,30,50,36	4,49,02,88	..
<i>Charged</i>	3,20	..	3,20	..
Capital-				
Voted	46,99,60	45,80,19	1,19,41	..
28. State Legislature				
Revenue-				
Voted	21,74,10	14,78,02	6,96,08	..
<i>Charged</i>	45,80	3,73	42,07	..
29. Administration of Justice and Elections				
Revenue-				
Voted	1,27,45,90	1,02,65,37	24,80,53	..
<i>Charged</i>	23,77,10	14,79,24	8,97,86	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
30. Expenditure pertaining to Panchayat and Rural Development Department				
Revenue-				
Voted	4,58,87,64	3,80,98,95	77,88,69	..
Charged	1,00	..	1,00	..
Capital-				
Voted	5,45,00	35,60	5,09,40	..
31. Expenditure pertaining to Planning, Economics and Statistics Department				
Revenue-				
Voted	11,30,57	9,23,94	2,06,63	..
Charged	35	2	33	..
32. Expenditure pertaining to Public Relations Department				
Revenue-				
Voted	39,65,80	39,05,14	60,66	..
Charged	10	..	10	..
Capital-				
Voted	2,00	1,97	3	..
33. Tribal Welfare				
Revenue-				
Voted	8,16,42,90	7,71,37,06	45,05,84	..
Charged	1,00	1,32	..	32 (32,366)
34. Social Welfare				
Revenue-				
Voted	27,56,12	24,53,55	3,02,57	..
Charged	40	..	40	..
35. Rehabilitation				
Revenue-				
Voted	1,74,53	1,01,71	72,82	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
36. Transport				
Revenue-				
Voted	22,82,50	14,81,71	8,00,79	..
Charged	5,10	5,22	..	12 (12,102)
Capital-				
Voted	10,00,00	10,00,00	..	..
37. Tourism				
Revenue-				
Voted	32,33,00	32,33,00	..	..
Capital-				
Voted	20,00,00	13,00,00	7,00,00	..
38. Grant-in-aid received from the recommendation of Twelfth Finance Commission				
Revenue-				
Voted	1,98,05,05	1,58,23,54	39,81,51	..
Capital-				
Voted	1,79,85,09	1,18,46,39	61,38,70	..
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department				
Revenue-				
Voted	15,94,75,11	15,69,84,92	24,90,19	..
Charged	50	..	50	..
Capital-				
Voted	4,05,00,00	4,03,00,41	1,99,59	..
40. Expenditure pertaining to Ayacut Department				
Revenue-				
Voted	4,14,40	3,62,41	51,99	..
Charged	20	..	20	..
Capital-				
Voted	38,88,00	38,65,10	22,90	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
41. Tribal Areas Sub-Plan				
Revenue-				
Voted	24,94,53,70	20,19,38,40	4,75,15,30	..
Charged	14,10	1,21	12,89	..
Capital-				
Voted	8,55,47,40	6,75,39,69	1,80,07,71	..
Charged	15,00	2,87	12,13	..
42. Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
Capital-				
Voted	3,18,22,58	1,84,72,99	1,33,49,59	..
Charged	10,00	..	10,00	..
43. Sports and Youth Welfare				
Revenue-				
Voted	29,99,40	11,26,77	18,72,63	..
Charged	10	14,47	..	14,37 (14,36,896)
Capital-				
Voted	12,02,00	5,00,00	7,02,00	..
44. Higher Education				
Revenue-				
Voted	2,36,78,10	1,36,56,75	1,00,21,35	..
Charged	70	..	70	..
45. Minor Irrigation Works				
Revenue-				
Voted	36,33,25	35,32,29	1,00,96	..
Capital-				
Voted	2,02,05,01	1,92,17,99	9,87,02	..
46. Science and Technology				
Revenue-				
Voted	11,20,00	5,73,58	5,46,42	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
47. Technical Education And Man-Power Planning Department				
Revenue-				
Voted	1,05,97,40	69,31,81	36,65,59	..
Charged	20	..	20	..
Capital-				
Voted	28,62,01	12,25,27	16,36,74	..
49. Scheduled Caste Welfare				
Revenue-				
Voted	33,07,30	33,97,60	..	90,30 (90,29,574)
50. Expenditure pertaining to 20 point Implementation Department				
Revenue-				
Voted	1,73,00	1,55,01	17,99	..
51. Religious Trusts and Endowments				
Revenue-				
Voted	6,62,30	3,47,09	3,15,21	..
53. Financial Assistance to Urban Bodies under Special Component Plan For Scheduled Castes				
Revenue-				
Voted	17,08,16	3,69,43	13,38,73	..
Capital-				
Voted	15,00,00	..	15,00,00	..
54. Expenditure pertaining to Agriculture Research and Education				
Revenue-				
Voted	29,00,00	26,50,00	2,50,00	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	
(₹ in thousand)					
55.	Expenditure pertaining to Women and Child Welfare				
	Revenue-				
	Voted	5,03,37,52	3,07,18,03	1,96,19,49	..
	Capital-				
	Voted	2,72,00	..	2,72,00	..
56.	Rural Industries				
	Revenue-				
	Voted	42,38,87	40,73,02	1,65,85	..
	Charged	10	..	10	..
	Capital-				
	Voted	70,01	69,00	1,01	..
57.	Externally Aided Projects pertaining to Water Resources Department				
	Capital-				
	Voted	70,70,70	69,31,21	1,39,49	..
58.	Expenditure on Relief on account of Natural Calamities and Scarcity				
	Revenue-				
	Voted	3,68,13,54	3,22,74,55	45,38,99	..
	Charged	10,00	..	10,00	..
	Capital-				
	Voted	5,00	..	5,00	..
59.	Externally Aided Projects pertaining to Panchayat and Rural Development Department				
	Revenue-				
	Voted	1,40,00,00	30,00,00	1,10,00,00	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
60. Expenditure pertaining to District Plan Schemes				
Revenue-				
Voted	78,00	21,05	56,95	..
Capital-				
Voted	30,50,00	28,61,98	1,88,02	..
64. Special Component Plan for Scheduled Castes				
Revenue-				
Voted	9,30,48,68	6,02,52,93	3,27,95,75	..
Charged	10	..	10	..
Capital-				
Voted	3,63,76,50	3,98,12,26	..	34,35,76 (34,35,76,200)
65. Aviation Department				
Revenue-				
Voted	10,40,30	6,79,44	3,60,86	..
Charged	10	..	10	..
Capital-				
Voted	52,00,10	..	52,00,10	..
66. Welfare of Backward Classes				
Revenue-				
Voted	59,12,40	56,83,58	2,28,82	..
Capital-				
Voted	1,40,50	1,40,06	44	..
67. Public Works-Buildings				
Revenue-				
Voted	2,42,85,65	2,40,76,70	2,08,95	..
Charged	10,00	11,64	..	1,64 (1,63,909)
Capital-				
Voted	2,33,63,18	1,81,49,04	52,14,14	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
68. Public Works relating to Tribal Area Sub-Plan-Buildings				
Revenue-				
Voted	2,00	..	2,00	..
Capital-				
Voted	1,27,59,39	53,67,14	73,92,25	..
69. Urban Administration and Development Department- Urban Welfare				
Revenue-				
Voted	3,51,10,70	2,57,94,54	93,16,16	..
71. Information Technology And Bio-Technology-				
Revenue-				
Voted	39,51,30	6,14,00	33,37,30	..
75. NABARD Aided Projects Pertaining to Water Resources Department-				
Capital-				
Voted	80,00,00	77,89,75	2,10,25	..
76. Externally Aided Projects Pertaining to Public Works Department				
Capital-				
Voted	3,00,00,00	3,04,11,82	..	4,11,82 (4,11,81,778)
77. Externally Aided Projects pertaining to Development of Tribal Areas in Bilaspur Division				
Revenue-				
Voted	15,00,00	3,40,00	11,60,00	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
79. Expenditure pertaining to Medical Education Department				
Revenue-				
Voted	1,76,96,95	1,37,20,03	39,76,92	..
Charged	4,20	..	4,20	..
Capital-				
Voted	5,50,00	3,79,49	1,70,51	..
80. Financial Assistance to Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	9,79,02,03	9,84,91,73	..	5,89,70 (5,89,70,031)
Capital-				
Voted	50,47,00	50,23,57	23,43	..
81. Financial Assistance to Urban Bodies				
Revenue-				
Voted	6,70,59,11	5,12,77,22	1,57,81,89	..
Charged	21,25,00	21,25,00	..	..
Capital-				
Voted	85,00,00	26,93,31	58,06,69	..
82. Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
Revenue-				
Voted	4,80,73,40	4,11,72,21	69,01,19	..
Capital-				
Voted	30,63,00	30,63,00	..	..

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			Saving	Excess	

(₹ in thousand)					
83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan					
Revenue-					
Voted	18,41,92	13,06,38	5,35,54	..	
Total- Revenue:					
Voted	1,90,94,64,71	1,61,57,66,95	30,58,24,92	1,21,27,16 (1,21,27,16,006)	
<i>Charged</i>	<i>14,28,52,09</i>	<i>14,12,94,21</i>	<i>21,98,66</i>	<i>6,40,78</i> <i>(6,40,78,398)</i>	
Capital:					
Voted	48,54,14,77	38,95,65,14	10,00,05,04	41,55,41 (41,55,41,118)	
<i>Charged</i>	<i>7,98,51,11</i>	<i>6,60,48,00</i>	<i>1,38,03,11</i>	..	
Grand Total-					
Revenue	2,05,23,16,80	1,75,70,61,16	30,80,23,58	1,27,67,94 (1,27,67,94,404)	
Capital	56,52,65,88	45,56,13,14	11,38,08,15	41,55,41 (41,55,41,118)	

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

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

Grant Number and Name		Section	
Voted – Grants			
03	Police	Revenue	..
06	Expenditure pertaining to Finance Department	..	Capital
22	Urban Administration and Development Department- Urban bodies	Revenue	..
23	Water Resources Department	Revenue	..
24	Public Works – Roads and Bridges	Revenue	..
25	Expenditure pertaining to Mineral Resources Department	Revenue	
49	Scheduled Caste Welfare	Revenue	..
64	Special Component Plan for Scheduled Castes	..	Capital
76	Externally Aided Projects pertaining to Public Works Department	..	Capital
80	Financial Assistance to Three Tier Panchayati Raj Institutions	Revenue	..
Charged Appropriation-			
03	Police	Revenue	..
12	Expenditure pertaining to Energy Department	Revenue	..
13	Agriculture	Revenue	..
33	Tribal Welfare	Revenue	..
36	Transport	Revenue	..
43	Sports and Youth Welfare	Revenue	..
67	Public Works – Buildings	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.

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-10 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	1,61,57,66,95	14,12,94,21	38,95,65,14	6,60,48,00
Deduct-Total of recoveries	2,98,19,77	6,97,40	2,59,55,94	..
Net total expenditure as shown in 10-Statement of Voted and Charged Expenditure of the Finance Accounts	1,58,59,47,18	14,05,96,81	36,36,09,20	6,60,48,00

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

Excess of more than ten percent of the provision occurred in following Voted Grant and Charged Appropriations-

(A) VOTED GRANT :

Capital :- Grant No. 06.

(B) CHARGED APPROPRIATIONS :

Revenue:- Grant Nos. – 03, 13,33, 43 and 67.

Saving of more than ten percent of the provision occurred in the following Voted Grants and Charged Appropriations.

(A) VOTED GRANTS :

(I) Revenue :- Grant Nos. 02, 04, 06, 08, 09, 13, 14, 15, 17, 18, 19, 21, 26, 27, 28, 29, 30, 31, 34, 35, 36, 38, 40, 41, 43, 44, 46, 47, 50, 51, 53, 55, 58, 59, 60, 64, 65, 68, 69, 71, 77, 79, 81, 82 and 83.

(II) Capital :- Grant Nos. 01, 03, 08, 09, 10, 11, 15, 16, 17, 18, 19, 21, 24, 30, 37, 38, 41, 42, 43, 47, 53, 55, 58, 65, 67, 68, 79 and 81.

SUMMARY OF APPROPRIATION ACCOUNTS- conclud.

(B) CHARGED APPROPRIATIONS :-

(I) Revenue:- Grant Nos. 01, 05, 06, 08, 09, 10, 11, 14, 16, 17, 18, 19, 20,
22, 23, 24, 25, 27, 28, 29, 30, 31, 32, 34, 39, 40, 41, 44, 47,
56, 58, 64, 65 and 79.

(II) Capital :- Grant Nos. Public Debt, 24, 41 and 42.

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

Certificate of the Comptroller and Auditor General of India

The compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year ending 31st March 2010 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 Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Chhattisgarh being presented separately for the year ended 31st March 2010.

Date- 23 September, 2010

Place-New Delhi

(VINOD RAI)

Comptroller and Auditor General of India

INTEREST PAYMENTS AND SERVICING OF DEBT

(All Charged)

	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>	11,79,02,50		
<i>Supplementary</i>	20,72,74	11,99,75,24	-4,89,23
<i>Amount surrendered during the year (31st March 2010)</i>			4,35,67

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 4,89.23 lakh, a sum of ₹ 4,35.67 lakh only was surrendered on 31st March 2010.

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

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

Reasons for anticipated saving of entire appropriation of ₹ 1,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

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

O.	4,65,59.22		
R.	-2,94.38	4,62,64.84	4,62,64.84
			..

Adequate reasons for anticipated saving of ₹ 2,94.38 lakh have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

INTEREST PAYMENTS AND SERVICING OF DEBT- contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-			
O. 20,35.91			
R. -20,35.91	..	..	..
(4) 2049-01-200-3089-Interest on Ways and Means Advances and to meet shortfall in Cash balance received from the Reserve Bank of India-			
O. 10,80.00			
R. -10,80.00	...	..	..
(5) 2049-01-200-3752-Interest on Loans from the National Co-operative Development Corporation-			
O. 2,01.46			
R. -2,01.46	..	..	..
(6) 2049-01-200-4486-Interest on Loans from General Insurance Corporation-			
O. 10,22.14			
R. -10,22.14	..	..	..
Adequate reasons for anticipated saving of entire appropriation of ₹ 20,35.91 lakh, ₹ 10,80.00 lakh, ₹ 2,01.46 lakh and ₹ 10,22.14 lakh under the heads at serial nos. (3) to (6) above have not been intimated (July 2010). Saving had occurred under these heads during 2005-06 to 2008-09 also.			
(7) 2049-01-305-2624-Management of old loans-			
O. 60.00			
R. -59.90	0.10	0.10	..
(8) 2049-03-104-4033-Interest on Departmental Provident Fund-			
O. 2,57.60			
R. -2,14.97	42.63	42.63	..
(9) 2049-60-701-4198-Government Employees Group Insurance Scheme (Interest on Saving Fund)-			
O. 34,53.52			
R. -1,15.08	33,38.44	33,38.44	..

INTEREST PAYMENTS AND SERVICING OF DEBT- contd.

Adequate reasons for anticipated saving of ₹ 59.90 lakh, ₹ 2,14.97 lakh and ₹ 1,15.08 lakh under the heads at serial nos. (7) to (9) above have not been intimated (July 2010). Saving had occurred under the heads at serial no (8) above during 2006-07 to 2008-09 and serial no. (9) above during 2008-09 also.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2049-60-701-4209-Interest on Government Servants Family Benefit Fund Schemes-			
O. 7,40.00			
R. -63.61	6,76.39	6,76.39	..
(11) 2049-60-701-990-Interest on Compensation and other Bonds-			
O. 30,81.00			
R. -1,03.16	29,77.84	29,77.84	..

Anticipated saving of ₹ 63.61 lakh and ₹ 1,03.16 lakh under the heads at serial nos. (10) and (11) above were attributed to non-payment of loans. Saving had occurred under these heads during 2008-09 also.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2049-01-101-4865-10.50% Chhattisgarh State Development Loans, 2011-			
O. 4,20.00			
R. 1,46.60	5,66.60	5,66.60	..
(2) 2049-01-101-5-11.50% Madhya Pradesh State Development Loans 2009-			
O. 2,20.00			
R. 44.23	2,64.23	2,64.23	..
(3) 2049-01-200-3732-Interest on Loans from the National Agricultural Credit Fund of the National Bank of Agriculture and Rural Development-			
O. 38,68.66			
R. 6,29.30	44,97.96	44,97.96	..
(4) 2049-01-305-2205-Operational related expenditure of New Loans-			
O. 10.00			
R. 30.50	40.50	40.50	..

INTEREST PAYMENTS AND SERVICING OF DEBT- conclud.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2049-03-104-4487-Interest on General Provident Fund-				
	O.	1,18,38.67		
	R.	29,34.41	1,47,73.08	1,47,73.08
(6) 2049-03-104-95-Interest on All India Services Provident Fund-				
	O.	97.17		
	R.	19.60	1,16.77	1,16.77
(7) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes-				
	O.	39,86.65		
	S.	20,72.74		
	R.	8,42.79	69,02.18	69,02.18
(8) 2049-04-103-925-Interest on Loans for Centrally Sponsored Schemes-				
	O.	2,70.10		
	R.	17.31	2,87.41	2,87.41
(9) 2049-60-101-6802-Interest on Designated Contributory Pension Scheme-				
	O.	6,00.00		
	R.	1,44.12	7,44.12	7,44.12

Adequate reasons for augmentation of funds by re-appropriation of ₹ 1,46.60 lakh, ₹ 44.23 lakh, ₹ 6,29.30 lakh, ₹ 30.50 lakh, ₹ 29,34.41 lakh, ₹ 19.60 lakh, ₹ 8,42.79 lakh, ₹ 17.31 lakh and ₹ 1,44.12 lakh under the heads at serial nos. (1) to (9) above have not been intimated (July 2010). Excess had occurred under the heads at serial no (4) above during 2008-09 and serial no. (7) above during 2007-08 and 2008- 09 also.

PUBLIC DEBT

(All Charged)

	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:

Original	7,89,28,51		
Supplementary	Token	7,89,28,51	6,51,56,97
Amount surrendered during the year (31 st March 2010)			-1,37,71,54 1,38,01,77

Notes and Comments

CAPITAL:

(i) In view of final saving of ₹ 1,37,71.54 lakh, surrender of ₹ 1,38,01.77 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-101-6963-For the payment of old Marketing Loans-			
O.	37.88		
R.	-37.88		

Adequate reasons for anticipated saving of entire appropriation of ₹ 37.88 lakh have not been intimated (July 2010). Entire appropriation was unutilised during 2007-08 and 2008-09 also.

(2) 6003-101-8683-12.25% Madhya Pradesh State Development Loan 2009-

O.	98,36.52		
R.	-30,58.67	67,77.85	67,77.85
			..

Reasons for anticipated saving of ₹ 30,58.67 lakh have not been intimated (July 2010).

(3) 6003-103-8140-Loans from Life Insurance Corporation of India-

O.	9,16.73		
R.	-9,16.73	..	..
			..

PUBLIC DEBT-contd.

Adequate reasons for anticipated saving of entire appropriation of ₹ 9,16.73 lakh have not been intimated (July 2010). Entire appropriation was unutilised during 2007-08 and 2008-09 also.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 6003-104-3093-Loans from the General Insurance Corporation of India-			
O. 6,32.69			
R. -4,47.74	1,84.95	1,84.95	..

Anticipated saving of ₹ 4,47.74 lakh have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(5) 6003-110-637-Ways and Means Advances-

O. 90,00.00			
R. -90,00.00	..	..	..

(6) 6003-110-779-Advances to meet short fall-

O. 90,00.00			
R. -90,00.00	..	..	..

Adequate reasons for anticipated saving of entire appropriation of ₹ 90,00.00 lakh, and ₹ 90,00.00 lakh under the heads at serial nos. (5) and (6) above have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-101-7550-11% Madhya Pradesh State-Development Loan 2010-			
S. <i>Token</i>			
R. 79,84.31	79,84.31	79,84.31	..
(2) 6003-105-3731-Loans from the National Agriculture Credit Fund of the National Bank for Agriculture and Rural Development-			
O. 1,17,98.46			
R. 3,07.01	1,21,05.47	1,21,05.47	..

PUBLIC DEBT-concltd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 6003-111-5670-Special securities issued to fund National Small Saving Fund of the Central Government-			
O. 1,06,11.10			
R. 11.10	1,06,22.20	1,06,22.20	..
(4) 6004-02-101-3052-Block Loans-			
O. 16,74.89			
R. 3,63.80	20,38.69	20,38.69	..

Adequate reasons for augmentation of funds by re-appropriation of ₹ 79,84.31 lakh, ₹ 3,07.01 lakh, ₹ 11.10 lakh and ₹ 3,63.80 lakh under the heads at serial nos. (1) to (4) above have not been intimated (July 2010). Excess had occurred under the head at serial no. (4) above during 2007-08 and 2008-09 also.

(iv) Incurred expenditure without Budget provisions mainly under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-101-4-11.50% Madhya Pradesh State Development Loan 2008	..	2.33	+2.33
(2) 6003-101-5434-13.50% Madhya Pradesh State Development Loan 2003	..	0.06	+0.06
(3) 6003-101-56-6.25% Madhya Pradesh State Development Loan 1988	..	27.04	+27.04
(4) 6003-101-58-6.50% Madhya Pradesh State Development Loan 1989	..	0.32	+0.32
(5) 6003-101-6824-13.05% Madhya Pradesh State Development Loan 2007	..	0.38	+0.38
(6) 6003-101-7236-12.50% Madhya Pradesh State Development Loan 2008	..	0.11	+0.11

Reasons for incurring expenditure without budget provision under the heads at serial nos. (1) to (6) above have not been intimated (July 2010). Expenditure had occurred without budget provision under the head at serial nos.(2) and (5) above during 2008-09 also.

GRANT NO. 01–GENERAL ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
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			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted-			
Original	76,34,02		
Supplementary	13,99,74	90,33,76	81,64,58
Amount surrendered during the year (31 st March 2010)			9,04,17
Charged-			
Original	7,74,87		
Supplementary	96,63	8,71,50	6,99,01
Amount surrendered during the year (31 st March 2010)			1,82,03
CAPITAL:			
Voted		15,00	..
Amount surrendered during the year (31 st March 2010)			15,00

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 8,69.18 lakh, surrender of ₹ 9,04.17 lakh on 31st March 2010 was unrealistic and injudicious.

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

Grant no.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2013-105-9064-Discretionary grants by Ministers-			
O.	11,00.00		
S.	2,25.00		
R.	-1,53.75	11,71.25	11,71.80
			+0.55

Anticipated saving of ₹ 1,53.75 lakh was attributed to non issue of sanction order due to imposition of model election code of conduct. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(2) 2015-101-6262-State Election Commission-

O.	18,93.92		
S.	4,52.83		
R.	-1,45.43	22,01.32	22,02.78
			+1.46

Anticipated saving of ₹ 1,45.43 lakh was attributed to posts remaining vacant in Chhattisgarh State Election Commission Office, District Offices, adoption of economy measures and late submission of bills. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2003-04 to 2008-09 also.

(3) 2052-090-4327-Secretariat-

O.	17,60.25		
S.	1,67.75		
R.	-79.08	18,48.92	18,66.97
			+18.05

Anticipated saving of ₹ 79.08 lakh was the net result of increase in funds by ₹ 2,77.75 lakh and decrease in funds by ₹ 3,56.83 lakh. Decrease was due to non payment of dearness pay in new pay scale (₹ 2,57.75 lakh) and adequate reasons for remaining decrease of (₹ 99.08 lakh) have not been intimated. Increase was due to implementation of new pay scale (₹ 2,57.75 lakh) and adequate reasons for remaining decrease of ₹ 20.00 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2004-05 to 2008-09 also.

(4) 2052-090-5053-State Formation Day Celebration-

O.	2,00.00		
R.	-20.63	1,79.37	1,60.70
			-18.67

Anticipated saving of ₹ 20.63 lakh was the net result of increase in funds by ₹ 0.26 lakh and decrease in funds by ₹ 20.89 lakh. Decrease was due to non organisation of State Festival in Districts and increase was due to super photography of entire programme of Independence Day Celebration,2009. Reasons for final saving have not been intimated (July 2010).

Grant no.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2052-091-458-Office of the Commissioner Chhattisgarh Bhawan, New Delhi-			
O. 4,15.08			
S. 79.52			
R. -62.54	4,32.06	4,29.14	-2.92

Anticipated saving of ₹ 62.54 lakh was the net result of decrease in funds by ₹ 1,07.09 lakh and increase in funds by ₹ 44.55 lakh. Decrease was due to non-incurring of machinery tools (₹ 31.19 lakh) and increase was due to interior decoration of New Chhattisgarh Bhawan (₹ 8.00 lakh), installation of six AC (4T), payment of photocopier machine (₹ 3.50 lakh), excess expenditure on maintenance work (₹ 24.60 lakh), purchase of furniture and EPABX for Chhattisgarh Bhawan, New Delhi (₹ 0.95 lakh). Adequate reasons for remaining decrease of ₹ 75.90 lakh and increase of ₹ 7.50 lakh as well as reasons for final saving have not been intimated (Jul 2010). Saving had occurred under this head during 2003-04 to 2008-09 also.

(6) 2055-101-4544-C.I.D. (Economic offences)-

O. 1,47.40			
S. 97.60			
R. -81.56	1,63.44	1,62.35	-1.09

Anticipated saving of ₹ 81.56 lakh was the net result of increase in funds by ₹ 1.15 lakh and decrease in funds by ₹ 82.71 lakh. Increase was due to increase in Electric Maintenance expenditure and maintenance of vehicle. Decrease was due to non filling up of the vacant posts (₹ 81.56 lakh) and adoption of economy measures (₹ 1.15 lakh). Reasons for final saving have not been intimated (July 2010).

(7) 2055-101-5461- Anti Corruption Bureau-

O. 1,67.73			
S. 47.92			
R. -52.92	1,62.73	1,57.00	-5.73

Anticipated saving of ₹ 52.92 lakh was attributed to non-filling up of the vacant posts, non-submission of Transfer Allowance Bills and non-availing of L.T.C. Reasons for final saving have not been intimated (July 2010).

(8) 2070-003-5435- Administration Academy-

O. 1,17.75			
R. -41.01	76.74	76.82	+0.08

Anticipated saving of ₹ 41.01 lakh was attributed to adoption of economy measures. Reasons for final excess have not been intimated (July 2010).

Grant no.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2070-003-1201-Externally Aided Projects (Normal)- 6725- Grant assistance under European Commission State Partnership Programme-			
O. 6.00			
S. 1,15.00			
R. -77.88	43.12	10.01	-33.11

Anticipated saving of ₹ 77.88 lakh was attributed to non-implementation of Scheme. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(10) 2070-104-5405-Lok Ayog-

O. 1,55.92			
R. -75.72	80.20	86.06	+5.86

Anticipated saving of ₹ 75.72 lakh was the net result of increase in funds by ₹ 1.30 lakh and decrease in funds by ₹ 77.02 lakh. Increase was due to payment of secretariat allowance and telephone allowance of retired Chief Lokayukt (₹ 0.40 lakh) and also due to payment of casual staff (₹ 0.90 lakh). Decrease was due to non-conducting of seminar in Lok Ayog (₹ 0.90 lakh), not incurring any expenses on Information Technology (₹ 0.40 lakh) and many post remaining vacant in C.G. Lok Ayog (₹ 75.72 lakh). Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 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-
2013-108-3283-Expenses on P.O.L. for ministers during tours-			
O. 1,10.00			
R. -6.79	1,03.21	1,54.22	+51.01

Anticipated saving of ₹ 6.79 lakh was attributed to non-issue of sanction order due to imposition of Model Election Code of Conduct for Vaishali Nagar Assembly Election and Three Tier Panchayati Raj Election. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

Charged-

(iv) Against the available saving of ₹ 1,72.49 lakh, surrender of ₹ 1,82.03 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2012-03-103-9059-Domestic Servant-			
O. 1,68.90			
S. 26.00			
R. -13.80	1,81.10	1,84.95	+3.85

Anticipated saving of ₹ 13.80 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(2) 2012-03-107-8694-Decoration and repairing of Central Residence-

O. 5.22			
R. -4.99	0.23	0.08	-0.15

Adequate reasons for anticipated saving of ₹ 4.99 lakh as well as reasons for final saving have not been intimated (July 2010).

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

O. 14.93			
R. -11.39	3.54	3.28	-0.26

Anticipated saving of ₹ 11.39 lakh was attributed to non-receipt of demand from Public Works Department. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

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

O. 3,55.48			
S. 66.55			
R. -1,35.99	2,86.04	2,90.71	+4.67

Anticipated saving of ₹ 1,35.99 lakh was attributed to adoption of economy measures. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

CAPITAL :

Voted-

(vi) Entire provision of ₹ 15.00 lakh remained unutilised during the year. Entire provision unutilised during 2008-09 also.

**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	7,16,07		
Supplementary	1,52,00	8,68,07	6,10,97
Amount surrendered during the year (31 st March 2010)			1,83,58

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,52.00 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 2,57.10 lakh, a sum of ₹ 1,83.58 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
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(1) 2052-092-6705-State Information Commission-

O.	1,54.15		
R.	-69.89	84.26	90.12
			+5.86

Anticipated saving of ₹ 69.89 lakh was attributed to post vacant in commission. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(2) 2053-800-4062-Visits of V.I.Ps.-

O	35.00		
R	-26.80	8.20	13.12
			+4.91

Out of anticipated saving of ₹ 26.80 lakh, ₹ 10.00 lakh was attributed to reduction of visits of V.I.P's. Adequate reasons for remaining anticipated saving of ₹ 16.80 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.02-concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-60-107-4674-Allowances and gratuities to Freedom Fighters	75.00	0.40	-74.60

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(4) 2235-60-800-7297-Lok Nayak Jai Prakash Narayan Samman Nidhi-

O	2,00.00		
S.	1,30.00		
R	-76.08	2,53.92	2,36.86
			-17.06

Adequate reasons for anticipated saving of ₹ 76.08 lakh as well as reasons for final saving have not been intimated (July 2010).

(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-
2052-092-6513-Human Right Commission-			
O	88.00		
S.	22.00		
R	6.00	1,16.00	1,16.00
			..

Augmentation of funds by re-appropriation of ₹ 6.00 lakh was attributed to payment of Pay and allowances to Officer/Employees of Human Right Commission.

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	8,78,79,06		
Supplementary	42,00,01	9,20,79,07	10,07,95,52
Amount surrendered during the year			+87,16,45
			..
<i>Charged</i>		26,00	33,51
<i>Amount surrendered during the year</i>			+7,51
			..
CAPITAL:			
Voted	2,00,00	49,64	-1,50,36
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 87,16,45,704 over the voted grant requires regularisation.**(ii) Excess in the provision occurred mainly under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-003-195-Other Police Training School-			
O.	14,25.60		
R.	-1.13	14,25.47	16,89,54
			+2,65,07

Anticipated saving of ₹ 1.13 lakh was the net result of decrease in funds by ₹ 15.00 lakh and increase by ₹ 13.87 lakh. Reasons for decrease and increase as well as reasons for final excess have not been intimated (July 2010).

(2) 2055-104-4492-Normal Expenditure
(Special Police)-

O.	2,46,79.00		
S	Token		
R.	-2,05.07	2,44,73.93	2,73,89.62
			+29,15.69

Grant no. 03-contd.

Anticipated saving of ₹ 2,05.07 lakh was the net result of decrease in funds by ₹ 3,61.07 lakh and increase in funds by ₹ 1,56.00 lakh. Reasons for decrease and increase as well as reasons for final excess have not been intimated (July 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2055-109-4491-General expenditure (District establishment)-			
O. 4,32,67.20			
S. Token			
R. -9,04.75	4,23,62.45	5,10,31.06	+86,68.61

Anticipated saving of ₹ 9,04.75 lakh was the net result of decrease in funds by ₹ 10,04.75 lakh and increase in funds by ₹ 1,00.00 lakh. Reasons for decrease and increase as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2007-08 and 2008-09 also.

(4) 2055-109-6717-Reimbursible expenditure related to Security-

O. 24,36.00			
S. Token			
R. 1,60.00	25,96.00	33,49.92	+7,53.92

Reasons for augmentation of funds by re-appropriation of ₹ 1,60.00 lakh as well as reasons for final excess have not been intimated (July 2010).

(5) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)

	9,35.90	11,79.02	+2,43.12
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Reasons for excess have not been intimated (July 2010).

(6) 2055-113-7244-Insurance option grant-

O. 5,00.00			
R. 7,00.00	12,00.00	9,78.25	-2,21.75

Reasons for augmentation of funds by re-appropriation of ₹ 7,00.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(7) 2055-114-4155-Wireless Office, Raipur-

O. 13,90.00			
R. 2,78.68	16,68.68	16,75.78	+7.10

Reasons for augmentation of funds by re-appropriation of ₹ 2,78.68 lakh as well as reasons for final excess have not been intimated (July 2010).

Grant no. 03-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-003-0801-Central Sector Schemes Normal-195-Grant –in-aid received under 12 th Finance Commission -			
O. 3,00.00			
S. 1,50.00	4,50.00	2,43.40	-2,06.60
(2) 2055-101-279-Directorate of prosecution	7,69.80	5,17.99	-2,51.81
(3) 2055-104-0801-Central Sector Schemes Normal-7307-Normal expenditure (special police)	8,27.27	7,38.34	-83.93
(4) 2055-108-5570-Special Infrastructure Development Scheme	70.40	20.35	-50.05

Reasons for saving under the heads at serial nos.(1) to (4) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos.(2) and (4) above during 2008-09 also.

(5) 2055-109-121- Deployment of Central Police Force	3,30.00	..	-3,30.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(6) 2055-113-5611-Establishment of Police Public School -			
O. 64.70			
R. -30.30	34.40	..	-34.40

(7) 2055-113-5612-Establishment of Police Hospital-			
O. 64.70			
R. -39.11	25.59	..	-25.59

Reasons for anticipated saving of ₹ 30.30 lakh and ₹ 39.11 lakh under the heads at serial nos.(6) and (7) above as well as reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.

(8) 2055-115-2643-Modernisation of police force-			
O. 40,00.00			
S. 36,00.00	76,00.00	53,59.61	-22,40.39

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no. 03-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9)	2055-800-7012-Police Accountability Authority-			
	O.	56.60		
	R.	-20.47	36.13	0.21
				-35.92

Reasons for anticipated saving of ₹ 20.47 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(10) 2070-107-2710-Office of the Commandant General
And other subordinate offices-

O.	8,76.30			
R.	21.00	8,97.30	8,40.80	-56.50

Augmentation of funds by re-appropriation of ₹ 21.00 lakh was the net result of increase in funds by ₹ 1,11.00 lakh and decrease in funds by ₹ 90.00 lakh. Increase was attributed to sanction of less budget by Government. Decrease was attributed to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010).

(11) 2070-107-492-Expenditure on call outs-

O.	32,21.89			
R.	-21.00	32,00.89	28,07.41	-3,93.48

Anticipated saving of ₹ 21.00 lakh was the net result of decrease in funds by ₹ 82.81 lakh and increase in funds by ₹ 61.81 lakh. Decrease of ₹ 74.81 lakh was attributed to non filling up of vacant posts of Home guards and increase was attributed to less budget sanction by Government. Adequate reasons for remaining decrease of ₹ 8.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(12) 2070-107-5544-Modernisation of
Home guard force

	1,90.00		..	-1,90.00
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Reasons for saving of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2004-05 to 2008-09 also.

Charged-

(iv) Excess expenditure of ₹ 7,50,935 over the charged appropriation requires regularisation.

(v) Excess in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2055-109-4491-General expenditure (District Establishment)	20.00	33.51	+13.51

Reasons for excess have not been intimated (July 2010).

Grant no. 03-concl.

(vi) Excess in note (v) above was partly counter-balanced by saving over the appropriation-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2070-107-2710-Office of the Commandant General and other Subordinate Office	6.00	..	-6.00

Reasons for non-utilisation of entire appropriation have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

CAPITAL :

Voted-

(vii) Against the available saving of ₹ 1,50.36 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) 4055-208-4491-General expenditure (District establishment)	1,00.00	..	-1,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(2) 4055-208-0101-State Plan Schemes (Normal)- 2629- Police	1,00.00	49.64	-50.36
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 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			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE	23,87,80	8,01,34	-15,86,46
Amount surrendered during the year			..
CAPITAL	10,00	9,84	-16
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 15,86.46 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) 2216-80-001-5347-Directorate of Estate	23.40	11.70	-11.70
(2) 2235-60-200-2653-Ex-gratia Grant for unforeseen purposes Grant-in-aid	5,00.00	3,48.56	-1,51.44
(3)2235-60-200-3700-Rajya Sainik Board	44.50	26.72	-17.78
(4)2235-60-200-6704-Public Awareness Drive	15,00.00	1,74.75	-13,25.25
(5)2235-60-200-9262-District Sainik Board	2,16.50	1,40.29	-76.21

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (1), (2) and (3) above during 2006-07 to 2008-09 also.

CAPITAL:

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

Grant No. 05-JAIL

	Total grant or appropriation	Actual expenditure (₹ in thousands)	Excess+ Saving-
MAJOR HEAD- 2056-JAILS			
REVENUE :			
Voted-			
Original	37,93,20		
Supplementary	17,21,71	55,14,91	-3,37,67
Amount surrendered during the year (31 st March 2010)			4,13,49
<i>Charged</i>		10	-10
<i>Amount surrendered during the year</i>		..	..

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 3,37.67 lakh, the supplementary grant of ₹ 8,82.01 lakh obtained in July 2009 was inadequate whereas the supplementary grant of ₹ 8,39.70 lakh obtained in January 2010 was excessive.

(ii) In view of final saving of ₹ 3,37.67 lakh, surrender of ₹ 4,13.49 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2056-001-2272-Direction and administration-			
O.	60.70		
S.	30.70		
R.	-3.43	87.97	-65.42

Adequate reasons for anticipated saving of ₹ 3.43 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

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

O.	35,21.50		
S.	9,41.37		
R.	-4,10.06	40,52.81	+1,59.53

Grant No. 05-concl'd.

Adequate reasons for anticipated saving of ₹ 4,10.06 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained un-utilised, no amount was surrendered during the year.

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
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 OUTLAYS ON INDUSTRIES AND MINERALS			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
7810-INTER STATE SETTLEMENT			
REVENUE:			
Voted-			
Original	13,36,90,98		
Supplementary	1,33,39,20	14,70,30,18	12,61,32,48
Amount surrendered during the year (31 st March 2010)			-2,08,97,70 38,84
<i>Charged</i>		17,34	1,60
<i>Amount surrendered during the year (31st March 2010)</i>			-15,74 10
CAPITAL:			
Voted		21,01	3,28,84
Amount surrendered during the year			+3,07,83 ..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,33,39.20 lakh obtained in July 2009 (₹ 10,12.75 lakh) and January 2010 (₹ 1,23,26.45 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,08,97.70 lakh, a sum of ₹ 38.84 lakh was only surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2052-091-4295-Directorate of Financial Management Information System-			
O. 43.63			
R. -18.84	24.79	21.32	-3.47

Reasons for anticipated saving of ₹ 18.84 lakh was attributed to reduction of D.A. rates due to implementation of Sixth Pay Commission (₹ 3.21 lakh), non procurement of furniture, equipment and vehicle (₹ 5.50 lakh). Reasons for remaining anticipated saving of ₹ 10.13 lakh as well as reasons for final saving have not been intimated (July 2010).

(2) 2052-091-1201-Externally Aided Project (Normal)- 6725-Grant Assistance under European Commission State Partnership Programme-			
O. 1,68.58			
S. Token			
R. -20.00	1,48.58	1,24.36	-24.22

Reasons for anticipated saving of ₹ 20.00 lakh was attributed to non-receipt of allotment. Reasons for final saving have not been intimated (July 2010).

(3) 2054-095-2274-Direction and Administration-			
O. 3,17.01			
S. 2,55.43	5,72.44	3,82.07	-1,90.37

(4) 2054-095-4307-Divisional Establishment-			
O. 1,88.64			
S. 66.15	2,54.79	2,12.02	-42.77

(5) 2054-097-1026-Treasury Establishment-			
O. 12,00.81			
S. 2,85.98	14,86.79	13,04.33	-1,82.46

Reasons for saving under the heads at serial nos. (3) to (5) above have not been intimated (July 2010). Saving had occurred under these heads during 2008-09 also.

(6) 2070-800-224-Other expenditure-			
O. 3,70,00.00			
R. -8,00.00	3,62,00.00	5.23	-3,61,94.77

Reasons for anticipated saving of ₹ 8,00.00 lakh as well as reasons for final saving have not been intimated (July 2010).

Grant No. 06-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2071-01-102-3080-Payment of Commuted value of Pensions in India	6,46.50	1,92.20	-4,54.30
(8) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	1,35,00.00	1,28,37.80	-6,62.20
(9) 2071-01-111-4010-Pension to Legislators	2,37.47	1,98.84	-38.63
(10) 2071-01-115-5438-Leave Encashment	52,00.00	48,99.21	-3,00.79

Reasons for saving under the heads at serial nos. (7) to (10) above have not been intimated (July 2010). Saving had occurred under the heads at serial no. (7) above during 2004-05 to 2008-09, serial no. (8) during 2003-04 to 2008-09, serial no. (9) during 2008-09 and serial no. (10) above during 2005-06 and 2008-09 also.

(11) 2435-60-101-0101-State Plan Schemes (Normal)- 5628-Grant for Farmer Loan Interest Rationalisation-			
S. 10,00.00	10,00.00	..	-10,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(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) 2054-098-4361-Local Fund Accounts-			
O. 5,71.27			
S. 1,28.00	6,99.27	7,56.88	+57.61
(2) 2071-01-101-2413-Payable to retired salaried Persons-			
O. 6,00,00.00			
S. 53,65.07	6,53,65.07	7,86,66.23	+1,33,01.16
(3) 2071-01-105-2514-Family Pensions-			
O. 92,40.35			
S. 62,18.19	1,54,58.54	1,98,51.15	+43,92.61

Reasons for excess under the heads at serial nos.(1) to (3) above have not been intimated (July 2010). Excess had occurred under the head at serial no. (3) above during 2008-09 also.

Grant No. 06-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2071-01-117-6801-State Government Share-			
O. 30,00.00			
R. 8,00.00	38,00.00	43,17.70	+5,17.70

Reasons for augmentation of funds by re-appropriation of ₹ 8,00.00 lakh as well as reasons for final excess have not been intimated (July 2010).

Charged-

(v) Against the available saving of ₹ 15.74 lakh, a sum of ₹ 0.10 lakh only was surrendered on 31st March 2010.

(vi) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2071-01-106-600-Payable to retired Judges	14.95	1.60	-13.35

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

CAPITAL:

Voted-

(vii) Excess expenditure of ₹ 3,07,83,140 over the voted grant requires regularisation.

(viii) 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	1.00	3,28.73	+3,27.73

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

Grant No. 06-concl.d.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 7610-201-9084-House Building Advances to All India Service Officers	10.00	..	-10.00
(2) 7610-201-9085-House Building Advances to Other Government Servants	5.00	..	-5.00
(3) 7610-204-5274-Advances to Other Government Servants for purchase of Personnel Computers	5.00	..	-5.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (1) to (3) above have not been intimated (July 2010). Saving had occurred under these heads during 2008-09 also.

GRANT NO. 07 –EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2058-STATIONERY AND PRINTING			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			

REVENUE:

Voted-

Original	1,09,84,60			
Supplementary	12,77,40	1,22,62,00	1,15,92,05	-6,69,95
Amount surrendered during the year (31 st March 2010)				3,98,20
<i>Charged</i>		24,03,56	24,00,00	-3,56
<i>Amount surrendered during the year (31st March 2010)</i>				3,05

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 6,69.95 lakh, the supplementary grant of ₹ 6,49.02 lakh obtained in July 2009 was excessive whereas the supplementary grant of ₹ 6,28.38 lakh obtained in January 2010 proved unnecessary .

(ii) Against the available saving of ₹ 6,69.95 lakh, a sum of ₹ 3,98.20 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2030-01-101-4612-Cost of Stamps-			
O.	82.00		
R.	-28.00	54.00	57.28
			+3.28

Adequate reasons for anticipated saving of ₹ 28.00 lakh as well as reasons for final excess have not been intimated (July 2010).

Grant No. 07 -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2039-001-122-Superintendence-			
O. 8,86.17			
S. 1,93.79			
R. -41.44	10,38.52	10,46.40	+7.88

Adequate reasons for anticipated saving of ₹ 41.44 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(3) 2039-104-4173-Purchase of Spirit-

O. 26,70.00			
R. -2,59.82	24,10.18	23,58.11	-52.07

Anticipated saving of ₹ 2,59.82 lakh was attributed to non-receipt of demand of funds from Districts (₹ 2,39.82 lakh). Reasons for remaining anticipated saving of ₹ 20.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2001-02 to 2008-09 also.

(4) 2039-800-4034-Running of Departmental Liquor Shops-

O. 1,75.32			
S. 9.70			
R. -1,66.77	18.25	45.23	+26.98

Anticipated saving of ₹ 1,66.77 lakh was the net result of decrease in funds by ₹ 1,68.42 lakh and increase in funds by ₹ 1.65 lakh. Decrease was attributed to non-receipt of demand of funds from District (₹ 0.53 lakh) and increase was attributed to demand of funds. Reasons for remaining decrease of ₹ 1,67.89 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2001-02 to 2008-09 also.

(5) 2040-001-3569- Headquarter establishment expenditure-

O. 6,20.11			
S. Token	6,20.11	4,28.19	-1,91.92

(6) 2040-001-6810- Commercial Tax Authority	63.66	25.96	-37.70
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(7) 2040-101-1509-District Establishment-

O. 22,60.35			
S. 1,39.32	23,99.67	21,15.25	-2,84.42

Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (5) during 2008-09 and serial no. (7) during 2007-08 and 2008-09 also.

Grant No. 07-concl.

(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) 2030-02-101-2456-Cost of Non-Judicial Stamps-			
O. 2,00.00			
S. 5,00.00			
R. 28.00	7,28.00	7,29.81	+1.81

Augmentation of funds by re-appropriation of ₹ 28.00 lakh was attributed to payment of pending bills. Reasons for final excess have not been intimated (July 2010).

(2) 2030-02-102-2455-Expense on sale of Non-Judicial Stamps	7,00.00	8,82.56	+1,82.56
(3) 2030-03-001-1480-District Charges	4,49.25	5,13.35	+64.10

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2010). Excess had occurred under the head at serial no. (2) above during 2007-08 and 2008-09 also.

(4) 2039-001-1470-District Executive Establishment-

O. 15,32.43			
S 4,34.32			
R 78.77	20,45.52	20,89.64	+44.12

Augmentation of funds by re-appropriation of ₹ 78.77 lakh was the net result of increase of funds by ₹ 5,50.69 lakh and decrease of funds by ₹ 4,71.92. Increase was attributed to demand of funds and decrease was attributed to non-receipt of demand from district (₹ 1,43.89 lakh) and reasons for remaining decrease of ₹ 3,28.03 lakh, as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2004-05 to 2008-09 also.

Charged-

(v) Against the available saving of ₹ 3.56 lakh, a sum of ₹ 3.05 lakh only was surrendered on 31st March 2010 .

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2216-HOUSING			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
6401-LOANS FOR CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	2,92,32,39		
Supplementary	9,80,84	3,02,13,23	1,93,54,49
Amount surrendered during the year (31 st March 2010)			-1,08,58,74 1,08,42,93
<i>Charged</i>		5,45	4,30
<i>Amount surrendered during the year (31st March 2010)</i>			-1,15 40
CAPITAL:			
Voted	3,00,00	..	-3,00,00
Amount surrendered during the year (31 st March 2010)			3,00,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 9,80.83 lakh obtained in July 2009 (₹ 2,43.93 lakh), and January 2010 (₹ 7,36.90 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,08,58.74 lakh, a sum of ₹ 1,08,42.93 lakh only was surrendered on 31st March 2010.

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. 3,86.40			
S. 46.40			
R. -75.69	3,57.11	3,40.19	-16.92

Anticipated saving of ₹ 75.69 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2004-05 to 2008-09 also.

(2) 2029-102-2503-Survey, settlement and land record operation-

O. 3,67.28			
R. -34.70	3,32.58	3,31.08	-1.50

Anticipated saving of ₹ 34.70 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(3) 2029-102-3132-Land Reforms Office-

O. 2,07.60			
R. -16.88	1,90.72	1,67.05	-23.67

Anticipated saving of ₹ 16.88 lakh was attributed to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(4) 2029-102-0701-Centrally Sponsored Schemes Normal-4729-Scheme for aerial Survey-

O. 13,05.15			
R. -13,01.18	3.97	11.05	+7.08

Anticipated saving of ₹ 13,01.18 lakh was attributed to non-receipt of sanction from the Government of India (₹ 5,25.46 lakh) and reasons for remaining anticipated saving of ₹ 7,75.72 lakh as well as reasons for final excess have not been intimated. Reasons for final excess have not been intimated (July 2010).

(5) 2029-103-1472-District expenditure-

O. 82,73.35			
R. -15,37.27	67,36.08	73,98.00	+6,61.92

Grant No.08-contd.

Anticipated saving of ₹ 15,37.27 lakh was the net result of decrease in funds by ₹ 15,49.27 lakh and increase in funds by ₹ 12.00 lakh. Decrease was due to non filling up of vacant posts of Patwari, adoption of economy measures and no demand from districts (₹ 14,76.89 lakh). Increase was due to adjustment of excess expenditure . Adequate reasons for remaining decrease amount of ₹ 72.38 lakh as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2029-103-3150-Land Survey-			
O. 1,58.30			
R. -18.94	1,39.36	1,20.40	-18.96

Anticipated saving of ₹ 18.94 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2010).

(7) 2029-103-0801-Central Sector Scheme Normal- 908-Agricultural Census-			
O. 57.87			
R. -45.68	12.19	7.93	-4.26

Anticipated saving of ₹ 45.68 lakh was attributed to non-filling up of vacant posts and non-receipt of funds from the Central Government (₹ 1.22 lakh). Reasons for remaining anticipated saving of ₹ 14.46 lakh as well as reasons for final saving have not been intimated (July 2010).

(8) 2029-103-0701-Centrally Sponsored Schemes Normal- 6337-Update of Land Records-			
O. 10,00.00			
S. Token			
R. -5,26.60	4,73.40	..	-4,73.40

Anticipated saving of ₹ 5,26.60 lakh was the net result of decrease in funds by ₹ 10,00.00 lakh and increase in funds by ₹ 4,73.40 lakh. Decrease was due to non-sanction of expenditure from the Government and increase was due to implementation of NLRMP new schemes. Reasons for final saving have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.

(9) 2029-797-6753-Transfer to Environment Fund-			
O. 36,00.00			
R. -36,00.00	..	..	..
(10) 2029-797-6754-Transfer to Infrastructure Development Fund-			
O. 36,00.00			
R. -36,00.00	..	..	..

Grant No.08-concl.

Anticipated saving of entire provision of ₹ 36,00.00 lakh each under the heads at serial nos. (9) and (10) above were attributed to non-issue of guidelines from Government. Saving had occurred under these heads during 2006-07 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2053-101-452- Commissioner Divisional Office -			
O. 3,44.50			
S. 32.50			
R. -66.67	3,10.38	3,03.63	-6.75

Anticipated saving of ₹ 66.67 lakh was attributed to non-filling up of vacant posts, adoption of economy measures and no demand from commissioners. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Charged-

(v) Against the available saving of ₹ 1.15 lakh, a sum of ₹ 0.40 lakh only was surrendered on 31st March 2010.

CAPITAL:

Voted-

(vi) Entire provision of ₹ 3,00.00 lakh remained un-utilised during the year.

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-			
Original	8,72,91		
Supplementary	1,20,57	9,93,48	7,56,15
Amount surrendered during the year (31 st March 2010)			-2,37,33 2,64,51
<i>Charged</i>		10	..
<i>Amount surrendered during the year (31st March 2010)</i>			-10 10
CAPITAL:			
Voted		10,00	..
Amount surrendered during the year (31 st March 2010)			-10,00 10,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,20.57 lakh obtained in July 2009 (₹ 1,00.00 lakh) and January 2010 (₹ 20.57 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 2,37.33 lakh, surrender of ₹ 2,64.51 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2058-001-2286-Office of the Controller, Government Stationery and Printing-			
O.	26.67		
S.	9.93		
R.	-13.40	23.20	25.97
			+2.77

Grant no.09-conclld.

Anticipated saving of ₹ 13.40 lakh was attributed to non-receipt of claims from employees (₹ 8.41 lakh), Non transfer of employees (₹ 0.05 lakh), adoption of economy measures (₹ 4.89 lakh) and non requirement of books and periodicals magazines (₹ 0.05 lakh). Reasons for final excess have not been intimated (July, 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2058-102-2820-Printing, storage and distribution of forms-			
O. 4,82.78			
S. 1,00.00			
R. -45.40	5,37.38	5,35.91	-1.47

Anticipated saving of ₹ 45.40 lakh was attributed to adoption of economy measures (₹ 4.91 lakh), non-requirement of paper for printing press (₹ 30.85 lakh), non-appointment of trainees in printing press (₹ 1.00 lakh), non-purchase of machine (₹ 2.50 lakh), non-increase of daily allowance (₹ 1.29 lakh), non increase of house rent (₹ 2.98 lakh), non-receipt of claims from employees (₹ 0.86 lakh), non-requirement of furniture (₹ 0.53 lakh) and remaining anticipated saving of ₹ 0.48 lakh, as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

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

O. 2,66.82			
R. -1,92.85	73.97	96.48	+22.51

Anticipated saving of ₹ 1,92.85 lakh was attributed to non-filing up of vacant posts (₹ 1,42.32 lakh), adoption of economy measures (₹ 8.97 lakh), non-requirement of paper for printing press (₹ 35.79 lakh), non-purchase of machine (₹ 3.50 lakh) and non-increase of rent (₹ 2.27 lakh). Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained un-utilised during the year.

CAPITAL:

Voted-

(v) Entire provision of ₹ 10.00 lakh remained un-utilised during the year.

GRANT NO. 10-FOREST

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2055-POLICE			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
6401-LOANS FOR CROP HUSBANDRY			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted-			
Original	4,99,59,13		
Supplementary	15,34,00	5,14,93,13	4,91,31,02
Amount surrendered during the year			-23,62,11
			..
<i>Charged</i>		20,27,50	16,89,46
<i>Amount surrendered during the year</i>			-3,38,04
			..
CAPITAL :			
Voted	17,53,00	9,09,15	-8,43,85
Amount surrendered during the year			

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 15,34.00 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 23,62.11 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) 2406-01-003-4462-Direction of Forest Training Centre	3,21.40	2,65.61	-55.79
(2) 2406-01-003-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institutions	2,00.00	64.49	-1,35.51

Grant no.10-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2406-01-101-813-Working Schemes and settlement work in encroachment	4,15.13	3,44.37	-70.76
(4) 2406-01-101-1001-Additional Central Assistance(General)- 7351-Instantaneous reproduction of Forest/Renovation Programme-			
S. 15,34.00	15,34.00	..	-15,34.00
(5) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of degraded Forest including Bamboo Forest	13,40.00	13,05.03	-34.97
(6) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess fund	18,00.00	16,54.27	-1,45.73
(7) 2406-01-102-0101- State Plan Schemes (Normal)- 2533-Hariyali Prasar Yojna	1,00.00	61.30	-38.70
Reasons for saving under the heads at serial nos. (1) to (7) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (6) above during 2008-09 also.			
(8) 2406-01-102-0101- State Plan Schemes (Normal)- 646-Expences from Optional Tree Plantation Fund	..	-3,71.29	-3,71.29
An amount of ₹ 3,71.29 lakh for the period from February 2002 to September 2002 pertaining to N.M.D.C. erroneously booked under forest expenses by the Divisional Forest Officer Jagdalpur, has been withdrawn by the Department during the year to rectify the same, resulting in minus expenditure.			
(9) 2406-01-203-535-Timber	49,65.00	48,38.40	-1,26.60
(10) 2406-01-204-2901-Bamboos	15,20.00	10,30.02	-4,89.98
(11) 2406-01-204-5641-Forest Management Committees	1,25.50	39.11	-86.39
(12) 2406-01-800-3896-Compensation to Persons killed by Wild Animals	3,50.00	2,99.72	-50.28
(13) 2406-02-110-0701-Centrally Sponsored Schemes Normal - 6539-Development of National Parks and Dense Forest	7,95.00	3,95.77	-3,99.23

Grant no.10-contd.

Reasons for saving under the heads at serial nos. (9) to (13) above have not been intimated (July 2010). Saving had occurred under the heads at serial no. (9) above during 2006-07 to 2008-09, serial no. (10) above during 2004-05 to 2008-09, serial no. (11) above during 2008-09 and serial no. (13) above during 2007-08 and 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2406-01-001-3555-Headquarter	6,23.13	8,42.14	+2,19.01
(2) 2406-01-101-3836-Timber Forest Circles Nationalised Timber, Khair and Bamboos	32,76.73	37,45.03	+4,68.30
(3) 2406-01-101-3877-Divisional Forest Circle	2,01,77.75	2,04,00.95	+2,23.20
(4) 2406-01-102-4475-Social Forestry	5,71.20	6,22.06	+50.86
(5) 2406-01-203-5641-Forest Management Committee	13,20.00	13,87.68	+67.68
(6) 2406-02-110-2899-National Park	3,58.80	4,53.12	+94.32
(7) 2406-02-110-2900-Sanctuary Area	6,60.85	7,33.41	+72.56
(8) 2406-02-111-0101-State Plan Schemes (Normal)-6540-Upgradation and Development of Zoo's	3,45.00	3,78.51	+33.51
(9) 2406-02-800-6885-Establishment of Chief Conservator (wild animals) Office	87.19	1,21.74	+34.55

Reasons for excess under the heads at serial nos. (1) to (9) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (5) above during 2008-09 also.

Charged-

(v) Against the available saving of ₹ 3,38.04 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2406-01-797-3885-Transfer to Forest Development Fund	19,96.50	16,68.60	-3,27.90

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

Grant no.10-concltd.**CAPITAL:**

Voted-

(vii) Against the available saving of ₹ 8,43.85 lakh, no amount was surrendered during the year.

(viii) 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	14,00.00	5,54.14	-8,45.86

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2004-05 to 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406-01-070-0101-State Plan Schemes (Normal)-4342-Construction of Building and Roads	2,00.00	2,03.63	+3.63

Reasons for excess have not been intimated (July 2010). Excess had occurred under this head during the year 2007-08 and 2008-09 also.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
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				
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Voted-				
Original	41,26,61			
Supplementary	11,35,68	52,62,29	50,51,83	-2,10,46
Amount surrendered during the year (31 st March 2010)				2,64,63
<i>Charged</i>		15,35	11,52	-3,83
<i>Amount surrendered during the year (31st March 2010)</i>				3,92
CAPITAL:				
Voted		65,77,00	25,04,63	-40,72,37
Amount surrendered during the year (31 st March 2010)				40,72,37
<i>Charged-</i>				
<i>Original</i>	<i>5,00</i>			
<i>Supplementary</i>	<i>66,30</i>	<i>71,30</i>	<i>71,30</i>	<i>..</i>
<i>Amount surrendered during the year</i>				<i>..</i>

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 2,10.46 lakh, surrender of ₹ 2,64.63 lakh on 31st March 2010 was unrealistic and injudicious.

Grant no. 11- contd.**(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.	20,00.00			
S.	10,00.00			
R.	-0.03	29,99.97	29,77.91	-22.06

Reasons for anticipated saving of ₹ 0.03 lakh as well as reasons for final saving have not been intimated (July 2010).

(2) 2852-80-800-5520-Chhattisgarh State Industrial Development Corporation Ltd., Raipur-				
O.	2,08.00			
R.	-1,01.37	1,06.63	1,50.00	+43.37

Reasons for anticipated saving of ₹ 1,01.37 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(3) 2852-80-800-0101- State Plan Schemes (Normal)- 6932-Establishment of Apparel Training Design Centre (A.T.D.C)-				
O.	1,70.00			
R.	-28.46	1,41.54	1,41.54	..

Reasons for anticipated saving of ₹ 28.46 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(4) 2852-80-800-0101- State Plan Schemes (Normal)- 8237-Grant for International Trade Fair-				
O.	1,20.00			
R.	-41.55	78.45	78.45	..

(5) 2852-80-800-0101- State Plan Schemes (Normal)- 9068-Cost Capital grant to Industrial Units -				
O.	1,00.00			
R.	-12.70	87.30	62.30	-25.00

Reasons for anticipated saving of ₹ 41.55 lakh and ₹ 12.70 lakh under the heads at serial nos. (4) and (5) above have not been intimated (July 2010).

Grant no. 11- conclud.*Charged-*

(iii) In view of final saving of appropriation of ₹ 3.83 lakh, surrender of ₹ 3.92 lakh on 31st March 2010 was unrealistic and injudicious.

CAPITAL:*Voted-***(iv) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4851-101-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial areas-			
O. 12,40.00			
R. -12,40.00

Reasons for anticipated saving of entire provision of ₹ 12,40.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(2) 4851-101-0101-State Plan Schemes (Normal)-
6742- Grant to Industrial Parks-

O. 15,00.00			
R. -32.01	14,67.99	14,67.99	..

Reasons for anticipated saving of of ₹ 32.01 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(3) 4851-101-0101-State Plan Schemes (Normal)-
9219-Land Acquisition and Land
Development Payment of
Compensation-

O. 20,00.00			
R. -20,00.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 20,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(4) 4851-101-0101-State Plan Schemes (Normal)-
9232-Construction of Roads, Culverts,
Drains etc .in Industrial Area/Institutions-

O. 15,00.00			
R. -7,63.36	7,36.64	7,36.64	..

Reasons for anticipated saving of ₹ 7,63.36 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			
2801-POWER			
2810-NON-CONVENTIONAL SOURCES OF ENERGY			
REVENUE:			
Voted-			
Original	1,04,36,43		
Supplementary	1,62,62	1,00,47,60	-5,51,45
Amount surrendered during the year (31 st March 2010)			5,65,00
<i>Charged</i>	1,23,82,50	1,29,97,40	+6,14,90
<i>Amount surrendered during the year</i>			..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,62.62 lakh obtained in July 2009 (₹ 1,18.98 lakh) and January 2010 (₹ 43.64 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 5,51.45 lakh, surrender of ₹ 5,65.00 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2810-60-800-0410-Energy Development Fund- 5695-Chhattisgarh Bio-fuel Development Authority-			
O.	5,00.00		
R.	-5,00.00	..	..
(2) 2810-60-800-0410-Energy Development Fund- 6785-Expenditure from Energy Conservation Fund-			
O.	65.00		
R.	-65.00	..	..

Grant no.12-contd.

Anticipated saving of entire provision of ₹ 5,00.00 lakh and ₹ 65.00 lakh under the heads at serial nos. (1) and (2) above were attributed to non-drawal of funds due to additional funds received from Central Government and maintenance of bio-fuel plants by other departments under NREGA.

(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-
2045-103-4281-Collection charges electricity duty-			
O. 2,86.38			
S. 43.64	3,30.02	3,43.57	+13.55

Reasons for excess have not been intimated (July 2010).

Charged :-

(v) Excess expenditure of ₹ 6,14,90,000 over the charged appropriation requires regularisation.

(vi) Excess in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2045-103-3218-Transfer of Electricity Development Cess to Electricity Development Fund levied Under M.P. Upkar Adhinyam-1982	1,23,00.00	1,29,97.40	+6,97.40

Reasons for excess have not been intimated (July 2010).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2045-200-5597-Transfer of 0.25% of tax on Consumption and sales of Electricity to electric Regulatory Commission	82.50	..	-82.50

Reasons for non-utilisation of entire appropriation have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

Grant no.12-conclld**(viii) Electricity / Energy Development Fund-**

The Electricity Development Fund was constituted from the Electricity Development cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by himself or its employees at the rate of five paisa 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 2009 was ₹ 61,08.10 lakh (Dr.). During the year, an amount of ₹ 1,23,00.00 lakh was credited to the fund by Debit to Major Head 2045-103-3218-Transfer of Electricity Development cess to Electricity Development Fund levied under Madhya Pradesh Upkar Adhinyam 1982" under this grant and ₹ 19,99.40 lakh (Dr.) expenditure was incurred during the year from the fund, the closing balance at the credit to the fund was ₹ 41,92.50 lakh on 31st March 2010.

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 18-Detailed Statement on Contingency Fund and Public Account Transactions of Finance Accounts 2009-10.

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	3,23,71,82			
Supplementary	22,77,74	3,46,49,56	2,50,25,39	-96,24,17
Amount surrendered during the year (31 st March 2010)				1,18,29,41
<i>Charged-</i>				
Original	4,85			
Supplementary	2,00	6,85	8,77	+1,92
Amount surrendered during the year				..
CAPITAL:				
Voted		30,20,25	30,00,00	-20,25
Amount surrendered during the year (31 st March 2010)				20,25

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 22,77.74 lakh obtained in July 2009 (₹ 10,08.05 lakh) and January 2010 (₹ 12,69.69 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 96,24.17 lakh, surrender of ₹ 1,18,29.41 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-001-119-Subordinate and expert staff (District and Subordinate Level)-				
O.	80,19.30			
S.	8,44.46			
R.	-20,75.42	67,88.34	86,14.47	+18,26.13

Grant no. 13-contd.

Anticipated saving of ₹ 20,75.42 lakh was the net result of decrease in funds by ₹ 20,85.42 lakh and increase in funds by ₹ 10.00 lakh. Adequate reasons for decrease and increase as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2401-102-0701-Centrally Sponsored Schemes Normal- 5411-Isopalm Development Plan-			
O. 11,66.00			
R. -1,80.63	9,85.37	9,85.06	-0.31

Adequate reasons for anticipated saving of ₹ 1,80.63 lakh as well as reasons for final saving have not been intimated (July 2010).

(3) 2401-103-0801-Central Sector Schemes Normal- 6702-Production of High Quality Seeds-			
O. 50.00			
R. -50.00	..	..	..

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to delay in receipt of sanction from Government. Entire provision was unutilised under this head during 2006-07 to 2008-09 also.

(4) 2401-105-7283-Grant for Fertilizer Trade to Chhattisgarh State Marketing Federation -			
O. 9,00.00			
R. -9,00.00	..	..	..

(5) 2401-105-0801-Central Sector Schemes Normal- 5630-National Bio Agriculture Project-			
O. 1,15.30			
R. -1,15.30	..	..	..

Anticipated saving of entire provision of ₹ 9,00.00 lakh and ₹ 1,15.30 lakh under the heads at serial nos. (4) and (5) above was attributed to non-receipt of sanctions from State and Central Government. Saving had occurred under these heads during 2008-09 also.

(6) 2401-108-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O. 70,00.00			
R. -30,66.95	39,33.05	39,50.18	+17.13

Anticipated saving of ₹ 30,66.95 lakh was attributed to non-receipt of sanction for deposit in K- Deposit. Reasons for final excess have not been intimated (July 2010).

Grant no. 13-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2401-108-0701-Centrally Sponsored Schemes Normal- 4838-Micro Management Working Plan-			
O. 18,24.00			
R. -5,61.27	12,62.73	12,69.35	+6.62

Anticipated saving of ₹ 5,61.27 lakh was attributed to fund received in end of the month of March 2010. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(8) 2401-109-0701-Centrally Sponsored Schemes Normal- 5629-Development Programme for State Agriculture Reforms -			
O. 34,58.00			
R. -34,53.20	4.80	4.80	..

Anticipated saving of ₹ 34,53.20 lakh was attributed to Central share received from the Central Government in end of the March 2010.

(9) 2401-110-0101- State Plan Schemes (Normal)- 6946-Khalihan Agni Durghatana Rahat Yojana-			
O. 50.00			
R. -49.00	1.00	1.00	..

Adequate reasons for anticipated saving of ₹ 49.00 lakh have not been intimated (July 2010).

(10) 2401-119-0701- Centrally Sponsored Schemes Normal- 6831-National Gardening Mission Scheme-			
O. 13,25.00			
R. -75.29	12,49.71	5,29.41	-7,20.30

Reasons for anticipated saving of ₹ 75.29 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(11) 2402-102-3143-Soil Conservation Contour Bunding Schemes-			
O. 14,67.46			
S. 1,11.60			
R. -5,51.01	10,28.05	13,64.66	+3,36.61

Adequate reasons for anticipated saving of ₹ 5,51.01 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no. 13-concl.

(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) 2401-001-4288-Direction (Staff at Headquarters Level)-			
O. 2,64.41			
S. 9.90			
R. -55.76	2,18.55	3,24.91	+1,06.36

Adequate reasons for anticipated saving of ₹ 55.76 lakh as well as reasons for final excess have not been intimated (July 2010).

(2) 2401-110-0101-State Plan Schemes (Normal)- 8702-National Agricultural Insurance Scheme(Corpus of Fund)-			
O. 5,00.00			
S. 10,00.00			
R. 26.28	15,26.28	15,26.28	..

Augmentation of fund by re-appropriation of ₹ 26.28 lakh was attributed to payment for Insured Beneficiaries.

Charged-

(v) Excess expenditure of ₹ 1,92,190 over the charged appropriation requires regularisation.

CAPITAL:

Voted-

(vi) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4401-103-0101-State Plan Schemes, (Normal)- 2981-Seed Multiplication and Distribution-			
O. 20.25			
R. -20.25

Reasons for anticipated saving of entire provision of ₹ 20.25 lakh was attributed to fund received from Government at the end of the month of March 2010.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original	1,49,47,84		
Supplementary	31,19,90	1,80,67,74	1,48,07,97
Amount surrendered during the year (31 st March 2010)			-32,59,77 35,80,71
<i>Charged</i>		20	..
<i>Amount surrendered during the year (31st March 2010)</i>			-20 20

Notes and Comments

REVENUE:

Voted -

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 31,19.90 lakh obtained in January 2010 proved unnecessary.

(ii) In view of final saving of ₹ 32,59.77 lakh, surrender of ₹ 35,80.71 lakh on 31st March 2010 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.	8,92.72		
S.	1,97.42		
R.	-90.40	9,99.74	9,84.17
			-15.57

Anticipated saving of ₹ 90.40 lakh was the net result of decrease in funds by ₹ 1,97.01 lakh and increase in funds by ₹ 1,06.61 lakh. Adequate reasons for decrease and increase have not been intimated (July 2010).

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

O.	52,82.96		
S.	21,84.67		
R.	-17,89.60	56,78.03	60,42.28
			+3,64.25

Grant no. 14-contd.

Anticipated saving of ₹ 17,89.60 lakh was the net result of decrease in funds by ₹ 19,10.07 lakh and increase in funds by ₹ 1,20.47 lakh. Decrease was attributed to shortage of staff and non-payment of pay fixation arrears (₹ 17,89.60 lakh). Increase was attributed to payment of liveries bills (₹ 1.54 lakh) and payment of salaries (₹ 1,18.93 lakh). Reasons for remaining decrease of ₹ 1,20.47 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2403-101-3786-Reinderpest-			
O.	1,82.21		
S.	90.24		
R.	-49.86	2,25.19	+2.60
	2,22.59		

Anticipated saving of ₹ 49.86 lakh was attributed to transfer of employees. Reasons for final excess have not been intimated (July 2010).

(4) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O.	3,79.96		
R.	-44.73	3,13.84	-21.39
	3,35.23		

Anticipated saving of ₹ 44.73 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(5) 2403-102-1108-Intensive cattle Development Project-			
O.	18,05.24		
S.	2,23.90		
R.	-91.45	19,89.98	+52.30
	19,37.69		

Anticipated saving of ₹ 91.45 lakh was the net result of decrease in funds by ₹ 1,31.99 lakh and increase in funds by ₹ 40.54 lakh. Decrease was attributed to shortage of staff and non-payment of pay fixation arrears (₹ 91.45 lakh). Adequate reasons for increase and remaining decrease (₹ 40.54 lakh) as well as reasons for final excess have not been intimated (July 2010).

(6) 2403-103-3578-Poultry Development Scheme on Poultry farms-			
O.	4,30.61		
S.	82.32		
R.	-45.28	4,69.47	+1.82
	4,67.65		

Grant no. 14-contd.

Anticipated saving of ₹ 45.28 lakh was the net result of decrease in funds by ₹ 64.17 lakh and increase in funds by ₹ 18.89 lakh. Decrease was attributed to shortage of staff and non-payment of pay fixation arrears (₹ 45.28 lakh). Adequate reasons for increase and remaining decrease of ₹ 18.89 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2403-104-0101-State Plan Schemes (Normal)- 5027-Strengthening of Goat Rearing Farms-			
O. 29.70			
R. -20.91	8.79	3.79	-5.00

Adequate reasons for anticipated saving of ₹ 20.91 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(8) 2403-108-1001-Additional Central Assistance (General)- 7242-National Agricultural Development Scheme-			
O. 21,00.00			
R. -2,06.51	18,93.49	18,96.74	+3.25

Anticipated saving of ₹ 2,06.51 lakh was attributed to non-sanction of purchase rate of vaccination instruments as per approved work plan. Reasons for final excess have not been intimated (July 2010).

(9) 2403-109-9329-Grant in aid to Anjora Veterinary College-			
O. 3,50.00			
S. 1,00.00	4,50.00	2,95.00	-1,55.00

Reasons for saving have not been intimated (July 2010).

(10) 2403-113-0801-Centrally Sponsored Schemes Normal- 5505-Counting Programme for Animal-			
O 10.00			
S. 1,48.27			
R -1,48.27	10.00	10.00	..

Anticipated saving of ₹ 1,48.27 lakh was attributed to non-receipt of released sanction.

(11) 2403-113-0701-Centrally Sponsored Schemes Normal- 1971-Estimation of availability of Milk, Egg, Wool and Meat-			
O 1,00.41			
R -8.74	91.67	12.94	-78.73

Grant no. 14-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2403-113-0701-Centrally Sponsored Schemes Normal- 5620-Control Animal Disease-			
O 10,00.00			
R -6,51.61	3,48.39	3,48.39	..

Anticipated saving of ₹ 8.74 lakh and ₹ 6,51.61 lakh under the heads at serial nos. (11) and (12) above were attributed to non-release of funds by Central Government. Reasons for final saving have not been intimated (July 2010). Saving had occurred under the head at serial no. 12 above during 2008-09 also.

(13) 2403-800-0801-Central Sector Schemes Normal- 8703- Milk Production and Infrastructure-			
O 3,54.92			
R -3,14.92	40.00	40.00	..

Anticipated saving of ₹ 3,14.92 was attributed to non-receipt of funds from the Central Government. Saving had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2403-109-0101-State Plan Schemes (Normal)- 9329-Grant in aid to Anjora Veterinary College	3,00.00	4,55.00	+1,55.00

Reasons for excess have not been intimated (July 2010).

Charged-

(v) Entire appropriation of ₹ 0.20 lakh remained un-utilised during the year.

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

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2210-MEDICAL AND PUBLIC HEALTH				
2215-WATER SUPPLY AND SANITATION				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
2235-SOCIAL SECURITY AND WELFARE				
2401-CROP HUSBANDRY				
2403-ANIMAL HUSBANDRY				
2405-FISHERIES				
2702-MINOR IRRIGATION				
2851-VILLAGE AND SMALL INDUSTRIES				
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION				
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Original	36,23,15			
Supplementary	3,74,51	39,97,66	32,34,65	-7,63,01
Amount surrendered during the year (31 st March 2010)				4,18,27
CAPITAL		12,25,00	10,86,60	-1,38,40
Amount surrendered during the year (31 st March 2010)				40

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 3,74.51 lakh obtained in July 2009 proved unnecessary.

(ii) Against the available saving of ₹ 7,63.01 lakh, a sum of ₹ 4,18.27 lakh only was surrendered on 31st March 2010.

Grant no.15-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-789-101-0703-Centrally Sponsored Schemes, S.C.P. - 327- Ashram, Scholarship to children of persons engaged in unclean occupation-			
O. 50.00			
S. 85.79			
R. -66.13	69.66	1,04.41	+34.75
(2) 2202-02-789-109-0103-Special Component Plan for Schedule Castes - 8403- Grant-in-aid for salaries to Shiksha Karmies for Basic Minimum Services-			
O. 1,00.00			
S. 16.00			
R. -86.25	29.75	46.95	+17.20

Adequate reasons for anticipated saving of ₹ 66.13 lakh and ₹ 86.25 lakh under the heads at serial nos. (1) and (2) above as well as reasons for final excess under these heads have not been intimated (July 2010).

(3) 2235-60-789-102-1003- Additional Central Assistance (S.C.S.P.)- 5401-National Old Age Pension	11,00.00	8,26.71	-2,73.29
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Reasons for saving have not been intimated (July 2010).

(4) 2235-60-789-102-1003- Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension-			
S. 2,34.00			
R. -1,26.34	1,07.66	1,10.38	+2.72

Anticipated saving of ₹ 1,26.34 lakh was attributed to expenditure as per number of beneficiaries. Reasons for final excess have not been intimated (July 2010).

(5) 2405-789-101-1003- Additional Central Assistance (S.C.S.P.)- 7242-National Agriculture Development Schemes	1,25.00	..	-1,25.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

Grant no.15-conclld.**CAPITAL:**

(iv) Against the available saving of ₹ 1,38.40 lakh, a sum of ₹ 0.40 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4515-789-103-0103-Special Component Plan for Scheduled Castes- 6782-Chhattisgarh Village Construction Scheme	5,00.00	3,80.00	-1,20.00
(2) 4515-789-103-0103-Special Component Plan for Scheduled Castes- 6859- Village Development Scheme	2,22.00	2,04.00	-18.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2010).

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	14,43,57		
Supplementary	2,96,84	17,17,89	-22,52
Amount surrendered during the year (31 st March 2010)			42,90
<i>Charged</i>			
	20	..	-20
<i>Amount surrendered during the year (31st March 2010)</i>			20
CAPITAL :			
Voted	10	..	-10
Amount surrendered during the year (31 st March 2010)			10

Notes and Comments

REVENUE:

Voted –

(i) In view of final saving of ₹ 22.52 lakh, the surrender of ₹ 42.90 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2405-001-2280-Direction and Administration-			
O.	1,10.39		
S.	33.04		
R.	-12.78	1,29.52	-1.13
	1,30.65		

Grant no.16-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2405-101-162-District level Staff for Inland Fisheries-			
O. 8,51.05			
S. 2,12.30			
R. -10.34	10,53.01	10,35.83	-17.18

Anticipated saving of ₹ 12.78 lakh and ₹ 10.34 lakh under the heads at serial nos. (1) and (2) above were attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated (July 2010). Saving had occurred under these heads during 2008-09 also.

(3) 2405-101-0701-Centrally Sponsored Schemes Normal-1451-Development of Fisheries in Reservoirs	15.40	0.02	-15.38
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Reasons for saving have not been intimated (July 2010).

(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) 2405-101-1001-Additional Central Assistance (General)-7242-National Agriculture Development Scheme-			
O. 2,50.00			
R. -0.03	2,49.97	2,89.31	+39.34
(2) 2405-101-0101-State Plan Schemes (Normal)-3308-Fish Seed Production-			
O. 72.40			
R. -0.31	72.09	85.62	+13.53

Anticipated saving of ₹ 0.03 lakh and ₹ 0.31 lakh under the heads at serial nos. (1) and (2) above as well as reasons for final excess under these heads have not been intimated (July 2010).

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised during the year.

CAPITAL :

Voted-

(v) Entire provision of ₹ 0.10 lakh remained unutilised during the year.

GRANT NO.17-CO-OPERATION

Head	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2408-FOOD,STORAGE AND WAREHOUSING			
2425-CO-OPERATION			
2435-OTHER AGRICULTURAL PROGRAMMES			
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	66,62,32		
Supplementary	2,43,51	69,05,83	60,32,86
Amount surrendered during the year (31 st March 2010)			-8,72,97 8,54,60
<i>Charged</i>		15	..
<i>Amount surrendered during the year</i>			-15 ..
CAPITAL	30,30,61	4,51,09	-25,79,52 25,00,00
Amount surrendered during the year (31 st March 2010)			

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 2,43.51 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 8,72.97 lakh, a sum of ₹ 8,54.60 lakh only was surrendered on 31st March 2010.

(iii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2425-107-0101-State Plan Schemes (Normal)- 6930-Economic assistance as per recommendation of Vaidhyathan Committee-			
O.	25,00.00		
R.	-8,54.60	16,45.40	16,45.40
			..

Grant no.17- conclud.

Adequate reasons for anticipated saving of ₹ 8,54.60 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Charged-

(iv) Entire appropriation of ₹ 0.15 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 25,79.52 lakh, a sum of ₹ 25,00.00 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6425-107-0101-State Plan Schemes (Normal)- 3242-Purchase of Debentures floated by the State Co-operatives Agriculture Rural Development Bank	1,25.00	46.09	-78.91

Reasons for saving have not been intimated (July 2010).

(2) 6425-107-0101-State Plan Schemes (Normal)-
6568-Loan to State Co-operative Bank for
Strengthening of Agriculture Credit
Stabilisation Fund-

O.	5,00.00			
R.	-5,00.00	..	..	..

Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-requirement of loan by State Co-operative Bank. Saving had occurred under this head during 2008-09 also.

(3) 6425-108-0101-State Plan Schemes (Normal)-
5055-Co-operative Sugar mills-

O.	20,00.00			
R.	-20,00.00	..	..	..

Anticipated saving of entire provision of ₹ 20,00.00 lakh was attributed to non-availability of sufficient sugar cane in sugar mills. Saving had occurred under this head during 2008-09 also.

GRANT NO.18-LABOUR

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

REVENUE:

Voted

Original	18,24,60		
Supplementary	25,00	18,49,60	13,80,58
Amount surrendered during the year (31 st March 2010)			-4,69,02 4,61,82
<i>Charged</i>		20	..
<i>Amount surrendered during the year (31st March 2010)</i>			-20 20

CAPITAL :

Voted	3,17,50	..	-3,17,50
Amount surrendered during the year (31 st March 2010)			3,17,50

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision the supplementary grant of ₹ 25.00 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 4,69.02 lakh, a sum of ₹ 4,61.82 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-102-791-Employees State Insurance Dispensaries-			
O.	3,87.90		
S.	25.00		
R.	-30.55	3,84.61	+2.26
	3,82.35		

Grant no.18 –contd.

Anticipated saving of ₹ 30.55 lakh was attributed to delay in receipt of sanctions. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals-			
O. 1,71.40			
R. -58.30	1,13.10	1,10.31	-2.79

Anticipated saving of ₹ 58.30 lakh was attributed to non-filling up of vacant posts (₹ 0.20 lakh), delay in opening of new dispensary (₹ 36.37 lakh) and remaining anticipated saving of ₹ 21.73 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(3) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Dispensaries-			
O. 1,09.80			
R. -93.20	16.60	16.74	+0.14

Anticipated saving of ₹ 93.20 lakh was attributed to implementation of Sixth Pay Commission (₹ 69.58 lakh), delay in receipt of sanction (₹ 10.00 lakh) and remaining anticipated saving of ₹ 13.62 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(4) 2230-01-001-4268-Labour Commissioner-

O. 1,73.90			
R. - 46.64	1,27.26	1,34.52	+7.26

Reasons for anticipated saving of ₹ 46.64 lakh as well as reasons for final excess have not been intimated (July 2010).

(5) 2230-01-101-4271-Staff for Implementation
of Labour laws -

O. 3,29.40			
R. -7.16	3,22.24	3,15.21	-7.03

Adequate reasons for anticipated saving of ₹ 7.16 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(6) 2230-01-101-4272-Labour Court-

O. 1,71.90			
R. -32.45	1,39.45	1,38.34	-1.11

Anticipated saving of ₹ 32.45 lakh was attributed to non-filling up of vacant posts according to sanction posts for labour courts set up. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Grant no.18 –contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2230-01-101-712-Industrial Courts-			
O. 1,09.10			
R. -31.28	77.82	75.88	-1.94

Anticipated saving of ₹ 31.28 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(8) 2230-01-102-5810-Industrial Health and safety-

O. 68.40			
R. -16.10	52.30	54.55	+2.25

Reasons for anticipated saving of ₹ 16.10 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(9) 2230-01-102-0101-State Plan Schemes (Normal)-
5648-Establishment of Industrial Hygiene Laboratories-

O. 42.00			
R. -32.69	9.31	9.28	-0.03

Reasons for anticipated saving of ₹ 32.69 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(10) 2230-01-103-4270-Establishment of Labour Welfare Fund-

O. 70.00			
R. -33.76	36.24	36.24	..

(11) 2230-01-112-0701-Centrally Sponsored Schemes Normal-
2837-Rehabilitation Scheme of Bonded Labour-

O. 1,17.20			
R. -58.60	58.60	58.60	..

Reasons for anticipated saving of ₹ 33.76 lakh and ₹ 58.60 lakh under heads at serial nos. (10) and (11) above have not been intimated (July 2010). Saving had occurred under these head during 2008-09 also.

Grant no.18 –concl'd.

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised during the year.

CAPITAL :

Voted –

(v) Entire provision of ₹ 3,17.50 lakh remained unutilised during the year. Entire provision occurred unutilised during 2008-09 also.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
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	4,19,67,00		
Supplementary	37,62,70	4,57,29,70	4,04,15,23
Amount surrendered during the year			-53,14,47
			..

<i>Charged</i>		13,80	1,94	-11,86
<i>Amount surrendered during the year</i>				..

CAPITAL :

Voted		11,99,90	7,44,00	-4,55,90
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted -

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 37,62.70 lakh obtained in July 2009 (₹ 13,97.20 lakh) and January 2010 (₹ 23,65.50 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 53,14.47 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)	2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission) (Basic Services)-			
	O.	7,31.10		
	R.	1,16.00	8,47.10	6,75.75
				-1,71.35

Grant no.19-contd.

Augmentation of funds by re-appropriation of ₹ 1,16.00 lakh was attributed to enhanced salary due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2210-01-110-2777-Primary Health Centre (Basic Services)	1,63.70	70.53	-93.17

Reasons for saving have not been intimated (July 2010).

(3) 2210-01-110-748-Dispensaries-

O.	4,73.70		
R.	3.40	4,77.10	3,08.40
			-1,68.70

Augmentation of funds by re-appropriation of ₹ 3.40 lakh was the net result of increase in funds by ₹ 67.50 lakh and decrease in funds by ₹ 64.10 lakh. Decrease was due to non - provision of dearness pay in the budget and saving in dearness allowance etc. Increase was due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(4) 2210-01-110-0101-State Plan Schemes (Normal)-
1473-District Hospital-

O.	17,23.60		
R.	3,64.70	20,88.30	16,24.30
			-4,64.00

Augmentation of funds by re-appropriation of ₹ 3,64.70 lakh was the net result of increase in funds by ₹ 5,66.40 lakh and decrease in funds by ₹ 2,01.70 lakh. Increase was due to implementation of Sixth Pay Commission. Decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(5) 2210-01-110-0101-State Plan Schemes (Normal)-
2777-Primary Health Centre

(Basic Services)		1,80.80	51.72	-1,29.08
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(6) 2210-01-110-0101-State Plan Schemes (Normal)-
7327-Mental Hospital

	2,85.10	..	-2,85.10
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(7) 2210-03-103-2777-Primary Health Centre
(Basic Services)-

O.	1,16,67.10		
R.	-15,89.80	1,00,77.30	93,09.95
			-7,67.35

Grant no.19-contd.

Anticipated saving of ₹ 15,89.80 lakh was the net result of increase in funds by ₹ 4,97.60 and decrease in funds by ₹ 20,87.40 lakh. Increase was due to implementation of Sixth Pay commission. Decrease was due to non provision of dearness pay in Budget and saving in dearness allowance (₹ 1,71.44 lakh). Reasons for remaining decrease of ₹ 19,15.96 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(8)	2210-03-103-5998-Community Health Centre-			

O.	11,52.10			
R.	43.92	11,96.02	10,98.20	-97.82

Augmentation of funds by re-appropriation of ₹ 43.92 lakh was the net result of increase in funds by ₹ 2,63.10 lakh and decrease in funds by ₹ 2,19.18 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09.

(9) 2210-03-103-0701-Centrally Sponsored
Schemes Normal-
620-Sub-Health Centre-

O.	7,63.60			
R.	8.50	7,72.10	3,41.38	-4,30.72

Augmentation of funds by re-appropriation of ₹ 8.50 lakh was attributed to enhancement in salary due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(10) 2210-03-103-0101-State Plan Schemes (Normal)-
2777-Primary Health Centre -
(Basic Services)

O.	14,48.00			
R.	1,48.40	15,96.40	7,91.57	-8,04.83

Augmentation of funds by re-appropriation of ₹ 1,48.40 lakh was the net result of increase in funds by ₹ 2,03.00 lakh and decrease in funds by ₹ 54.60 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(11) 2210-03-103-0101-State Plan Schemes (Normal)-
5687-Secured Maternity Central Scheme

56.00	..	-56.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

Grant no.19-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(12)	2210-03-103-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
	O. 13,77.70			
	R. 3,93.50	17,71.20	12,27.73	-5,43.47
Augmentation of funds by re-appropriation ₹ 3,93.50 lakh was attributed to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.				
(13)	2210-03-103-0101-State Plan Schemes (Normal)- 620-Sub-Health Centre-			
	O. 19,29.10			
	R. -9,21.30	10,07.80	6,78.62	-3,29.18
Anticipated saving of ₹ 9,21.30 lakh was the net result of decrease in funds by ₹ 9,35.80 lakh and increase in funds by ₹ 14.50 lakh. Decrease was due to saving in dearness allowance and non-provision of dearness pay in the budget and increase was due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.				
(14)	2210-03-110-748-Dispensaries-			
	O. 2,15.30			
	R. 45.70	2,61.00	1,61.76	-99.24
Augmentation of funds by re-appropriation of ₹ 45.70 lakh was attributed to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.				
(15)	2210-03-800-0701- Centrally Sponsored Schemes Normal- 6884-National Rural Health Mission-			
	O. 17,00.00			
	S. 6,00.00	23,00.00	15,55.65	-7,44.35
Reasons for saving have not been intimated (July 2010).				
(16)	2210-06-003-0101-State Plan Schemes (Normal)- 3463-Female Health Worker's Training	1,16.30	4.07	-1,12.23
(17)	2210-06-003-0101-State Plan Schemes (Normal)- 6811-State Health and Family Welfare Training Institute	1,06.90	29.03	-77.87
(18)	2210-06-101-4804-Cholera Control Programme	88.90	43.72	-45.18

Grant no.19-contd.

Reasons for saving under the heads at serial nos.(16) to (18) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(18) above during 2008-09 also.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(19)	2210-06-101-8150-Multipurpose Workers Scheme-			
	O.	4,05.50		
	R.	-47.20		
		3,58.30	2,46.89	-1,11.41

Anticipated saving of ₹ 47.20 lakh was attributed to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(20) 2210-06-101-858-Leprosy Control Programme-

O.	12,68.00			
R.	8.72			
		12,76.72	10,07.86	-2,68.86

Augmentation of funds by ₹ 8.72 lakh was the net result of increase in funds by ₹ 3,02.00 lakh and decrease in funds by ₹ 2,93.28. Increase was due to implementation of Sixth Pay Commission. Decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(21)	2210-06-101-0701-Centrally Sponsored Schemes Normal-5714-Integrated Diseases Survey Project	69.50	..	-69.50
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Reasons for non-utilisation of entire provision have not been intimated (July 2010). Entire provision unutilised under this head during 2008-09 also.

(22)	2210-06-101-0101-State Plan Schemes (Normal)-5572-Prevention and Control of Sickle Cell	1,86.00	71.42	-1,14.58
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(23)	2210-06-101-0101-State Plan Schemes (Normal)-5688-Chief Minister First Aid Box	3,60.00	..	-3,60.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(24)	2210-06-102-0101-State Plan Schemes (Normal)-1070-Prevention of food adulteration (including food laboratories)	87.60	22.15	-65.45
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(25)	2210-06-104-0101-State Plan Schemes (Normal)-750-Drug control	64.50	6.75	-57.75
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Grant no.19-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(26)	2210-06-800-0101-State Plan Schemes (Normal)- 6960-Health Insurance Schemes-			
	O. 5,00.00			
	S. 10,00.00	15,00.00	13,00.00	-2,00.00

Reasons for saving under the heads at serial nos. (24) to (26) above have not been intimated (July 2010). Saving had occurred under these heads during 2008-09 also.

(27)	2211-001-0801-Central Sector Schemes Normal- 3704-State Level Family Welfare Organisation-			
	O. 2,05.20			
	S. 84.60			
	R. 22.90	3,12.70	2,09.84	-1,02.86

Augmentation of funds by re-appropriation of ₹ 22.90 lakh was the net result of increase in funds by ₹ 23.00 lakh and decrease in funds by ₹ 0.10 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to saving in dearness allowance. Reasons for final saving have not been intimated (July 2010).

(28)	2211-003-0801-Central Sector Schemes Normal- 2880-Multipurpose Workers Scheme-			
	O. 1,43.00			
	R. 3.10	1,46.10	92.82	-53.28

Augmentation of funds by re-appropriation of ₹ 3.10 lakh was the net result of increase in funds by ₹ 21.30 lakh and decrease in funds by ₹ 18.20 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(29)	2211-003-0801-Central Sector Schemes Normal- 336-Training of ANM's, Dai's and LHV's for Family Welfare -			
	O. 2,34.60			
	S. 21.20			
	R. 29.50	2,85.30	2,09.61	-75.69

Augmentation of funds by re-appropriation of ₹ 29.50 lakh was the net result of increase in funds by ₹ 42.80 lakh and decrease in funds by ₹ 13.30 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(30)	2211-105-0101- State Plan Schemes (Normal)- 4601-Sterilisation	1,30.00	46.00	-84.00
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant no.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(31) 2211-800-0801-Central Sector Schemes Normal-2498-Supply of conventional contraceptives	50.00	..	-50.00
(32) 2211-800-0801-Central Sector Schemes Normal-6106-Universal Immunisation	50.00	..	-50.00

Reasons for non-utilisation of entire provision under the heads at serial nos.(31) and (32) above have not been intimated (July 2010). Saving had occurred under these heads during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-800-5499-Medical facilities for retired employees	1,50.00	2,09.79	+59.79

Reasons for excess have not been intimated (July 2010).

(2) 2210-01-110-1473-District Hospital-

O.	35,00.70			
R.	4,22.50	39,23.20	35,79.31	-3,43.89

Augmentation of funds by re-appropriation of ₹ 4,22.50 lakh was the net result of increase in funds by ₹ 9,27.70 lakh and decrease in funds by ₹ 5,05.20 lakh. Increase was due to implementation of Sixth Pay Commission (₹ 8,87.70 lakh) and decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for remaining increase of ₹ 40.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(3) 2210-01-200-77-Establishment of Prevention and Control of visual impairment and blindness unit -

O.	6,76.10			
R.	92.48	7,68.58	7,30.59	-37.99

Augmentation of funds by re-appropriation of ₹ 92.48 lakh was the net result of increase in fund by ₹ 2,10.70 lakh and decrease in funds by ₹ 1,18.22 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to non-provision of dearness pay in budget and saving in dearness allowance etc. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

4) 2210-03-103-620-Sub Health Centre-

O.	4,10.50			
R.	3,01.98	7,12.48	7,73.75	+61.27

Grant no.19-contd.

Augmentation of funds by re-appropriation of ₹ 3,01.98 lakh was the net result of increase in funds by ₹ 3,62.80 lakh and decrease in funds by ₹ 60.82 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2210-06-101-4244-Malaria-			
O. 7,86.30			
S. Token			
R. 5,29.00	13,15.30	11,63.69	-1,51.61

Augmentation of funds by re-appropriation of ₹ 5,29.00 lakh was the net result of increase in funds by ₹ 5,86.00 lakh and decrease in funds by ₹ 57.00 lakh. Increase was due to implementation of Sixth Pay Commission (₹ 1,29.00 lakh). Reasons for remaining increase of ₹ 4,57.00 lakh and decrease as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(6) 2211-101-0801-Central Sector Schemes Normal-
621- Additional sub Health Centre-

O. 60,49.10			
S. 6,48.20			
R. -1,57.70	65,39.60	91,18.07	+25,78.47

Anticipated saving of ₹ 1,57.70 lakh was the net result of increase in funds by ₹ 9,51.60 lakh and decrease in funds by ₹ 11,09.30 lakh. Decrease was due to non-provision of dearness pay in the budget and saving in dearness allowance etc. and increase was due to implementation of Sixth Pay Commission. Reasons for final excess have not been intimated (July 2010).

Charged-

(v) Against the available saving of ₹ 11.86 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2210-01-001-2283-Direction and Administration- (Rajiv Gandhi Mission) ,(Basic Services)	8.00	1.75	-6.25

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

Grant no.19-conclld.**CAPITAL :**

Voted-

(vii) Against the available saving of ₹ 4,55.90 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-01-110-0101-State plan schemes (Normal)- 1473-District Hospital	2,25.00	..	-2,25.00
(2) 4210-02-104-0101-State plan schemes (Normal)- 5998-Community Health Centre	2,00.00	..	-2,00.00
(3) 4210-04-107-0101-State Plan Schemes (Normal)- 750-Drug Control	30.90	..	-30.90

Reasons for non-utilisation of entire provision under the heads at serial nos. (1) to (3) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (1) above during 2007-08 and 2008-09 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	2,42,76,92			
Supplementary	25,90,37	2,68,67,29	2,51,85,21	-16,82,08
Amount surrendered during the year				..
<i>Charged</i>		5,00	..	-5,00
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted-

Original	17,75,00			
Supplementary	15,00,00	32,75,00	30,50,14	-2,24,86
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted -

(i) In view of final saving of ₹ 16,82.08 lakh, the supplementary grant of ₹ 2,31.46 lakh obtained in July 2010 was excessive whereas the supplementary grant of ₹ 23,58.91 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 16,82.08 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) 2210-06-107-3862-Public Health Engineering Laboratories	42.06	3.13	-38.93

Reasons for saving have not been intimated (July 2010).

Grant no.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-06-107-0701-Centrally sponsored Schemes Normal-3862-Public Health Engineering Laboratories	1,11.40	..	-1,11.40
(3) 2215-01-001-1202-Maintenance of Rural Pipe Water Supply Scheme			
S. 40.00	40.00	..	-40.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (2) and (3) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(2) above during 2008-09 also.			
(4)2215-01-001-2294-Direction-			
O. 6,26.35			
S. 1,00.00	7,26.35	5,91.11	-1,35.24
(5)2215-01-001-2715-Administration-			
O. 35,78.25			
S. 4,68.91	40,47.16	37,36.76	-3,10.40
(6) 2215-01-001-0701-Centrally sponsored Schemes Normal-7248-Formation of state level M& I Cell	33.80	2.27	-31.53
(7) 2215-01-003-0701-Centrally sponsored Schemes Normal-6916-Establishment of community development unit-			
O. 1.00			
S. 81.46	82.46	40.73	-41.73
(8) 2215-01-102-2219-Maintenance of tube wells	28,91.20	28,12.77	-78.43
Reasons for saving under the heads at serial nos.(4) to (8) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos.(4) and (5) above during 2008-09 also.			
(9) 2215-01-102-0801-Central Sector Schemes Normal-5039-Computerisation of project pertaining to Rajiv Gandhi National Drinking Water Mission	1,00.00	..	-1,00.00

Grant no.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2215-01-102-0801-Central Sector Schemes Normal- 5040-Establishment of Human Resource Cell (NMRDP)	2,00.00	..	-2,00.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (9) and (10) above have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.			
(11) 2215-01-102-0701-Centrally sponsored Schemes Normal- 1095-Accelerated rural water supply Scheme	53,40.00	45,24.23	-8,15.77
(12) 2215-01-102-0701-Centrally sponsored Schemes Normal- 6813-Eradication of water impurity problem-			
O. 6,00.00			
S. 1,50.00	7,50.00	2,67.08	-4,82.92
(13) 2215-01-102-0101-State Plan Schemes (Normal)- 6998-Water supply through spot source in rural areas	4,70.00	4,36.79	-33.21
Reasons for saving under the heads at serial nos. (11) to (13) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (12) above during 2007-08 and 2008-09 also.			
(14) 2215-01-191-0101-State Plan Schemes (Normal)- 5698-Korba water supply project-			
O. 5,30.00			
R. -32.00	4,98.00	3,30.00	-1,68.00
Adequate reasons for anticipated saving of ₹ 32.00 lakh as well as reasons for final saving have not been intimated (July 2010).			
(15) 2215-01-191-0101-State Plan Schemes (Normal)- 6535-Kawardha water supply Scheme	1,00.00	0.60	-99.40
(16) 2215-01-191-0101-State Plan Schemes (Normal)- 6759-Dongargarh water Supply scheme	2,00.80	20.40	-1,80.40
(17) 2215-01-191-0101-State Plan Schemes (Normal)- 6760-Dhamtari water supply Scheme	3,71.80	2,71.80	-1,00.00

Reasons for saving under the heads at serial nos.(15) to (17) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(17) above during 2008-09 also.

Grant no.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18) 2215-01-191-0101-State Plan Schemes (Normal)- 6849-Abhanpur water supply scheme-			
O. 50.00			
R. -49.00	1.00	..	-1.00
(19) 2215-01-191-0101-State Plan Schemes (Normal)- 6970-Kumhari water Supply scheme-			
O. 1,00.00			
R. -99.00	1.00	..	-1.00
Reasons for anticipated saving of ₹ 49.00 lakh and ₹ 99.00 lakh under the heads at serial nos.(18) and (19) above as well as reasons for final saving have not been intimated (July 2010) . Saving had occurred under the head at serial no.(19) during 2008-09 also.			
(20) 2215-01-191-0101-State Plan Schemes (Normal)- 6974-Bilaspur water supply scheme Second phase-			
O. 2,00.00			
R. -1,90.00	10.00	10.00	..
Adequate reasons for anticipated saving of ₹ 1.90.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(21) 2215-01-191- 0101-State Plan Schemes (Normal)- 6975-Durg water supply scheme second phase	50.00	..	-50.00
Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(22) 2215-01-191-0101-State Plan Schemes (Normal)- 7308-Raigarh Water Supply Scheme-			
O. 4,50.00			
R. -4,00.00	50.00	..	-50.00
(23) 2215-01-191-0101-State Plan Schemes (Normal)- 7309-Gaurala Water Supply Scheme-			
O. 1,00.00			
R. -90.00	10.00	..	-10.00

Grant no.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(24) 2215-01-191-0101-State Plan Schemes (Normal)- 7310-Simga Water Supply Scheme-			
O. 50.00			
R. -40.00	10.00	..	-10.00

Adequate reasons for anticipated saving of ₹ 4,00.00 lakh, ₹ 90.00 lakh and ₹ 40.00 lakh under the heads at serial nos.(22) to (24) above as well as reasons for final saving under these heads have not been intimated (July 2010).

(25) 2215-01-191-0101-State Plan Schemes (Normal)- 7311-Tifara Water Supply Scheme-			
O. 50.00			
R. -40.00	10.00	10.00	..

Adequate reasons for anticipated saving of ₹ 40.00 lakh have not intimated (July 2010).

(26) 2215-01-191-0101-State Plan Schemes (Normal)- 7312-Sirgitty Water Supply Scheme	50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(27) 2215-01-800-0101- State Plan Schemes (Normal)- 5700-Arrangement of Drinking Water in Schools	6,00.00	5,26.49	-73.51
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Reasons for saving have not been intimated (July 2010).

(28) 2215-01-800-0101- State Plan Schemes (Normal)- 9938-Recharging of underground water resources-			
O. 87.00			
R. -20.00	67.00	..	-67.00

Adequate reasons for anticipated saving of ₹ 20.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(29) 2215-02-107-0101- State Plan Schemes (Normal)- 6841-Water drainage scheme-			
O. 1,92.00			
R. -1,40.00	52.00	41.95	-10.05

Adequate reasons for anticipated saving of ₹ 1,40.00 lakh as well as reasons for final saving have not been intimated (July 2010).

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) 2215-01-052-0101- State Plan Schemes (Normal)- 693-Tools and Plant	20.00	46.47	+26.47
(2) 2215-01-101-5440-Urban Water Supply Scheme	2,82.08	3,91.58	+1,09.50
(3) 2215-01-102-1202-Maintenance of rural (Piped) Water Supply Scheme	3,10.00	4,22.18	+1,12.18
(4) 2215-01-102-0701-Centrally sponsored Schemes Normal- 7353-National Rural Drinking Water Programme-			
S. 17,50.00	17,50.00	19,10.47	+1,60.47

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2010).

(5) 2215-01-102-0101- State Plan Schemes (Normal)- 4378-Drinking water supply in problem villages-			
O. 3,00.00			
R. 6,37.00	9,37.00	9,59.95	+22.95

Adequate reasons for augmentation of funds by re-appropriation of ₹ 6,37.00 lakh as well as final excess have not been intimated (July 2010).

(6) 2215-01-102-0101- State Plan Schemes (Normal)- 9937-Rural Water Supply Scheme-			
O. 5,00.00			
R. 5,53.00	10,53.00	9,52.00	-1,01.00

Augmentation of funds by re-appropriation of ₹ 5,53.00 lakh was attributed to less budget provision. Reasons for final saving have not been intimated (July 2010).

(7) 2215-01-799-4058-Miscellaneous Public works Advance	2.00	11,89.52	+11,87.52
(8) 2215-01-800-1854-Operation of Drilling Rings	3,94.35	5,20.05	+1,25.70
(9) 2215-01-800-5300-Maintenance of Water Supply Scheme of local bodies	1,66.00	2,46.73	+80.73

Reasons for excess under the heads at serial nos. (7) to (9) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (7) above during 2007-08 and 2008-09 also.

Grant no.20-contd.*Charged-*

(v) Entire appropriation of ₹ 5.00 lakh remained unutilised, no amount was surrendered during the year.

(vi) Suspense Transactions:-

The expenditure in this grant includes ₹ 11,89.52 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 in-operative in view of the new accounting procedure introduced from 1983-84. However only previous year balances are carried forward and no transaction has appeared in the subsequent year.

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

(3) Miscellaneous Works advances- This head comprises debit for the value of stores sold on credit, expenditure incurred on deposit work in excess of Deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. The debit balances under this head represents recoverable amount.

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

An analysis of “Suspense” transactions accounted for under the grant during 2009-10 under different “Suspense” sub-heads is given below-

Particulars	Opening balance as on 1 st April 2009 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit-
2215-Water Supply and Sanitation	(₹ in lakh)			
(i) Purchase	-16,00.70	..	..	-16,00.70
(ii) Stock	+15,33.87	70.73	54.37	+15,50.23
(iii) Miscellaneous works advances	+71,87.94	11,18.79	11,15.67	+71,91.06
Total	+71,21.11	11,89.52	11,70.04	+71,40.59

Grant no.20-concl.**CAPITAL:**

Voted-

(vii) Against the available saving of ₹ 2,24.86 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) 4215-02-106-0101-State Plan Schemes (Normal)- 6899-Construction of toilet for Battalion and police line	3,60.00	2,47.82	-1,12.18
(2) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes-			
O. 7,00.00			
S. 15,00.00	22,00.00	21,30.00	-70.00

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.

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

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2070-OTHER ADMINISTRATIVE SERVICES			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2217-URBAN DEVELOPMENT			
4216-CAPITAL OUTLAY ON HOUSING			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE	14,25,29	7,72,44	-6,52,85
Amount surrendered during the year			..

CAPITAL :

Original	2,96,17,10		
Supplementary	1,00	2,96,18,10	2,16,21,00
Amount surrendered during the year			-79,97,10
			..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 6,52.85 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) 2215-02-106-0101-State Plan Schemes (Normal)- 8049-Grant to Environmental Planning and Co-ordination Organisation for Chhattisgarh Pollution Control Board	1,00.00	..	-1,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(2) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Capital Area Development Authority	7,03.50	4,20.00	-2,83.50
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

Grant No.21- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2217-05-001-0701-Centrally Sponsored Schemes Normal-6752-Extension of urban facilities in rural areas	2,00.00	..	-2,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Entire provision remained unutilised under this head during 2008-09 also.

(4) 2217-05-001-0101-State Plan Schemes (Normal)-2621-Preparation of Development Schemes Review/Amendment	88.00	29.16	-58.84
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

CAPITAL:

(iii) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1.00 lakh obtained in July 2009 proved unnecessary.

(iv) Against the available saving of ₹ 79,97.10 lakh, no amount was surrendered during the year.

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4217-01-051-0101-State Plan Schemes (Normal)-3177-Capital Project-			
O. 2,81,00.00			
S. Token			
R. -70.00	2,80,30.00	2,00,50.00	-79,80.00

Anticipated saving of ₹ 70.00 lakh was attributed to less expenditure in construction of building works. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4217-01-051-0101-State Plan Schemes (Normal)-7334-G.E.F. assisted SUTP Scheme-			
S. 1.00			
R. 70.00	71.00	71.00	..

Augmentation of funds by re-appropriation of ₹ 70.00 lakh was attributed to excess expenditure in survey work and preparation of D.P.R.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
2217-URBAN DEVELOPMENT				
REVENUE:				
Voted-				
Original	1,83,59			
Supplementary	4,17	1,87,76	1,92,50	+4,74
Amount surrendered during the year				..
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year</i>				..
Notes and Comments				

REVENUE:

Voted-

(i) Excess expenditure of ₹ 4,73,857 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 4.74 lakh, the supplementary grant of ₹ 4.17 lakh obtained in January 2010 proved inadequate.

(iii) Excess in the provision occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2217-05-800-6148-Directorate of Urban Local Bodies-					
	O.	1,57.13			
	S.	4.17	1,61.30	1,66.14	+4.84

Reasons for excess have not been intimated (July 2010).

Charged -

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

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-			
Original	2,01,47,06		
Supplementary	15,34,50	2,16,81,56	+3,55,12
Amount surrendered during the year (31 st March 2010)			2,72,36
<i>Charged</i>		1,10	..
<i>Amount surrendered during the year</i>			-1,10
			..
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2010)	3,09,88,57	2,90,09,08	-19,79,49
			20,48,85
<i>Charged-</i>			
<i>Original</i>	25,00		
<i>Supplementary</i>	8,00,00	8,25,00	8,16,86
<i>Amount surrendered during the year (31st March 2010)</i>			-8,14
			9,24

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 3,55,11,558 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 3,55.12 lakh, surrender of ₹ 2,72.36 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2700-04-101-2894-Barrage and Canals-			
O.	78.38		
R.	27.00	1,05.38	1,04.88
			-0.50

Grant no.23-contd.

Augmentation of funds by re-appropriation of ₹ 27.00 lakh was the net result of decrease in funds by ₹ 5.00 lakh and increase in funds by ₹ 32.00 lakh. Increase was attributed to enhanced salary and allowances. Adequate reasons for decrease as well as reasons for final saving have not been intimated (July 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2701-01-101-2250-Canals and Tanks-			
O. 9.50			
R. -4.30	5.20	65.86	+60.66

Adequate reasons for anticipated saving of ₹ 4.30 lakh as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(3) 2701-80-001-3556-Headquarter Establishment Unit I-

O. 5,35.50			
S. 16.40	5,51.90	5,93.21	+41.31

(4) 2701-80-001-815-Executive Establishment-

O. 56,77.70			
S. 4,20.90	60,98.60	69,82.94	+8,84.34

(5) 2701-80-799-9191-Stock 29.00 97.68 +68.68

Reasons for excess under the heads at serial nos.(3) to (5) above have not been intimated (July 2010). Excess had occurred under the heads at serial no.(3) during 2005-06 to 2008-09, serial no.(4) during 2002-03 to 2008-09 and serial no.(5) above during 2007-08 and 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2700-02-101-2894-Barrage and Canals-			
O. 7,15.78			
R. -33.16	6,82.62	6,61.37	-21.25

Anticipated saving of ₹ 33.16 lakh was the net result of increase in funds by ₹ 51.84 lakh and decrease in funds by ₹ 85.00 lakh. Increase was due to enhanced dearness pay. Adequate reasons for decrease as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2700-05-101-2894-Barrage and Canals	2,89.11	1,75.49	-1,13.62
(3) 2700-10-101-2894-Barrage and Canals	7,50.24	7,22.56	-27.68
(4) 2701-09-101-2250-Canals and Tanks	19.50	6.16	-13.34
(5) 2701-80-001-275-Abiyana Establishment	11,31.50	10,00.86	-1,30.64

Reasons for saving under the heads at serial nos.(2) to (5) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos.(2) and (5) above during 2006-07 to 2008-09 also.

(6) 2701-80-001-0101-State Plan Schemes (Normal)-
3264-Circle Establishment-

O.	4,65.68			
R.	-12.96	4,52.72	3,91.28	-61.44

(7) 2701-80-001-0101-State Plan Schemes (Normal)-
814-Executive Establishment (E&M)-

O.	3,80.70			
R.	-7.28	3,73.42	3,45.23	-28.19

(8) 2701-80-001-0101-State Plan Schemes (Normal)-
815-Executive Establishment-

O.	63,49.05			
S.	6,97.65			
R.	-1,02.29	69,44.41	69,29.49	-14.92

Anticipated saving of ₹ 12.96 lakh, ₹ 7.28 lakh and ₹ 1,02.29 lakh under the heads at serial nos. (6) to (8) above were attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (7) and (8) above during 2006-07 to 2008-09 also.

(9) 2701-80-052-0101-State Plan Schemes (Normal)-
697-Tools and Plants-

O.	10,05.00			
S.	3,50.00			
R.	-1,49.83	12,05.17	11,90.82	-14.35

Anticipated saving of ₹ 1,49.83 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2010).

Grant no.23-contd.**(v) Suspense Transactions-**

The expenditure under the Revenue Section (Voted) of the grant includes ₹ 97.68 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 2009-10 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2009 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2010 Debit + Credit-
2701- MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	-8,38.35	..	..	-8,38.35
(ii) Stock	-5,07.89	29.41	..	-4,78.48
(iii) Miscellaneous works advances	+28,22.04	68.27	64.01	+28,26.30
(iv) Workshop Suspense	+1,47.09	..	..	+1,47.09
Total	+16,22.89	97.68	64.01	+16,56.56

Charged-

(vi) Entire appropriation of ₹ 1.10 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL:

Voted-

(vii) In view of final saving of ₹ 19,79.49 lakh, surrender of ₹ 20,48.85 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-01-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and strengthening-			
O. 2,00.00			
R. -1,90.00	10.00	34.04	+24.04

Adequate reasons for anticipated saving of ₹ 1,90.00 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and strengthening-			
O. 6,00.00			
R. 1,56.78	7,56.78	5,27.88	-2,28.90

Augmentation of funds by re-appropriation of ₹ 1,56.78 lakh was the net result of decrease in funds by ₹ 8.05 lakh and increase in funds by ₹ 1,64.83 lakh. Decrease was due to slow progress of tendered works and increase was due to payment of works. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(3) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 15,20.00			
R. -14,69.96	50.04	38.77	-11.27

Anticipated saving of ₹ 14,69.96 lakh was attributed to slow progress of tender works (₹ 7,00.00 lakh) and delay in work due to non-acquisition of land (₹ 9.96 lakh). Adequate reasons for remaining anticipated saving of ₹ 7,60.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(4) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 1,00,00.00			
R. -46,08.76	53,91.24	13,00.69	-40,90.55

Anticipated saving of ₹ 46,08.76 lakh was attributed to slow progress of tender works (₹ 44,08.76 lakh). Adequate reasons for remaining anticipated saving of ₹ 2,00.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(5) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 20,00.00			
R. -10,01.65	9,98.35	9,98.35	..

Anticipated saving of ₹ 10,01.65 lakh was attributed to slow progress of tender works and non-payment of land acquisition. Saving had occurred under this head during 2005-06 to 2008-09 also.

(6) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 1,90.00			
R. -30.01	1,59.99	1,25.15	-34.84

Grant no.23-contd.

Anticipated saving of ₹ 30.01 lakh was attributed to non-commencement of survey work of schemes. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 24,00.00			
R. -5,59.04	18,40.96	18,66.74	+25.78

Anticipated saving of ₹ 5,59.04 lakh was attributed to slow progress of tender works (₹ 2,59.04 lakh). Adequate reasons for remaining anticipated saving of ₹ 3,00.00 lakh as well as reasons for final excess have not been intimated (July 2010).

(8) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 8,00.00			
R. -4,73.36	3,26.64	3,72.10	+45.46

Anticipated saving of ₹ 4,73.36 lakh was attributed to slow progress of tender works (₹ 1,73.36 lakh). Remaining anticipated saving of ₹ 3,00.00 lakh as well as reasons for final excess have not been intimated (July 2010).

(9) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-			
O. 8,00.00			
R. -3,00.00	5,00.00	5,38.70	+38.70

Adequate reasons for anticipated saving of ₹ 3,00.00 lakh as well as reasons for final excess have not been intimated (July 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & II)-			
O. 21,19.10			
R. 59.40	21,78.50	22,02.56	+24.06

Augmentation of funds by re-appropriation of ₹ 59.40 lakh was the net result of decrease in funds by ₹ 2,17.60 lakh and increase in funds by ₹ 2,77.00 lakh. Decrease was due to non-filling up of vacant posts and increase was due to enhanced salary and allowances. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O. 7,00.00			
R. 42,62.08	49,62.08	90,64.78	+41,02.70

Augmentation of funds by re-appropriation of ₹ 42,62.08 lakh was the net result of decrease in funds by ₹ 82.92 lakh and increase in funds by ₹ 43,45.00 lakh. Decrease was due to non-obtaining of drawing and disbursement power, slow progress of tender works and increase was due to payment of lining works. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(3) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & II)-			
O. 25,26.35			
R. 5,57.42	30,83.77	30,74.22	-9.55

Augmentation of funds by re-appropriation of ₹ 5,57.42 lakh was the net result of increase in funds by ₹ 11,84.55 lakh and decrease in funds by ₹ 6,27.13 lakh. Increase was due to payment of medical claims, salary allowance arrears and owing to enhanced salary and allowances. Decrease was attributed to saving in dearness pay owing to Sixth Pay Commission and non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2010).

(4) 4700-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 15,10.00			
R. 10,00.00	25,10.00	29,73.75	+4,63.75

Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to payment of Railway Crossing. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(5) 4701-15-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 15.00			
R. 43.93	58.93	58.93	..

Augmentation of funds by re-appropriation of ₹ 43.93 lakh was the net result of decrease in funds by ₹ 3.07 lakh and increase in funds by ₹ 47.00 lakh. Decrease was due to non-payment of decretal amount and increase was due to payment of works.

(6) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 10,00.00			
R. 7,93.74	17,93.74	12,04.46	-5,89.28

Grant no.23-contd.

Augmentation of funds by re-appropriation of ₹ 7,93.74 lakh was the net result of decrease in funds by ₹ 6.26 lakh and increase in funds by ₹ 8,00.00 lakh. Decrease was due to slow progress of works and increase was due to payment of remaining works. Reasons for final saving have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro metrological Network and Directorate-			
O. 5,39.33			
R. -4.21	5,35.12	5,92.33	+57.21

Anticipated saving of ₹ 4.21 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2010).

(x) Suspense Transactions :-

The expenditure under Capital Section (Voted) of this grant includes ₹ 64.63 lakh 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 2009-10 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2009 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2010 Debit + Credit-
4700- CAPITAL OUTLAY ON MAJOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	-8,30.51	..	..	-8,30.51
(ii) Stock	+3,11.75	64.63	30.22	+3,46.16
(iii) Miscellaneous works advances	+16,04.96	..	..	+16,04.96
(iv) Workshop Suspense	-76.61	..	..	-76.61
Total	+10,09.59	64.63	30.22	+10,44.00

Charged-

(xi) In view of final saving of ₹ 8.14 lakh, surrender of ₹ 9.24 lakh on 31st March 2010, was unrealistic and injudicious.

Grant no.23-concl.d.**(xii) Saving in the appropriation occurred under:-**

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

Anticipated saving of entire appropriation of ₹ 5.00 lakh was attributed to non-receipt of claims of decretal amount.

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	3,28,10,61	3,49,71,14	+21,60,53
Amount surrendered during the year			..
<i>Charged</i>	<i>5,00,00</i>	<i>3,18,84</i>	<i>-1,81,16</i>
<i>Amount surrendered during the year</i>			..
CAPITAL:			
Voted-			
Original	3,78,65,35		
Supplementary	29,10,00	4,07,75,35	2,83,71,59
Amount surrendered during the year			-1,24,03,76
			..
<i>Charged</i>	<i>1,30</i>	..	<i>-1,30</i>
<i>Amount surrendered during the year</i>			..

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 21,60,53,502 over the voted grant requires regularisation.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3054-04-337-2227-Renewal-			
O. 29,00.00			
R. 63.00	29,63.00	29,71.72	+8.72
(2) 3054-04-337-4090-Special Repairs-			
O. 18,00.00			
R. 8,14.00	26,14.00	21,60.26	-4,53.74

Grant no.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 3054-04-337-4557-Strengthening-			
O. 24,00.00			
R. 37,99.00	61,99.00	52,01.31	-9,97.69

Augmentation of funds by re-appropriation of ₹ 63.00 lakh, ₹ 8,14.00 lakh and ₹ 37,99.00 lakh under the heads at serial nos. (1) to (3) above were attributed to requirement and progress of works. Reasons for final excess under the head at serial no.(1) above and final saving under the heads at serial nos.(2) and (3) above have not been intimated (July 2010). Excess had occurred under the head at serial no.(1) above during 2006-07 to 2008-09 also.

(4) 3054-80-001-2301-Direction and Administration- Pro-rata share of establishment from Grant No.67-Major Head 2059- Public Works	51,59.37	89,09.55	+37,50.18
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Reasons for excess have not been intimated (July 2010). Excess had occurred under this head during 2007-08 and 2008-09 also.

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

(1) 3054-01-337-134- Maintenance and Repairs- Ordinary Repairs	21,00.00	16,95.20	-4,04.80
(2) 3054-01-337-4090-Special Repairs	3,00.00	2,67.38	-32.62
(3) 3054-03-337-134- Maintenance and Repairs- Ordinary Repairs	36,00.00	34,68.74	-1,31.26

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(1) above during 2008-09 also.

(4) 3054-04-337-134- Maintenance and Repairs- Ordinary Repairs-			
O. 96,00.00			
R. -41,66.00	54,34.00	68,57.80	+14,23.80

(5) 3054-04-337-1826-Asphalting-			
O. 29,00.00			
R. -5,10.00	23,90.00	22,53.27	-1,36.73

Reasons for anticipated saving of ₹ 41,66.00 lakh and ₹ 5,10.00 lakh under the heads at serial nos.(4) and (5) above as well as reasons for final excess and saving under these heads have not been intimated (July 2010).

Grant no.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 3054-05-337-0801-Central Sector Schemes Normal-165-Construction of roads of Inter State or Economic importance	7,00.00	2,81.17	-4,18.83
(7) 3054-80-052-692-Pro-rata share of Tools and plants charges transferred from Grant No.67-Major Head 2059-Public Works	4,48.64	16.15	-4,32.49

Reasons for saving under the heads at serial nos.(6) and (7) above have not been intimated (July 2010). Saving had occurred under these heads during 2006-07 to 2008-09 also.

(iv) Subvention from Central Road Fund-

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

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

The balance at credit of the Deposit Account on 31st March 2010 was ₹ 2,00.58 lakh. Account of the fund for the year 2009-10 is given in 18-Detailed Statement on Contingency Fund and Public Account Transactions of the Finance Accounts of 2009-10.

Charged-

(v) Against the available saving of ₹ 1,81.16 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
3054-80-800-3115-Compensation for land acquisition	5,00.00	3,18.84	-1,81.16

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2002-03 to 2008-09 also.

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

Voted-

(vii) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 29,10.00 lakh obtained in July 2009 proved unnecessary.

(viii) Against the available saving of ₹ 1,24,03.76 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5053-02-102--0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips	4,05.70	75.31	-3,30.39

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

(2) 5054-03-101-0101-State Plan Schemes (Normal)-
3775-Construction of Railway Over bridge-

O.	52,00.00			
R.	-11,00.00	41,00.00	17,04.32	-23,95.68

Adequate reasons for anticipated saving of ₹ 11,00.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 and 2008-09 also .

(3) 5054-03-337-0101-State Plan Schemes (Normal)-
4336-Construction of State
Highway roads in state

28,79.00	12,09.48	-16,69.52
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(4) 5054-04-800-0311-NABARD Projects (General)-
6590-Construction of rural road
under NABARD Loan assistance

2,05.00	10.76	-1,94.24
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Reasons for saving under the heads at serial nos.(3) and (4) above have not been intimated (July 2010).

(5) 5054-04-800-0101-State Plan Schemes (Normal)-
1222-Construction of rural roads under
Basic Minimum Services-

O.	60,00.00			
S.	29,10.00			
R.	16,43.00	1,05,53.00	77,63.47	-27,89.53

Augmentation of funds by re-appropriation of ₹ 16,43.00 lakh was attributed to requirement and progress of works. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.24-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 5054-04-800-0101-State Plan Schemes(Normal)- 1513-Construction of Major District roads-			
O. 84,89.00			
R. -18,00.00	66,89.00	20,57.66	-46,31.34

Adequate reasons for anticipated saving of ₹ 18,00.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(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) 5054-03-101-0101-State Plan Schemes (Normal)- 4151- Construction of Major Bridges-			
O. 84,23.00			
S. Token			
R. 7,57.00	91,80.00	87,21.28	-4,58.72

Augmentation of funds by re-appropriation of ₹ 7,57.00 lakh was attributed to requirement and progress of works. Reasons for final saving have not been intimated. (July 2010). Excess had occurred under this head during 2008-09 also.

(2) 5054-03-337-1001-Additional Central Assistance (General)- 8716-Central Road Fund	39,97.15	42,98.40	+3,01.25
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Reasons for excess have not been intimated (July 2010).

(3) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Bridge Construction on Road "Pradhan Mantri Gram Sadak Yojna"-			
O. 78.70			
R. 1,00.00	1,78.70	1,03.63	-75.07

(4) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum needs programme-			
O. 20,00.00			
R. 4,00.00	24,00.00	22,56.69	-1,43.31

Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh and ₹ 4,00.00 lakh under the heads at serial nos.(3) and (4) above was attributed to requirement and progress of works. Reasons for final saving under these heads have not been intimated (July 2010).

Charged-

(xi) Entire appropriation of ₹ 1.30 lakh remained unutilised, no amount was surrendered during the year.

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-

Original	74,45,30		
Supplementary	85,76	75,31,06	77,41,38
Amount surrendered during the year (31 st March 2010)			+2,10,32 22,99
<i>Charged</i>		50	..
<i>Amount surrendered during the year (31st March 2010)</i>			-50 50

CAPITAL:

Voted	58,52,31	58,52,31	..
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) Against the final excess of ₹ 2,10.32 lakh the supplementary grant of ₹ 85.76 lakh obtained in January 2010 was insufficient.

(ii) In view of final excess of ₹ 2,10.32 lakh, surrender of ₹ 22.99 lakh, on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2853-02-001-4640-District Establishment-			
O.	5,32.90		
S.	42.90	5,75.80	8,05.93
			+ 2,30.13
(2) 2853-02-001-4643-Regional Establishment-			
O.	5,82.55		
S.	26.45	6,09.00	7,85.16
			+1,76.16

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2010). Excess had occurred under the head at serial no. (1) above during 2005-06 to 2008-09 also.

Grant no.25-concltd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2853-02-001-4639-Headquarter Establishment-			
O.	4,77.54		
S.	16.41		
R.	-28.99	2,97.98	-1,66.98
	4,64.96		

Anticipated saving of ₹ 28.99 lakh was attributed to adoption of economy measures (₹ 21.75 lakh), non-receipt of advertisement bills (₹ 1.00 lakh) and imposition of Model Code of Conduct of elections (₹ 6.24 lakh). Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Charged-

(v) Entire appropriation of ₹ 0.50 lakh remained unutilised during the year. Entire appropriation was unutilised during 2008-09 also.

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	14,76,17			
Supplementary	41,66	15,17,83	11,63,94	-3,53,89
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 41.66 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 3,53.89 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-05-102-0101-State Plan Schemes (Normal)- 7013-Chhattisgarh Rajbhasha Ayog-				
O.	62.85			
R.	-0.45	62.40	29.87	-32.53

Anticipated saving of ₹ 0.45 lakh was attributed to non-submission of tour claims by officers and employees of Chhattisgarh Raj Bhasha Ayog. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(2) 2205-101-0701-Centrally Sponsored Schemes Normal- 3077-Multi sphere Cultural Institution		1,50.00	..	-1,50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(3) 2205-107-4283-Museums		2,72.04	1,81.45	-90.59
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant no.26-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2205-800-0101-State Plan Schemes (Normal)- 7239-Vivekanand World wise Institutions-			
O. 50.00			
R. -45.00	5.00	2.61	-2.39

Anticipated saving of ₹ 45.00 lakh was attributed to non-sanction of setup for Vivekanand World wise Institution and non-establishment of Vivekanand Educational Center, as well as reasons for final saving have not been intimated (July 2010).

(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 –
2205-800-0101-State Plan Schemes (Normal)- 5753-Grant for function-			
O. 2,40.00			
R. 45.00	2,85.00	2,82.26	-2.74

Augmentation of funds by re-appropriation of ₹ 45.00 lakh was attributed to excess expenditure pertaining to cultural programme of National/International Artists by time to time organised by Cultural Department. Reasons for final saving have not been intimated (July 2010).

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	18,05,64,50			
Supplementary	1,73,88,74	19,79,53,24	15,30,50,36	-4,49,02,88
Amount surrendered during the year (31 st March 2010)				3,84,74,61
<i>Charged</i>		3,20	..	-3,20
<i>Amount surrendered during the year</i>				..

CAPITAL :

Voted-

Original	46,57,10			
Supplementary	42,50	46,99,60	45,80,19	-1,19,41
Amount surrendered during the year (31 st March 2010)				76,25

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,73,88.74 lakh obtained in July 2009 (₹ 21,72.04 lakh) and January - 2010 (₹ 1,52,16.70 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 4,49,02.88 lakh, a sum of ₹ 3,84,74.61 lakh only was surrendered on 31st March 2010.

(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.	17,83.80		
R.	-1,70.60	16,13.20	16,30.25
			+17.05

Grant no.27-contd

Anticipated saving of ₹ 1,70.60 lakh was attributed to non-filling up of vacant posts (₹ 1,59.19 lakh) and non-receipt of bills (₹ 11.41 lakh). Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
2) 2202-01-101-3491-Middle Schools (For Basic Minimum Services)-			
O. 2,31,42.60			
R. -50,61.98	1,80,80.62	2,19,89.51	+39,08.89

Anticipated saving of ₹ 50,61.98 lakh was attributed to non-filling up of vacant posts (₹ 50,53.31 lakh) and non-receipt of bills (₹ 8.67 lakh). Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(3) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)-			
O. 4,40,68.60			
R. -69,88.79	3,70,79.81	3,36,25.17	-34,54.64

Anticipated saving of ₹ 69,88.79 lakh was attributed to non-filling up of vacant posts, non-promotion of employees (₹ 69,81.97 lakh) and non-receipt of bills (₹ 6.82 lakh). Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(4) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5634- Kasturba Gandhi Residential School Scheme-			
O. 3,00.00			
S. 20.00			
R. -69.25	2,50.75	2,50.75	..

(5) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5660- N.P.E.G.E.L. -			
O. 1,50.00			
R. -30.40	1,19.60	1,19.60	..

Anticipated saving of ₹ 69.25 lakh and ₹ 30.40 lakh under the heads at serial nos. (4) and (5) above was attributed to non-release of fund from Central Government. Saving had occurred under the head at serial no. (5) above during 2007-08 and 2008-09 also.

(6) 2202-01-101-0101-State Plan Schemes(Normal)- 3491-Middle schools (For Basic Minimum Services)-			
O. 1,65,74.80			
S. 1,25,97.60			
R. -1,18,87.76	1,72,84.64	2,08,46.71	+35,62.07

Grant no.27-contd.

Anticipated saving of ₹ 1,18,87.76 lakh was attributed to non-filling up of vacant posts, non-promotion (₹ 1,18,86.19 lakh) and non-receipt of bills (₹ 1.57 lakh). Reasons for final excess have not been intimated (July 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(7) 2202-01-101-0101-State Plan Schemes(Normal)- 4396- Government Primary Schools (For basic Minimum services)-			
O. 1,52,32.20			
R. -5,96.11	1,46,36.09	1,14,82.19	-31,53.90

Anticipated saving of ₹ 5,96.11 lakh was attributed to non-filling up of vacant posts, non-promotion (₹ 5,92.06 lakh) and non-receipt of bills (₹ 4.05 lakh). Reasons for final saving have not been intimated (July 2010).

(8) 2202-01-102-0101-State Plan Schemes(Normal)- 110-Grant to Non Government schools (For Basic Minimum Services)	2,00.00	1,76.67	-23.33
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(9) 2202-01-105-0101-State Plan Schemes(Normal)- 6956-English education in primary schools-			
O. 80.00			
R. -51.50	28.50	41.24	+12.74

(10) 2202-01-107-0801-Central Sector Schemes Normal- 1502-District Education and Training institutions (For Basic Minimum Services)-			
O. 3,74.30			
R. -1,68.30	2,06.00	2,01.84	-4.16

Anticipated saving of ₹ 51.50 lakh and ₹ 1,68.30 lakh under the heads at serial nos.(9) and (10) above as well as reasons for final excess/saving under these heads have not been intimated (July 2010). Saving had occurred under this head at serial no.(10) above during 2007-08 and 2008-09 also.

(11) 2202-01-107-0701-Centrally sponsored schemes Normal- 1502-District Education and Training institutions (For Basic Minimum Services)-			
O. 10,46.90			
S. 81.00			
R. -72.80	10,55.10	10,74.46	+19.36

Anticipated saving of ₹ 72.80 lakh was attributed to non-filling up of vacant posts (₹ 53.00 lakh), non receipt of bills and claims (₹ 16.30 lakh). Reasons for remaining anticipated saving of ₹ 3.50 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2202-01-107-0101-State Plan Schemes (Normal)- 5708-Training of Yoga-			

O.	45.00		
R.	-41.30	3.70	4.34
			+0.64

Adequate reasons for anticipated saving of ₹ 41.30 lakh as well as reasons for final excess have not been intimated (July 2010).

(13) 2202-01-109-0101-State Plan Schemes (Normal)-
1394-Uniform to Girl-
(For basic minimum Services)

O.	9,00.00		
R.	-2,45.02	6,54.98	6,58.38
			+3.40

Anticipated saving of ₹ 2,45.02 lakh was attributed to non-receipt of sanctions. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(14) 2202-01-111-0701- Centrally Sponsored
Schemes Normal-
5396-Education for all-

O.	1,20,00.00		
S.	25,00.00		
R.	-21,75.00	1,23,25.00	1,23,25.00
			..

Anticipated saving of ₹ 21,75.00 lakh was attributed to non-release of funds from Central Government.

(15)2202-01-112-0801-Central Sector
Schemes Normal-
5169-Mid-Day Meals Programme in Schools-

O.	4,43.00		
S.	1,86.40	6,29.40	4,97.94
			-1,31.46

(16)2202-01-112-0801-Central Sector
Schemes Normal-
6933-Mid-Day Meals Programme
at Middle Schools-

O.	1,89.00		
S.	1,75.60	3,64.60	2,97.72
			-66.88

Reasons for saving under the heads at serial nos.(15) and (16) above have not been intimated (July 2010). Saving had occurred under these heads during 2008-09 also.

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(17) 2202-01-800-9005-Maintenance of Buildings Minor works and repairs-			
O. 10,00.00			
R. -28.13	9,71.87	9,73.64	+1.77

Adequate reasons for anticipated saving of ₹ 28.13 lakh as well as reasons for final excess have not been intimated (July 2010).

(18) 2202-02-105-0101-State Plan Schemes (Normal)-
5569-Organisation of SEMAT-

O. 53.70			
R. -21.10	32.60	31.79	-0.81

(19) 2202-02-105-0101-State Plan Schemes (Normal)-
67-English Language Teaching Institute-

O. 54.40			
R. -20.10	34.30	29.24	-5.06

Anticipated saving of ₹ 21.10 lakh and ₹ 20.10 lakh under the heads at serial nos.(18) and (19) above was attributed to non-filling up of vacant posts and non-submission of claims. Reasons for final saving have not been intimated (July 2010).

(20) 2202-02-106-0101-State Plan Schemes (Normal)-
6944-Library Scheme-

O. 2,91.00			
R. -2,91.00	..	..	..

Anticipated saving of entire provision of ₹ 2,91.00 lakh was attributed to non- receipt of sanction from Finance Department.

(21) 2202-02-107-0801-Central Sector
Schemes Normal-
3491-Middle Schools (For Basic Minimum
Services)

40.00	..	-40.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(22) 2202-02-109-578-Higher Secondary Schools-

O. 1,34,56.90			
R. -43,07.19	91,49.71	1,09,23.58	+17.73.87

Anticipated saving of ₹ 43,07.19 lakh was attributed to non-filling up of vacant posts (₹ 42,98.94 lakh) and non-receipt of bills (₹ 8.25 lakh). Reasons for final excess have not been intimated (July 2010).

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(23) 2202-02-109-0801-Central Sector Schemes Normal- 7331-Girls Incentive Schemes-			
S. 10,50.00			
R. -3,12.30	7,37.70	7,37.70	..

Anticipated saving of ₹ 3,12.30 lakh was attributed to non-receipt of funds from Central Government.

(24) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 6794-Information Technology-			
O. 15,28.00			
R. -14,94.54	33.46	33.46	..

Anticipated saving of ₹ 14,94.54 lakh was attributed to delay in processing of tender work. Saving had occurred under this head during 2006-07 to 2008-09 also.

(25) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 7247-National Secondary education drive-			
O. 40,00.00			
R. -18,96.42	21,03.58	10,12.95	-10,90.63

Anticipated saving of ₹ 18,96.42 lakh was attributed to non-release of funds by Central Government. Reasons for final saving have not been intimated (July 2010).

(26) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School -			
O. 2,46,92.30			
S. 50.00			
R. -7,24.19	2,40,18.11	1,42,39.00	-97,79.11

Anticipated saving of ₹ 7,24.19 lakh was attributed to non-filling up of vacant posts and non-receipt of bills. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2003-04 to 2008-09 also.

(27) 2202-02-110-110-Grant to non-Government Schools- (For Basic Minimum Services)-			
O. 40,00.00			
R. -3,71.14	36,28.86	30,44.71	-5,84.15

Reasons for anticipated saving of ₹ 3,71.14 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(28) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik Schools-			
O. 9,00.00			
R. -6,44.67	2,55.33	2,66.17	+10.84

Anticipated saving of ₹ 6,44.67 lakh was attributed to non-receipt of sanction from Finance Department. Reasons for final excess have not been intimated(July 2010).

(29) 2202-02-800-0101-State Plan Schemes (Normal)- 9005-Maintenance of Buildings, Minor works and repair-			
O. 1,20.00			
R. -32.26	87.74	88.36	+0.62

Adequate reasons for anticipated saving of ₹ 32.26 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(30) 2202-80-001-0801-Central Sector Schemes Normal- 5526-Formation of Madarsa Board-			
O. 2,20.60			
R. -2,20.60	..	..	..

Anticipated saving of entire provision of ₹ 2,20.60 lakh was attributed to non-release of funds from the Central Government. Saving had occurred under this head during 2007-08 and 2008-09 also.

(31) 2202-80-001-0101-State Plan Schemes (Normal)- 5527-Formation of Sanskrit Board-			
O. 1,00.00			
R. -25.75	74.25	49.25	-25.00

Adequate reasons for anticipated saving of ₹ 25.75 lakh as well as reasons for final saving have not been intimated (July 2010).

(32) 2202-80-800-1201-Externally Aided Projects (Normal)- 6725-Grant received from State European Commission State Partnership Programme-			
O. 20,40.00			
S. 7,10.04	27,50.04	10,82.38	-16,67.66

(33) 2204-102-3755-N.C.C.	5,85.30	4,88.39	-96.91
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Reasons for saving under the heads at serial nos.(32) and (33) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (33) during 2008-09 also.

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(34) 2205-105-0101-State Plan Schemes (Normal)- 4395-Government Libraries	66.80	..	-66.80

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-001-3930-Establishment of Block Development Office - (For Basic Minimum Services)-			
O. 8,99.70			
R. -49.74	8,49.96	14,94.35	+6,44.39

Anticipated saving of ₹ 49.74 lakh was attributed to non-filling up of posts and non-receipt of bills. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(2) 2202-02-108-0101-State Plan Schemes (Normal)- 5904- Free supply of Text Books	17,00.00	25,00.00	+8,00.00
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Reasons for excess have not been intimated (July 2010).

(3) 2202-02-112-0701-Centrally Sponsored Schemes Normal-. 5169-Midday meals programme in Schools-			
O. 19,00.00			
R. -2,36.20	16,63.80	32,64.04	+16,00.24

(4)2202-02-112-0701-Centrally Sponsored Schemes Normal-. 6933-Mid Day Meals Programme In Middle Schools-			
O. 6,00.00			
R. - 75.51	5,24.49	14,25.65	+9,01.16

Anticipated saving of ₹ 2,36.20 lakh and ₹ 75.51 lakh under the heads at serial nos.(3) and (4) above was attributed to short attendance (as per numbers) of students. Reasons for final excess under these heads have not been intimated (July 2010).

(5)2202-02-105-4402-Government Educational Colleges-			
O. 2,45.50			
S. 1.10	2,46.60	3,16.74	+70.14

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Free supply of text books	1,50.00	2,80.00	+1,30.00
(7) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle Distribution to High School Girls	14,50.00	16,15.64	+1,65.64

Reasons for excess under the heads at serial nos.(5) to (7) above have not been intimated (July 2010). Excess had occurred under the head at serial no.(7) during 2007-08 and 2008-09 also.

(8) 2202-02-110-0101- State Plan Schemes (Normal)- 110-Grant to Non-Government Schools- (For Basic Minimum Services)-			
O.	2,16.00		
R.	-48.13	1,67.87	2,61.09
			+93.22

Reasons for anticipated saving of ₹ 48.13 lakh as well as reasons for final excess have not been intimated (July 2010) excess had occurred under this head during 2008-09 also.

(9) 2202-80-001-3858-Directorate of Public Instructions-			
O.	2,40.30		
R.	-58.70	1,81.60	2,89.28
			+1,07.68

Anticipated saving of ₹ 58.70 lakh was attributed to non-filling up of vacant posts (₹ 45.06 lakh). Adequate reasons for remaining anticipated saving of ₹ 13.64 lakh as well as reasons for final excess have not been intimated (July 2010).

Charged-

(v) Entire appropriation of ₹ 3.20 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL :

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 42.50 lakh obtained in January 2010 proved unnecessary.

(vii) Against the available saving of ₹ 1,19.41 lakh, a sum of ₹ 76.25 lakh only was surrendered on 31st March 2010.

Grant no.27-concl.**(viii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-201-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)-			
O.	5,00.00		
R.	-76.15	4,23.85	..

Reasons for anticipated saving of ₹ 76.15 lakh have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(2) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools	41,55.00	41,13.84	-41.16
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this heads during 2006-07 to 2008-09 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	21,37,10		
Supplementary	37,00	21,74,10	-6,96,08
Amount surrendered during the year (31 st March 2010)			4,37
<i>Charged</i>		45,80	3,73
<i>Amount surrendered during the year</i>			-42,07
Notes and Comments			..

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 37.00 lakh obtained in July 2009 proved unnecessary.

(ii) Against the available saving of ₹ 6,96.08 lakh, a sum of ₹ 4.37 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2011-02-101-4007-Legislative Assembly-			
O.	14,26.90		
S.	37.00	14,63.90	8,54.62
			-6,09.28
(2) 2011-02-103-4009-Legislative Secretariat	6,72.00	5,92.12	-79.88

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(1) above during 2004-05 to 2008-09 and at serial no.(2) above during 2006-07 to 2008-09 also.

Charged-

(iv) Against the available saving of ₹ 42.07 lakh, no amount was surrendered during the year.

Grant no.28-concl.d.**(v) Saving in the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2011-02-101-125-Travelling allowance to the speaker and Deputy Speaker	45.80	3.73	-42.07

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2004-05 to 2008-09 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			

REVENUE:

Voted	1,27,45,90	1,02,65,37	-24,80,53
Amount surrendered during the year (31 st March 2010)			23,96,84
<i>Charged-</i>			
<i>Original</i>	22,99,10		
<i>Supplementary</i>	78,00	23,77,10	-8,97,86
Amount surrendered during the year (31 st March 2010)			9,01,86

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 24,80.53 lakh, a sum of ₹ 23,96.84 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-102-5421- Training Institute of Judicial Officer-			
O.	51.60		
R.	-32.38	19.22	19.22
			..

Anticipated saving of ₹ 32.38 lakh was attributed to non-filling up of vacant posts (₹ 13.11 lakh), non- performance of tours and non- submission of claims (₹ 2.94 lakh), non-conducting of conference (₹ 5.00 lakh), expenditure as per need (₹ 11.13 lakh) and reasons for remaining anticipated saving of ₹ 0.20 lakh have not been intimated (July 2010).

(2) 2014-103-5416-Establishment of Family court-

O.	5,89.20		
R.	-2,96.16	2,93.04	2,92.54
			-0.50

Grant no.29-contd.

Anticipated saving of ₹ 2,96.16 lakh was attributed to non-filling up of vacant posts (₹ 2,09.50 lakh), non-submission of claims (₹ 12.35 lakh), expenditure as per need (₹ 49.11 lakh) and reasons for remaining anticipated saving of ₹ 25.20 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2014-105-2410-Process serving establishment-			

O.	4,23.50		
R.	-34.94	3,88.56	3,82.61
			-5.95

Anticipated saving of ₹ 34.94 lakh was attributed to non-filling up of vacant posts (₹ 32.43 lakh) and non- submission of claims (₹ 2.51 lakh). Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(4) 2014-105-4497-General Establishment-

O.	48,04.00		
R.	-4,71.53	43,32.47	42,99.11
			-33.36

Anticipated saving of ₹ 4,71.53 lakh was attributed to non-filling up of vacant posts (₹ 2,17.29 lakh), non- submission of claims (₹ 88.78 lakh) and adequate reasons for remaining anticipated saving of ₹ 1,65.46 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(5) 2014-105-0701-Centrally Sponsored Schemes Normal-7256-Computerisation of Courts-

O.	1,00.00		
R.	-61.00	39.00	38.48
			-0.52

Adequate reasons for anticipated saving of ₹ 61.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(6) 2014-114-3428- Advocate General-

O.	3,14.40		
R.	-86.54	2,27.86	2,25.81
			-2.05

Adequate reasons for anticipated saving of ₹ 71.54 lakh and reasons for remaining anticipated saving of ₹ 15.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(7) 2014-114-3572-Mofussil Establishment-

O.	3,46.80		
R.	-72.50	2,74.30	2,55.15
			-19.15

Grant no.29-contd.

Anticipated saving of ₹ 72.50 lakh was the net result of decrease in funds by ₹ 1,72.50 lakh and increase in funds by ₹ 1,00.00 lakh. Decrease was attributed to non-filling up of vacant posts (₹ 56.56 lakh) and adequate reasons for remaining decrease of ₹ 1,15.94 lakh and increase as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2014-800-2918-Grant-in-aid to Bar Association Libraries-			
O. 1,00.00			
R. -41.73	58.27	58.27	..

Reasons for anticipated saving of ₹ 41.73 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(9) 2015-102-2409-Election Officer-

O. 4,28.60			
R. -84.18	3,44.42	3,61.16	+16.74

Adequate reasons for anticipated saving of ₹ 84.18 lakh as well as reasons for final excess have not been intimated (July 2010).

(10) 2015-105-4311-Charges for conduction of Parliamentary Elections--

O. 37,97.50			
R. -10,06.35	27,91.15	28,22.84	+31.69

Anticipated saving of ₹ 10,06.35 lakh was attributed to non-receipt of bills of Parliament Election 2009 (₹ 1,01.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 9,05.35 lakh as well as reasons for final excess have not been intimated (July 2010).

(11) 2015-106-4006-Charges for conduction of Elections to State Legislature-

O. 5,03.10			
R. -50.04	4,53.06	4,28.77	-24.29

Anticipated saving of ₹ 50.04 lakh was the net result of decrease in funds by ₹ 1,51.04 lakh and increase in funds by ₹ 1,01.00 lakh. Increase was attributed to payment of pending bills of assembly election 2008. Adequate reasons for decrease as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(12) 2015-108-9503-Issue of Photo Identity Cards to voters-

O. 3,00.00			
R. -10.96	2,89.04	2,74.09	-14.95

Grant no.29-concl.

Reasons for anticipated saving of ₹10.96 lakh as well as reasons for final saving have not been intimated (July 2010).

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
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(13) 2052-090-9057-Law and Legislative works-

O.	2,73.10		
R.	-66.28	2,06.82	2,07.00
			+0.18

Anticipated saving of ₹ 66.28 lakh was attributed to non-filling up of vacant posts (₹ 49.40 lakh), non-conducting of training (₹ 0.50 lakh), non-conducting of seminar (₹ 1.00 lakh), expenditure as per requirement (₹ 11.49 lakh) and reasons for remaining anticipated saving of ₹ 3.89 lakh as well as reasons final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(14) 2235-60-200-3255-Legal aid and grant to Legal Advise Board-

O.	1,30.00		
R.	-64.50	65.50	25.00
			-40.50

Reasons for anticipated saving of ₹ 64.50 lakh as well as reasons for final saving have not been intimated (July 2010).

Charged-

(iii) As the actual expenditure was less than the original appropriation, the supplementary appropriation of ₹ 78.00 lakh obtained in July 2009 (₹ 52.00 lakh) and January 2010 (₹ 26.00 lakh) proved unnecessary.

(iv) In view of final saving of ₹ 8,97.86 lakh, surrender of ₹ 9,01.86 lakh on 31st March 2010 was unrealistic and injudicious.

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
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2014-102-573-High Court-

O.	22,18.00		
S.	78.00		
R.	-8,81.78	14,14.22	14,17.93
			+3.71

Anticipated saving of ₹ 8,81.78 lakh was attributed to non-filling up of vacant posts (₹ 4,21.47 lakh), non-submission of claims (₹ 32.33 lakh), non-conducting of seminar (₹ 25.00 lakh) and adequate reasons for remaining anticipated saving of ₹ 4,02.98 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

**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	3,95,39,02			
Supplementary	63,48,62	4,58,87,64	3,80,98,95	-77,88,69
Amount surrendered during the year (31 st March 2010)				96,29,24
<i>Charged</i>		1,00	..	-1,00
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted		5,45,00	35,60	-5,09,40
Amount surrendered during the year (31 st March 2010)				3,50

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 63,48.62 lakh obtained in July 2009 (₹ 48,66.75 lakh) and January 2010 (₹ 14,81.87 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 77,88.69 lakh, surrender of ₹ 96,29.24 lakh on 31st March 2010 was unrealistic and injudicious.

Grant no.30-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-60-101-0101-State Plan Schemes (Normal)- 7291-Common Men Insurance Scheme-			
O. 5,00.00			
R. -2,33.55	2,66.45	2,74.53	+8.08
Anticipated saving of ₹ 2,33.55 lakh was attributed to fund release as per number of beneficiaries. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(2) 2501-02-800-0701-Centrally Sponsored Schemes Normal- 9464-Water catchment Treatment/ Development work/Activity-			
O. 4,87.00			
R. -1,28.54	3,58.46	3,04.21	-54.25
Adequate reasons for anticipated saving of ₹ 1,28.54 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.			
(3) 2501-05-101-0701-Centrally sponsored Schemes Normal- 5077-Integrated Barren Land Development Programme-			
O. 2,35.00			
R. -1,90.97	44.03	56.16	+12.13
Adequate reasons for anticipated saving of ₹ 1,90.97 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(4) 2501-06-800-0701-Centrally Sponsored Schemes Normal- 8775-Administration schemes of District Level-			
O. 1,37.00			
R. -44.04	92.96	98.00	+5.04
(5) 2505-60-101-0701-Centrally Sponsored Schemes Normal- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 1,04,95.00			
R. -47,27.66	57,67.34	52,17.82	-5,49.52

Grant no.30-contd.

Adequate reasons for anticipated saving of ₹ 44.04 lakh and ₹ 47,27.66 lakh under the heads at serial nos. (4) and (5) above as well as reasons for final excess/saving have not been intimated (July 2010). Saving had occurred under the head at serial no. (5) above during 2006-07 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2505-60-101-0101-State Plan Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana	77.90	35.69	-42.21
(7) 2515-003-0701-Centrally Sponsored Schemes Normal- 5063-Chhattisgarh Development Institution-			
O. 1,71.35			
S. 44.00	2,15.35	1,81.83	-33.52

Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (July 2010).

(8) 2515-102-1001-Additional Central Assistance (General)- 7019-Backward Area Grant Fund-			
O. 1,30,00.00			
R. -32,43.10	97,56.90	97,56.90	..

Adequate reasons for anticipated saving of ₹ 32,43.10 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(9) 2515-800-0101-State Plan Schemes (Normal)- 6550-Establishment of Construction material testing Laboratories	51.00	..	-51.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(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) 2216-03-102-0701-Centrally Sponsored Schemes Normal- 6549-Indira Aawas Yojana-			
O. 14,30.00			
S. 22,24.73			
R. -1,10.05	35,44.68	40,13.03	+4,68.35

Grant no.30-contd.

Adequate reasons for anticipated saving of ₹ 1,10.05 lakh as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2515-001-1033-Block Development Office	13,27.05	14,24.75	+97.70

Reasons for excess have not been intimated (July 2010).

(3) 2515-001-0101- State plan Schemes (Normal)-
1033-Block Development Office-

O.	13,07.85		
R.	-62.17	12,45.68	14,54.29
			+2,08.61

Adequate reasons for anticipated saving of ₹ 62.17 lakh as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(4) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions	42,52.57	50,51.72	+7,99.15
(5) 2515-800-1208-Rural Engineering Services	2,66.05	4,16.82	+1,50.77

Reasons for excess under the heads at serial nos. (4) and (5) above have not been intimated (July 2010). Excess had occurred under the heads at serial no. (4) above during 2008-09 and serial no. (5) above during 2007-08 and 2008-09 also.

(6) 2515-800-0101-State Plan Schemes (Normal)-
1208-Rural Engineering Services-

O.	19,08.00		
R.	-2,68.71	16,39.29	19,77.80
			+3,38.51

Adequate reasons for anticipated saving of ₹ 2,68.71 lakh as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

Charged-

(v) Entire appropriation of ₹ 1.00 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL :

Voted-

(vi) Against the available saving of ₹ 5,09.40 lakh, a sum of ₹ 3.50 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5054-04-101-0101-State Plan Schemes (Normal)- 4871-Bridge Construction on Road "Pradhan Mantri Gram Sadak Yojana"	5,00.00	..	-5,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010).

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
3451-SECRETARIAT ECONOMIC SERVICES				
3454-CENSUS, SURVEY AND STATISTICS				
REVENUE:				
Voted-				
Original	10,28,86			
Supplementary	1,01,71	11,30,57	9,23,94	-2,06,63
Amount surrendered during the year				..
<i>Charged</i>		35	2	-33
<i>Amount surrendered during the year</i>				..
Notes and Comments				

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,01.71 lakh obtained in July 2009 (₹ 33.31 lakh) and January 2010 (₹ 68.40 lakh) Proved unnecessary.

(ii) Against the available saving of ₹ 2,06.63 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) 3451-101-3686-Rajya Yojana Mandal-				
O.	99.16			
S.	25.94	1,25.10	84.22	-40.88
(2) 3451-101-1201-Externally Aided Projects (Normal)- 6725-Grant assistance under European Commission State Partnership Programme-				
O.	1.00			
S.	33.31	34.31	0.45	-33.86
(3) 3454-02-111-1430-Compilation of Vital Statistics-				
O.	79.54			
S.	5.73	85.27	66.77	-18.50

Grant no.31-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 3454-02-111-0701- Centrally Sponsored Schemes Normal-5501-Citizenship Registration and Strengthening of Vital Statistical System	24.27	1.53	-22.74

Reasons for saving under the heads at serial nos.(1) to (4) above have not been intimated (July 2010). Saving had occurred under the heads at serial no.(2) above during 2004-05 to 2008-09 and serial no. (3) during 2008-09 also.

(5) 3454-02-205-8048-Directorate of Economics and Statistics-

O.	6,55.97			
S.	23.78	6,79.75	6,66.40	-13.35

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(6) 3454-02-205-1201-Externally Aided Projects (Normal)-6725-Grant under European Commission State Partnership Programme	1,00.30	30.10	-70.20
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Reasons for saving have not been intimated(July 2010). Saving had occurred under this head during 2004-05 to 2008-09 also.

Charged-

(iv) Against the available saving of ₹ 0.33 lakh, no amount was surrendered during the year.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2015-ELECTIONS			
2029-LAND REVENUE			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2056-JAILS			
2058-STATIONERY AND PRINTING			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2220-INFORMATION AND PUBLICITY			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT SOCIAL SERVICES			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2425-CO-OPERATION			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2701-MEDIUM IRRIGATION			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
3054-ROADS AND BRIDGES			
3454-CENSUS, SURVEYS AND STATISTICS			
3475-OTHER GENERAL ECONOMIC SERVICES			
4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			

Grant no.32-contd.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
REVENUE :				
Voted-				
Original	32,95,70			
Supplementary	6,70,10	39,65,80	39,05,14	-60,66
Amount surrendered during the year				..
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted		2,00	1,97	-3
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 60.66 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2220-60-106-1479-Establishment of District Publicity and Mobile Unit	4,13.70	3,76.29	-37.41

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

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2220-01-001-2320-Direction and Administration-			
O.	13,76.90		
S.	44.30		
R.	40.00		
	14,61.20	14,70.77	+9.57

Adequate reasons for augmentation of funds by re-appropriation of ₹ 40.00 lakh as well as reasons for final excess have not been intimated (July 2010).

Grant no.32-conclld.

Charged-

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

CAPITAL :

Voted-

(v) Against the available saving of ₹ 0.03 lakh, no amount was surrendered during the year.

GRANT NO.33-TRIBAL WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Voted-			
Original	7,00,76,40		
Supplementary	1,15,66,50	8,16,42,90	7,71,37,06
Amount surrendered during the year (31 st March 2010)			-45,05,84 81,28,36
<i>Charged</i>	<i>1,00</i>	<i>1,32</i>	<i>+32</i>
<i>Amount surrendered during the year</i>			<i>..</i>

Notes and Comments

REVENUE:

Voted –

(i) In view of final saving of ₹ 45,05.84 lakh, surrender of ₹ 81,28.36 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2225-02-001-1483-District Administration-			
O.	14,27.90		
S.	2,72.40		
R.	-1,18.30	15,82.00	16,49.41
			+67.41

Adequate reasons for anticipated saving of ₹ 1,18.30 lakh as well as reasons for final excess have not been intimated (July 2010).

(2) 2225-02-277-2772-Primary Schools-

O.	2,93,30.50		
S.	42,25.00		
R.	-23,55.51	3,11,99.99	2,81,80.76
			-30,19.23

Anticipated saving of ₹ 23,55.51 lakh was attributed to non-receipt of demand (₹ 3,98.50 lakh). Adequate reasons for remaining anticipated saving of ₹ 19,57.01 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant no.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2225-02-277-363-Model Higher Secondary Schools-			
O.	2,24.30		
S.	78.40		
R.	-17.54	2,72.27	-12.89
	2,85.16		

Adequate reasons for anticipated saving of ₹ 17.54 lakh as well as reasons for final saving have not been intimated (July 2010).

(4) 2225-02-277-495-Ashrams and Schools-

O.	40,43.30		
S.	4,85.50		
R.	-1,78.24	37,20.99	-6,29.57
	43,50.56		

Anticipated saving of ₹ 1,78.24 lakh was the net result of decrease in funds by ₹ 4,18.24 lakh and increase in fund by ₹ 2,40.00 lakh. Increase was attributed to demand of funds and adequate reasons for decrease as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(5) 2225-02-277-761-Girls Education Campus-

O.	2,70.00		
R.	-26.83	2,37.74	-5.43
	2,43.17		

Adequate reasons for anticipated saving of ₹ 26.83 lakh as well as reasons for final saving have not been intimated (July, 2010).

(6) 2225-02-277-0801-Central Sector Scheme Normal-5325-Professional Training Education-

S.	3,00.00		
R.	-3,00.00	..	..

Anticipated saving of entire provision of ₹ 3,00.00 lakh was attributed to non-receipt of funds. Saving had occurred under this head during 2007-08 and 2008-09 also.

(7) 2225-02-800-0701-Centrally Sponsored Schemes Normal-334-Tribal Research Institute-

O.	72.80		
R.	-35.21	36.25	-1.34
	37.59		

Adequate reasons for anticipated saving of ₹ 35.21 lakh as well as reasons for final saving have not been intimated (July 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2225-02-277-2675-Post Matric Scholarships-			
O.	15,60.00		
R.	-5.00	16,75.00	+1,20.00
	15,55.00		

Grant no.33-concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2225-02-277-3492-Middle Schools-			
O.	1,47,31.00		
S.	55,07.50		
R.	-46,19.99	1,56,18.51	2,19,80.11
			+63,61.60

Adequate reasons for anticipated saving of ₹ 5.00 lakh and ₹ 46,19.99 lakh under the heads at serial nos. (1) and (2) above as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under the head at serial no. (2) above during 2006-07 to 2008-09 also.

(3) 2225-02-277-3673-State Scholarships	25,00.00	25,78.52	+78.52
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Reasons for excess have not been intimated (July 2010). Excess had occurred under this head during 2007-08 and 2008-09 also.

(4) 2225-02-277-583-Higher Secondary Schools-

O.	90,43.00		
S.	3,30.00		
R.	-1,36.42	92,36.58	97,31.99
			+4,95.41

Adequate reasons for anticipated Saving of ₹ 1,36.42 lakh as well as reasons for final excess have not been intimated (July 2010).

Charged-

(iv) Excess expenditure of ₹ 32,366 over the charged appropriation requires regularisation.

GRANT NO.34 –SOCIAL WELFARE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2235-SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	27,25,85			
Supplementary	30,27	27,56,12	24,53,55	-3,02,57
Amount surrendered during the year (31 st March 2010)				1,54,97
<i>Charged</i>		40	..	-40
<i>Amount surrendered during the year</i>				..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 30.27 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 3,02.57 lakh, a sum of ₹ 1,54.97 lakh only was surrendered on 31st March 2010.

(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.	9,50.30			
R.	0.15	9,50.45	7,92.99	-1,57.46
Augmentation of funds by re-appropriation of ₹ 0.15 lakh was attributed to excess payment for wages. Reasons for final saving have not been intimated (July 2010).				
(2) 2235-02-001-0101--State Plan Schemes (Normal)- 6983-Rehabilitation institute and treatment for mentally disabled persons-				
O.	1,57.30			
R.	-33.75	1,23.55	1,23.55	..

Grant no.34-contd.

Anticipated saving of ₹ 33.75 lakh was attributed to non-filling up of vacant posts (₹ 24.00 lakh), non-receipt of bills (₹ 2.70 lakh) and non-conducting of training (₹ 5.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 2.05 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-02-001-0101--State Plan Schemes (Normal)- 8159-Additional staff at Headquarter for effective monitoring of welfare schemes for Handicapped-			
O. 27.16			
R. -15.40	11.76	12.33	+0.57

Adequate reasons for anticipated saving of ₹ 15.40 lakh as well as reasons for final excess have not been intimated (July 2010).

(4) 2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for aid to the Disabled and Handicapped-			
O. 1,60.00			
R. -26.20	1,33.80	1,42.94	+9.14

Anticipated saving of ₹ 26.20 lakh was attributed to expenditure on fewer beneficiaries (₹ 21.35 lakh). Adequate reasons for remaining anticipated saving of ₹ 4.85 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(5) 2235-02-101-0101-State Plan Schemes (Normal)- 5650-District disable Rehabilitation Centre-			
O. 41.35			
R. -18.31	23.04	27.32	+4.28

Anticipated saving of ₹ 18.31 lakh was attributed to non-filling up of vacant posts (₹ 11.40 lakh) and adequate reasons for remaining anticipated saving of ₹ 6.91 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(6) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 1,57.69			
S. 18.99	1,76.68	1,57.98	-18.70

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.34-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2235-02-106-0101-State Plan Schemes (Normal)- 3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 37.22			
S. 5.72			
R. -22.14	20.80	21.26	+0.46

Adequate reasons for anticipated saving of ₹ 22.14 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(8) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled-			
O. 1,66.25			
R. -32.32	1,33.93	1,12.43	-21.50

Anticipated saving of ₹ 32.32 lakh was attributed to non-conducting of training (₹ 1.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 31.32 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2003-04 to 2008-09 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) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb-			
O. 3,55.95			
R. -0.15	3,55.80	3,84.01	+28.21

Anticipated saving of ₹ 0.15 lakh was attributed to less expenditure in wages. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(2) 2235-02-105-2245-Prohibition programme	41.98	50.28	+8.30
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Reasons for excess have not been intimated (July 2010).

Charged-

(v) Entire appropriation of ₹ 0.40 lakh remained unutilised, no amount was surrendered during the year.

GRANT NO.35 –REHABILITATION

(All voted)

	Total Grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
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MAJOR HEADS-**2235-SOCIAL SECURITY AND WELFARE****REVENUE:**

Voted-

Original	1,71,20		
Supplementary	3,33	1,74,53	1,01,71
Amount surrendered during the year (31 st March 2010)			-72,82 72,28

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 3.33 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 72.82 lakh, a sum of ₹ 72.28 lakh only was surrendered on 31st March 2010.

(iii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-01-200-3135-Rehabilitation for displaced persons from former East Pakistan-			
O.	30.00		
R.	-30.00	..	..

Anticipated saving of entire provision of ₹ 30.00 lakh was attributed to non-rehabilitation of displaced persons.

(2) 2235-01-200-4625-Management of
permanent liability Home,
Mana District Raipur-

O.	1,29.10		
R.	-40.77	88.33	87.46
			-0.87

Anticipated saving of ₹ 40.77 lakh was attributed to 27 surplus employees of Mana Camp merged in Government Press, adoption of economy measures and non-rehabilitation of displaced persons. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2003-04 to 2008-09 also.

GRANT NO.36-TRANSPORT

	Total grant Or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
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	22,82,50		
Supplementary	Token	22,82,50	14,81,71
Amount surrendered during the year			-8,00,79
			..
<i>Charged</i>		5,10	5,22
<i>Amount surrendered during the year</i>			+12
			..

CAPITAL:

Voted	10,00,00	10,00,00	..
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 8,00.79 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) 2013-108-3283-Expenses on POL for Ministers during tours	60.00	8.99	-51.01
(2) 2041-001-3565-Headquarter Establishment	4,22.30	1,25.45	-2,96.85

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2010). Saving had occurred under the heads at serial no.(1) above during 2007-08 and 2008-09 and serial no. (2) above during 2006-07 to 2008-09 also.

(3) 2041-001-8333-Expenditure from Road Security Fund	10.00	..	-10.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

Grant no.36-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2041-101-4280-Collection charges-			
O. 7,84.70			
S. Token	7,84.70	6,13.27	-1,71.43
(5) 2041-102-679-Enforcement	5,25.50	3,12.83	-2,12.67
(6) 2041-800-5379-Appellant Authority- State Transport	45.40	31.18	-14.22
(7) 2052-090-4327-Secretariat	40.00	..	-40.00

Reasons for saving under the heads at serial nos. (4) to (6) above have not been intimated (July 2010). Saving had occurred under the heads at serial no.(4) above during 2008-09 and serial no. (5) above during 2007-08 and 2008-09 also.

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Charged-

(iii) Excess expenditure of ₹ 12,102 over the charged appropriation requires regularisation.

GRANT NO.37-TOURISM

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE	32,33,00	32,33,00	..
Amount surrendered during the year			..
CAPITAL	20,00,00	13,00,00	-7,00,00
Amount surrendered during the year (31 st March 2010)			7,00,00

Notes and Comments

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5452-01-101-0101-State Plan Scheme (Normal) - 944-State Share in Centrally Sponsored Scheme-			
O. 10,00.00			
R. -7,00.00	3,00.00	3,00.00	..

Anticipated saving of ₹ 7,00.00 lakh was attributed to non-drawal of State share due to non-receipt of fund from Centrally Sponsored Projects. Saving had occurred under this head during 2007-08 and 2008-09 also.

**GRANT NO.38-GRANT-IN-AID RECEIVED FROM THE RECOMMENDATION OF TWELFTH
FINANCE COMMISSION**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2055-POLICE			
2059-PUBLIC WORKS			
2205-ARTS AND CULTURE			
2406-FORESTRY AND WILD LIFE			
3054-ROADS AND BRIDGES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202- CAPITAL OUTLAY ON EDUCATION, SPORTS AND CULTURE			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			

REVENUE :

Original	1,31,20,20			
Supplementary	66,84,85	1,98,05,05	1,58,23,54	-39,81,51
Amount surrendered during the year				..

CAPITAL

Original	74,67,80			
Supplementary	1,05,17,29	1,79,85,09	1,18,46,39	-61,38,70
Amount surrendered during the year				..

Notes and Comments

REVENUE :

(i) Against the available saving of ₹ 39,81.51 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) 2055-003-1301-Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O.	9,32.20		
S.	1,71.37	11,03.57	7,17.85
			-3,85.72

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Grant no.38-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2059-01-053-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 15,26.00			
S. 11,77.00	27,03.00	21,25.40	-5,77.60
(3) 2059-60-053-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 15,26.00			
S. 11,77.00	27,03.00	19,78.30	-7,24.70
(4) 2059-80-053-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 15,26.00			
S. 11,78.00	27,04.00	13,31.30	-13,72.70
Reasons for saving under the heads at serial nos. (2) to (4) above have not been intimated (July 2010). Saving had occurred under these heads during 2006-07 to 2008-09 also.			
(5) 2205-103-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 1,50.00			
S. 51.18	2,01.18	1,20.23	-80.95
Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.			
(6) 3054-03-103-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 32,80.00			
S. 13,56.00	46,36.00	35,23.13	-11,12.87
(7) 3054-04-105-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 32,80.00			
S. 13,57.00	46,37.00	44,90.00	-1,47.00

Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (July 2010). Saving had occurred under these heads during 2006-07 to 2008-09 also.

Grant no.38-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-
2406-01-101-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O 9,00.00			
S 2,17.30	11,17.30	15,37.34	+ 4,20.04

Reasons for excess have not been intimated (July 2010).

CAPITAL :

(iv) Against the available saving of ₹ 61,38.70 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O 15,67.80			
S 3,00.00	18,67.80	7,59.67	-11,08.13
(2) 4217-01-051-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O 50,00.00			
S 1,00,00.00	1,50,00.00	1,04,08.00	-45,92.00
(3) 4406-01-101-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O 8,00.00			
S 2,17.29	10,17.29	5,86.08	-4,31.21

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (July 2010).

GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
2408-FOOD, STORAGE AND WAREHOUSING			
3475-OTHER GENERAL ECONOMIC SERVICES			
6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING			

REVENUE:

Voted-

Original	11,87,32,49			
Supplementary	4,07,42,62	15,94,75,11	15,69,84,92	-24,90,19
Amount surrendered during the year (31 st March 2010)				24,75,85

Charged

		50	..	-50
Amount surrendered during the year (31 st March 2010)				50

CAPITAL :

Voted-

Original	1,80,00,00			
Supplementary	2,25,00,00	4,05,00,00	4,03,00,41	-1,99,59
Amount surrendered during the year (31 st March 2010)				1,99,59

Notes and comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 24,90.19 lakh, a sum of ₹ 24,75.85 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(1) 2235-60-800-0101-State Plan Schemes (Normal)- 6839-Chief Minister Food Assistance Scheme-			
O.	5,76,00.00		
R.	-1,30.91	5,74,69.09	5,74,69.22
			+0.13

Grant no.39-contd.

Anticipated saving of ₹ 1,30.91 lakh was attributed to less purchase of food grains due to cancellation of Ration Cards of ineligible persons in large scale in the State. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(2) 2408-01-001-1471-District Office-			
O.	6,89.22		
S.	52.52		
R.	-85.14		
	6,56.60	6,61.00	+4.40

Anticipated saving of ₹ 85.14 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2010).

(3) 2408-01-001-629-Consumer Protection Cell-			
O.	3,46.65		
R.	-85.72		
	2,60.93	2,59.96	-0.97

Anticipated saving of ₹ 85.72 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(4) 2408-01-102-3229-Subsidy to Nagrik Aportri Nigam for meeting losses in procurement of food grains			
O.	50.00		
S.	3,58.00		
R.	-4,08.00		

Anticipated saving of entire provision of ₹ 4,08.00 lakh was attributed to non-receipt of sanction from Government. Saving had occurred under this head during 2007-08 and 2008-09 also.

(5) 2408-01-102-3248-Subsidy to State Co-operative Marketing Federation in procurement of food grains-			
O.	1,75,00.00		
S.	2,00,00.00		
R.	-7,65.00		
	3,67,35.00	3,67,35.00	..

Anticipated saving of ₹ 7,65.00 lakh was attributed to non-receipt of sanction from Government.

(6) 2408-01-102-0101-State Plan Schemes (Normal)-5065-Annapurna Scheme-			
O.	96.96		
R.	-89.93		
	7.03	7.03	..

Grant no.39-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 2408-01-102-0101-State Plan Schemes (Normal)- 9993-Grant-in-aid for the distribution of Iodised salt at concessional rates-			
O.	9,00.00		
S.	13,66.00		
R.	-3,25.93	19,40.57	19,40.57
(8) 2408-01-190-0101-State Plan Schemes (Normal)- 5456-Antodaya anna Yojana			
O.	10,00.00		
R.	-4,36.45	5,63.55	5,63.55

Anticipated saving of ₹ 89.93 lakh, ₹ 3,25.93 lakh and ₹ 4,36.45 lakh under the heads at the serial nos. (6) to (8) above were attributed to sanction of funds not released by the Government. Saving had occurred under these heads during 2008-09 also.

Charged-

(iii) Entire appropriation of ₹ 0.50 lakh remained un-utilised during the year.

CAPITAL:

Voted-

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance for Storage to unreachable areas during rainy season-			
O.	5,00.00		
R.	-1,72.59	3,27.41	3,27.41
(2) 6408-02-190-0101-State Plan Schemes (Normal)- 6777-Loans to Chhattisgarh State Marketing Co-operative Society for Purchase of gunny bags-			
O.	1,00,00.00		
S.	50,00.00		
R.	-27.00	1,49,73.00	1,49,73.00

Anticipated saving of ₹ 1,72.59 lakh and ₹ 27.00 lakh under the heads at serial nos. (1) and (2) above were attributed to non-receipt of demand from District Offices and Markfed. Saving had occurred under the heads at serial no. (1) above during 2008-09 and at serial no. (2) above during 2006-07 to 2008-09 also.

GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT

	Total grant Or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2705-COMMAND AREA DEVELOPMENT			
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
REVENUE:			
Voted	4,14,40	3,62,41	-51,99
Amount surrendered during the year			..
<i>Charged</i>	20	..	-20
Amount surrendered during the year			..
CAPITAL:			
Voted	38,88,00	38,65,10	-22,90
Amount surrendered during the year			..
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 51.99 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) 2705-209-0701-Centrally Sponsored Schemes Normal-3436-Mahanadi Command Area Development Authority	1,09.10	74.82	-34.28
(2) 2705-210-0701-Centrally Sponsored Schemes Normal-5593-Hasdeo Development Authority	56.30	43.30	-13.00
(3) 2705-210-0701-Centrally Sponsored Schemes Normal-6304-Grants to Co-Management Societies	1,17.00	93.33	-23.67

Reasons for Saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2705-209-0701-Centrally Sponsored Schemes Normal-6305-Grant to Irrigation Co-Management Societies	1,17.00	1,37.97	+20.97

Reasons for excess have not been intimated (July 2010).

Grant no.40- conold

Charged-

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

CAPITAL:

Voted-

(v) Against the available saving of ₹ 22.90 lakh, no amount was surrendered during the year.

(vi) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4705-209-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels	19,44.00	19,23.30	-20.70

Reasons for saving have not been intimated (July 2010).

(vii) 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 2009-10 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2009 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 st March 2010 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 AREAS SUB-PLAN**MAJOR HEADS-**

**2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
2205-ART AND CULTURE
2210-MEDICAL AND PUBLIC HEALTH
2215-WATER SUPPLY AND SANITATION
2216-HOUSING
2217-URBAN DEVELOPMENT
2220-INFORMATION AND PUBLICITY
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES
2230-LABOUR AND EMPLOYMENT
2235-SOCIAL SECURITY AND WELFARE
2236-NUTRITION
2401-CROP HUSBANDRY
2402-SOIL AND WATER CONSERVATION
2403-ANIMAL HUSBANDRY
2405-FISHERIES
2406-FORESTRY AND WILD LIFE
2408-FOOD STORAGE AND WAREHOUSING
2415-AGRICULTURAL RESEARCH AND EDUCATION
2425-CO-OPERATION
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
2505-RURAL EMPLOYMENT
2515-OTHER RURAL DEVELOPMENT PROGRAMMES
2702-MINOR IRRIGATION
2801-POWER
2810-NON-CONVENTIONAL SOURCES OF ENERGY
2851-VILLAGE AND SMALL INDUSTRIES
2852-INDUSTRIES
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING
4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
4851-CAPITAL OUTLAY ON INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
6215-LOANS FOR WATER SUPPLY AND SANITATION
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6425-LOANS FOR CO-OPERATION**

Grant no.41-contd.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
REVENUE:				
Voted-				
Original	23,01,34,04			
Supplementary	1,93,19,66	24,94,53,70	20,19,38,40	-4,75,15,30
Amount surrendered during the year (31 st March 2010)				2,62,25,84
<i>Charged</i>		14,10	1,21	-12,89
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted-				
Original	6,58,73,10			
Supplementary	1,96,74,30	8,55,47,40	6,75,39,69	-1,80,07,71
Amount surrendered during the year (31 st March 2010)				62,24,34
<i>Charged</i>		15,00	2,87	-12,13
<i>Amount surrendered during the year</i> (31 st March 2010)				12,12

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,93,19.66 lakh obtained in July 2009 (₹ 66,08.29 lakh) and January 2010 (₹ 1,27,11.37 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 4,75,15.30 lakh, a sum of ₹ 2,62,25.84 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-796-001-0102-Tribal Area Sub Plan.- 2721-Strengthening of Administration at Block Level-			
O.	15,86.60		
S.	2,27.40		
R.	-1,55.85	16,58.15	16,38.02
			-20.13

Grant no.41-contd.

Anticipated saving of ₹ 1,55.85 lakh was attributed to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5634-Programme for Kasturba Gandhi Residential School-			
O. 3,00.00			
S. 40.00			
R. - 89.25	2,50.75	2,50.75	..
(3) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5660-N.P.E.G.E.L.-			
O. 1,50.00			
S. 30.00			
R. - 60.40	1,19.60	1,19.60	..

Anticipated saving of ₹ 89.25 lakh and ₹ 60.40 lakh under the heads at serial nos. (2) and (3) above were attributed to non-receipt of funds from the Central Government. Saving had occurred under the head at serial no. (3) above during 2008-09 also.

(4) 2202-01-796-101-0102- Tribal area sub-plan- 2773-Primary Schools-			
O. 42,34.00			
S. 4,02.00			
R. - 4,30.10	42,05.90	42,49.10	+43.20
(5) 2202-01-796-101-0102- Tribal area sub-plan- 494-Ashram-			
O. 43,05.30			
S. 1,19.20			
R. - 67.61	43,56.89	42,52.85	-1,04.05

Anticipated saving of ₹ 4,30.10 lakh and ₹ 67.61 lakh under the heads at serial nos. (4) and (5) above were attributed to non-demand of funds. Reasons for final excess and saving under these heads have not been intimated (July 2010). Saving had occurred under the head at serial no. (4) above during 2008-09 also.

(6) 2202-01-796-109-0102- Tribal Area Sub-Plan- 6901-Incentive to Camp attenders of Jan jagran Abhiyan-			
O. 1,00.00			
R. - 49.15	50.85	50.85	..

Anticipated saving of ₹ 49.15 lakh was attributed no demand of funds. Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2202-01-796-111-0702- Centrally Sponsored Schemes T.S.P.- 5396-Education for All-			
O. 1,20,00.00			
S. 32,55.00			
R. -21,75.00	1,30,80.00	1,30,80.00	..

Anticipated saving of ₹ 21,75.00 lakh was attributed to non-receipt of funds from the Central Government.

(8) 2202-01-796-112-0702- Centrally Sponsored Schemes T.S.P.- 5169- Mid-Day Meal Programme in Schools-			
O. 44,50.00			
R. -14,88.35	29,61.65	27,13.36	-2,48.29

(9) 2202-01-796-112-0702- Centrally Sponsored Schemes T.S.P.- 6933- Mid-Day Meal Programme in Middle Schools-			
O. 18,00.00			
R. -5,02.41	12,97.59	12,56.96	-40.63

Anticipated saving of ₹ 14,88.35 lakh and ₹ 5,02.41 lakh under the heads at serial nos. (8) and (9) above were attributed to less attendance as per listed numbers. Reasons for final saving under these heads have not been intimated (July 2010). Saving had occurred under the heads at serial no. (8) above during 2007-08 and 2008-09 and serial no. (9) above during 2008-09 also.

(10) 2202-02-796-106-0102- Tribal Area Sub Plan- 6944-Library Scheme-			
O. 2,21.00			
R. -2,21.00	..	..	..

Anticipated saving of entire provision of ₹ 2,21.00 lakh was attributed to non-receipt of sanction from Finance Department.

(11) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6794-Information Technology-			
O. 14,00.00			
R. -14,00.00			

Anticipated saving of entire provision of ₹ 14,00.00 lakh was attributed to non-completion of Tender works. Saving had occurred under this head during 2007-08 and 2008-09 also.

(12) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 7247-National Secondary Education Drive-			
O. 40,00.00			
R. -23,18.49	16,81.51	7,90.46	-8,91.05

Grant no.41-contd.

Anticipated saving of ₹ 23,18.49 lakh was attributed to non-receipt of funds from Central Government. Reasons for final saving have not been intimated (July 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(13) 2202-02-796-109-0102- Tribal Area Sub-Plan-1398-Hostel-			
O. 20,91.70			
S. 73.30			
R. -42.42	21,22.58	19,21.29	-2,01.29
(14) 2202-02-796-109-0102-Tribal Area Sub-Plan-585-Reimbursement of Examination Fees to Board of Secondary Education-			
O. 60.00			
R. -35.46	24.54	24.58	+0.04
(15) 2202-02-796-110-0102-Tribal Area Sub-Plan-672-Grants to Voluntary Organisations for Educational and Other Welfare Schemes-			
O. 9,60.00			
S. 2,32.00			
R. -40.67	11,51.33	11,35.85	-15.48

Anticipated saving of ₹ 42.42 lakh, ₹ 35.46 lakh and ₹ 40.67 lakh under the heads at serial nos. (13) to (15) above were attributed to non- receipt of demand. Reasons for final excess and saving under these heads have not been intimated (July 2010). Saving had occurred under the head at serial no. (14) above during 2008-09 also.

(16) 2202-03-796-102-0102- Tribal Area Sub-Plan-7289-Sarguja University	2,20.00	1,60.00	-60.00
(17) 2202-03-796-103-0102- Tribal Area Sub-Plan-798-Arts, Science and Commerce Colleges-			
O. 15,72.10			
S. 2,00.00	17,72.10	9,55.30	-8,16.80
(18) 2202-80-796-800-1202-Externally Aided Projects(T.S.P.)-6725-Grant under European Commission State Partnership Programme-			
O. 21,84.00			
S. 14,22.55	36,06.55	17,09.86	-18,96.69

Reasons for saving under the heads at serial nos. (16) to (18) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (17) and (18) above during 2007-08 and 2008-09 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(19) 2203-796-105-0702-Centrally Sponsored Schemes T.S.P.- 2668-Polytechnic Institutions	6,40.00	..	-6,40.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(20) 2203-796-105-0102-Tribal Area Sub-Plan- 2667-Polytechnic	1,27.00	62.42	-64.58
(21) 2210-01-796-110-0102- Tribal Area Sub-Plan- 3463-Female Health Workers Training School-			
O.	91.30		
S.	5.20	24.88	-71.62
	96.50		

Reasons for saving under the heads at serial nos. (20) and (21) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (21) above during 2008-09 also.

(22) 2210-01-796-110-0102- Tribal Area Sub-Plan- 7642-Upgradation of District Hospitals-			
O.	13,56.90		
S.	3,36.90		
R.	0.60	8,27.73	-8,66.67
	16,94.40		

Augmentation of funds by re-appropriation of ₹ 0.60 lakh was attributed to enhanced salaries due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(23) 2210-02-796-101-0102- Tribal Area Sub-Plan- 5683- Establishment of Indian Medical System Cell under District Allopathic Hospital-			
O.	2,16.90		
R.	-1,60.00	2.45	-54.45
	56.90		

Adequate reasons for anticipated saving of ₹ 1,60.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(24) 2210-03-796-103-0102- Tribal Area Sub-Plan- 2777-Primary Health Centre (Basic Services)-			
O.	37,51.00		
R.	-2,26.50	26,48.18	-8,76.32
	35,24.50		

Grant no.41-contd.

Anticipated saving of ₹ 2,26.50 lakh was the net result of decrease in funds by ₹ 3,90.60 lakh and increase in funds by ₹ 1,64.10 lakh. Decrease was attributed to non-provision of D.A. and other allowances in Sixth Pay Commission and increase was due to enhanced salaries by Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(25) 2210-03-796-103-0102- Tribal Area Sub-Plan-5687-Secured Maternity Central Scheme	55.00	..	-55.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(26) 2210-03-796-103-0102- Tribal Area Sub-Plan-5998-Community Health Centre-			
O.	19,72.30		
R.	-34.60	19,37.70	15,56.12
			-3,81.58

Anticipated saving of ₹ 34.60 lakh was the net result of decrease in funds by ₹ 2,61.10 lakh and increase in funds by ₹ 2,26.50 lakh. Decrease was attributed to non-provision of D.A. and other allowances in Sixth Pay Commission and increase due to enhanced salaries by Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(27) 2210-03-796-104-0102-Tribal Area Sub-Plan-9360-Establishment of Mobile Jeevan Jyothi Dispensaries	2,37.30	72.89	-1,64.41
(28) 2210-03-796-800-0702-Centrally Sponsored Schemes T.S.P.-6884-National Rural Health Mission-			
O.	13,68.00		
S.	3,00.00	16,68.00	11,82.30
			-4,85.70

Reasons for saving under the heads at serial nos. (27) and (28) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (27) above during 2008-09 also.

(29) 2210-04-796-101-0102- Tribal Area Sub-Plan-5683-Establishment of Indian Medical System Cell under District Allopathic Hospital-			
S.	1,60.00		
R.	1,60.00	3,20.00	..
			-3,20.00

Adequate reasons for augmentation of funds by re-appropriation of ₹ 1,60.00 lakh as well as reasons for non- utilisation of entire provision have not been intimated (July 2010).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(30) 2210-05-796-105-0102- Tribe Area Sub-Plan-5689-Establishment of Medical College at Jagdalpur-			
O. 11,31.50			
R. -61.20	10,70.30	8,85.40	-1,84.90
Reasons for anticipated saving of ₹ 61.20 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.			
(31) 2210-06-796-003-0102- Tribal Area Sub-Plan-2216-Integration of Public Health through Basic Nursing Educational Programme	4,88.40	89.20	-3,99.20
Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(32) 2210-06-796-101--0702-Centrally Sponsored Schemes T.S.P.-4245-Malaria-			
O. 6,53.60			
R. 20.00	6,73.60	4,95.90	-1,77.70
Augmentation of funds by re-appropriation of ₹ 20.00 lakh was attributed to enhanced salaries due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010).			
(33) 2210-06-796-101-0102-Tribal Area Sub-Plan-1104-Goitre Disease Control	45.30	0.66	-44.64
Reasons for saving have not been intimated (July 2010).			
(34) 2210-06-796-101-0102-Tribal Area Sub-Plan-5688-Chief Minister First Aid Box	2,80.00	..	-2,80.00
Reasons for non- utilisation of entire provision have not been intimated (July 2010).			
(35) 2210-80-796-800-1202-Externally Aided Projects (T.S.P.)-6725-Grant under European Commission State Partnership Programme-			
O. 3,41.00			
S. 10,61.90	14,02.90	9,97.69	-4,05.21
(36) 2215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.-1095-Accelerated Rural Water Supply Scheme	41,60.00	24,89.47	-16,70.53

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(37) 2215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 6813-Eradication of Water Impurity Problem-			
O. 24,00.00			
S. 13,50.00	37,50.00	5,09.94	-32,40.06
(38) 2215-01-796-191-0102- Tribal Area Sub-Plan- 5717-Manendragarh Water Supply Scheme	3,00.80	0.80	-3,00.00
(39) 2215-01-796-191-0102- Tribal Area Sub-Plan- 6773-Surajpur Water Supply Scheme	2,00.52	1,00.00	-1,00.52
(40) 2215-01-796-191-0102- Tribal Area Sub-Plan- 6775-Ramanujganj Water Supply Scheme	1,41.66	41.66	-1,00.00
(41) 2215-01-796-191-0102- Tribal Area Sub-Plan- 6873-Kharsiya Water Supply Scheme	5,11.70	1,96.70	-3,15.00
(42) 2215-01-796-191-0102- Tribal Area Sub-Plan- 6876-Balrampur Water Supply Scheme	3,04.30	1,70.00	-1,34.30

Reasons for saving under the heads at serial nos. (35) to (42) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (35) and (36) above during 2008-09 and serial no. (37) above during 2006-07 to 2008-09 also.

(43) 2215-01-796-191-0102- Tribal Area Sub-Plan- 6879-Wadroff Nagar Water Supply Scheme	50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(44) 2215-01-796-191-0102- Tribal Area Sub-Plan- 6880-Sitapur Water Supply Scheme	2,16.10	1,20.94	-95.16
(45) 2215-01-796-191-0102- Tribal Area Sub-Plan- 6883-Shivpur Charcha Water Supply Scheme	3,76.35	1,22.00	-2,54.35

Reasons for saving under the heads at serial nos. (44) and (45) above have not been intimated (July 2010).

(46) 2215-01-796-191-0102- Tribal Area Sub-Plan- 7313-Sukma City Water Supply Scheme	50.00	..	-50.00
(47) 2215-01-796-191-0102- Tribal Area Sub-Plan- 7314-Kanker City Water Supply Scheme	2,11.35	..	-2,11.35
(48) 2215-01-796-191-0102- Tribal Area Sub-Plan- 7315-Jashpur City Water Supply Scheme	4,00.00	..	-4,00.00

Grant no.41-contd.

Reasons for non-utilisation of entire provision under the heads at serial nos. (46) to (48) above have not been intimated (July 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(49) 2215-01-796-800-0102- Tribal Area Sub-Plan-5700-Arrangement of Drinking Water in Schools	4,00.00	3,09.51	-90.49

Reasons for saving have not been intimated (July 2010).

(50) 2215-01-796-800-0102- Tribal Area Sub-Plan-9938-Recharging of Underground Water Resources-			
O.	1,00.00		
R.	-40.00	60.00	2.00
			-58.00

Reasons for anticipated saving of ₹ 40.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(51) 2217-80-796-191-1002-Additional Central Aid (S.T.S.P.)-6807-Integrated Housing and Slum Area Development Scheme	9,02.00	..	-9,02.00
(52) 2217-80-796-191-1002- Additional Central Aid (S.T.S.P.)-6808-Infrastructure Development Scheme of Minor and Medium populated Cities	4,52.00	..	-4,52.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (51) and (52) above have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.

(53) 2225-02-796-102- 0802-Central Sector Schemes T.S.P.-5024-Tribal Special Backward Classes-			
O.	7,00.00		
S.	7,89.74		
R.	-8,76.91	6,12.83	6,12.83
			..

Reasons for anticipated saving of ₹ 8,76.91 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(54) 2225-02-796-102-0602-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.	42,00.00		
R.	-6,25.05	35,74.95	35,71.60
			-3.35

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
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Adequate reasons for anticipated saving of ₹ 6,25.05 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(55) 2225-02-796-102-0602-Scheme Financed out of Additive funds from Government of India for Tribal Area Sub Plan-5387-Local Development Programme in Tribal Areas-

O.	1,00.00			
R.	-69.87	30.13	28.23	-1.90

Adequate reasons for anticipated saving of ₹ 69.87 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(56) 2225-02-796-102-0102-Tribal Area Sub-Plan-5602-Surguja/Jashpur Development Authority-

O.	2,00.00			
R.	-35.11	1,64.89	1,04.89	-60.00

Anticipated saving of ₹ 35.11 lakh was attributed to non-receipt of demand. Reasons for final saving have not been intimated(July 2010).

(57) 2225-02-796-800-0102-Tribal Area Sub-Plan-7320-State Tribal Research Institution-

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

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand.

(58) 2230-02-796-101-0102- Tribal Area Sub Plan-8272-Unemployment allowance for Educated Unemployed Persons below the Poverty Line-

O.	1,72.50			
R.	-76.86	95.64	70.56	-25.08

Anticipated saving of ₹ 76.86 lakh was attributed to less number of eligible applicants. Reasons for final saving have not been intimated(July 2010).

(59) 2230-03-796-101-0102- Tribal Area Sub Plan-5176-Establishment of Mini I.T.I.-

O.	10,48.50			
S.	32.00			
R.	-4,94.10	5,86.40	5,82.85	-3.55

Grant no.41-contd.

Reasons for anticipated saving of ₹ 4,94.10 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(60) 2235-02-796-101-0102-Tribal Area Sub-Plan- 79-Schools and Institutions for Blind, Deaf and Dumb-			
O. 73.28			
R. -32.33	40.95	40.94	-0.01

Anticipated saving of ₹ 32.33 lakh was attributed to non-receipt of bills (₹ 14.66 lakh) and adequate reasons for remaining anticipated saving of ₹ 17.67 lakh as well as reasons for final saving have not been intimated (July 2010).

(61) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants	12,27.40	11,28.08	-99.32
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(62) 2235-60-796-800-0102-Tribal Area Sub-Plan- 6839-Chief Minister Food Assistance Scheme-			
O. 5,47,00.00			
R. -66.18	5,46,33.82	5,46,33.82	..

Anticipated saving of ₹ 66.18 lakh was attributed to cancellation of large number of ration cards.

(63) 2236-02-796-101-1002- Additional Central Aid (S.T.S.P.)- 5467- Minimata Nutrition Scheme in Surguja District	4,00.00	..	-4,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(64) 2236-02-796-101-0702-Centrally Sponsored Schemes T.S.P.- 414-Special Nutrition Programme in Tribal Areas	1,24,64.00	77,05.70	-47,58.30
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(65) 2236-02-796-101-0102- Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 3,16.20			
S. Token	3,16.20	1,26.57	-1,89.63

Reasons for saving under the heads at serial nos. (64) and (65) above have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(66) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 5411-Isopom Development Plan-			
O. 8,87.00			
R. - 3,32.91	5,54.09	5,54.60	+ 0.51

Adequate reasons for anticipated saving of ₹ 3,32.91 lakh as well as reasons for final excess have not been intimated (July 2010).

(67) 2401-796-105-0802-Central Sector Schemes T.S.P.- 5630-National Bio Agricultural Project-			
O. 35.00			
R. -35.00	..	..	..

Anticipated saving of entire provision of ₹ 35.00 lakh was attributed to non-release of funds from Central Government.

(68) 2401-796-108-1002-Additional Central Aid (S.T.S.P.)- 7242-National Agriculture Development Scheme-			
O. 52,00.00			
R. -19,73.62	32,26.38	32,22.93	-3.45

Anticipated saving of ₹ 19,73.62 lakh was attributed to maximum funds received in the last quarter of the financial year. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(69) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 4838-Macro Management Working Plan-			
O. 14,10.00			
R. -4,59.19	9,50.81	9,22.01	-28.80

Anticipated saving of ₹ 4,59.19 lakh was attributed to entire expenditure being not possible as funds were received in end of the month of March 2010. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(70) 2401-796-110-0102-Tribal Area Sub Plan- 6946-Khalihan Agni Durghatna Rahat Yojana-			
O. 38.00			
R. -38.00	..	..	..

Adequate reasons for anticipated saving of entire provision of ₹ 38.00 lakh have not been intimated (July 2010).

(71) 2401-796-119-0702-Centrally Sponsored Schemes T.S.P.- 6831-National Gardening Mission Scheme-			
O. 7,60.00			
R. -56.73	7,03.27	4,02.36	-3,00.91

Grant no.41-contd.

Adequate reasons for anticipated saving of ₹ 56.73 lakh, as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(72) 2403-796-101-0102- Tribal Area Sub-Plan- 2549-Veterinary Dispensary and Hospital-			
O. 69.51			
R. -63.17	6.34	7.87	+1.53

Anticipated saving of ₹ 63.17 lakh was attributed to non -filling up of vacant posts in New Veterinary Dispensary and Hospital. Reasons for final excess have not been intimated (July 2010).

(73) 2403-796-108-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 7242-National Agriculture Development Scheme-			
O. 8,00.00			
R. -78.62	7,21.38	7,21.38	..

Anticipated saving of ₹ 78.62 lakh was attributed to non-sanction of rate of vaccination instrument/equipment.

(74) 2403-796-800-0102- Tribal Area Sub-Plan- 8317-Cattle Development in Bastar District-			
O. 2,78.58			
R. -74.01	2,04.57	2,03.03	-1.54

Anticipated saving of ₹ 74.01 lakh was attributed to non-issue of sanction for purchase of materials for the project. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(75) 2405-796-101-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 7242-National Agriculture Development Scheme-			
O. 4,00.00			
R. -0.05	3,99.95	3,29.45	-70.50

Anticipated saving of ₹ 0.05 lakh was attributed to non-receipt of sanction from Finance Department. Reasons for final saving have not been intimated (July 2010).

(76) 2406-01-796-101-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 7351-Instantaneous Reproduction of Forest/Renovation Programme-			
S. 15,34.00	15,34.00	..	-15,34.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(77) 2406-01-796-101-0602-Scheme Financed out of Additive Funds from Government of India for Tribal Area Sub Plan-3874-Development of Forest Villages-			
O. 5,00.00			
R. -4,75.00	25.00	72.36	+47.36
Reasons for anticipated saving of ₹ 4,75.00 lakh as well as reasons for final saving have not been intimated (July 2010).			
(78) 2406-01-796-101-0102- Tribal Area Sub-Plan-2962-Improvement of Degraded Forests	31,00.00	30,48.04	-51.96
(79) 2406-01-796-102-0102- Tribal Area Sub-Plan-5091-Establishment of Public Reserve Area	2,40.00	2,02.54	-37.46
(80) 2406-01-796-102-0102- Tribal Area Sub-Plan-6724-Renovation of Bamboo Forest	16,50.00	16,00.01	-49.99
(81) 2406-01-796-800-0802- Central Sector Schemes T.S.P.- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work	2,00.00	1,00.00	-1,00.00
(82) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P.- 3730-Project Tiger-			
O. 2,25.00			
S. 14,85.00	17,10.00	15,38.95	-1,71.05
Reasons for saving under the heads at serial nos. (78) to (82) above have not been intimated (July 2010).			
(83) 2408-01-796-102-0102- Tribal area Sub-Plan-5065-Annapurna Scheme-			
O. 38.00			
R. -32.66	5.34	5.34	..
(84) 2408-01-796-190-0102- Tribal Area Sub-Plan-5456-Antoyodaya Anna Yojana-			
O. 7,60.00			
R. -3,31.70	4,28.30	4,28.30	..
(85) 2408-01-796-190-0102- Tribal Area Sub-Plan-9993-Grant-in aid for the distribution of iodised salt on concessional rates-			
O. 7,03.00			
S. 10,19.54			
R. -2,31.18	14,91.36	14,91.36	..

Grant no.41-contd.

Anticipated saving of ₹ 32.66 lakh, ₹ 3,31.70 lakh and ₹ 2,31.18 lakh under the heads at serial nos. (83) to (85) above was attributed to delay in release of funds by the Government. Saving had occurred under the head at serial no. (83) above during 2008-09 and serial no. (84) above during 2006-07 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(86) 2415-80-796-120-0102- Tribal Area Sub-Plan- 9182-Grant to Indira Gandhi Agriculture University-			

O.	3,00.00		
R.	-2,25.00	75.00	75.00
			..

Anticipated saving of ₹ 2,25.00 lakh was attributed to non-release of funds by the Government.

(87) 2425-796-107-0102- Tribal Area Sub-Plan-
6930-Economic Assistance as per recommendation
of Vaidhyanathan Committee-

O.	19,00.00		
R.	-8,13.22	10,86.78	10,86.78
			..

Adequate reasons for anticipated saving of ₹ 8,13.22 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(88) 2501-05-796-101-0702- Centrally Sponsored
Schemes T.S.P.-
5077-Integrated Barren Land
Development Programme-

O.	66.00		
R.	-52.10	13.90	17.03
			+3.13

Adequate reasons for anticipated saving of ₹ 52.10 lakh as well as reasons for final excess have not been intimated (July 2010).

(89) 2501-06-796-101-0702- Centrally Sponsored Schemes T.S.P.-
8701-Swarna Jayanti Rural Self Employment Scheme-

O.	7,27.30		
S.	1,07.94		
R.	56.57	8,91.81	8,01.79
			-90.02

Adequate reasons for augmentation of funds by re-appropriation of ₹ 56.57 lakh as well as reasons for final saving have not been intimated (July 2010).

(90) 2501-06-796-800-0702- Centrally Sponsored Schemes T.S.P.-
8775-Administration Schemes of District Level-

O.	1,05.00		
R.	-40.06	64.94	65.15
			+0.21

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(91) 2505-60-796-101-0702- Centrally Sponsored Schemes T.S.P.- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 1,14,00.00			
R. -74,88.13	39,11.87	29,71.63	-9,40.24

Adequate reasons for anticipated saving of ₹ 40.06 lakh and ₹ 74,88.13 lakh under the heads at serial nos. (90) and (91) above as well as reasons for final excess and saving have not been intimated (July 2010). Saving had occurred under the head at serial no. (91) above during 2006-07 to 2008-09 also.

(92) 2515-796-101-0102- Tribal Area Sub-Plan- 5495-Salaries of Chief Executive Officers-			
O. 12,86.80			
R. -1,20.14	11,66.66	10,73.50	-93.16

Anticipated saving of ₹ 1,20.14 lakh was attributed to non-receipt of demand of funds. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(93) 2515-796-102-1002- Additional Central Aid (Scheduled Tribe Sub Plan)- 7019-Backward Area Grant Fund-			
O. 98,00.00			
R. -6,86.00	91,14.00	91,15.43	+1.43

Adequate reasons for anticipated saving of ₹ 6,86.00 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(94) 2702-02-796-016-0102- Tribal Area Sub-Plan- 5478-Indira Khet Ganga Yojna of Water Shed Area-			
O. 3,00.00			
R. -1,30.35	1,69.65	1,47.46	-22.19

Anticipated saving of ₹ 1,30.35 lakh was attributed to restriction of digging of Tube Wells. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(95) 2810-60-796-800-0410-Energy Development Fund - 5695-Chhattisgarh Biofuel Development Authority-			
O. 3,00.00			
R. -3,00.00	..	..	..

Grant no.41-contd.

Anticipated saving of entire provision of ₹ 3,00.00 lakh was attributed to maintenance of Jetrofa Plant by other department under NREGA. Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(96) 2851-796-102-0102- Tribal Area Sub-Plan - 6857-Interest Grant to Industries-			
O. 4,00.00			
S. 4,00.00			
R. -51.05	7,48.95	7,48.95	..
(97) 2852-80-796-800-0102- Tribal Area Sub-Plan - 9068-Cost Capital Grant Subsidy to Industrial Units-			
O. 1,00.00			
R. -0.15	99.85	65.85	-34.00

Reasons for anticipated saving of ₹ 51.05 lakh and ₹ 0.15 lakh under the heads at serial nos.(96) and (97) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (97) above during 2008-09 also.

(98) 2853-02-796-800-0102- Tribal Area Sub-Plan - 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 17,10.00			
R. -1,71.00	15,39.00	10,65.11	-4,73.89

Anticipated saving of ₹ 1,71.00 lakh was attributed to non-receipt of drawal permission from Finance Department. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-796-101-0102- Tribal Area Sub-Plan- 3496-Middle Schools-			
O. 35,21.90			
S. 9,63.10			
R. -1,67.28	43,17.72	84,47.02	+41,29.30
(2) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-			
O. 11,85.30			
S. 89.70			
R. -31.40	12,43.60	18,21.38	+5,77.78

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2202-02-796-109-0102- Tribal Area Sub-Plan- 581-Higher Secondary School-			
O. 29,22.60			
R. -1,09.69	28,12.91	42,74.71	+14,61.81

Anticipated saving of ₹ 1,67.28 lakh, ₹ 31.40 lakh and ₹ 1,09.69 lakh under the heads at serial nos. (1) to (3) above was attributed to non-receipt of demand for funds. Reasons for final excess under these heads have not been intimated (July 2010). Excess had occurred under the head at serial no. (1) above during 2007-08 and 2008-09 also.

(4) 2210-01-796-110-0102- Tribal Area Sub-Plan- 1353-Medical College and Concerning Hospitals-			
O. 8,87.50			
R. 61.20	9,48.70	9,67.57	+18.87

Reasons for augmentation of funds by re-appropriation of ₹ 61.20 lakh as well as reasons for final excess have not been intimated (July 2010).

(5) 2210-03-796-103-0102- Tribal Area Sub-Plan- 9812-Establishment of Sub Health Centres-			
O. 5,52.90			
S. 3,31.90			
R. 2,40.50	11,25.30	9,79.74	-1,45.56

Augmentation of funds by re-appropriation of ₹ 2,40.50 lakh was attributed to enhanced salaries due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010).

(6) 2215-01-796-102-0102- Tribal Area Sub- Plan- 4378-Drinking Water Supply in Problem Villages-			
O. 4,00.00			
R. 60.00	4,60.00	4,58.15	-1.85

Reasons for augmentation of funds by re-appropriation of ₹ 60.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(7) 2215-01-796-102-0102-Tribal Area Sub-Plan- 9937-Rural Water Supply Scheme through Pipe	3,00.00	3,32.56	+32.56
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Reasons for excess have not been intimated (July 2010).

(8) 2216-03-796-102-0702-Centrally Sponsored Scheme T.S.P.- 6549-Indira Awas Yojana-			
O. 10,86.80			
S. 11,11.95			
R. -1.17	21,97.58	26,80.16	+4,82.58

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Adequate reasons for anticipated saving of ₹ 1.17 lakh as well as reasons for final excess have not been intimated (July 2010).			
(9) 2225-02-796-800-0602-Scheme Financed out of Additive Funds from Government of India for Tribal Area Sub Plan-9819-Special Backward Tribes Agencies-			
O.	4,50.00		
R.	79.58	5,29.58	5,29.58
			..
Augmentation of funds by re-appropriation of ₹ 79.58 lakh was attributed to excess funds received from Central Government.			
(10) 2401-796-110-0102- Tribal Area Sub-Plan-8702-National Agriculture Insurance Scheme(Corpus of Fund)-			
S.	6,66.14		
R.	38.00	7,04.14	7,04.14
			..
Augmentation of funds by re-appropriation of ₹ 38.00 lakh was attributed to payment of insured beneficiaries.			
(11) 2515-796-102-0102- Tribal Area Sub-Plan-1208-Rural Engineering Service-			
O.	8,90.00		
R.	-87.48	8,02.52	10,48.31
			+2,45.79
Adequate reasons for anticipated saving of ₹ 87.48 lakh as well as reasons for final excess have not been intimated (July 2010).			
(12) 2702-02-796-016-0102- Tribal Area Sub-Plan-5479-Grant for Bore well Establishment-			
O.	2,90.00		
R.	91.66	3,81.66	3,81.66
			..
Augmentation of funds by re-appropriation of ₹ 91.66 lakh was the net result of increase in funds by ₹ 95.35 lakh and decrease in funds by ₹ 3.69 lakh. Increase was attributed to excess demand by field level. Adequate reasons for decrease have not been intimated (July 2010).			
(13) 2702-02-796-016-0102- Tribal Area Sub-Plan-5707-Shakambari Project-			
O.	5,00.00		
R.	-0.40	4,99.60	5,22.76
			+23.16

Grant no.41-contd.

Adequate reasons for anticipated saving of ₹ 0.40 lakh as well as reasons for final excess have not been intimated (July 2010).

Charged-

(v) Against the available saving of ₹ 12.89 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2515-796-102-0102-Tribal Area sub plan - 1208-Rural Engineering Scheme	14.00	1.21	-12.79

Reasons for saving have not been intimated (July 2010).

CAPITAL:

Voted-

(vii) In view of final saving of ₹ 1,80,07.71 lakh, the supplementary grant of ₹ 1,82,90.51 lakh obtained in July 2009 was excessive whereas the supplementary grant of ₹ 13,83.79 lakh obtained in January 2010 proved unnecessary.

(viii) Against the available saving of ₹ 1,80,07.71 lakh, a sum of ₹ 62,24.34 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-796-202-0702-Centrally Sponsored Scheme T.S.P.- 1400-Ashram and Hostel Building-			
O. 50,00.00			
R. -41,69.17	8,30.83	8,09.59	-21.24

Anticipated saving of ₹ 41,69.17 lakh was attributed to no demand of funds. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(2) 4202-01-796-202-0702-Centrally
Sponsored Scheme T.S.P.-
9530-Construction of girls hostel-

O. 12,19.79			
R. -5,61.18	6,58.61	6,58.61	..

Anticipated saving of ₹ 5,61.18 lakh was attributed to non-receipt of funds from the Central Government.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 4202-01-796-202-0102-Tribal Area sub plan- 9840-Construction of building of Educational Institutions-			
O. 4,50.00			
R. -50.00	4,00.00	3,71.16	-28.84

Anticipated saving of ₹ 50.00 lakh was attributed to non-sanction of New work (₹ 45.00 lakh) and no demand of funds (₹ 5.00 lakh). Reasons for final saving have not been intimated (July 2010).

(4) 4202-01-796-203-0102- Tribal Area Sub-Plan- 5086-Construction of College Buildings	50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010). Entire provision unutilised under this head during 2008-09 also.

(5) 4202-02-796-103-0702-Centrally Sponsored Scheme T.S.P.- 5176-Establishment of Mini I.T.I.-			
O. 1,00.00			
S. Token			
R. -1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to imposition of Model Code of Conduct of Election. Entire provision unutilised under this head during 2008-09 also.

(6) 4202-02-796-103-0102- Tribal Area Sub-Plan- 5176-Establishment of Mini I.T.I.-			
O. 2,00.00			
S. Token			
R. -2,00.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 2,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(7) 4202-02-796-104-0702-Centrally Sponsored Schemes T.S.P- 2668-Polytechnic Institutions	7,50.00	1,80.83	-5,69.17
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(8) 4202-02-796-105-0102-Tribal Area sub plan- 2667-Polytechnic	2,50.00	1,51.65	-98.35
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Reasons for saving under the heads at serial nos.(7) and (8) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(7) during 2008-09 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 4202-02-796-105-0102- Tribal Area Sub-Plan-4945-Construction of Buildings for Technical Education	2,00.00	..	-2,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(10) 4210-01-796-110-0102- Tribal Area Sub-Plan-1353-Medical College and concerning Hospitals	1,00.00	29.58	-70.42
Reasons for saving have not been intimated (July 2010).			
(11) 4210-01-796-110-0102- Tribal Area Sub-Plan-1473-District Hospital	1,00.00	..	-1,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.			
(12) 4210-02-796-103-1202-Externally aided Projects (T.S.P.)-6725-Grant under European Commission State Partnership Programme-			
O.	7,24.50		
S.	11,70.50		
	18,95.00	9,97.69	-8,97.31
(13) 4210-03-796-105-0102- Tribal Area Sub-Plan-5689-Establishment of Medical College at Jagdalpur	2,75.00	74.50	-2,00.50
Reasons for saving under the heads at serial nos.(12) and (13) above have not been intimated (July 2010).			
(14) 4215-01-796-102-0102- Tribal Area Sub-Plan-693-Tools and Plant	1,10.00	..	-1,10.00
Reasons for non-utilisation of entire provision have not been intimated (July 2010).			
(15) 4215-01-796-800-0101- State Plan Schemes(Normal)-6898-Construction of overhead tank for battalion-			
S.	1,64.00	1,00.22	-63.78
Reasons for saving have not been intimated (July 2010).			
(16) 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.	19,50.00		
R.	-3,82.92		
	15,67.08	15,76.68	+9.60

Grant no.41-contd.

Adequate reasons for anticipated saving of ₹ 8.79 lakh and reasons for remaining anticipated saving of ₹ 3,74.13 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(17) 4225-02-796-102-0102- Tribal Area Sub-Plan-5601-Bastar Development Authority-			
O. 32,00.00			
R. -2,58.73	29,41.27	29,81.09	+39.82
(18) 4225-02-796-102-0102- Tribal Area Sub-Plan-5602-Surguja/Jashpur Development Authority-			
O. 33,00.00			
R. -2,18.10	30,81.90	31,98.92	+1,17.02

Anticipated saving of ₹ 2,58.73 lakh and ₹ 2,18.10 lakh under the heads at serial nos.(17) and (18) above were attributed to non-demand of funds. Reasons for final excess under these heads have not been intimated (July 2010).

(19) 4225-02-796-800-0102- Tribal Area Sub-Plan-5480-Extension of Facilities in Tribal Areas [Article 275(1)]-			
O. 35,00.00			
R. -10,20.28	24,79.72	26,21.18	+1,41.46

Reasons for anticipated saving of ₹ 10,20.28 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(20) 4235-02-796-106-0702-Centrally Sponsored Schemes T.S.P-829- Implementation of establishment of Children home under Kishore Nyay Adhiniyam-1986-			
O. 54.20			
R. -54.20	..	..	..

Anticipated saving of entire provision of ₹ 54.20 lakh was attributed to non- release of Central share.

(21) 4406-01-796-070-0102- Tribal Area Sub-Plan-4342-Construction of building and roads	7,50.00	6,97.69	-52.31
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Reasons for saving have not been intimated (July 2010).

(22) 4406-01-796-070-0102- Tribal Area Sub-Plan-6886-Construction of rafta and pulia in Forest roads	9,00.00	9,36.62	+36.62
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Reasons for excess have not been intimated (July 2010).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(23) 4515-796-103-0102- Tribal Area Sub-Plan- 5381-Public Co-operation scheme	3,42.00	3,04.90	-37.10

Reasons for saving have not been intimated (July 2010).

(24) 4701-08-796-800-0102- Tribal Area Sub-Plan 3366- Construction work of Medium Projects-			
O.	10,00.00		
R.	-2,00.00	8,00.00	8,27.24
			+27.24

Adequate reasons for anticipated saving of ₹ 2,00.00 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(25) 4702-796-800-0102- Tribal Area Sub-Plan- 3828-Minor Irrigation Scheme-			
O.	80,70.00		
R.	-26,40.00	54,30.00	54,65.68
			+35.68

Adequate reasons for anticipated saving of ₹ 26,40.00 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(26) 4702-796-800-0102- Tribal Area Sub-Plan- 4860-Completion of Incomplete Irrigation Schemes [Article 275 (1)]	1,00.00	4.60	-95.40
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(27) 4702-796-800-0102- Tribal Area Sub-Plan- 5059-Construction of Anicut/Stopdam-			
O.	69,60.00		
S.	0.01		
R.	-8,60.00	61,00.01	60,72.76
			-27.25

Adequate reasons for anticipated saving of ₹ 8,60.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(28) 4851-796-101-0102- Tribal Area Sub-Plan- 5385-Establishment of new Industrial areas-			
O.	7,60.00		
R.	-1,59.09	6,00.91	6,00.91
			..

Reasons for anticipated saving of ₹ 1,59.09 lakh have not been intimated (July 2010).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(29) 4851-796-101-0102- Tribal Area Sub-Plan- 5642-Dallirajahara Raoghat Jagdapur-Rail Line Project	15,00.00	..	-15,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(30) 5054-04-796-337-0102- Tribal Area Sub-Plan- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	5,90.00		
R.	-5,90.00	..	..

Adequate reasons for anticipated saving of ₹ 5,90.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(31) 6215-01-796-101-0102- Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes	8,00.00	..	-8,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(32) 6408-02-796-190-0102- Tribal Area Sub-Plan- 6777-Loans to Chhattisgarh State Marketing Co-operative society for purchase of Gunny bags-			
O.	76,00.00		
S.	38,00.00	1,14,00.00	38,00.00
			-76,00.00

Reasons for saving have not been intimated (July 2010).

(33) 6425-796-107-0102- Tribal Area Sub-Plan- 5055-Co-operative Sugar Mills-			
O.	10,00.00		
R.	-5,00.00	5,00.00	5,00.00
			..

Adequate reasons for anticipated saving of ₹ 5,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(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) 4202-01-796-202-0102- Tribal Area Sub-Plan- 1400-Hostel and Ashram building-			
O.	12,00.00		
S.	20.00		
R.	20,45.00	32,65.00	31,34.20
			-1,30.80

Grant no.41-contd.

Augmentation of funds by re-appropriation of ₹ 20,45.00 lakh was attributed to demand of funds. Reasons for final saving have not been intimated (July 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4225-02-796-102-0602- Scheme Financed out of additive funds from Government of India for Tribal Area Sub-Plan-5212-Local Developmental Programme In Mada Area-			
O. 1,50.00			
R. 8.79	1,58.79	1,73.79	+15.00

Reasons for augmentation of funds by re-appropriation of ₹ 8.79 lakh as well as reasons for final excess have not been intimated (July 2010).

(3) 4515-796-103-0102- Tribal Area Sub-Plan-8284-Assembly Constituency Development Scheme	14,50.00	15,37.71	+87.71
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Reasons for excess have not been intimated (July 2010).

(4) 4700-03-796-800-0102- Tribal Area Sub-Plan-2998-Dam and Appurtenant works-			
O. 23,00.00			
R. 9,60.00	32,60.00	32,54.03	-5.97
(5) 4701-33-796-800-0102- Tribal Area Sub-Plan-3366-Construction works of medium projects-			
O. 10,00.50			
R. 1,00.00	11,00.50	11,15.28	+14.78
(6) 4702-796-800-0312- NABARD Sponsored Schemes (T.S.P.) - 5189-Construction works of minor Irrigation scheme(NABARD)-			
O. 10,00.00			
R. 26,40.00	36,40.00	36,25.29	-14.71

Augmentation of funds by re-appropriation of ₹ 9,60.00 lakh, ₹ 1,00.00 lakh and ₹ 26,40.00 lakh under the heads at serial nos.(4) to (6) above were attributed to payment of construction works. Reasons for final saving and excess under these heads have not been intimated (July 2010).

Grant no.41-concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 4702-796-800-0102- Tribal Area Sub-Plan-4416-Survey-			
O. 2,40.00			
S. Token	2,40.00	7,22.55	+4,82.55

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

Charged-

(xi) Against the available saving of ₹ 12.13 lakh, a sum of ₹ 12.12 lakh was surrendered on 31st March 2010.

(xii) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
4702-796-800-0102- Tribal Area Sub-Plan-1831-Payment of Decretal Amount-			
O. 10.00			
R. -10.00

Adequate reasons for anticipated saving of entire appropriation of ₹ 10.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

GRANT NO.42- PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN - ROADS AND BRIDGES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Voted-				
Original	3,18,22,58			
Supplementary	Token	3,18,22,58	1,84,72,99	-1,33,49,59
Amount surrendered during the year				..
<i>Charged</i>		10,00	..	-10,00
<i>Amount surrendered during the year</i>				..

Notes and Comments

CAPITAL:

Voted-

(i) Against the available saving of ₹ 1,33,49.59 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) 5054-03-796-101-0102- Tribal Area Sub-Plan- 4149-Construction of Major Bridges-			
O. 78,45.00			
S. Token	78,45.00	71,13.57	-7,31.43
(2) 5054-03-796-101-0102- Tribal Area Sub-Plan- 5418-Construction of corridor to join four sides	27,20.00	11,39.61	-15,80.39
(3) 5054-03-796-337-0102- Tribal Area Sub-Plan- 3710-State Highways for State	3,53.00	92.85	-2,60.15
(4) 5054-04-796-101-0102- Tribal Area Sub-Plan- 4871-Bridge Construction on Road "Pradhan Mantri Gram Sadak Yojana"	3,00.00	50.93	-2,49.07

Grant No.42-Concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 5054-04-796-800-0312-Nabard Sponsored Schemes (T.S.P.)- 6590-Construction of Rural Road under NABARD Loan Assistance	60.00	23.85	-36.15
(6) 5054-04-796-800-0102- Tribal Area Sub-Plan- 2457-Minimum Needs Programme	1,50,00.00	97,92.15	52,07.85

Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (July 2010). Saving had occurred under the heads at serial no. (1) above during 2003-04 to 2008-09 and serial nos. (2), (4) and (6) above during 2007-08 and 2008-09 also.

(7) 5054-04-796-800-0102- Tribal Area Sub-Plan- 3539-District Main Roads-			
O.	52,61.08		
S.	Token		
R.	-1,00.00	51,61.08	1,16.01
			-50,45.07

Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 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-
5054-03-796-101-0312-NABARD Sponsored Schemes (T.S.P.)- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
O.	32.00		
R.	1,00.00	1,32.00	89.12
			-42.88

Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was attributed to rapid progress in work. Reasons for final saving have not been intimated (July 2010).

Charged-

(iv) Entire appropriation of ₹ 10.00 lakh remained un-utilised, no amount was surrendered during the year.

GRANT NO.43-SPORTS AND YOUTH WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousands)	Excess+ Saving-
MAJOR HEADS-			
2204-SPORTS AND YOUTH SERVICES			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original	27,49,40		
Supplementary	2,50,00	11,26,77	-18,72,63
Amount surrendered during the year (31 st March 2010)			18,85,69
<i>Charged</i>	10	14,47	+ 14,37
<i>Amount surrendered during the year</i>			

CAPITAL:

Voted-

Supplementary	12,02,00	5,00,00	-7,02,00
Amount surrendered during the year (31 st March 2010)			7,02,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 2,50.00 lakh obtained in July 2009 (₹ 50.00 lakh) and January 2010 (₹ 2,00.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 18,72.63 lakh, surrender of ₹ 18,85.69 lakh was unrealistic and injudicious .

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2204-103-2323-Direction and Administration-			
O.	2,45.40		
R.	-75.50	1,84.17	+14.27
	1,69.90		

Anticipated saving of ₹ 75.50 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant no. 43-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2204-800-0701-Centrally Sponsored Schemes Normal- 7304-Panchayat youth Games and Sports Expedition-			
O. 17,18.00			
R. -17,18.00

Anticipated saving of entire provision of ₹ 17,18.00 lakh was attributed to non-receipt of purchasing order from Government.

(3) 2204-800-0101-State Plan Schemes (Normal)-
7296-Sports Academy-

S. 50.00			
R. -50.00	..	..	..

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-sanction of structure of Academy Establishment. Saving had occurred under this head during 2008-09 also.

Charged-

(iv) Excess expenditure of ₹ 14,36,896 over the charged appropriation requires regularisation.

(v) Excess in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2204-103-2323-Direction and Administration	0.10	14.47	+14.37

Reasons for excess have not been intimated (July 2010).

CAPITAL:

Voted –

(vi) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4202-03-102-0101-State Plan Schemes (Normal)- 5627-Construction of International Cricket Stadium in Capital-			
O 12,02.00			
R -7,02.00	5,00.00	5,00.00	..

Anticipated saving of ₹ 7,02.00 lakh was attributed to non-receipt of sanction from Government. Saving had occurred under this head during 2008-09 also.

GRANT NO.44-HIGHER EDUCATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
2202-GENERAL EDUCATION				
REVENUE:				
Voted-				
Original	1,89,78,10			
Supplementary	47,00,00	2,36,78,10	1,36,56,75	-1,00,21,35
Amount surrendered during the year				..
<i>Charged</i>		70	..	-70
<i>Amount surrendered during the year</i>				..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 47,00.00 lakh obtained in January 2010 Proved unnecessary.

(ii) Against the available saving of ₹ 1,00,21.35 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-03-001-3443-Directorate of Collegiate Education	2,29.10	1,74.97	-54.13

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

(2) 2202-03-102-5209- Guru Ghasi Das University, Bilaspur	3,50.00	..	-3,50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(3) 2202-03-102-0101- State Plan Schemes (Normal)- 5205- Ravi Shankar University, Raipur	2,00.00	1,00.00	-1,00.00
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Reasons for saving have not been intimated (July 2010). saving had occurred under this head during 2008-09 also.

(4) 2202-03-102-0101- State Plan Schemes (Normal)- 5209-Guru Ghasi Das University, Bilaspur	1,00.00	..	-1,00.00
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Grant no. 44-concl.

Reasons for non-utilisation of entire provision have not been intimated (July 2010). saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2202-03-102-0101-State Plan Schemes (Normal)- 5531-Establishment of Pt. Sunder Lal Sharma Open University	1,60.00	60.00	-1,00.00
(6) 2202-03-103-798- Arts, Science and Commerce Colleges-			
O. 1,12,13.50			
S. 40,00.00	1,52,13.50	83,80.62	-68,32.88
(7) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges-			
O. 34,10.00			
S. 5,00.00	39,10.00	18,63.41	-20,46.59
(8) 2202-03-104-3444 Maintenance grants to colleges-			
O. 14,00.00			
S. 2,00.00	16,00.00	13,20.21	-2,79.79

Reasons for saving under the heads at serial nos. (5) to (8) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (7) during 2008-09 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-
2202-03-102-7238- Indira Arts University, Khairagarh	3,15.00	3,45.00	+30.00

Reasons for excess have not been intimated (July 2010).

Charged-

(v) Entire appropriation of ₹ 0.70 lakh remained un-utilised, no amount was surrendered during the year.

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	31,86,15		
Supplementary	4,47,10	36,33,25	35,32,29
Amount surrendered during the year (31 st March 2010)			-1,00,96 17,78

CAPITAL :

Original	2,02,05,00		
Supplementary	1	2,02,05,01	1,92,17,99
Amount surrendered during the year (31 st March 2010)			-9,87,02 3,33,18

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,00.96 lakh, a sum of ₹ 17.78 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2702-02-016-0101-State Plan Schemes (Normal)- 5478-Indira Khet Ganga Yojana of Water Shed Area-			
O.	4,60.00		
R.	- 0.15	4,59.85	3,81.25
			-78.60

Adequate reasons for anticipated saving of ₹ 0.15 lakh lakh as well as reasons for final saving have not been intimated (July 2010).

(2) 2702-03-101-207-Other Minor Irrigation
Construction Work-

O.	11,65.00		
S.	2,47.10	14,12.10	13,66.81
			-45.29

Grant no.45-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2702-03-103-207-Other Minor Irrigation Construction Work	59.35	30.72	-28.63

Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(3) during 2008-09 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-
2702-02-016-0101-State Plan Schemes (Normal)- 5707-Shakambari Project-			
O. 8,50.00			
S. 1,00.00			
R. -7.82	9,42.18	10,17.35	+75.17

Adequate reasons for anticipated saving of ₹ 7.82 lakh as well as reasons for final excess have not been intimated (July 2010).

CAPITAL:

(iv) Against the available saving of ₹ 9,87.02 lakh, a sum of ₹ 3,33.18 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O. 1,36,50.00			
S. Token			
R. -2,66.64	1,33,83.36	1,24,65.87	-9,17.49

Anticipated saving of ₹ 2,66.64 lakh was attributed to non-receipt of administrative sanction (₹ 1,66.64 lakh). Reasons for remaining anticipated saving of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(2) 4702-102-0101-State Plan Schemes (Normal)- 9284-Establishment-			
O. 8,75.00			
R. -63.87	8,11.13	6,22.25	-1,88.88

Grant no.45-concltd.

Anticipated saving of ₹ 63.87 lakh was attributed to non-receipt of application for digging of tube wells (₹ 58.32 lakh) and non purchase of store materials (₹ 5.48 lakh). Reasons for remaining anticipated saving of ₹ 0.07 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 41,00.00			
S Token			
R. 7.49	41,07.49	45,64.70	+4,57.21

Augmentation of funds by re-appropriation of ₹ 7.49 lakh was the net result of increase in funds by ₹ 1,00.00 lakh and decrease in fund by ₹ 92.51 lakh. Increase was attributed to payment for construction works. Decrease was due to slow progress in work. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2006-07 to 2008-09 also.

(vii) 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 transactions accounted for in this section during 2009-10 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2009	Debit during the year	Credit during the year	Closing balance as on 31 March 2010
	Debit + Credit-			Debit + Credit-
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	-47.83	..	..	-47.83
(ii) Stock	+1,87.09	..	0.69	+1,86.40
(iii) Miscellaneous works advances	+23.72	..	..	+23.72
(iv) Work shop suspense	+0.04	..	..	+0.04
Total	+1,63.02	..	0.69	+1,62.33

GRANT NO.46-SCIENCE AND TECHNOLOGY
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
3425-OTHER SCIENTIFIC RESEARCH				
REVENUE				
Original	8,06,00			
Supplementary	3,14,00	11,20,00	5,73,58	-5,46,42
Amount surrendered during the year (31 st March 2010)				5,46,42
Notes and Comments				

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 3,14.00 lakh obtained in July 2009 (₹ 3,00.00 lakh) and January 2010 (₹ 14.00 lakh) proved unnecessary.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3425-60-200-5433-Aid for Science and Technology Council-				
O.	75.00			
S.	14.00			
R.	-12.63	76.37	76.37	..
(2) 3425-60-200-0701- Centrally Sponsored Schemes Normal- 5632-Establishment of Science City-				
O.	1,31.00			
S.	3,00.00			
R.	-86.52	3,44.48	3,44.48	..
(3) 3425-60-200-0101- State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-				
O.	4,00.00			
R.	-2,60.00	1,40.00	1,40.00	..
(4) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-				
O.	2,00.00			
R.	-1,87.27	12.73	12.73	..

Reasons for anticipated saving of ₹ 12.63 lakh, ₹ 86.52 lakh, ₹ 2,60.00 lakh and ₹ 1,87.27 lakh under the heads at serial nos. (1) to (4) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (1) and (3) above during 2006-07 to 2008-09 also.

GRANT NO.47- TECHNICAL EDUCATION AND MAN POWER PLANNING DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2203-TECHNICAL EDUCATION			
2230-LABOUR AND EMPLOYMENT			
4202-CAPITAL OUTLAY ON EDUCATION			
SPORTS, ART AND CULTURE			
6202-LOAN FOR EDUCATION, SPORTS, ART AND CULTURE			

REVENUE:

Voted-

Original	1,02,76,80			
Supplementary	3,20,60	1,05,97,40	69,31,81	-36,65,59
Amount surrendered during the year (31 st March 2010)				10,90,74

<i>Charged</i>		20	..	-20
<i>Amount surrendered during the year</i>				..

CAPITAL :

Voted-

Original	19,62,00			
Supplementary	9,00,01	28,62,01	12,25,27	-16,36,74
Amount surrendered during the year (31 st March 2010)				9,36,61

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 3,20.60 lakh obtained in July 2009 (₹ 2,00.00 lakh) and January 2010 (₹ 1,20.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 36,65.59 lakh, a sum of ₹ 10,90.74 lakh only was surrendered on 31st March 2010.

(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	1,74.50	1,42.52	-31.98

Grant no.47-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2203-102-0101-State Plan Schemes (Normal)- 5637-Establishment of Vivekananda Technical University	4,00.00	1,20.00	-2,80.00
(3) 2203-105-2668-Polytechnic Institutions	19,87.40	16,10.37	-3,77.03
(4) 2203-105-0701-Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions	6,40.00	16.71	-6,23.29
(5) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions	6,45.40	2,42.00	-4,03.40
(6) 2203-112-502-Engineering College	11,46.80	8,84.30	-2,62.50
(7) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College	5,68.00	1,44.37	-4,23.63

Reasons for saving under the heads at serial nos.(1) to (7) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (1) and (4) above during 2008-09, serial nos. (2) and (3) above during 2007-08 and 2008-09 and serial nos. (5) to (7) above during 2006-07 to 2008-09 also.

(8) 2203-112-0101-State Plan Schemes (Normal)- 7341-Establishment of I.I.I.T.-			
S.	2,00.00	2,00.00	..
			-2,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(9) 2230-02-101-9147-Employment Exchange-			
O.	3,33.00		
S.	1,02.20		
R.	-73.90	3,61.30	3,58.75
			-2.55

Reasons for anticipated saving of ₹ 73.90 lakh, as well as reasons for final saving have not been intimated (July 2010).

(10) 2230-02-800-0101-State Plan Schemes (Normal)- 8272-Unemployment allowances for Educated un-employed persons below the poverty line-			
O.	5,38.00		
R.	-1,71.29	3,66.71	3,76.61
			+9.10

Anticipated saving of ₹ 1,71.29 lakh was attributed to receipt of less number of applications. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.47-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2230-03-001-0701-Centrally Sponsored Schemes Normal-7273-Formation of S.P.I.U.-			
O. 66.00			
R. -51.79	14.21	14.81	+0.60
(12) 2230-03-003-0701-Centrally Sponsored Schemes Normal-717-Industrial Training Institutes-			
O. 3,45.90			
R. -1,60.99	1,84.91	2,02.93	+18.02
(13) 2230-03-003-0101- State Plan Schemes (Normal)-717-Industrial Training Institutes-			
O. 3,72.10			
R. -2,76.56	95.54	96.53	+0.99
(14) 2230-03-101-0701-Centrally Sponsored Schemes Normal-8355-Establishment of Mini I.T.I.-			
O. 48.80			
R. -46.11	2.69	2.50	-0.19
(15) 2230-03-101-0101-State Plan Schemes (Normal)-6903-Vishwakarma Yojana-			
O. 1,00.00			
R. -73.52	26.48	25.58	-0.90
(16) 2230-03-101-0101-State Plan Schemes (Normal)-8355-Establishment of Mini I.T.I. -			
O. 3,42.70			
R. -2,12.36	1,30.34	1,36.63	+6.29

Reasons for anticipated saving of ₹ 51.79 lakh, ₹ 1,60.99 lakh, ₹ 2,76.56 lakh, ₹ 46.11 lakh, ₹ 73.52 lakh and ₹ 2,12.36 lakh under the heads at serial nos. (11) to (16) above as well as reasons for final saving and excess have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (11) and (13) to (16) above during 2008-09 and serial no. (12) above during 2006-07 to 2008-09 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-
2230-03-003-717-Industrial Training Institutes	18,95.40	19,33.54	+38.14

Reasons for excess have not been intimated (July 2010).

Grant no.47-contd.

Charged-

(v) Entire appropriation of ₹ 0.20 lakh remained un-utilised, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 9,00.01 lakh obtained in July 2009 (Token) and January 2010 (₹ 9,00.01 lakh) proved unnecessary.

(vii) Against the available saving of ₹ 16,36.74 lakh, a sum of ₹ 9,36.61 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-02-103-0701-Centrally Sponsored Schemes Normal-717-Industrial Training Institutes-			
O. 5,10.00			
S. 9,00.00			
R. -4,13.63	9,96.37	9,96.37	..

Reasons for anticipated saving of ₹ 4,13.63 lakh have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(2) 4202-02-103-0701-Centrally Sponsored Schemes Normal-8355-Establishment of Mini I.T.I.-			
O. 3,00.00			
S. Token			
R. -3,00.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 3,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(3) 4202-02-103-0101- State Plan Schemes (Normal)-717-Industrial Training Institutes-			
O. 2,00.00			
S. Token			
R. -1,21.98	78.02	78.02	..

Reasons for anticipated saving of ₹ 1,21.98 lakh have not been intimated (July 2010).

Grant no.47-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4202-02-103-0101-State Plan Schemes (Normal)- 8355-Establishment of Mini I.T.I.-			
O. 1,00.00			
S. Token			
R. -1,00.00

Reasons for anticipated saving of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(5) 4202-02-104-0701 Centrally Sponsored Schemes Normal- 2668-Polytechnic Institutions	7,50.00	57.39	-6,92.61
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

GRANT NO.49-SCHEDULED CASTE WELFARE

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Original	32,59,50		
Supplementary	47,80	33,07,30	+90,30
Amount surrendered during the year (31 st March 2010)			27,05
Notes and Comments			

REVENUE:

(i) Excess expenditure of ₹ 90,29,574 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 90.30 lakh, Surrender of ₹ 27.05 lakh on 31st March 2010 was unrealistic and injudicious.

(iii) Excess in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2225-01-277-1396-Hostel-			
O.	9,03.30		
S.	42.80		
R.	-6.44	9,39.66	+1,76.72

Anticipated saving of ₹ 6.44 lakh was attributed to no demand from district. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2225-01-277-673-Grant-in-aid to Voluntary Institutions for Educational and other Welfare Activities-			
O.	1,00.00		
R.	-15.21	84.79	..

Anticipated saving of ₹ 15.21 lakh was attributed to no demand from district.

(2) 2225-01-277-8050-Scholarship	14,00.00	13,35.06	-64.94
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

GRANT NO.50-EXPENDITURE PERTAINING TO 20-POINT IMPLEMENTATION DEPARTMENT
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2053-DISTRICT ADMINISTRATION			
REVENUE	1,73,00	1,55,01	-17,99
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 17.99 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2053-800-2987-Implementation of 20 Point Programme	1,73.00	1,55.01	-17.99

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2002-03 to 2008-09 also.

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	6,62,30	3,47,09	-3,15,21
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 3,15.21 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2250-103-4388-Maintenance of Shrines, Temples and other miscellaneous Allowance	35.00	5.00	-30.00

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

(2) 2250-103-0101-State Plan Schemes (Normal)-
5455-Grant-in-aid for providing Public facilities
in Rajim and Girodpur Fairs-

O.	4,00.00		
R.	-50.00	3,50.00	2,50.00
			-1,00.00

Anticipated saving of ₹ 50.00 lakh was attributed to non-receipt of proposal. Reasons for final saving have not been intimated (July 2010).

(3) 2250-800-3379-Maintenance Grant to Temples etc. 60.00 5.00 -55.00

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

(4) 2250-800-0101-State Plan Schemes (Normal)-
5805-Construction of Dharamshala etc.
near Temples and religious places-

O.	50.00		
R.	50.00	1,00.00	1.25
			-98.75

Augmentation of funds by re-appropriation of ₹ 50.00 lakh was attributed to facilities of Pandal in Haridwar Maha Kumbh - 2010 from Chhattisgarh Government. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2003-04 to 2008-09 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			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE :			
Original	16,22,00		
Supplementary	86,16	17,08,16	3,69,43
Amount surrendered during the year (31 st March 2010)			-13,38,73 1,78,53
CAPITAL	15,00,00	..	-15,00,00
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 86.16 lakh obtained in July 2009 proved unnecessary.

(ii) Against the available saving of ₹ 13,38.73 lakh, a sum of ₹ 1,78.53 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-05-789-800-0103-Special Component Plan for Schedule Castes- 7329-Special Occasion	10,00.00	..	-10,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(2) 2235-60-789-102-1003-Additional
Central Assistance(S.C.S.P.)-
5401-National Old Age Pension-

O.	2,80.00		
R.	-96.90	1,83.10	39.05
			-1,44.05

Grant no.53-concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-60-789-102-1003-Additional Central Assistance(S.C.S.P.)-7336-Indira Gandhi National Widow Pension-			
S. 78.00			
R. -75.12	2.88	0.18	-2.70

Anticipated saving of ₹ 96.90 lakh and ₹ 75.12 lakh under the heads at serial nos.(2) and (3) above was attributed to expenditure on fewer number of beneficiaries. Reasons for final saving under these heads have not been intimated (July 2010).Saving had occurred under the head at serial no. (2) above during 2008-09 also.

CAPITAL:

(iv) Entire provision of ₹ 15,00.00 lakh remained unutilised, no amount was surrendered during the year.

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				
Original	23,75,00			
Supplementary	5,25,00	29,00,00	26,50,00	-2,50,00
Amount surrendered during the year (31 st March 2010)				2,50,00

Notes and Comments

REVENUE:

Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2415-01-120-0101-State Plan Schemes (Normal)- 9182- Grant to Indira Gandhi Agriculture University-				
O.	5,00.00			
R.	-2,50.00	2,50.00	2,50.00	..

Anticipated saving of ₹ 2,50.00 lakh was attributed to non-release of funds by the Government. Saving had occurred under this head during 2005-06 to 2008-09 also.

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Original	5,03,37,51		
Supplementary	1	5,03,37,52	3,07,18,03
Amount surrendered during the year (31 st March 2010)			-1,96,19,49 45,00,00
CAPITAL	2,72,00	..	-2,72,00
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,96,19.49 lakh, a sum of ₹ 45,00.00 lakh only was surrendered on 31 March 2010.

(ii) 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	2,99.40	2,55.57	-43.83

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(2) 2235-02-102-0801--Central Sector Schemes Normal-5354-Integrated Service Schemes (under Externally Aided Project)-

O.	32,20.50		
R.	-32,20.00	0.50	14.91
			+14.41

Anticipated saving of ₹ 32,20.00 lakh was attributed to non-commencement of I.C.D.S. Project. Reasons for final excess have not been intimated. Excess had occurred under this head during 2008-09 also.

Grant no.55-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-02-102-0801--Central Sector Schemes Normal-7543-Communication Strategy-			
O. 6,40.00			
R. -6,40.00	..	..	..
Adequate reasons for anticipated saving of entire provision of ₹ 6,40.00 lakh have not been intimated (July 2010).			
(4) 2235-02-102-0801-Central Sector Schemes Normal-9131- Training of Anganwadi workers under Integrated Child Development Scheme-			
O. 6,40.00			
R. -6,40.00	..	..	..
Anticipated saving of entire provision of ₹ 6,40.00 lakh was attributed to non-commencement of I.C.D.S. Project. Saving had occurred under this head during 2008-09 also.			
(5) 2235-02-102-0701-Centrally Sponsored Schemes Normal-9044-Integrated Child Development Services Scheme-			
O. 2,45,84.00			
S. Token	2,45,84.00	1,58,94.09	-86,89.91
(6) 2235-02-102-0701-Centrally Sponsored Schemes Normal-9130-Supervision Integrated Child Development Scheme-			
O. 4,08.25			
S. Token	4,08.25	2,71.82	-1,36.43
(7) 2235-02-102-0701-Centrally Sponsored Schemes Normal-9131- Training of Anganwadi workers under Integrated Child Development Scheme			
	6,40.00	3,51.94	-2,88.06
(8) 2235-02-102-0101-State Plan Schemes (Normal)-6908-Honorarium to workers and assistants			
	16,15.00	14,80.32	-1,34.68
(9) 2235-02-103-9046-Grant-in-aid to Voluntary Women Welfare Institutes			
	50.00	13.16	-36.84
(10) 2235-02-103-0801-Central Sector Schemes Normal-7301-Kishori Shakti Yojna-			
O. 1,80.00			
S. Token	1,80.00	1,58.14	-21.86

Grant no.55-concl.

Reasons for saving under the heads at serial no. (5) to (10) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (5) above during 2007-08 and 2008-09, serial no. (6) above during 2003-04 to 2008-09 and serial nos. (7) to (9) above during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2235-02-103-0101 State Plan Schemes (Normal)- 6868-Training to Anganwadi workers-			
O. 1,50.00			
R. -50.00	1,00.00	..	-1,00.00

Adequate reasons for anticipated saving of ₹ 50.00 lakh as well as reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(12) 2235-02-103-0101 State Plan Schemes (Normal)- 8681-State Women Commission	1,06.48	76.34	-30.14
(13) 2236-02-101-0701 Centrally Sponsored Schemes Normal- 9050-Minimum Needs Programme Special Nutrition Scheme	1,63,00.00	1,09,83.87	-53,16.13
(14) 2236-02-101-0101 State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 3,80.00			
S. Token	3,80.00	1,64.86	-2,15.14

Reasons for saving under the heads at serial nos. (12) to (14) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (13) and (14) above during 2007-08 and 2008-09 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-
2235-02-102-0101-State Plan Schemes (Normal)- 7319-Cycle distribution to Anganwadies Workers-			
O. 4,25.00			
R. 50.00	4,75.00	4,49.59	-25.41

Reasons for augmentation of funds by re-appropriation of ₹ 50.00 lakh as well as reasons for final saving have not been intimated (July 2010).

CAPITAL :

(iv) Entire provision of ₹ 2,72.00 lakh remained unutilised, no amount was surrendered during the year.

GRANT NO.56-RURAL INDUSTRIES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2851-VILLAGE AND SMALL INDUSTRIES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Voted-				
Original	41,65,33			
Supplementary	73,54	42,38,87	40,73,02	-1,65,85
Amount surrendered during the year (31 st March 2010)				4,05,41
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year (31th March 2010)</i>				10
CAPITAL:				
Voted-		70,01	69,00	-1,01
Amount surrendered during the year (31 st March 2010)				1,65

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 73.54 lakh obtained in July 2009 proved unnecessary.

(ii) In view of final saving of ₹ 1,65.85 lakh, surrender of ₹ 4,05.41 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2851-103-0701- Centrally Sponsored Schemes Normal- 6934- Integrated Handloom Development Scheme-			
O.	1,55.10		
R.	-1,55.10	..	..

Anticipated saving of entire provision of ₹ 1,55.10 lakh was attributed to sanction not received from Development Commissioner Handloom, New Delhi. Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.56-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2851-103-0101-State Plan Schemes (Normal)- 6769-Establishment of Indian Handloom Technology Institute-			
O. 1,44.50			
R. -1,10.70	33.80	33.79	-0.01

Anticipated saving of ₹ 1,10.70 lakh was attributed to non-recruitment against the sanctioned posts and non-receipt of machine and equipments. Saving had occurred under this head during 2008-09 also.

(3) 2851-105-0101- State Plan Schemes (Normal)- 1068-Grant for establishment expenditure of Khadi Board-			
O. 50.00			
R. -50.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 50.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 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-
2851-107-3778-Implementation of Sericulture Industry Schemes-			
O. 17,23.85			
S. 4.80			
R. -12.21	17,16.44	19,20.51	+2,04.07

Reasons for anticipated saving of ₹ 12.21 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained un-utilised during the year.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 1.01 lakh, surrender of ₹ 1.65 lakh on 31st March 2010 was unrealistic and Injudicious.

**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				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION				
CAPITAL:				
Original	60,00,30			
Supplementary	10,70,40	70,70,70	69,31,21	-1,39,49
Amount surrendered during the year (31 st March 2010)				4,08,30
Notes and Comments				

CAPITAL:

(i) In view of final saving of ₹ 1,39.49 lakh, surrender of ₹ 4,08.30 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4701-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 31,79.00			
S. 10,47.70			
R. -1,20.30	41,06.40	38,34.47	-2,71.93

Adequate reasons for anticipated saving of ₹ 1,20.30 lakh as well as reasons for final saving have not been intimated (July 2010).

(2) 4702-101-1203- Externally Aided Projects (S.C.P.)-
5678-Chhattisgarh Irrigation
Development Project-

O. 2,50.00			
R. -90.00	1,60.00	1,05.00	-55.00

Anticipated saving of ₹ 90.00 lakh was attributed to slow progress of Tender work. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant No.57- Concl'd.

(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) 4702-101-1202- Externally Aided Projects (TSP)- 5678-Chhattisgarh Irrigation Development Project-			
O. 2,10.00			
R. -98.00	1,12.00	4,12.23	+3,00.23
(2) 4702-101-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 19,40.00			
R. -1,00.00	18,40.00	21,69.06	+3,29.06

Anticipated saving of ₹ 98.00 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (1) and (2) above was attributed to delay in tendering process. Reasons for final excess under these heads have not been intimated (July 2010).

(iv) Suspense Transaction-

No expenditure has been booked under the head 'Suspense' during the year. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in note (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 2009-10 is given below together with the opening and closing balance under different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2009 . Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2010. Debit + Credit-
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	-70.71	..	..	-70.71
(ii) Stock	+4,26.46	..	..	+4,26.46
(iii) Miscellaneous works advances	+2,90.99	..	..	+2,90.99
(iv) Workshop suspense	+18.02	..	..	+18.02
Total	+6,64.76	..	..	+6,64.76

GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES AND SCARCITY

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
3054-ROADS AND BRIDGES			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			

REVENUE:

Voted	3,68,13,54	3,22,74,55	-45,38,99
Amount surrendered during the year (31 st March 2010)			46,55,98
<i>Charged</i>	10,00	..	-10,00
<i>Amount surrendered during the year (31st March 2010)</i>			10,00

CAPITAL :

Voted	5,00	..	-5,00
Amount surrendered during the year (31 st March 2010)			5,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 45,38.99 lakh, surrender of ₹ 46,55.98 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-01-102-4377- Drinking Water Supply in Scarcity Areas-			
O.	2,00.00		
R.	-45.66	1,70.28	+15.94
	1,54.34		

Anticipated saving of ₹ 45.66 lakh was attributed to non-utilisation of allotted funds by Collector, Bilaspur. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Grant no.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2245-01-101-96-Relief to out break of fire-			
O. 4,00.00			
R. -2,20.68	1,79.32	2,23.14	+43.82
(3) 2245-02-101-2018-Cash Doles-			
O. 40,00.00			
R. -19,14.98	20,85.02	22,15.80	+1,30.78
(4) 2245-02-101-747-Relief to Hailstorm sufferers-			
O. 3,00.00			
R. -2,69.18	30.82	33.03	+2.21
(5) 2245-02-112-5607-Flood Control-			
O. 15,00.00			
R. -4,28.65	10,71.35	10,66.34	-5.01

Anticipated saving of ₹ 2,20.68 lakh, ₹ 19,14.98 lakh, ₹ 2,69.18 lakh and ₹ 4,28.65 lakh under the heads at serial nos.(2) to (5) above was attributed to non-receipt of demand for funds from districts. Reasons for final excess and saving under these heads have not been intimated (July 2010). Saving had occurred under these heads during 2006-07 to 2008-09 also.

(6) 2245-05-101-4849-Transfer from National Calamity Contingency fund to Calamity Relief Fund-

O. 60,00.00			
R. -60,00.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 60,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(7) 2245-80-800-5492-Provision for vaccination of Animals-

O. 1,50.00			
R. -1,50.00	..	..	..

Anticipated saving of entire provision of ₹ 1,50.00 lakh was attributed to non-receipt of demand for funds from districts. Saving had occurred under this head during 2008-09 also.

(8) 2402-102-3142-Soil Conservation Scheme-Contour Bounding-

O. 20,00.00			
R. -11,09.24	8,90.76	7,81.35	-1,09.41

Anticipated saving of ₹ 11,09.24 lakh was attributed to non-receipt of demand for funds from districts. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.58-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9)	3054-04-337-1467-District and Other Roads-			
	O. 44,19.00			
	R. -26,24.59	17,94.41	18,04.38	+9.97

Anticipated saving of ₹ 26,24.59 lakh was attributed to non-receipt of demand of funds from districts. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

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

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1)	2245-02-122-989-Re-establishment and repairs of damaged irrigation and flood control works-			
	O. 8,00.00			
	R. -31.53	7,68.47	8,81.06	+1,12.59

Anticipated saving of ₹ 31.53 lakh was attributed to non-receipt of demand of funds from districts. Reasons for final excess have not been intimated (July 2010).

(2)	2245-05-101-475-Transfer to Reserve Fund and Deposit Account, Natural Calamities Unspent margin money famine relief-			
	O. 1,25,62.00			
	R. 60,00.00	1,85,62.00	1,85,62.00	..

Augmentation of funds by re-appropriation of ₹ 60,00.00 lakh was attributed to second instalment received from Government of India.

(3)	2702-80-800-3819-Minor Irrigation (Agriculture)-			
	O. 20,00.00			
	R. 21,42.58	41,42.58	40,66.17	-76.41

Augmentation of funds by re-appropriation of ₹ 21,42.58 lakh was the net result of increase in funds by ₹ 23,82.00 lakh and decrease in funds by ₹ 2,39.42 lakh. Increase was attributed to demand for funds from districts and decrease was attributed to non-receipt of demand of funds from districts.

Charged-

(iv) Entire appropriation of ₹ 10.00 lakh remained unutilised during the year.

(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.

Grant no.58-contd.

The opening balance of the fund as on 1st April 2009 was ₹ 1,02,52,403 (Credit). During the year ₹ 38,14,030 was credited and ₹ 55,89,259 was debited to the Fund account by Debit to Major Head 2245-Relief on account of Natural Calamities-04-Famine Relief Fund-101-Transfer to Reserve Fund and Deposit Account-Famine Relief Fund-474-Transfer to Reserve Funds and Deposit Accounts Famine Relief Fund. No amount was invested into Government of India securities during the year. The balance at the credit of Fund Account and the Debit of Investment as on 31st March 2010 are as below:-

Particulars	Opening balance as on 1 st April 2009 ₹	Debit during the year ₹	Credit during the year ₹	Closing balance on 31 st March 2010 ₹
(i) Fund Account	1,97,51,076.03(Cr)	..	27,50,745	2,25,01,821.03(Cr)
(ii) Investment Account	94,98,673.03(Dr)	55,89,259	10,63,285	1,40,24,647.03(Dr)
Total	1,02,52,403.00(Cr)	55,89,259	38,14,030	84,77,174.00(Cr)

Account of the transactions of the Fund is included in 18-Detailed Statement on Contingency Fund and Public Account Transactions of the Finance Accounts 2009-10.

(vi) Calamity Relief Fund:- All natural calamities such as Drought, Flood, Cyclone, Earthquake, Hailstorm and Fire etc. qualify for relief under this scheme and will be operative till the end of the financial year 2009-10. Contribution to the fund for the year 2009-10 fixed by the Government of India for Chhattisgarh state was ₹ 1,85,62.08 lakh, seventy five percent of which (₹ 1,39,21.56 lakh) was contributed by the Central Government in the form of non-plan grant, credited initially under the head of account 1601-Grant-in-aid from the Central Government-01-Non Plan Grants-109-Grants towards contribution to "Calamity Relief Fund" and the balance twenty five percent (₹ 46,40.52 lakh) is contributed by the State Government. The total contribution is transferred to the fund under the head of account "8235-General and Other Reserve Funds-111-Calamity Relief Fund" or if it is not possible to invest the fund under the head of account "8121-General and other Reserve Funds-111-Calamity Relief Fund" after making provision for this purpose in this grant under Major Head 2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-"Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this grant and an equal amount transferred to the Fund before the close of the accounts of the year.

Grant no.58-conclld.

The Opening balance of the Fund Account was ₹ 3,39,72.62 lakh Cr. on 1st April 2009. During the period from 1st April 2009 to 31st March 2010 a sum of ₹ 1,85,62.08 lakh was credited and ₹ 1,04,09.76 lakh was debited to Major Head 8235-General and other Reserve Funds-111-“Calamity Relief Fund”. There was a credit balance of ₹ 4,75,24.94 lakh in the Account of the Fund on 31st March 2010.

When the fund is classified under Major Head 8235-General and other Reserve Funds-111-“Calamity Relief Funds” the accretions to the fund are required to be invested in Treasury Bills, Government of India Securities, Public Sector Bonds and units of Unit Trust of India, Public Sector Bank and Co-operative Banks. If it is not possible to invest the funds, it should be classified under Major Head 8121-General and other Reserve Funds-111-“Calamity Relief Fund” and state Government should pay interest to the fund at one and half times the rate applicable to overdrafts under Overdraft Regulation Scheme of RBI. The interest will be credited on a half yearly basis and debited to Major Head “2049-Interest payments-05-Interest on General and other Reserve Funds”. An amount of ₹ 1,85,62.08 lakh was credited to the fund during 2009-10.

Account of the transactions of the Fund is included in 18-Detailed Statement on Contingency Fund and Public Account Transactions of the Finance Accounts 2009-10.

CAPITAL:

Voted-

(vi) Entire provision of ₹ 5.00 lakh remained unutilised during the year.

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 PROGRAMME			
REVENUE	1,40,00,00	30,00,00	-1,10,00,00
Amount surrendered during the year (31 st March 2010)			1,10,00,00

Notes and Comments

REVENUE :

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2515-102-1203- Externally aided Projects(S.C.P)- 5442-District Poverty Eradication Project-			
O. 16,80.00			
R. -16,80.00	..	..	..
(2) 2515-102-1202- Externally aided Projects(TSP)- 5442-District Poverty Eradication Project-			
O. 53,20.00			
R. -53,20.00			
Reasons for anticipated saving of entire provision of ₹ 16,80.00 lakh and ₹ 53,20.00 lakh under the heads at serial nos. (1) and (2) above were attributed to non-requirement of funds due to concluding year of project. Saving had occurred under these heads during 2005-06 to 2008-09 also.			
(3) 2515-102-1201-Externally aided Projects (Normal)- 5442-District Poverty Eradication Project-			
O. 70,00.00			
R. -40,00.00	30,00.00	30,00.00	..

Anticipated saving of ₹ 40,00.00 lakh was attributed to non-requirement of funds due to concluding year of project. Saving had occurred under this head during 2008-09 also.

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	78,00	21,05	-56,95
Amount surrendered during the year			..
CAPITAL	30,50,00	28,61,98	-1,88,02
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 56.95 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
3451-102-0101-State Plan Schemes (Normal)- 7282-Strengthening of District Schemes	78.00	21.05	-56.95

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

CAPITAL:

(iii) Against the available saving of ₹ 1,88.02 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4515-800-0101-State Plan Schemes (Normal)- 5381-Public Co-operation Scheme	4,50.00	3,23.65	-1,26.35
(2) 4515-800-0101-State Plan Schemes (Normal)- 8284- Assembly Constituency Development Scheme	26,00.00	25,38.33	-61.67

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (1) above during 2006-07 to 2008-09 also.

GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**MAJOR HEADS-**

2014-ADMINISTRATION OF JUSTICE
 2055-POLICE
 2202-GENERAL EDUCATION
 2203-TECHNICAL EDUCATION
 2210-MEDICAL AND PUBLIC HEALTH
 2215-WATER SUPPLY AND SANITATION
 2216-HOUSING
 2217-URBAN DEVELOPMENT
 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED
 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-NON-CONVENTIONAL SOURCES OF ENERGY
 2851-VILLAGE AND SMALL INDUSTRIES
 2852-INDUSTRIES
 4202-CAPITAL OUTLAY ON EDUCATION,
 SPORTS, ART AND CULTURE
 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
 SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION
 4425-CAPITAL OUTLAY ON CO-OPERATION
 4515-CAPITAL OUTLAY ON OTHER RURAL
 DEVELOPMENT PROGRAMMES
 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
 4702-CAPITAL OUTLAY ON MINOR IRRIGATION
 4801-CAPITAL OUTLAY ON POWER PROJECT
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
 5054-CAPITAL OUTLAY ON RAODS AND BRIDGES
 6215-LOANS FOR WATER SUPPLY AND SANITATION
 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
 6425-LOANS FOR CO-OPERATION

Grant no.64-contd.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
REVENUE:				
Voted-				
Original	8,78,20,45			
Supplementary	52,28,23	9,30,48,68	6,02,52,93	-3,27,95,75
Amount surrendered during the year (31 st March 2010)				2,67,32,04
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted-

Original	3,09,26,50			
Supplementary	54,50,00	3,63,76,50	3,98,12,26	+34,35,76
Amount surrendered during the year (31 st March 2010)				6,80,65

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 52,28.23 lakh obtained in July 2009 (₹ 14,72.23 lakh) and January 2010 (₹ 37,56.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 3,27,95.75 lakh, a sum of ₹ 2,67,32.04 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-789-103-0703- Centrally Sponsored Schemes S.C.P.- 5171-Establishment of Special Court-			
O.	1,78.60		
R.	-67.44	1,12.97	+1.81
	1,11.16		

Anticipated saving of ₹ 67.44 lakh was attributed to non-filling up of vacant posts (₹ 32.97 lakh), non-submission of claims (₹ 10.97 lakh) and adequate reasons for remaining anticipated saving of ₹ 23.50 lakh as well as reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2055-789-109-0703- Centrally Sponsored Schemes S.C.P.- 5172-Establishment of New Police Stations	3,22.00	1,96.25	-1,25.75

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(3) 2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 5634-Programme for Kasturba Gandhi Residential School-			
O.	2,00.00		
S.	1,00.00		
R.	-1,32.87	1,67.13	1,67.13
			..

(4) 2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 5660-N. P. E. G. E. L.-			
O.	1,00.00		
S.	50.00		
R.	-70.26	79.74	79.74
			..

Anticipated saving of ₹ 1,32.87 lakh and ₹ 70.26 lakh under the heads at serial nos.(3) and (4) above were attributed to non-release of funds by Central Government. Saving had occurred under the head at serial no.(4) above during 2007-08 and 2008-09 also.

(5) 2202-01-789-101-0103-Special Component Plan for Schedule Casts- 3493-Middle Schools-			
O.	3,20.00		
R.	-23.06	2,96.94	2,25.91
			-71.03

Anticipated saving of ₹ 23.06 lakh was attributed to non-filling up of vacant posts (₹ 20.28 lakh) and non-pending of bills (₹ 2.78 lakh). Reasons for final saving have not been intimated (July 2010).

(6) 2202-01-789-101-0103-Special Component Plan for Schedule Casts- 4398-Government Primary Schools-			
O.	2,42.20		
R.	-10.04	2,32.16	85.65
			-1,46.51

Grant No.64 contd.

Anticipated saving of ₹ 10.04 lakh was attributed to non-filling up of vacant posts (₹ 7.23 lakh) and non-pending of bills (₹ 2.81 lakh). Reasons for final saving have not been intimated (July 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2202-01-789-101-0103-Special Component Plan for Schedule Casts-5037-Junior Primary Schools-			
O. 3,13.20			
R. -6.94	3,06.26	1,35.97	-1,70.29

Anticipated saving of ₹ 6.94 lakh was attributed to non-filling up of vacant posts and non-promotion (₹ 6.80 lakh) and non-pending of bills (₹ 0.14 lakh). Reasons for final saving have not been intimated (July 2010).

(8) 2202-01-789-111-0703- Centrally Sponsored Schemes S.C.P--5396-Sarva shiksha Abhiyan-			
O. 1,20,00.00			
S. 20,56.57			
R. -26,76.05	1,13,80.52	1,13,80.52	..

Reasons for anticipated saving of ₹ 26,76.05 lakh was attributed to non-receipt of funds from Central Government. Saving had occurred under this head during 2007-08 and 2008-09 also.

(9) 2202-01-789-112-0703- Centrally Sponsored Schemes S.C.P -5169-Mid-Day Meal Programme in schools-			
O. 19,50.00			
R. -43.09	19,06.91	17,85.45	-1,21.46

Reasons for anticipated saving of ₹ 43.09 lakh was attributed to short attendance of students. Reasons for final saving have not intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(10) 2202-01-789-112-0703- Centrally Sponsored Schemes S.C.P -6933-Mid-Day Meal Programmes at Middle Schools-			
O. 6,00.00			
R. -59.16	5,40.84	4,97.95	-42.89

Reasons for anticipated saving of ₹ 59.16 lakh was attributed to short attendance of students. Reasons for final saving have not been intimated (July 2010).

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2202-02-789-106-0103- Special Component Plan for Schedule Casts- 6944- Library Scheme-			
O. 71.00			
R. -71.00	..	..	..
Reasons for anticipated saving of entire provision of ₹ 71.00 lakh was attributed to non-receipt of sanction from Finance Department.			
(12) 2202-02-789-109-0803-Central Sector Schemes S.C.P.- 2676- Post Metric Scholarship-			
O. 2,30.00			
R. -2,30.00	..	..	..
Reasons for anticipated saving of entire provision of ₹ 2,30.00 lakh was attributed to non-receipt of funds from Central Government. Saving had occurred under this head during 2008-09 also.			
(13) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.P.- 6794-Information and Broadcasting Technology-			
O. 7,67.50			
R. -7,67.50	..	..	..
Reasons for anticipated saving of entire provision of ₹ 7,67.50 lakh was attributed to non-completion of tender work. Saving had occurred under this head during 2006-07 to 2008-09 also.			
(14) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.P.- 7247-National Secondary Education Drive-			
O. 20,00.00			
R. -17,41.96	2,58.04	2,58.04	..
Reasons for anticipated saving of ₹ 17,41.96 lakh was attributed to non release of funds by the Central Government.			
(15) 2202-02-789-109-0103- Special Component Plan for Schedule Casts- 2676- Post Metric Scholarship-			
O. 50.00			
R. -39.08	10.92	10.92	..
Adequate reasons for anticipated saving of ₹ 39.08 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 5043- Opening of New High Schools-			
O. 72.30			
R. -3.84	68.46	36.01	-32.45
Reasons for anticipated saving of ₹ 3.84 lakh was attributed to non-filling up of vacant posts and non-promotions (₹ 1.84 lakh) and non-pending of bills(₹ 2.00 lakh). Reasons for final saving have not been intimated (July 2010).			
(17) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 578- Higher Secondary School-			
O. 1,98.10			
R. -3.30	1,94.80	88.52	-1,06.28
Reasons for anticipated saving of ₹ 3.30 lakh was attributed to non-filling up of vacant posts (₹ 0.42 lakh) and non-pending of bills (₹ 2.88 lakh). Reasons for final saving have not been intimated (July 2010).			
(18) 2202-03-789-103-0103- Special Component Plan for Scheduled Castes- 798- Art, Science and Commerce Colleges-			
O. 9,05.70			
S. 1,00.00	10,05.70	7,26.78	-2,78.92
(19) 2202-80-789-800-1203-Externally Aided Projects (S.C.P.)- 6725-Grant under European Commission State Partnership Programme-			
O. 5,76.00			
S. 1,53.11	7,29.11	2,04.91	-5,24.20
(20) 2210-02-789-101-0103- Special Component Plan for Scheduled Castes- 5683- Establishment of Indian Medical Systemcell under District Allopathic Hospital			
	1,03.60	4.94	-98.66
(21) 2210-03-789-101-0703-Centrally Sponsored Schemes S.C.P. 9812-Establishment of Sub Health Centers			
	2,05.20	49.84	-1,55.36

Grant No.64 contd.

Reasons for saving under the heads at serial nos. (18) to (21) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos.(18) and (19) above during 2007-08 and 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(22) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes- 1228-Rural Health Centre and Dispensaries-			
O. 3,46.90			
R. 2.20	3,49.10	2,72.82	-76.28

Reasons for augmentation of funds by appropriation of ₹ 2.20 lakh was attributed to enhanced increment rates due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010).

(23) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes- 2779- Primary Health Centre-			
O. 16,34.30			
S. 2,70.00			
R. -12.10	18,92.20	12,83.45	-6,08.75

Reasons for anticipated saving of ₹ 12.10 lakh was the net result of decrease in funds by ₹ 62.10 lakh and increase in funds by ₹ 50.00 lakh. Decrease was attributed to reduction of DA rates due to implementation of Sixth Pay Commission and increase was attributed to increase in increment rate in Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(24) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes- 6159- Establishment of Community Health Centre-			
O. 6,34.60			
R. 9.90	6,44.50	3,81.73	-2,62.77

Augmentation of funds by re-appropriation of ₹ 9.90 lakh was attributed to enhanced salary due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(25) 2210-03-789-800-0703- Centrally Sponsored Schemes S.C.P.- 6884-National Rural Health Mission-			
O. 4,32.00			
S. 3,00.00	7,32.00	3,73.35	-3,58.65

Reasons for saving have not been intimated (July 2010).

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(26) 2210-06-789-101-0103- Special Component Plan for Schedule Casts- 5688-Chief Minister First Aid Box	82.00	..	-82.00
Reasons for non-utilisation of entire provision have not been intimated (July 2010).			
(27) 2215-01-789-102-0703-Centrally Sponsored Schemes S.C.P.- 1095-Accelerated Rural Water Supply Scheme	2,50.00	1,88.91	-61.09
(28) 2215-01-789-102-0703-Centrally Sponsored Schemes S.C.P.- 6813-Eradication of Water Impurity Problem-			
O.	8,00.00		
S.	3,00.00	65.80	-10,34.20
Reasons for saving under the heads at serial nos.(27) and (28) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(28) above during 2007-08 and 2008-09 also.			
(29) 2215-01-789-191-0103-Special Component Plan for Scheduled Casts- 6860-Champa Water Supply Scheme	50.10	..	-50.10
(30) 2215-01-789-191-0103-Special Component Plan for Scheduled Casts- 7316-Girodpuri Dham Water Supply Scheme	1,50.00	..	-1,50.00
Reasons for non-utilisation of entire provision under the heads at serial nos.(29) and (30) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(29) above during 2008-09 also.			
(31)) 2225-01-789-102-0103-Special Component Plan for schedule castes- 5631-Scheduled Caste Development Authority-			
O	5,00.00		
R.	-2,62.53	2,37.47	+0.02

Reasons for anticipated saving of ₹ 2,62.53 lakh was attributed to non-receipt of sanction. Reasons for final excess have not been intimated (July 2010).

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(32)) 2225-01-789-190-0103-Special Component Plan for Schedule Castes- 3185-Establishment of Scheduled Caste Co-operative Finance Development Corporation-			
O	1,86.00		
R.	-56.00	1,30.00	..
Reasons for anticipated saving of ₹ 56.00 lakh was attributed to non-receipt of sanction.			
(33)) 2225-01-789-277-0103-Special Component Plan for Schedule Castes- 671-Grant to voluntary Organisation for Educational and Other Welfare Activities-			
O	2,00.00		
R.	-51.93	1,48.07	..
Reasons for anticipated saving of ₹ 51.93 lakh was attributed to non-demand from districts. Saving had occurred under this head during 2008-09 also.			
(34) 2230-03-789-003-0103-Special Component Plan for Schedule Castes- 717-Industrial Training Institute-			
O	80.70		
S.	12.80		
R.	-63.03	30.47	-0.07
Reasons for anticipated saving of ₹ 63.03 lakh as well as reasons for final saving have not been intimated (July 2010).			
(35) 2235-02-789-102-0103-Special Component Plan for Schedule Castes- 6908-Honorarium to Workers and Assaistants			
	3,87.60	3,46.47	-41.13
Reasons for saving have not been intimated (July 2010).			
(36) 2235-60-789-800-0103-Special Component Plan for Schedule Castes- 6839-Chief Minister Food Assistance Scheme-			
O	3,17,00.00		
R.	-1,52,29.01	1,64,70.99	+3.30
Anticipated saving of ₹ 1,52,29.01 lakh was attributed to cancellation of ration cards in large scale. Reasons for final excess have not been intimated (July 2010).			

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(37) 2236-02-789-101-0703- Centrally Sponsored Schemes S.C.P.- 2179-Special Nutrition Programme for Scheduled Caste in Urban Slums	39,36.00	22,79.52	-16,56.48
(38) 2236-02-789-101-0103- Special Component plan for Scheduled Castes- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 98.80			
S. Token	98.80	36.01	-62.79
Reasons for saving under the heads at serial nos.(37) and (38) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(38) above during 2008-09 also.			
(39) 2401-789-108-1003-Additiional Central Assistance (S.C.S.P.)- 7242-National Agriculture Development Scheme-			
O. 16,00.00			
R. -5,54.83	10,45.17	10,54.67	+9.50
Anticipated saving of ₹ 5,54.83 lakh was attributed to maximum fund received in last three months of the year and non-receipt of sanction for K. Deposit. Reasons for final excess have not been intimated (July 2010).			
(40) 2401-789-108-0703-Centrally Sponsored Schemes S.C.P- 4838-Macro Management Working Plan-			
O. 4,38.00			
R. -1,41.56	2,96.44	2,98.60	+2.16
Anticipated saving of ₹ 1,41.56 lakh was attributed to fund received at end of the March. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.			
(41) 2401-789-119-0703-Centrally Sponsored Schemes S.C.P.- 6831-National Horticulture Mission Scheme-			
O. 2,40.00			
R. -17.92	2,22.08	1,27.05	-95.03
Reasons for anticipated saving of ₹ 17.92 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(42) 2403-789-102-0103-Special component Plan for schedule castes- 1108-Intensive Cattle Development Project-			
O. 1,42.06			
R. -45.65	96.41	33.19	-63.22
Reasons for anticipated saving of ₹ 45.65 lakh was attributed to non-filling up of vacant posts in new dispensaries. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(43) 2403-789-108-1003- Additional Central Assistance (S.C.S.P.)- 7242-National Agriculture Development Schemes-			
O. 4,37.50			
R. -42.13	3,95.37	3,95.37	..
Reasons for anticipated saving of ₹ 42.13 lakh was attributed to non-sanction of vaccination instrument rates as per sanctioned works.			
(44) 2408-01-789-190-0103- Special component Plan for Schedule Castes- 5456- Antyodaya Anna Yojana-			
O. 2,40.00			
R. -1,04.75	1,35.25	1,35.25	..
(45) 2408-01-789-190-0103- Special Component Plan for Schedule Castes- 9993-Grant-in-aid for the Distribution of Iodised Salt on Concessional Rates-			
O. 2,47.00			
S. 2,96.96			
R. -49.75	4,94.21	4,94.21	..
Reasons for anticipated saving of ₹ 1,04.75 lakh and ₹ 49.75 lakh under the heads at serial nos.(44) and (45) above was attributed to late receipt of sanction from Central Government. Saving had occurred under these heads during 2007-08 and 2008-09 also.			
(46) 2415-80-789-120-0103- Special Component Plan for Scheduled Castes- 9182-Grant to Indira Gandhi Agriculture University-			
O. 2,00.00			
R. -1,50.00	50.00	50.00	..
Reasons for anticipated saving of ₹ 1,50.00 lakh was attributed to non-release of funds by the Central Government. Saving had occurred under this head during 2008-09 also.			

Grant no.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(47) 2425-789-107-0103- Special Component Plan for Scheduled Castes 6930-Economic Assistance as per recommendation of Vidhyanathan Committee-			
O. 6,00.00			
R. -2,19.07	3,80.93	3,80.93	..
Adequate reasons for anticipated saving of ₹ 2,19.07 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(48) 2501-05-789-101-0703- Centrally Sponsored Schemes S.C.P.- 5077- Integrated Barren Land Development Programmes-			
O. 56.00			
R. -45.25	10.75	13.31	+2.56
Adequate reasons for anticipated saving of ₹ 45.25 lakh as well as reasons for final excess have not been intimated (July 2010).			
(49) 2505-60-789-101-0703- Centrally Sponsored Schemes S.C.P.- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 36,00.00			
R. -22,69.64	13,30.36	12,01.80	-1,28.56
Reasons for anticipated saving of ₹ 22,69.64 lakh was attributed to receipt of less funds from Central Government (₹ 26.84 lakh). Adequate reasons for remaining anticipated saving of ₹ 22,42.80 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.			
(50) 2515-789-102-1003- Additional Central Assistance (S.C.S.P.)- 7019-Backward Area Grant Fund –			
O. 32,00.00			
R. -4,25.00	27,75.00	27,75.00	..
Reasons for anticipated saving of ₹ 4,25.00 lakh was attributed to expenditure as per financial sanction. Saving had occurred under this head during 2008-09 also.			
(51) 2702-02-789-016-0103-Special Component Plan for Schedule Castes 5478 –Indira Khet Ganga Yojana of Water Shed Area-			
O. 3,22.00			
R. -62.13	2,59.87	2,62.13	+2.26
Adequate reasons for anticipated saving of ₹ 62.13 lakh as well as reasons for final excess have not been intimated (July 2010).			

Grant no.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(52) 2702-02-789-016-0103-Special Component Plan for Schedule Castes 5479 –Grant for Establishment of Tube Well-			
O. 3,25.00			
R. -2,02.65	1,22.35	1,20.20	-2.15

Reasons for anticipated saving of ₹ 2,02.65 lakh was attributed to restriction in digging of tube wells. Reasons for final saving have not been intimated (July 2010).

(53) 2810-60-789-800-0410-Energy Development Fund-
5695-Chhattisgarh Bio Fuel
Development Authority -

O. 2,00.00			
R. -2,00.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 2,00.00 lakh was attributed to Zetropha plants maintained by other departments through NREGA. Saving had occurred under this head during 2008-09 also.

(54) 2852-80-789-800-0103- Special component
Plan for Schedule Castes-
9068- Cost Capital Grant
Subsidy to Industrial Units-

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

Reasons for anticipated saving of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-789-101-0103- Special Component Plan for Scheduled Castes- 495-Ashram and Schools-			
O. 1,82.70			
S. 30.00			
R. -0.70	2,12.00	2,62.17	+50.17

Reasons for anticipated saving of ₹ 0.70 lakh was attributed to non-demand from districts. Reasons for final excess have not been intimated (July 2010).

(2) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes-
4717-Scheduled Castes Hostels-

O. 9,42.80			
R. -21.46	9,21.34	10,05.73	+84.39

Grant no.64-contd.

Adequate reasons for anticipated saving of ₹ 21.46 lakh as well as reasons for final excess have not been intimated (July 2010).

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3)	2216-03-789-102-0703-Centrally Sponsored Schemes S.C.P.- 6549-Indira Awas Yojana -			
	O.	3,43.20		
	S.	5,19.53		
	R.	-1,62.58	7,00.15	12,26.75
				+5,26.60

Adequate reasons for anticipated saving of ₹ 1,62.58 lakh as well as reasons for final excess have not been intimated (July 2010).

(4)	2702-02-789-016-0103-Special Component Plan for Scheduled Castes- 5707-Shakambari Project-			
	O.	1,75.00		
	R.	44.12	2,19.12	2,20.84
				+1.72

Augmentation of funds by re-appropriation of ₹ 44.12 lakh was the net result of increase in funds by ₹ 61.90 lakh and decrease in funds by ₹ 17.78 lakh. Increase was attributed to excess demand from farmers. Adequate reasons for decrease as well as reasons for final excess have not been intimated (July 2010).

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) Excess expenditure of ₹ 34,35,76,200 over the voted grant require regularisation.

(vii) In view of final excess of ₹ 34,35.76 lakh, surrender of ₹ 6,80.65 lakh on 31st March 2010 was unrealistic and injudicious.

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

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1)	4202-01-789-202-0703-Centrally Sponsored Schemes S.C.P.- 1400-Ashram and Hostel Building-			
	O.	3,00.00		
	R.	-3,00.00	..	..
				..

Grant no.64-contd.

Reasons for anticipated saving of entire provision of ₹ 3,00.00 lakh was attributed to non-release of funds from the Central Government. Saving had occurred under this head during 2008-09 also.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2)	4202-01-789-202-0103-Special Component Plan for Schedule- 1400-Ashram and Hostel Building-			
	O.	1,60.00		
	R.	-10.91	1,49.09	1,49.09 ..

Reasons for anticipated saving of ₹ 10.91 lakh was attributed to non-demand from district.

(3)	4202-01-789-202-0103-Special Component Plan for Scheduled Castes- 5094-Hostel, Ashram and Superintendent House-			
	O.	1,12.00		
	R.	-11.70	1,00.30	1,00.30 ..

Reasons for anticipated saving of ₹ 11.70 lakh was attributed to non-demand from districts. Saving had occurred under this head during 2007-08 and 2008-09 also.

(4)	4202-01-789-203-0103-Special Component Plan for Scheduled Castes- 5086-Construction of College Buildings	25.00	..	-25.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(5)	4210-02-789-101-0103-Special Component Plan for Scheduled Castes- 617-Construction of Sub Health Centre Building	4,00.00	1,21.79	-2,78.21
(6)	4210-02-789-103-0103-Special Component Plan for Scheduled Castes- 4143-Construction of Primary Health Centre	1,40.00	11.05	-1,28.95
(7)	4210-03-789-101-0103-Special Component Plan for Scheduled Castes 460-Ayurvedic Hospital and Dispensaries	1,00.50	78.26	-22.24
(8)	4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5507-Construction of Jait Khambha at Girodpuri	15,00.00	9,19.79	-5,80.21

Grant No. 64- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5616-Interated Development of Girodpuri and Bhandarpuri	2,50.00	1,16.16	-1,33.84

Reasons for saving under the heads at serial nos.(5) to (9) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos.(6) and (7) above during 2007-08 and 2008-09 also.

(10) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5631-Scheduled Caste Development Authority-			
O.	30,00.00		
R.	-1,80.52	28,19.48	28,34.51
			+15.03

Reasons for anticipated saving of ₹ 1,80.52 lakh was attributed to non-receipt of sanction and non-demand from districts. Reasons for final excess have not been intimated (July 2010).

(11) 4235-02-789-101-0103-Special Component Plan for Scheduled Castes- 71-Schools for Blind, Deaf and Dumb-			
O.	50.00		
S.	50.00		
R.	-53.87	46.13	46.13
			..

Reasons for anticipated saving of ₹ 53.87 lakh was attributed to non-receipt of financial sanction. Saving had occurred under this head during 2006-07 to 2008-09 also.

(12) 4235-02-789-102-0103-Special Component Plan for Scheduled Castes- 5564-Construction of Building for Project Office cum Resource Centre	40.00	..	-40.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(13) 4515-789-103-0103-Special Component Plan for Scheduled Castes- 5381-Public Co-operation Scheme	1,10.00	66.69	-43.31
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Reasons for saving have not been intimated (July 2010).

(14) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Work-			
O	15,00.00		
R.	-8,30.00	6,70.00	5,28.78
			-1,41.22

Grant No. 64- contd.

Reasons for anticipated saving of ₹ 8,30.00 lakh was attributed to slow progress of tender works (₹ 5,00.00 lakh). Reasons for remaining anticipated saving of ₹ 3,30.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(15) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 5059-Construction of Anicut/stopdam -			
O. 32,20.00			
R. -9,20.00	23,00.00	22,90.91	-9.09

Reasons for anticipated saving of ₹ 9,20.00 lakh was attributed to slow progress of tender work (₹ 3,00.00 lakh). Reasons for remaining anticipated saving of ₹ 6,20.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(16) 4702-789-800-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Scheme-			
O. 20,01.00			
R. -5,87.57	14,13.43	9,51.02	-4,62.41

Adequate reasons for anticipated saving of ₹ 5,87.57 lakh as well as reasons for final saving have not been intimated (July 2010).

(17) 5054-04-789-800-0313-NABARD Finance Project (SCP)- 6590-Constructions of Rural Road Under NABARD Loan Assistance	25.00	..	-25.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(18) 5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Castes Predominant Areas	61,82.40	40,97.72	-20,84.68
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(19) 6215-01-789-101-0103-Special Component Plan for Scheduled Castes- 2182-New Urban Water Supply Schemes	50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

Grant No. 64- conold.

(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) 4700-02-789-800-0103- Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Work-			
O. 10,00.00			
R. 27,85.00	37,85.00	19,81.84	-18,03.16

Augmentation of funds by re-appropriation of ₹ 27,85.00 lakh was attributed to payment for railway crossing (₹ 10,00.00 lakh) and payment for constructions (₹ 17,00.85 lakh). Reasons for final saving have not been intimated (July 2010).

(2) 4702-789-101-0103- Special Component Plan for Scheduled Castes- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 5,01.50			
R. -3,65.24	1,36.26	19,26.80	+17,90.54

Reasons for anticipated saving of ₹ 3,65.24 lakh was attributed to non-receipt of administrative sanction (₹ 93.84 lakh). Adequate reasons for remaining anticipated saving of ₹ 2,71.40 lakh as well as reasons for final excess have not been intimated (July 2010).

(3) 5054-03-789-101-0103- Special Component Plan for Scheduled Castes- 4149-Construction of Major Bridges	20,68.40	23,91.96	+3,23.56
(4) 6408-02-789-190-0103- Special Component Plan for Scheduled Castes- 6777-Loans to Chhattisgarh State Marketing Co-Operative Society for Purchase of Gunny Bags-			
O. 24,00.00			
S. 12,00.00	36,00.00	1,12,00.00	+76,00.00

Reasons for excess under the heads at serial nos.(3) and (4) above have not been intimated (July 2010). Excess had occurred under the head at serial no.(3) above during 2008-09 also.

GRANT NO.65 – AVIATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2052-SECRETARIAT-GENERAL SERVICES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
REVENUE :			
Voted	10,40,30	6,79,44	-3,60,86
Amount surrendered during the year (31 st March 2010)			3,53,69
<i>Charged</i>	10	..	-10
<i>Amount surrendered during the year (31st March 2010)</i>			10
CAPITAL :			
Voted	52,00,10	..	-52,00,10
Amount surrendered during the year (31 st March 2010)			52,00,00

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 3,60.86 lakh, a sum of ₹ 3,53.69 lakh only was surrendered on 31st March 2010.

(ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-			
O.	10,40.30		
R.	-3,53.69	6,86.61	6,79.44
			-7.17

Anticipated saving of ₹ 3,53.69 lakh was attributed to non-filling up of vacant posts (₹ 89.85 lakh), non-submission of claims by the employees/officers (₹ 1.49 lakh), adoption of economy measures (₹ 2,39.28 lakh) and out sources employees (₹ 23.07 lakh). Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2004-05 to 2008-09 also.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained un-utilised during the year.

CAPITAL :

(iv) Against the available saving of ₹ 52,00.10 lakh, a sum of ₹ 52,00.00 lakh only was surrendered on 31st March 2010.

Grant no.65-concl.**(v) Saving in the provision occurred under :-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5053-60-052-0801-Central Sector Schemes Normal- 4853-Aeroplan / Helicopter-			
O. 52,00.00			
R. -52,00.00

Anticipated saving of entire provision of ₹ 52,00.00 lakh was attributed to non-payment of advance for purchase of new Helicopter. Reasons for final saving have not been intimated (July 2010).

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 TRIBES AND OTHER BACKWARD CLASSES			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			

REVENUE:

Original	43,84,10		
Supplementary	15,28,30	59,12,40	56,83,58
Amount surrendered during the year (31 st March 2010)			-2,28,82 1,56,00
CAPITAL		1,40,50	1,40,06
Amount surrendered during the year (31 st March 2010)			-44 44

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 2,28.82 lakh, a sum of ₹ 1,56.00 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-02-107-0801-Central Sector Schemes Normal- 7285-Merit cum Means Scholarship to Students belonging to Minority Community-			
O.	25.00		
S.	26.80		
R.	-21.55	30.25	26.00
			-4.25
(2) 2202-02-107-0801-Central Sector Schemes Normal- 7286- Post Matric Scholarship to Students belonging to Minority Community-			
O.	25.00		
S.	34.00		
R.	-13.14	45.86	26.59
			-19.27

Grant no.66-concl.d.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3)	2225-03-277-0101-State Plan Schemes (Normal)- 3673-State Scholarships-			
	O. 8,50.00			
	R. -9.00	8,41.00	7,74.55	-66.45
(4)	2225-03-277-0101-State Plan Schemes (Normal)- 9026-Post Matric Scholarships-			
	O. 17,00.00			
	S. 14,00.00			
	R. -22.96	30,77.04	30,27.00	-50.04

Adequate reasons for anticipated saving of ₹ 21.55 lakh, ₹ 13.14 lakh, ₹ 9.00 lakh and ₹ 22.96 lakh under the heads at serial nos. (1) to (4) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (4) above during 2008-09 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-
	2225-03-277-3673-State Scholarships-			
	O. 9,00.00			
	R. -5.83	8,94.17	9,20.97	+26.80

Adequate reasons for anticipated saving of ₹ 5.83 lakh as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2006-07 to 2008-09 also.

GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
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			
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			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original	2,19,77,56		
Supplementary	23,08,09	2,42,85,65	2,40,76,70
Amount surrendered during the year			-2,08,95
			..
<i>Charged</i>		10,00	11,64
<i>Amount surrendered during the year</i>			+1,64
			..
CAPITAL:			
Voted-			
Original	2,28,98,18		
Supplementary	4,65,00	2,33,63,18	1,81,49,04
Amount surrendered during the year			-52,14,14
			..

Grant No.67 contd.

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,08.95 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) 2059-01-053-1481-District Administration	2,00.00	1,61.93	-38.07
(2) 2059-01-053-1533-Jail Administration	40.00	29.19	-10.81
(3) 2059-01-053-2449- Administration of Justice (Maintenance of Court Buildings)	1,50.00	96.14	-53.86
(4) 2059-01-053-3383-Special Repairs Building	6,00.00	5,15.83	-84.17
(5) 2059-01-053-3692-State legislature	60.00	0.50	-59.50
(6) 2059-01-053-4144-Construction of Hospitals and Dispensaries (for Basic Services)	6,00.00	4,52.64	-1,47.36
(7) 2059-01-053-4332-Secretariat- General Services	1,00.00	3.81	-96.19
(8) 2059-01-053-6220-Public Works Department	3,00.00	2,35.11	-64.89
(9) 2059-01-053-6520-Supply of material to Honorable M.L.A.s	50.00	33.83	-16.17
(10) 2059-60-053-3645-Maintenance of Government Higher Secondary Schools/College Building	5,09.50	3,63.41	-1,46.09
(11) 2059-60-053-4143-Construction of Primary Health Centres	2,00.00	1,39.52	-60.48
(12) 2059-60-053-8167-Industrial Training Institutes Maintenance of Industrial Training Institute Building	60.00	35.58	-24.42
(13) 2059-80-001-3300-Circle Establishment-			
O.	5,92.07		
S.	71.72		
	6,63.79	6,40.62	-23.17

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 2059-80-001-3566-Headquarter Establishment-			
O. 6,74.46			
S. 2,54.10	9,28.56	7,84.04	-1,44.52
(15) 2059-80-001-0101-2418-Execution-			
O. 24,87.35			
S. 8,92.60	33,79.95	31,96.97	-1,82.98
(16) 2059-80-052-9269-Renewal and Replacement of Machines	5,10.00	4,85.55	-24.45
Reasons for saving under the heads at serial nos. (1) to (16) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (1), (3) to (5) and (14) above during 2007-08 and 2008-09, serial no.(6) above during 2006-07 to 2008-09, serial nos. (10) and (11) above during 2005-06 to 2008-09 and serial nos. (7), (9), (12), (15) and (16) above during 2008-09 also.			
(17) 2203-112-1864-Maintenance of technical Buildings	10.00	..	-10.00
(18) 2210-03-103-1171-Expansion of Rural (Area) Family Welfare Centre.	12.00	..	-12.00
(19) 2211-800-926-Maintenance of postmortem Buildings.	15.00	..	-15.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (17) to (20) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (19) during 2008-09 also.			
(20) 2216-01-106-1482-District Administration	60.00	9.58	-50.42
Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(21) 2216-01-106-1523-Construction of quarters for Jail staff	10.00	..	-10.00
(22) 2216-01-106-2450-Administration of Justice	25.00	..	-25.00
(23) 2216-01-106-3644-Governor House	20.00	..	-20.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (21) to (23) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (22) and (23) above during 2008-09 also.

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(24) 2216-01-106-4333-Secretariat- General Services	60.00	35.23	-24.77
(25) 2216-80-001-2300-Direction and Administration Pro-rata share of establishment charges Transferred from Grant No.67 Major Head 2059-Public Works	7,42.17	1,01.21	-6,40.96
(26) 2216-80-052-692-Prorata share of Tools and Plant transferred from Grant No.67 Major Head 2059-Public Works	2,47.39	1.84	-2,45.55
(27) 2216-80-800-4095-Special Repairs	12,26.00	11,74.09	-51.91

Reasons for saving under the heads at serial nos. (24) to (27) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (24) and (26) above during 2007-08 and 2008-09 and serial no. (27) above during 2005-06 to 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2059-01-051-6220-Public Works Department	20.00	1,21.71	+1,01.71
(2) 2059-01-053-6519-Strengthening of Monitoring Scheme	15,00.00	18,22.74	+3,22.74
(3) 2059-60-053-3647-Maintenance of Government Middle Schools	10,00.00	10,39.63	+39.63
(4) 2059-80-001-2418-Execution-			
O. 70,13.09			
S. 10,89.67	81,02.76	85,29.40	+4,26.64
(5) 2059-80-799-1051-Stock	1,50.00	3,58.79	+2,08.79
(6) 2059-80-799-4056-Miscellaneous Public Works Advances	80.00	10,04.21	+9,24.21
(7) 2216-80-800-4489-Ordinary repairs	15,00.00	15,98.51	+98.51

Reasons for excess under the heads at serial nos.(1) to (7) above have not been intimated (July 2010). Excess had occurred under the heads at serial nos. (1), (2) , (3) and (7) above during 2006-07 to 2008-09 also.

Grant No.67 contd.**(iv) Suspense Transactions:-**

The expenditure in this grant includes ₹ 13,63.00 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 “Suspense” transactions accounted for under the grant during 2009-10 under different “Suspense” sub-heads is given below-

Particulars	Opening balance as on 1 st April 2009 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2010 Debit + Credit-
2059-PUBLIC WORKS-	(₹ in lakh)			
(i) Purchase	-22,82.95	..	..	-22,82.95
(ii) Stock	+11,73.25	3,58.79	3,37.42	+11,94.62
(iii) Miscellaneous Works Advances	+65,70.11	10,04.21	5,83.15	+69,91.17
Total	+54,60.41	13,63.00	9,20.57	+59,02.84

Charged-

(v) Excess expenditure of ₹ 1,63,909 over the charged appropriation requires regularisation.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 4,65.00 lakh obtained in July 2009 proved unnecessary.

(vii) Against the available saving of ₹ 52,14.14 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) 4059-01-051-1001-Additional Central Assistance (General)- 6737-Construction of Building for Rajya Yojana Ayog	3,50.00	..	-3,50.00

Grant No.67 contd.

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 2629-Police-			
O. 10,64.50			
S. Token	10,64.50	4,27.11	-6,37.39

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

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2956-Sales Tax	50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department Building-			
O. 6,00.00			
R. 1,00.00	7,00.00	5,31.19	-1,68.81

Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(5) 4059-01-051-0101-State Plan Schemes (Normal)- 4485-General Administration Department Building	2,11.00	65.20	-1,45.80
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State legislature-			
O. 6,00.00			
S. 40.00	6,40.00	4,03.23	-2,36.77
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 5407-Construction of Building for Treasury/Sub Treasury relating to Finance Department	1,15.00	8.83	-1,06.17
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Building Construction in Home Guard area	46.00	25.87	-20.13

Reasons for saving under the heads at serial nos.(5) to (8) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (5), (7) and (8) above during 2008-09 and serial no.(6) above during 2007-08 and 2008-09 also.

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 6907-Local fund Audit Office building	40.00	..	-40.00
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 7318-Construction of school building for Blind and Dumb	66.54	..	-66.54

Reasons for non-utilisation of entire provision under the heads at serial nos. (9) and (10) above have not been intimated (July 2010).

(11) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building	5,40.00	2,03.55	-3,36.45
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(12) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of polytechnic buildings-			
O.	16,27.00		
R.	-4,00.00	12,27.00	8,39.64
			-3,87.36

Reasons for anticipated saving of ₹ 4,00.00 lakh was attributed to non-receipt of administrative sanction of maximum works. Reasons for final saving have not been intimated (July 2010).

(13) 4202-03-101-0101-State Plan Schemes (Normal)- 8707-Construction of Hostel Buildings	2,25.00	1,13.48	-1,11.52
(14) 4202-03-800-0101-State Plan Schemes (Normal)- 5226-Stadium for development of basic facilities	3,00.00	2,03.34	-96.66

Reasons for saving under the heads at serial nos.(13) and (14) above have not been intimated (July 2010). Saving had occurred under these heads during 2005-06 to 2008-09 also.

(15) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospital and Dispensary under Basic Minimum Programme-			
O.	13,08.00		
R.	-2,10.00	10,98.00	5,47.77
			-5,50.23

Adequate reasons for anticipated saving for ₹ 2,10.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(16) 4210-02-101-0101-State Plan Schemes (Normal)- 617-Construction of sub health centre building	16,30.00	5,21.09	-11,08.91
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Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(17) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centres	8,30.00	7,58.88	-71.12
(18) 4210-02-104-0101-State Plan Schemes (Normal)- 5056-Construction of building for Community Health Centres	2,72.00	1,59.42	-1,12.58
(19) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building	2,50.00	2,11.07	-38.93

Reasons for saving under the heads at serial no. (16) to (19) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (17) and (18) above during 2008-09 and serial no. (19) above during 2007-08 and 2008-09 also.

(20) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education-Medical College-			
O.	30,00.00		
R.	-10,54.00	19,46.00	12,72.75
			-6,73.25

Adequate reasons for anticipated saving of ₹ 10,54.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(21) 4210-04-107-0101-State Plan Schemes (Normal)- 750-Drug Control	42.00	17.10	-24.90
(22) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice - (Construction of Staff Quarters)	2,50.00	67.88	-1,82.12

Reasons for saving under the heads at serial nos. (21) and (22) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (22) during 2008-09 also.

(23) 4216-01-106-0101-State Plan Schemes (Normal)- 2631-Police Administration-			
O.	15,00.00		
R.	-1,32.00	13,68.00	1,30.75
			-12,37.25

Adequate reasons for anticipated saving of ₹ 1,32.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(24) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of residential Campus for High Court	8,50.00	4,80.07	-3,69.93
(25) 4216-01-106-0101-State Plan Schemes (Normal)- 6333-Land Revenue–Office building	42.00	12.08	-29.92

Reasons for saving under the heads at serial nos. (24) and (25) above have not been intimated (July 2010). Saving had occurred under the head at serial no. (24) above during 2006-07 to 2008-09 also.

(26) 4250-203-0701- Centrally Sponsored Schemes Normal- 976-Construction of office building for I.T.I. -			
O.	1,80.00		
R.	-10.40	1,69.60	..
			-1,69.60

Adequate reasons for anticipated saving of ₹ 10.40 lakh as well as reasons for non-utilisation of entire provision have not been intimated (July 2010).

(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) 4059-01-051-0701- Centrally Sponsored Schemes Normal- 2450-Administration of Justice	10,00.00	20,78.68	+10,78.68

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

(2) 4059-01-051-0101- State Plan Schemes (Normal)- 2716-Administration Academy-			
O.	7,00.00		
R.	2,80.00	9,80.00	10,75.56
			+95.56

Augmentation of funds by re-appropriation of ₹ 2,80.00 lakh was attributed to quick progress of works. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(3) 4059-01-051-0101- State Plan Schemes (Normal)- 5558-Construction of District Consumer Forum Building	55.00	1,23.54	+68.54
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Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4059-01-051-0101- State Plan Schemes (Normal)- 5600-Construction of Transport office buildings	3,29.00	5,80.92	+2,51.92
(5) 4059-01-051-0101- State Plan Schemes (Normal)- 6333-Land Revenue – Office building	11,20.00	12,02.48	+82.48

Reasons for excess under the heads at serial nos.(3) to (5) above have not been intimated (July 2010). Excess had occurred under the head at serial no. (5) during 2008-09 also.

(6) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of secondary school building-			
O.	3,00.00		
R.	1,10.00	4,10.00	5,41.57
			+1,31.57

Adequate reasons for augmentation of funds by re-appropriation of ₹ 1,10.00 lakh as well as reasons for final excess have not been intimated (July 2010).

(7) 4202-02-203-0101-State Plan Schemes (Normal)- 5086-Construction of college building-			
O.	6,00.00		
R.	1,00.00	7,00.00	6,74.40
			-25.60

Adequate reasons for augmentation of funds by re-appropriation of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(8) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Engineering/Technical College and institutes buildings-			
O.	10,00.00		
R.	1,00.00	11,00.00	11,38.30
			+38.30

(9) 4202-03-800-0101-State Plan Schemes (Normal)- 5908-Construction of sports training building-			
O.	5,00.00		
R.	9,00.00	14,00.00	18,70.16
			+4,70.16

Adequate reasons for augmentation of funds by re-appropriation of ₹ 1,00.00 lakh and ₹ 9,00.00 lakh under the heads at serial nos.(8) and (9) above as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under the head at serial no.(8) above during 2006-07 to 2008-09 also.

Grant No.67 conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 4216-01-800-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O. 5,00.00			
R. 1,32.00	6,32.00	6,06.44	-25.56

Augmentation of funds by re-appropriation of ₹ 1,32.00 lakh was attributed to quick progress of work. Reasons for final saving have not been intimated (July 2010).

(11) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of office Building for I.T.I.	5,00.00	5,65.56	+65.56
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Reasons for excess have not been intimated (July 2010).

GRANT NO. 68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDING
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
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			

REVENUE	2,00	..	-2,00
Amount surrendered during the year			..

CAPITAL:

Original	1,25,98,00			
Supplementary	1,61,39	1,27,59,39	53,67,14	-73,92,25
Amount surrendered during the year				

Notes and Comments

REVENUE

(i) Entire appropriation of ₹ 2.00 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL:

(ii) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,61.39 lakh obtained in July 2009 proved unnecessary.

(iii) Against the available saving of ₹ 73,92.25 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4055-796-211-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 2629-Police	6,00.00	..	-6,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

Grant no.68- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4059-01-796-051-0802- Central Sector Schemes T.S.P.- 7307-Special Infrastructure Development Scheme	7,01.50	2.74	-6,98.76
Reasons for saving have not been intimated (July 2010).			
(3) 4059-01-796-051-0101-State Plan Schemes (Normal)- 7307-Special Infrastructure Development Scheme	1,61.39	..	-1,61.39
Reasons for non-utilisation of entire provision have not been intimated (July 2010).			
(4) 4202-01-796-202-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 7284-Construction of Hostel/Ashram building	6,00.00	3,94.48	-2,05.52
(5) 4210-01-796-110-0102- Tribal Area Sub-Plan- 395-Construction of Hospital Building under Tribal Area Sub Plan	2,00.00	18.95	-1,81.05
(6) 4210-02-796-101-0102- Tribal Area Sub-Plan- 617-Construction of Sub Health Centre Building	13,38.00	3,68.21	-9,69.79
(7) 4210-02-796-110-0102- Tribal Area Sub-Plan- 5057-Increase in numbers of beds in Hospitals	2,03.00	52.40	-1,50.60
(8) 4210-03-796-101-0102- Tribal Area Sub-Plan- 460-Ayurvedic Hospital and Dispensaries	1,47.50	90.71	-56.79
(9) 4210-03-796-105-0102- Tribal Area Sub-Plan- 4220-Education- Medical College	20,00.00	6,63.62	-13,36.38
(10) 4216-01-796-106-0802-Central Sector Schemes T.S.P.- 7307-Special Infrastructure Development Scheme	10,65.00	24.59	-10,40.41
Reasons for saving under the heads at serial nos. (4) to (10) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (4) and (8) above during 2008-09 and serial nos. (5), (7) and (9) above during 2006-07 to 2008-09 also.			
(11) 4225-02-796-277-0102- Tribal Area Sub-Plan- 5480-Extension of Facilities in Tribal Areas (Article 275(1))	2,00.00	43.32	-1,56.68

Grant no.68- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 4225-02-796-277-0102-Tribal Area Sub-Plan-6912-Construction of Building for District/Block Education Officers	3,00.00	2,44.56	-55.44

Reasons for saving under the heads at serial nos. (11) and (12) above have not been intimated (July 2010).

(13) 4225-02-796-277-0102- Tribal Area Sub-Plan-9840-Construction of Building of Educational Institutions-			
O.	20,40.00		
R.	-3,96.00	16,44.00	8,07.84
			-8,36.16

Adequate reasons for anticipated saving of ₹ 3,96.00 lakh as well as reasons for final saving have not been intimated (July 2010).

(14) 4250-796-203-0702-Centrally Sponsored Schemes T.S.P.-976- Construction of Office Buildings of I.T.I.	88.00	..	-88.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2010).

(15) 4250-796-203-0102- Tribal Area Sub-Plan-976-Construction of Office Buildings of I.T.I.	8,00.00	18.48	-7,81.52
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Reasons for saving have not been intimated (July 2010).

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				
Original	3,51,10,70			
Supplementary	Token	3,51,10,70	2,57,94,54	-93,16,16
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 93,16.16 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) 2217-80-191-1001- Additional Central Aid (General)- 6808-Infrastructure Development schemes of Minor and Medium Populated cities	92,80.70	..	-92,80.70

Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2006-07 to 2008-09 also.

(2) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 9106-Golden Jubilee Urban Employment Scheme	1,65.00	1,34.58	-30.42
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

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	39,51,30	6,14,00	-33,37,30
Amount surrendered during the year (31 st March 2010)			33,37,30

Notes and Comments

REVENUE:

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3275-800-1001-Additional Central Assistance (General)- 6818- Swan Project-			
O. 14,22.00			
R. -14,22.00

Reasons for anticipated saving of entire provision of ₹ 14,22.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(2) 3275-800-1001-Additional Central Assistance (General)- 6924-General Service Centre Project –			
O. 6,71.00			
R. -2,24.00	4,47.00	4,47.00	..

Adequate reasons for anticipated saving of ₹ 2,24.00 lakh have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(3) 3275-800-1001-Additional Central Assistance (General)- 7276- Establishment of Data Centre-			
O. 6,91.00			
R. -6,91.00	..	..	..
(4) 3275-800-1001-Additional Central Assistance (General)- 7278-Capacity Building Programme in State-			
O. 1,82.30			
R. -1,82.30	..	..	..

Grant no.71-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 3275-800-0101-State Plan Schemes (Normal)- 6819-Choice Project-			
O. 6,00.00			
R. -6,00.00
(6) 3275-800-0101-State Plan Schemes (Normal)- 6894-Establishment of Digital Government-			
O. 1,00.00			
R. -1,00.00
(7) 3275-800-0101-State Plan Schemes (Normal)- 6895- Jan Suraj Project-			
O. 1,00.00			
R. -1,00.00

Reasons for anticipated saving of entire provision of ₹ 6,91.00 lakh, ₹ 1,82.30 lakh, ₹ 6,00.00, ₹ 1,00.00 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (3) to (7) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (3),(4),(6) and (7) above during 2007-08 and 2008-09 also.

GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES EPARTMENT

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			

CAPITAL:

Original	70,00,00		
Supplementary	10,00,00	80,00,00	77,89,75
Amount surrendered during the year (31 st March 2010)			-2,10,25 2,11,12

Notes and Comments

CAPITAL:

(i) In view of final saving of ₹ 2,10.25 lakh, surrender of ₹ 2,11.12 lakh on 31st March 2010 was unrealistic and injudicious.

(ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure	Excess+ Saving-
4702-101-0311-Nabard Project (General)- 9469-Under loan assistance from NABARD-			
O.	40,00.00		
S.	10,00.00		
R.	-2,11.07	47,88.93	47,89.80
			+0.87

Anticipated saving of ₹ 2,11.07 lakh was attributed to non-receipt of administrative sanction. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

**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	3,00,00,00	3,04,11,82	+ 4,11,82
Amount surrendered during the year			..

Notes and Comments

CAPITAL:

(i) Excess expenditure of ₹ 4,11,81,778 over the voted grant requires regularisation.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5054-03-337-1202-Externally Aided Projects(T.S.P.)- 5626-Chhattisgarh State Road Development Sector Project	1,00,00.00	1,28,99.10	+28,99.10
(2) 5054-03-337-1201-Externally Aided Projects(Normal)- 5626-Chhattisgarh State Road Development Sector Project	1,50,00.00	1,75,12.71	+25,12.71

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2010). Excess had occurred under the head at serial no. (1) above during 2007-08 and 2008-09 also.

(iii) Excess in note (ii) above was partly counter-balanced by saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5054-03-337-1203-Externally aided Projects (SCP)- 5626-Chhattisgarh State Road Development Sector Project	50,00.00	..	-50,00.00

Reasons for non-utilisation of entire provision have not been intimated(July 2010). Saving had occurred under this head during 2008-09 also.

**GRANT NO.77-EXTERNALLY AIDED PROJECTS PERTAINING TO DEVELOPMENT OF TRIBAL
AREAS IN BILASPUR DIVISION
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE	15,00,00	3,40,00	-11,60,00
Amount surrendered during the year (31 st March 2010)			11,60,00

Notes and Comments

REVENUE:

(i) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2225-02-102-1202-Externally Aided Projects (T.S.P.)- 8762-Grant to Tribal Development Society under assistance from International Agriculture Development Fund-			
O. 15,00.00			
R. -11,60.00	3,40.00	3,40.00	..

Reasons for anticipated saving of ₹ 11,60.00 lakh have not been intimated (July 2010).

GRANT NO.79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION DEPARTMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2071-PENSION AND OTHER RETIREMENT BENEFITS				
2210-MEDICAL AND PUBLIC HEALTH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
REVENUE:				
Voted-				
Original	1,67,02,35			
Supplementary	9,94,60	1,76,96,95	1,37,20,03	-39,76,92
Amount surrendered during the year				..
<i>Charged</i>		4,20	..	-4,20
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted		5,50,00	3,79,49	-1,70,51
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 9,94.60 lakh obtained in January 2010 proved unnecessary.

(ii) Against the available saving of ₹ 39,76.92 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) 2071-01-800-5499-Medical facilities for Retired Employees	1,00.00	..	-1,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.			
(2) 2210-01-110-1353-Medical College and attached Hospitals	22,78.40	21,40.81	-1,37.59
(3) 2210-01-110-0101-State Plan Schemes (Normal)- 6967-Medical College, Bilaspur Hospital	13,19.80	9,43.38	-3,76.42

Grant no.79-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2210-01-110-0101-State Plan Schemes (Normal)- 6997- Hospital attached to Medical College, Raigarh	1,88.45	1.76	-1,86.69
(5) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot	2,26.10	1,99.03	-27.07
(6) 2210-02-101-4286-Director of Ayurved and Administration-			
O. 1,36.80			
S. 9.60	1,46.40	1,19.27	-27.13
(7) 2210-02-101-460-Ayurvedic Hospital and Dispensaries-			
O. 4,99.10			
S. 1,60.00	6,59.10	5,32.83	-1,26.27
(8) 2210-02-101-0101-State Plan Schemes (Normal)- 5553-Establishment of Research Centre for Ayurvedic Medicines and Drug Testing Laboratories	57.80	15.73	-42.07
(9) 2210-02-101-0101-State Plan Schemes (Normal)- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital	2,24.60	19.35	-2,05.25

Reasons for saving under the heads at serial nos. (2) to (9) above have not been intimated (July 2010). Saving had occurred under the heads at serial no. (2) above during 2006-07 to 2008-09, serial nos. (3),(4), (5) and (7) above during 2008-09 and serial no. (9) above during 2007-08 and 2008-09 also.

(10) 2210-02-102-4810-Homeopathic Dispensaries (Basic Services)-			
O. 1,25.70			
R. -1.34	1,24.36	1,04.35	-20.01

Reasons for anticipated saving of ₹ 1.34 lakh as well as reasons for final saving have not been intimated (July 2010).

(11) 2210-04-101-460-Ayurvedic Hospital and Dispensaries-			
O. 29,81.60			
S. 2,61.10			
R. 4.48	32,47.18	29,39.61	-3,07.57

Reasons for augmentation of funds by re-appropriation of ₹ 4.48 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no.79-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2210-04-102-4810- Homeopathic Dispensaries (Basic Services)-			
O.	92.40		
S.	21.70		
R.	-1.46		
	1,12.64	90.24	-22.40

Reasons for anticipated saving of ₹ 1.46 lakh as well as reasons for final saving have not been intimated (July 2010).

(13) 2210-05-101-469-Ayurvedic College-			
O.	5,07.90		
S.	16.50		
	5,24.40	4,24.42	-99.98
(14) 2210-05-105-1352-Medical College	20,12.50	19,78.55	-33.95
(15) 2210-05-105-1355-Directorate of Medical Education	91.30	66.47	-24.83
(16) 2210-05-105-0101-State Plan Schemes (Normal)- 1352-Medical College	6,29.60	3,25.45	-3,04.15
(17) 2210-05-105-0101-State Plan Schemes (Normal)- 1355-Directorate of Medical Education	1,00.00	5.33	-94.67
(18) 2210-05-105-0101- State Plan Schemes (Normal)- 1915-Dental College-			
O.	12,47.00		
S.	5,00.00		
	17,47.00	12,55.01	-4,91.99
(19) 2210-05-105-0101- State Plan Schemes (Normal)- 6968-Medical College, Bilaspur	16,84.30	11,81.08	-5,03.22

Reasons for saving under the heads at serial nos. (13) to (19) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (13), (14) and (16) above during 2007-08 and 2008-09 and serial no. (19) above during 2008-09 also.

(20) 2210-05-105-0101- State Plan Schemes (Normal)- 6996-Medical College, Raigarh	2,34.00	..	-2,34.00
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Reasons for non-utilisation of entire provision under this head have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(21) 2210-05-105-0101- State Plan Schemes (Normal)- 7279-Medical University	1,50.00	75.00	-75.00
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Grant no.79-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(22) 2210-05-105-0101- State Plan Schemes (Normal)- 7328-Physiotherapy College	1,30.84	11.50	-1,19.34
(23) 2210-06-003-2216-Integration of public Health through Basic Nursing Educational programme	2,18.80	1,69.75	-49.05
(24) 2210-06-003-0101- State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	2,85.55	69.79	-2,15.76

Reasons for saving under the heads at serial nos. (21) to (24) above have not been intimated (July 2010). Saving had occurred under the heads at serial nos. (21), (23) and (24) above during 2008-09 also.

Charged-

(iv) Entire appropriation of ₹ 4.20 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL :

Voted-

(v) Against the available saving of ₹ 1,70.51 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-03-105-0101-State Plan Schemes (Normal)- 1915-Dental College	1,50.00	19.20	-1,30.80
(2) 4210-03-105-0101-State Plan Schemes (Normal)- 6968-Medical College Bilaspur	1,00.00	73.06	-26.94

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

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			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Original	7,59,41,15		
Supplementary	2,19,60,88	9,79,02,03	9,84,91,73
Amount surrendered during the year (31 st March 2010)			+5,89,70 37,51,11
CAPITAL	50,47,00	50,23,57	-23,43
Amount surrendered during the year (31 st March 2010)			23,59

Notes and Comments

REVENUE:

(i) Excess expenditure of ₹ 5,89,70,031 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 5,89.70 lakh, surrender of ₹ 37,51.11 lakh on 31st March 2010 was unrealistic and injudicious.

Grant no. 80-contd.**(iii) Excess in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-103-0101-State Plan Schemes (Normal)- 8403-Grant in aid for Salaries to Shiksha Karmies for Basic Minimum services-			
O. 14,30.00			
S. 58,94.00	73,24.00	81,65.20	+8,41.20
(2) 2202-02-191-8403-Grant in aid for Salaries to Shiksha Karmies for Basic Minimum services-			
O. 15,50.00			
S. 30,00.00	45,50.00	53,69.60	+8,19.60
(3) 2235-60-102-4858- Indira Sahara Yojana	28,00.00	42,18.76	+14,18.76
(4) 2235-60-102-9142-Social Security and Welfare-			
O. 60,00.00			
S. 30,00.00	90,00.00	1,29,79.40	+39,79.40

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2010). Excess had occurred under the heads at serial no. (1) above during 2007-08 and 2008-09 and serial nos. (3) and (4) above during 2006-07 to 2008-09 also.

(5) 2235-60-102-1001-Additional Central Assistance (General)- 5397-National Family Welfare Scheme-			
O. 4,00.00			
R. -61.19	3,38.81	4,53.06	+1,14.25

Anticipated saving of ₹ 61.19 lakh was attributed to expenses according to number of beneficiaries. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2006-07 to 2008-09 also.

(6) 2235-60-102-1001-Additional Central Assistance (General)- 5401-National Old Age Pension-			
O. 46,00.00			
R. 7,50.00	53,50.00	78,21.50	+24,71.50

Augmentation of funds by re-appropriation of ₹ 7,50.00 lakh was attributed to increase in number of beneficiaries and allotment of Annapurna Schemes available to Food and Civil Supply. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2005-06 to 2008-09 also.

Grant no. 80-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 2515-101-5703-Grants to the Panchayati Raj according to Twelfth Finance Commission-Basic Facilities	1,23,00.00	1,24,16.72	+1,16.72

Reasons for excess have not been intimated (July 2010).

(8) 2515-101-8210-Training to Panchayat Officers-

O.	60.00		
R.	-6.00	54.00	1,28.17
			+74.17

Anticipated saving of ₹ 6.00 lakh was attributed to completion of period of elected officials. Reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-112-0701-Centrally Sponsored Schemes Normal-5169-Mid-Day Meals Programme in Schools-			
O.	40,00.00		
R.	-17,85.73	22,14.27	7,03.35
			-15,10.92

Anticipated saving of ₹ 17,85.73 lakh was attributed to less attendance according to registered number. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2005-06 to 2008-09 also.

(2) 2202-01-112-0701-Centrally Sponsored Schemes Normal-6933-Mid-Day Meal Programme in Middle Schools-

O.	18,00.00		
R.	-8,23.21	9,76.79	6,38.59
			-3,38.20

Anticipated saving of ₹ 8,23.21 lakh was attributed to less attendance according to registered number. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(3) 2202-02-191-0101-State Plan Schemes (Normal)-8403-Grant in aid for salaries to Shiksha Karmies for Basic Minimum services-

O.	44,15.00		
S.	30,85.00	75,00.00	63,89.84
			-11,10.16

(4) 2210-04-101-460-Ayurvedic Hospital and Dispensaries

	6,60.00	5,18.18	-1,41.82
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Grant no. 80-contd.

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2010). Saving had occurred under these heads during 2007-08 and 2008-09 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2235-60-102-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
S. 17,15.00			
R. -8,61.88	8,53.12	11,07.75	+2,54.63

Adequate reasons for anticipated saving of ₹ 8,61.88 lakh as well as reasons for final excess have not been intimated (July 2010).

(6) 2235-60-102-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Handicapped Pension-			
S. 2,66.88			
R. -1,18.24	1,48.64	1,81.23	+32.59

Reasons for anticipated saving of ₹ 1,18.24 lakh as well as reasons for final excess have not been intimated (July 2010).

(7) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 8679-Special Nutritious Diet under Minimum Need Programme	1,00.00	48.88	-51.12
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Reasons for saving have not been intimated (July 2010).

(8) 2405-101-1001- Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O. 2,25.00			
R. -0.03	2,24.97	1,79.61	-45.36

(9) 2405-101-0701-Centrally Sponsored Schemes Normal- 4970-Fisheries extension grant to Fish Farming Development Agencies-			
O. 97.00			
R. -0.01	96.99	66.66	-30.33

Anticipated saving of ₹ 0.03 lakh and ₹ 0.01 lakh under the heads at serial nos. (8) and (9) above were attributed to non-receipt of funds of Central share under Centrally Sponsored Schemes. Reasons for final saving under these heads have not been intimated (July 2010). Saving had occurred under the head at serial no. (9) above during 2008-09 also.

(10) 2515-101-5848-Grant to Gram Panchayat for Basic Works	1,30,00.00	1,27,06.74	-2,93.26
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Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

Grant no. 80-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(11) 2515-101-8214-Secretariat Arrangement-				
O.	25,00.00			
R.	-6.54	24,93.46	23,74.32	-1,19.14

Reasons for anticipated saving of ₹ 6.54 lakh as well as reasons for final saving have not been intimated (July 2010).

(12) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-				
O.	57,75.00			
R.	-5,77.50	51,97.50	29,89.40	-22,08.10

Anticipated saving of ₹ 5,77.50 lakh was attributed to non-receipt of sanction from Finance Department. Reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 and 2008-09 also.

(13) 3604-102-0480-Panchayat, Land Revenue Surcharge and Stamp Fee Fund- 4610-Against Recovery of Stamp Duty-				
O.	26,00.00			
R.	-2,00.00	24,00.00	24,98.48	+98.48

Anticipated saving of ₹ 2,00.00 lakh was attributed to expenditure as per the financial sanction. Reasons for final excess have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

CAPITAL :

(v) In view of final saving of ₹ 23.43 lakh, surrender of ₹ 23.58 lakh on 31st March 2010 was unrealistic and injudicious.

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			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE:			
Voted-			
Original	6,11,79,30		
Supplementary	58,79,81	6,70,59,11	5,12,77,22
Amount surrendered during the year (31 st March 2010)			-1,57,81,89 2,95,25
Charged			
Original	10,00,00		
Supplementary	11,25,00	21,25,00	21,25,00
Amount surrendered during the year			.. ..
CAPITAL:			
Voted	85,00,00	26,93,31	-58,06,69
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 58,79.81 lakh obtained in July 2009 (₹ 23,59.81 lakh) and January 2010 (₹ 35,20.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,57,81.89 lakh, a sum of ₹ 2,95.25 lakh only was surrendered on 31st March 2010.

Grant no.81-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-103-8403-Grant –in-aid for salaries to Shiksha Karmies for basic minimum services	7,00.00	2,15.28	-4,84.72
(2) 2202-01-103-0101-State Plan Schemes (Normal) 8403-Grant –in-aid for salaries to Shiksha Karmies for basic minimum services	3,00.00	57.49	-2,42.51
(3) 2202-02-191-8403-Grant –in-aid for salaries to Shiksha Karmies for basic minimum services	8,00.00	2,04.46	-5,95.54
(4) 2202-02-191-0101-State Plan Schemes (Normal)- 8403-Grant-in-aid for salaries to Shiksha Karmies for basic minimum services	2,50.00	71.74	-1,78.26

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2010).

(5) 2217-05-800-5704-Grant in aid for local bodies for basic amenities under recommendation of Twelfth Finance Commission-			
O.	17,60.00		
S.	35,20.00		
R	17,60.00	70,40.00	44,00.00
			-26,40.00

Reasons for augmentation of funds by re-appropriation of ₹ 17,60.00 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2008-09 also.

(6) 2217-05-800-0101-State Plan Schemes (Normal)- 7241- Infrastructure Development of Urban bodies	30,00.00	7,50.00	-22,50.00
(7) 2217-05-800-0101-State Plan Schemes (Normal)- 7329- Special Occasion	9,00.00	4,18.11	-4,81.89
(8) 2235-60-102-4858-Indira Sahara Yojana	8,00.00	1,73.59	-6,26.41
(9) 2235-60-102-9142-Social Security and Welfare	25,60.00	2,76.18	-22,83.82

Grant no.81-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2235-60-102-1001-Additional Central Assistance (General)- 5397-National Family Welfare Schemes	1,30.00	45.90	-84.10
(11) 2235-60-102-1001-Additional Central Assistance (General)- 5401-National Old Age Pension	14,00.00	1,42.06	-12,57.94
Reasons for saving under the heads at serial nos. (6) to (11) above have not been intimated (July 2010). Saving had occurred under the heads serial nos. (9) to (11) above during 2008-09 also.			
(12) 2235-60-102-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
S. 5,72.00			
R -2,77.62	2,94.38	1,37.65	-1,56.73
(13) 2235-60-102-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Handicapped Pension-			
S. 97.92			
R -17.63	80.29	25.58	-54.71
(14) 3604-107-8018-Grant to Urban Local Bodies equal to income received from Entry Tax-			
O. 4,36,50.00			
R -17,60.00	4,18,90.00	3,78,64.00	-40,26.00

Reasons for anticipated saving of ₹ 2,77.62 lakh, ₹ 17.63 lakh and ₹ 17,60.00 lakh under the heads at serial nos. (12) to (14) above as well as reasons for final saving have not been intimated (July 2010).

(15) 3604-200-9436-Special Grants to Urban Local Bodies in lieu of abolishing Passenger Tax	9,24.00	8,00.00	-1,24.00
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Reasons for saving have not been intimated (July 2010).

CAPITAL :

Voted-

(iv) Against the available saving of ₹ 58,06.69 lakh, no amount was surrendered during the year.

Grant no.81-concl.d.**(v) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6217-60-191-0101-State Plan Schemes(Normal)- 7241-Infrastructure Development of Urban Bodies	70,00.00	17,50.00	-52,50.00
(2) 6217-60-191-0101-State Plan Schemes(Normal)- 7329-Special Occasion	15,00.00	9,43.31	-5,56.69

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2010).

**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				
2403-ANIMAL HUSBANDRY				
2405-FISHERIES				
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
REVENUE:				
Original	3,96,37,00			
Supplementary	84,36,40	4,80,73,40	4,11,72,21	-69,01,19
Amount surrendered during the year (31 st March 2010)				74,94,81
CAPITAL :		30,63,00	30,63,00	..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 69,01.19 lakh, surrender of ₹ 74,94.81 lakh on 31st March 2010 was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-796-101-0102-Tribal Area Sub Plan- 1392-Scholarships/Stipends-				
O.	6,00.00			
R.	-65.20	5,34.80	5,68.80	+34.00
(2) 2202-01-796-101-0102-Tribal Area Sub Plan- 1398-Hostel-				
O.	16,15.00			
R.	-6,96.38	9,18.62	9,39.80	+21.18

Adequate reasons for anticipated saving of ₹ 65.20 lakh and ₹ 6,96.38 lakh under the heads at serial nos. (1) and (2) above as well as reasons for final excess under these heads have not been intimated (July 2010). Saving had occurred under these heads at serial no. (1) above during 2008-09 also.

Grant no.82-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2202-01-796-101-0102- Tribal Area Sub-Plan- 2949-School Uniform to Girls-				
O.	3,00.00			
S.	3,65.00			
R.	-31.00	6,34.00	6,34.00	..
Anticipated saving of ₹ 31.00 lakh, was attributed to non-receipt of demand from districts. Saving had occurred under this head during 2008-09 also.				
(4) 2202-01-796-101-0102- Tribal Area Sub-Plan- 4691-Incentive Schemes for Education Of Scheduled Caste Girls-				
O.	3,00.00			
S.	3,00.00			
R.	-13.07	5,86.93	5,72.32	-14.61
(5) 2202-01-796-101-0102- Tribal Area Sub-Plan- 8403-Grant –in-aid for salaries to Shiksha Karmies for Basic Minimum Services-				
O.	1,15,30.00			
S.	20,00.00			
R.	-18,17.40	1,17,12.60	1,11,58.67	-5,53.93
Anticipated saving of ₹ 13.07 lakh and ₹ 18,17.40 lakh under the heads at serial nos. (4) and (5) above were attributed to non-receipt of demand from districts. Reasons for final saving under these heads have not been intimated (July 2010).				
(6) 2202-01-796-112-0702-Centrally Sponsored Schemes T.S.P.- 5169-Mid day meals programme in schools-				
O.	96,50.00			
S.	20,00.00			
R.	-16,20.82	1,00,29.18	1,04,49.91	+4,20.73
(7) 2202-01-796-112-0702-Centrally Sponsored Schemes T.S.P.- 6933- Mid day meals programme in schools				
O.	20,52.00			
S.	17,48.00			
R.	-2,24.68	35,75.32	37,29.87	+1,54.55
Anticipated saving of ₹ 16,20.82 lakh and ₹ 2,24.68 lakh under the heads at serial nos. (6) and (7) above were attributed to non-receipt of demand from districts. Reasons for final excess under these heads have not been intimated (July 2010). Saving had occurred under the head at serial no. (6) above during 2008-09 also.				

Grant no.82-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 2202-01-796-109-0102- Tribal Area Sub-Plan- 8403-Grant-in-aid for salaries to Shiksha Karmies for Basic Minimum Services-			
O. 81,81.00			
S. 10,00.00			
R. -25,89.28	65,91.72	64,37.47	-1,54.25

Adequate reasons for anticipated saving of ₹ 25,89.28 lakh as well as reasons for final saving have not been intimated (July 2010).

(9) 2215-01-796-102-0102- Tribal Area Sub-Plan- 1194-Maintenance of Rural Water Supply Schemes	30.00	..	-30.00
(10) 2215-01-796-102-0102- Tribal Area Sub-Plan- 5497-Purified Water Schemes-	40.00	..	-40.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (9) and (10) above have not been intimated (July 2010). Saving had occurred under the head at serial no.(10) above during 2008-09 also.

(11) 2235-60-796-102-1002-Additional Central Aid (Scheduled Tribe Sub-Plan)- 7336-Indira Gandhi National Widow Pension-			
S. 9,31.00			
R. -7,86.89	1,44.11	3,25.93	+1,81.82
(12) 2235-60-796-102-1002-Additional Central Aid (Scheduled Tribe Sub-Plan)- 7340-Indira Gandhi National Handicapped Pension-			
S. 92.40			
R. -60.58	31.82	47.83	+16.01

Anticipated saving of ₹ 7,86.89 lakh and ₹ 60.58 lakh under the heads at serial nos. (11) and (12) above were attributed to expense according to number of beneficiaries. Reasons for final excess under these heads have not been intimated (July 2010).

Grant no.82-concl.d.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-796-101-0102- Tribal Area Sub-Plan-494-Ashram-			
O.	4,80.00		
R.	5,30.63	10,81.90	+71.27
	10,10.63		

Augmentation of funds by re-appropriation of ₹ 5,30.63 lakh was the net result of increase in funds by ₹ 6,00.00 lakh and decrease in funds by ₹ 69.37 lakh. Increase was attributed to less provision according to sanctioned seats. Adequate reasons for decrease as well as reasons for final excess have not been intimated (July 2010). Excess had occurred under this head during 2008-09 also.

(2) 2235-60-796-102-1002-Additional Central Aid (Scheduled Tribe Sub-Plan)-5401-National Old age Pension	32,00.00	36,10.22	+4,10.22
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Reasons for final excess have not been intimated (July 2010).

**GRANT NO.83-FINANCIAL ASSISTANCE TO URBAN BODIES
UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2217-URBAN DEVELOPMENT			
REVENUE:			
Original	14,94,00		
Supplementary	3,47,92		
Amount surrendered during the year (31 st March 2010)	18,41,92	13,06,38	-5,35,54 3,30,80

Notes and Comments

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 3,47.92 lakh obtained in July 2009 proved unnecessary.

(ii) Against the available saving of ₹ 5,35.54 lakh, a sum of ₹ 3,30.80 lakh only was surrendered on 31st March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2235-60-796-102-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 5397- National Family Welfare Scheme	74.00	43.10	-30.90
(2) 2235-60-796-102-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 5401- National Old Age Pension	2,20.00	36.93	-1,83.07
Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2010). Saving had occurred under these heads during 2008-09 also.			
(3) 2235-60-796-102-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 7336- Indira Gandhi National Widow Pension-			
S.	3,10.00		
R.	-2,95.17		
	14.83	26.23	+11.40

Adequate reasons for anticipated saving of ₹ 2,95.17 lakh as well as reasons for final excess have not been intimated (July 2010).

Grant no.83-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2235-60-796-102-1002-Additional Central Aid (Scheduled Tribe Sub Plan)- 7340-Indira Gandhi National Handicapped Pension-				
S.	37.92			
R.	-35.63	2.29	0.13	-2.16

Adequate reasons for anticipated saving of ₹ 35.63 lakh as well as reasons for final saving have not been intimated (July 2010).

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 17)

**Grant wise details of estimates and actuals in respect of recoveries
adjusted in reduction of expenditure**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More(+) / Less (-)
(1)	(2)	(3)	(4)
		(₹ in thousand)	
10. Forest- Revenue- Voted	18,10,00	16,54,27	-1,55,73
12. Expenditure pertaining to Energy Department- Revenue- Voted	11,85,00	6,20,00	-5,65,00
Charged	..	6,97,40	+6,97,40
13. Agriculture- Capital- Voted	..	20	+20
17. Co-operation- Capital- Voted	..	40	+40
20. Public Health Engineering- Revenue- Voted	2,00	11,70,04	+11,68,04
23. Water Resources Department- Revenue- Voted	80,21,88	2,29,10	-77,92,78
Capital- Voted	60,33	30,23	-30,10
24. Public Works – Road and Bridges- Capital- Voted	..	25,00,00	+25,00,00

APPENDIX-I contd.

(1)	(2)	(3)	(4)
(₹ in thousand)			
25.	Expenditure Pertaining to Mineral Resources Department- Capital-		
	Voted	58,52,31	58,52,31
			..
29.	Administration of Justice and Election Revenue-		
	Voted	..	32,47,58
			+32,47,58
41.	Tribal Areas Sub-Plan- Revenue-		
	Voted	9,35,00	6,35,00
			-3,00,00
42.	Public Works relating to Tribal Areas Sub Plan Roads and bridges Capital-		
	Voted	..	75,00,00
			+75,00,00
45.	Minor Irrigation-Works- Capital-		
	Voted	1,60,00	69,71
			-90,29
56.	Rural Industries- Capital-		
	Voted	..	3,09
			+3,09
58.	Expenditure on Relief on account of Natural Calamities and Scarcity- Revenue-		
	Voted	1,82,51,54	1,04,09,76
			-78,41,78
	<i>Charged</i>	10,00	..
			-10,00

APPENDIX-I conclud.

(1)	(2)	(3)	(4)
(₹ in thousand)			
64.	Special Component Plan for Scheduled Castes-		
	Revenue- Voted	2,47,00	47,00
			-2,00,00
	Capital- Voted	10	1,00,00,00
			+99,99,90
67.	Public Works-Buildings- Revenue-		
	Voted	68,27,57	1,18,07,02
			+49,79,45
	Capital- Voted	32,24,38	..
			-32,24,38
80.	Financial Assistance to Three Tier Panchayati Raj Institutions-		
	Revenue- Voted	26,00,00	..
			-26,00,00
TOTAL-			
REVENUE-			
	Voted	3,98,79,99	2,98,19,77
			-1,00,60,22
	<i>Charged</i>	10,00	6,97,40
			+6,87,40
CAPITAL-			
	Voted	92,97,12	2,59,55,94
			+1,66,58,82
	<i>Charged</i>	..	..
			..
GRAND TOTAL-			
	Revenue	3,98,89,99	3,05,17,17
			-93,72,82
	Capital	92,97,12	2,59,55,94
			+1,66,58,82

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
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				

During the year, no amount was transferred to Major Head 8443-Civil Deposits-800-Other Deposits.



Comptroller and Auditor General of India
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