



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2010-11

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2010-11 presents the accounts of sums expended in the year ended 31st March 2011 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
		(₹ in thousand)		
. Interest Payments and Servicing of Debt				
Revenue-				
<i>Charged</i>	13,08,04,81	12,98,37,54	9,67,27	..
.. Public Debt				
Capital-				
<i>Charged</i>	9,02,21,31	6,90,86,51	2,11,34,80	..
01. General Administration				
Revenue-				
Voted	87,29,57	72,14,86	15,14,71	..
<i>Charged</i>	9,85,22	8,43,16	1,42,06	..
Capital-				
Voted	15,00	..	15,00	..
02. Other expenditure pertaining to General Administration Department				
Revenue-				
Voted	10,41,21	8,20,03	2,21,18	..
03. Police				
Revenue-				
Voted	11,71,54,59	11,68,79,85	2,74,74	..
<i>Charged</i>	26,00	17,91	8,09	..
Capital-				
Voted	5,75,00	69,57	5,05,43	..
04. Other expenditure pertaining to Home Department				
Revenue-				
Voted	27,33,21	10,34,05	16,99,16	..
05. Jail				
Revenue-				
Voted	53,33,90	45,42,92	7,90,98	..
<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	16,91,53,27	18,43,66,25	..	1,52,12,98 (1,52,12,97,869)
	Charged	17,59	8,52	9,07	..
	Capital-				
	Voted	21,01	2,34,16	..	2,13,15 (2,13,15,481)
07.	Expenditure pertaining to Commercial Tax Department				
	Revenue-				
	Voted	1,96,24,42	1,55,97,93	40,26,49	..
	Charged	24,05,56	24,00,99	4,57	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	3,56,39,07	2,30,39,89	1,25,99,18	..
	Charged	5,45	..	5,45	..
	Capital-				
	Voted	3,00,00	..	3,00,00	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	10,54,29	4,35,72	6,18,57	..
	Charged	10	..	10	..
	Capital-				
	Voted	64,50	27,98	36,52	..
10	Forest				
	Revenue-				
	Voted	5,52,05,59	5,18,05,53	34,00,06	..
	Charged	20,26,75	13,56,24	6,70,51	..
	Capital-				
	Voted	16,90,00	7,79,58	9,10,42	..

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	48,95,43	46,18,17	2,77,26	..
	<i>Charged</i>	2,35	1,93	42	..
	Capital-				
	Voted	45,79,00	26,26,10	19,52,90	..
	<i>Charged</i>	15,00	..	15,00	..
12.	Expenditure pertaining to Energy Department				
	Revenue-				
	Voted	1,69,45,61	1,80,72,81	..	11,27,20
	<i>Charged</i>	1,00,90,00	34,26,40	66,63,60	..
					(11,27,20,139)
13.	Agriculture				
	Revenue-				
	Voted	5,65,17,59	4,52,87,04	1,12,30,55	..
	<i>Charged</i>	6,65	3,57	3,08	..
	Capital-				
	Voted	30,50,00	30,49,98	2	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	2,03,63,72	1,79,64,27	23,99,45	..
	<i>Charged</i>	20	3	17	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	48,76,27	44,29,02	4,47,25	..
	Capital-				
	Voted	14,40,00	14,40,00	..	..

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)		
16.	Fisheries				
	Revenue-				
	Voted	21,38,59	20,87,72	50,87	..
	<i>Charged</i>	20	..	20	..
	Capital-				
	Voted	50,10	49,79	31	..
17.	Co-operation				
	Revenue-				
	Voted	67,71,62	66,26,36	1,45,26	..
	<i>Charged</i>	15	..	15	..
	Capital-				
	Voted	25,82,88	18,88,05	6,94,83	..
18.	Labour				
	Revenue-				
	Voted	22,60,15	17,48,70	5,11,45	..
	<i>Charged</i>	20	..	20	..
	Capital-				
	Voted	3,43,00	54,88	2,88,12	..
19.	Public Health and Family Welfare				
	Revenue-				
	Voted	4,92,42,30	4,21,42,18	71,00,13	..
	<i>Charged</i>	15,50	3,96	11,54	..
	Capital-				
	Voted	20,54,90	8,44,00	12,10,90	..
20.	Public Health Engineering				
	Revenue-				
	Voted	2,57,80,75	2,39,70,10	18,10,65	..
	<i>Charged</i>	5,00	6,79	..	1,79
	Capital-				(1,79,020)
	Voted	31,35,10	20,15,51	11,19,59	..

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	17,67,85	10,09,55	7,58,30	..
Capital-				
Voted	3,70,63,00	1,52,35,89	2,18,27,11	..
22. Urban Administration and Development Department-Urban Bodies				
Revenue-				
Voted	2,41,11	2,07,82	33,29	..
Charged	10	..	10	..
23. Water Resources Department				
Revenue-				
Voted	2,46,93,90	2,31,89,31	15,04,59	..
Charged	1,10	1,10	..	..
Capital-				
Voted	3,34,04,65	3,16,85,12	17,19,53	..
Charged	25,00	28,16	..	3,16
				(3,15,626)
24. Public Works-Roads and Bridges				
Revenue-				
Voted	3,32,02,60	2,22,61,95	1,09,40,65	..
Charged	5,50,00	3,15,16	2,34,84	..
Capital-				
Voted	3,86,88,01	3,45,95,42	40,92,59	..
Charged	1,30	..	1,30	..
25. Expenditure pertaining to Mineral Resources Department				
Revenue-				
Voted	1,10,31,09	1,39,49,22	..	29,18,13
Charged	50	..	50	(29,18,12,992)
Capital-				
Voted	30,00,00	30,00,00	..	..

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
26. Expenditure pertaining to Culture Department				
Revenue-				
Voted	15,46,10	12,66,13	2,79,97	..
27. School Education				
Revenue-				
Voted	21,14,17,25	15,82,37,73	5,31,79,52	..
<i>Charged</i>	3,20	..	3,20	..
Capital-				
Voted	71,92,62	63,94,39	7,98,23	..
28. State Legislature				
Revenue-				
Voted	23,26,10	17,61,50	5,64,60	..
<i>Charged</i>	60,80	5,11	55,69	..
29. Administration of Justice and Elections				
Revenue-				
Voted	1,32,19,45	1,08,03,35	24,16,10	..
<i>Charged</i>	26,14,61	17,78,95	8,35,66	..
30. Expenditure pertaining to Panchayat and Rural Development Department				
Revenue-				
Voted	5,68,44,19	5,47,96,13	20,48,06	..
<i>Charged</i>	1,00	..	1,00	..
Capital-				
Voted	3,47,75	25,67	3,22,08	..
31. Expenditure pertaining to Planning, Economics and Statistics Department				
Revenue-				
Voted	14,20,43	10,14,97	4,05,46	..
<i>Charged</i>	35	..	35	..

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

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

			(₹ in thousand)		
32.	Expenditure pertaining to Public Relations Department				
	Revenue-				
	Voted	51,24,05	50,30,89	93,16	..
	<i>Charged</i>	10	10	..	..
	Capital-				
	Voted	1,00	1,00	..	..
33.	Tribal Welfare				
	Revenue-				
	Voted	8,84,01,60	7,73,52,03	1,10,49,57	..
	<i>Charged</i>	1,00	11	89	..
34.	Social Welfare				
	Revenue-				
	Voted	29,27,22	25,79,31	3,47,91	..
	<i>Charged</i>	40	..	40	..
	Capital				
	Voted	1,24,00	29,94	94,06	..
35.	Rehabilitation				
	Revenue-				
	Voted	1,53,32	1,35,86	17,46	..
36.	Transport				
	Revenue-				
	Voted	23,49,66	17,73,17	5,76,49	..
	<i>Charged</i>	20,32	22,85	..	2,53
					(2,52,920)
	Capital-				
	Voted	10,00,00	9,99,70	30	..
37	Tourism				
	Revenue-				
	Voted	32,35,00	32,35,00	..	..
	Capital-				
	Voted	23,16,80	18,74,09	4,42,71	..

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
38. Grant-in-Aid Received from the recommendation of Twelfth Finance Commission				
Revenue-				
Voted	31,09,99	18,49,98	12,60,01	..
Capital-				
Voted	30,20,01	7,52,14	22,67,87	..
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department				
Revenue-				
Voted	11,73,13,11	11,19,47,72	53,65,39	..
<i>Charged</i>	50	..	50	..
Capital-				
Voted	3,72,75,00	2,20,48,91	1,52,26,09	..
40. Expenditure pertaining to Ayacut Department				
Revenue-				
Voted	3,89,35	3,78,40	10,95	..
<i>Charged</i>	20	..	20	..
Capital-				
Voted	38,88,00	38,92,51	..	4,51 (4,51,349)
41. Tribal Areas Sub-Plan				
Revenue-				
Voted	28,49,33,93	23,60,86,11	4,88,47,82	..
<i>Charged</i>	14,10	..	14,10	..
Capital-				
Voted	12,28,44,11	8,55,60,66	3,72,83,45	..
<i>Charged</i>	15,00	10,57	4,43	..
42. Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
Capital-				
Voted	2,79,26,50	1,63,56,25	1,15,70,25	..
<i>Charged</i>	10,00	..	10,00	..

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
43. Sports and Youth Welfare				
Revenue-				
Voted	33,78,00	20,35,06	13,42,94	..
<i>Charged</i>	10	..	10	..
44. Higher Education				
Revenue-				
Voted	3,62,27,00	3,27,92,28	34,34,72	..
<i>Charged</i>	70	10	60	..
45. Minor Irrigation Works				
Revenue-				
Voted	39,39,25	37,82,90	1,56,35	..
Capital-				
Voted	4,22,80,01	2,20,27,01	2,02,53,00	..
46. Science and Technology				
Revenue-				
Voted	8,51,00	4,42,31	4,08,69	..
47. Technical Education And Man-Power Planning Department				
Revenue-				
Voted	1,24,74,21	89,21,95	35,52,26	..
<i>Charged</i>	20	..	20	..
Capital-				
Voted	41,61,00	8,92,03	32,68,97	..
48. Grant-in-Aid Received from the recommendation of Thirteenth Finance Commission				
Revenue-				
Voted	2,40,31,00	1,91,75,95	48,55,05	..

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)			
49.	Scheduled Caste Welfare Revenue-				
	Voted	35,60,70	35,90,24	..	29,54
					(29,54,222)
50.	Expenditure pertaining to . 20 point Implementation Department Revenue-				
	Voted	1,60,55	1,54,26	6,29	..
51.	Religious Trusts and Endowments Revenue-				
	Voted	6,40,30	4,65,04	1,75,26	..
53	Financial Assistance to Urban Bodies under Special Component Plan For Scheduled Castes Revenue-				
	Voted	13,98,50	5,61,07	8,37,43	..
	Capital-				
	Voted	10,00,00	..	10,00,00	..
54.	Expenditure pertaining to Agriculture Research and Education Revenue-				
	Voted	47,00,00	37,50,00	9,50,00	..
55.	Expenditure pertaining to Women and Child Welfare Revenue-				
	Voted	5,64,95,79	3,60,35,04	2,04,60,75	..
	Capital-				
	Voted	11,05,00	7,98,00	3,07,00	..
56.	Rural Industries Revenue-				
	Voted	54,87,60	47,23,54	7,64,06	..
	<i>Charged</i>	10	..	10	..
	Capital-				
	Voted	1,80,00	70,64	1,09,36	..

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
57. Externally Aided Projects pertaining to Water Resources Department Capital-				
Voted	62,20,70	52,93,44	9,27,26	..
58. Expenditure on Relief on account of Natural Calamities and Scarcity Revenue-				
Voted	4,19,85,50	2,03,77,06	2,16,08,44	..
Capital-				
Voted	46,50	..	46,50	..
59. Externally Aided Projects pertaining to Panchayat and Rural Development Department Revenue-				
Voted	4,98,00	2,28,00	2,70,00	..
60. Expenditure pertaining to District Plan Schemes Revenue-				
Voted	86,00	16,07	69,93	..
Capital-				
Voted	30,50,00	28,24,54	2,25,46	..
64. Special Component Plan for Scheduled Castes Revenue-				
Voted	9,85,16,90	7,92,67,79	1,92,49,11	..
Charged	10	10	..	..
Capital-				
Voted	6,96,21,41	2,22,12,59	4,74,08,82	..

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)		
65.	Aviation Department				
	Revenue-				
	Voted	11,24,59	9,12,06	2,12,53	..
	<i>Charged</i>	10	..	10	..
	Capital-				
	Voted	10	..	10	..
66.	Welfare of Backward Classes				
	Revenue-				
	Voted	56,50,00	53,79,56	2,70,44	..
	Capital-				
	Voted	1,24,00	35,00	89,00	..
67.	Public Works-Buildings				
	Revenue-				
	Voted	2,67,52,94	2,44,21,22	23,31,72	..
	<i>Charged</i>	10,00	19	9,81	..
	Capital-				
	Voted	2,13,81,49	1,56,26,37	57,55,12	..
68.	Public Works relating to Tribal Area Sub-Plan-Buildings				
	Capital-				
	Voted	1,15,64,50	76,72,68	38,91,82	..
69.	Urban Administration and Development Department- Urban Welfare				
	Revenue-				
	Voted	3,03,02,00	1,01,69,99	2,01,32,01	..
71	Information Technology And Bio-Technology-				
	Revenue-				
	Voted	40,86,30	5,09,92	35,76,38	..

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)		
75.	NABARD Aided Projects Pertaining to Water Resources Department- Capital-				
	Voted	70,00,00	65,98,65	4,01,35	..
76.	Externally Aided Projects Pertaining to Public Works Department Capital-				
	Voted	2,60,00,00	2,59,97,03	2,97	..
79.	Expenditure pertaining to Medical Education Department Revenue-				
	Voted	1,99,15,32	1,50,34,15	48,81,17	..
	<i>Charged</i>	4,20	..	4,20	..
	Capital-				
	Voted	25,50,00	2,02,16	23,47,84	..
80.	Financial Assistance to Three Tier Panchayati Raj Institutions Revenue-				
	Voted	13,37,60,84	11,56,55,74	1,81,05,10	..
	Capital-				
	Voted	60,22,00	60,11,80	10,20	..
81	Financial Assistance to Urban Bodies Revenue-				
	Voted	9,10,94,81	8,32,60,58	78,34,23	..
	<i>Charged</i>	30,02,00	30,02,00	..	..
	Capital-				
	Voted	51,75,00	49,36,00	2,39,00	..

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)				
82. Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
Revenue-				
Voted	5,33,30,75	5,14,94,64	18,36,11	..
Capital-				
Voted	45,60,00	45,60,00	..	..
83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan				
Revenue-				
Voted	22,25,00	17,92,61	4,32,39	..
Total-				
Revenue:				
Voted	2,13,37,81,30	1,82,64,98,56	32,65,70,59	1,92,87,85 (1,92,87,85,222)
Charged	15,26,77,61	14,30,32,81	96,49,12	4,32 (4,31,940)
Capital:				
Voted	55,00,33,65	36,12,89,23	18,89,62,08	2,17,66 (2,17,66,830)
Charged	9,02,87,61	6,91,25,24	2,11,65,53	3,16 (3,15,626)
Grand Total-				
Revenue	2,28,64,58,91	1,96,95,31,37	33,62,19,71	1,92,92,17 (1,92,92,17,162)
Capital	64,03,21,26	43,04,14,47	21,01,27,61	2,20,82 (2,20,82,456)

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		
06 Expenditure pertaining to finance Department	Revenue	Capital
12 Expenditure pertaining to energy Department	Revenue	..
23 Water Resources Department	..	Capital
25 Expenditure pertaining to Mineral Resources Department	Revenue	..
40 Expenditure pertaining to Ayacut Department	..	Capital
49 Scheduled Caste Welfare	Revenue	..
Charged Appropriation-		
20 Public Health Engineering	Revenue	..
36 Transport	Revenue	..

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-11 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	1,82,64,98,56	14,30,32,81	36,12,89,23	6,91,25,24
Deduct-Total of recoveries	3,39,56,19	..	92,87,24	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	1,79,25,42,37	14,30,32,81	35,20,01,99	6,91,25,24

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

SUMMARY OF APPROPRIATION ACCOUNTS- conclud.

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

(A) VOTED GRANT :

Revenue:- Grant No .25.

Capital :- Grant No. 06.

(B) CHARGED APPROPRIATIONS :

Revenue:- Grant Nos. .20 and 36.

Capital :- Grant No. 23.

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. 01, 02, 04, 05, 07, 08, 09, 13, 14, 18, 19, 21,22,24,26, 27,28, 29, 31,33, 34, 35, 36, 38, 41, 43, 46, 47,48, 51, 53,54, 55,56, 58, 59,60,64,65,69,71,79, 80, and 83.

(II) Capital :- Grant Nos. 01, 03, 08, 09, 10, 11, 17, 18, 19, 20,21, 24,27, 30,34, 37, 38,39, 41, 42, 45, 47, 53, 55,56,57, 58, 64, 65, 66,67, 68, and 79 .

(B) CHARGED APPROPRIATIONS :-

(I) Revenue:- Grant Nos. 01, 03, 05, 06, 08, 09, 10, 11, 12,13,14, 16, 17, 18, 19, 22, 24, 25, 27, 28, 29, 30, 31, 33, 34, 39, 40, 41,43, 44, 47, 56, 65,67and 79.

(II) Capital :- Grant Nos. Public Debt, 11, 24, 41 and 42.

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year ending 31 March 2011 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 financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Chhattisgarh and the statements received from the Reserve Bank of India.

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2011 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Chhattisgarh being presented separately for the year ended 31 March 2011.

Sd-

(VINOD RAI)

Comptroller and Auditor General of India

Date: 03 OCT 2011

Place: New Delhi

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	13,08,04,81	12,98,37,54	-9,67,27
<i>Amount surrendered during the year (31st March 2011)</i>			11,68,63

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 9,67.27 lakh, surrender of ₹ 11,68.63 lakh on 31st March 2011 was unrealistic and injudicious.

(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. 33,00.00			
R. -33,00.00

Reasons for anticipated saving of entire appropriation of ₹ 33,00.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(2) 2049-01-101-7343-8.25% Chhattisgarh State Development Loan 2019-

O. 58,00.00			
R. -25.00	57,75.00	57,75.00	..

Reasons for anticipated saving of ₹ 25.00 lakh have not been intimated (July 2011).

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

O. 19,85.15			
R. -19,85.15	..	..	..

INTEREST PAYMENTS AND SERVICING OF DEBT- contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2049-01-200-3089-Interest on Ways and Means Advances and to meet shortfall in Cash balance received from the Reserve Bank of India-			
O.	10,80.00		
R.	-10,80.00	..	..

Reasons for non utilisation of entire provision of ₹ 19,85.15 lakh and ₹ 10,80.00 lakh under the heads at serial nos. (3) and (4) have not been intimated (July 2011). Saving had occurred under these heads during 2005-06 to 2009-10 also.			
(5) 2049-01-200-3732-Interest on Loans from the National Agricultural Credit Fund of the National Bank of Agricultural and Rural Development-			
O.	40,09.00		
R.	-12,47.12	27,61.88	27,61.88
			..
Reasons for anticipated saving of ₹ 12,47.12 lakh have not been intimated (July 2011).			
(6) 2049-01-200-4486-Interest on Loans from General Insurance Corporation-			
O.	10,33.33		
R.	-7,49.00	2,84.33	2,84.33
			..
(7) 2049-01-305-2624-Management of Old Loans-			
O.	70.00		
R.	-40.26	29.74	29.74
			..
(8) 2049-03-104-4033-Interest on Departmental Provident Fund-			
O.	2,57.60		
R.	-74.18	1,83.42	1,83.42
			..
(9) 2049-60-701-990-Interest on Compensation and Other Bonds-			
O.	27,00.00		
R.	-1,32.89	25,67.11	25,67.11
			..

Reasons for anticipated saving of ₹ 7,49.00 lakh, ₹ 40.26 lakh, ₹ 74.18 lakh and ₹ 1,32.89 lakh under the heads at serial nos. (6) to (9) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (6) during 2005-06 to 2009-10, serial no. (7) during 2009-10, serial no. (8) during 2006-07 to 2009-10 and serial no. (9) above during 2008-09 and 2009-10 also.

INTEREST PAYMENTS AND SERVICING OF DEBT- contd.

(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) 2049-01-101-8090-10.25% Madhya Pradesh Development Loan 2010-				
O.	2,30.00			
R.	44.03	2,74.03	2,74.03	..

Reasons for augmentation of funds by reappropriation of ₹ 44.03 lakh have not been intimated (July 2011).

(2) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-				
O.	4,72,29.45			
R.	3,64.26	4,75,93.71	4,75,93.71	..

Reasons for augmentation of funds by reappropriation of ₹ 3,64.26 lakh have not been intimated (July 2011). Excess had occurred under this head during 2007-08 to 2009-10 also.

(3) 2049-03-104-4487-Interest on General Provident Fund-				
O.	1,50,00.00			
R.	15,56.26	1,65,56.26	1,65,56.26	..

Reasons for augmentation of funds by reappropriation of ₹ 15,56.26 lakh have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(4) 2049-03-104-95-Interest on All India Services Provident Fund-				
O.	97.17			
R.	32.24	1,29.41	1,29.41	

Reasons for augmentation of funds by reappropriation of ₹ 32.24 lakh have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(5) 2049-04-103-925-Interest on Loans for Centrally Sponsored Schemes-				
O.	1,69.73			
R.	1,05.76	2,75.49	2,75.49	..

Reasons for augmentation of funds by reappropriation of ₹ 1,05.76 lakh have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

INTEREST PAYMENTS AND SERVICING OF DEBT- conclud.

Head		Total appropriation	Actual expenditure	Excess+ Saving-
(6) 2049-60-101-6802-Interest on Designated Contributory Pension Scheme-				
	O.	1,00.00		
	R.	3,16.81	5,16.81	+1,00.00
		4,16.81		

Reasons for augmentation of funds by reappropriation of ₹ 3,16.81 lakh as well as final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(7) 2049-60-701-4192-Government Employees Group Insurance Scheme- (Interest on Insurance Fund)-				
	O.	11,13.62		
	R.	11,08.02	22,23.51	+1.86
		22,21.64		

Reasons for augmentation of funds by reappropriation of ₹ 11,08.02 lakh as well as final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(8) 2049-60-701-4198-Government Employees Group Insurance Scheme (Interest on Saving Fund)-				
	O.	35,61.62		
	R.	-71.32	69,80.59	+34,90.30
		34,90.30		

Reasons for anticipated saving of ₹ 71.32 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(9) 2049-60-701-4209-Interest on Government Servants Family Benefit Fund Schemes-				
	O.	6,96.13		
	R.	40,30.67	13,35.97	-33,90.83
		47,26.80		

Reasons for augmentation of funds by reappropriation of ₹ 40,30.67 lakh as well as reasons for final saving have not been intimated (July 2011). Excess had occurred under this head during 2009-10 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	9,02,21,31	6,90,86,51	-2,11,34,80
Amount surrendered during the year (31 st March 2011)			2,11,38,52

Notes and Comments

CAPITAL:

(i) In view of final saving of ₹ 2,11,34.80 lakh, surrender of ₹ 2,11,38.52 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-101-6963-For the payment of old Marketing Loan-			
O.	30.00		
R.	-30.00		

Adequate reasons for anticipated saving of entire appropriation of ₹ 30.00 lakh have not been intimated (July 2011). Entire appropriation remained unutilised during 2007-08 and 2009-10 also.

(2) 6003-103-8140-Loans from Life Insurance Corporation of India-

O.	13,20.18		
R.	-13,20.18		

Adequate reasons for anticipated saving of entire appropriation of ₹ 13,20.18 lakh have not been intimated (July 2011). Entire appropriation remained unutilised during 2007-08 to 2009-10 also.

(3) 6003-104-3093-Loans from the General Insurance Corporation of India-

O.	6,24.71		
R.	-5,19.89	1,04.82	1,04.82
			..

Adequate reasons for anticipated saving of ₹ 5,19.89 lakh have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(4) 6003-105-3731-Loans from the National Agriculture Credit Fund of the National Bank for Agriculture and Rural Development-

O.	1,31,11.59		
R.	-17,23.98	1,13,87.61	1,13,87.61
			..

Reasons for anticipated saving of ₹ 17,23.98 lakh have not been intimated (July 2011).

PUBLIC DEBT-concltd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 6003-110-637-Ways and Means Advances-			
O. 90,00.00			
R. -90,00.00
(6) 6003-110-779-Advance to meet short fall-			
O. 90,00.00			
R. -90,00.00

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 respectively have not been intimated (July 2011). Saving had occurred under these heads during 2007-08 to 2009-10 also.

(7) 6003-111-5670-Special securities issued to National Small Saving Fund of the Central Government-			
O. 1,50,88.70			
R. -95.20	1,49,93.50	1,49,93.50	..

Reasons for anticipated saving of ₹ 95.20 lakh have not been intimated (July 2011).

(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) 6004-01-800-9484-Central Pool Battalions-			
O. 76.10			
R. 50.00	1,26.10	1,26.10	..
(2) 6004-02-101-3052-Block Loans-			
O. 34,53.43			
R. 4,78.06	39,31.49	39,31.49	..
(3) 6004-04-800-4838-Macro Management Working Plan-			
O. 1,20.88			
R. 31.80	1,52.68	1,52.68	..

Adequate reasons for augmentation of funds by re-appropriation of ₹ 50.00 lakh, ₹ 4,78.06 lakh and ₹ 31.80 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (July 2011). Excess had occurred under the head at serial no. (2) above during 2007-08 to 2009-10 also.

GRANT NO. 01—GENERAL ADMINISTRATION

	Total grant or appropriation	Actual expenditure	Excess+ Saving-
		(₹ in thousand)	
MAJOR HEADS-			
2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2015-ELECTIONS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted-			
Original	79,22,91		
Supplementary	8,06,66	87,29,57	72,14,86
Amount surrendered during the year (31 st March 2011)			-15,14,71 15,26,68
Charged-			
Original	9,57,28		
Supplementary	27,94	9,85,22	8,43,16
Amount surrendered during the year (31 st March 2011)			-1,42,06 1,84,47
CAPITAL:			
Voted		15,00	..
Amount surrendered during the year (31 st March 2011)			-15,00 15,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 8,06.66 lakh obtained in August 2010 (₹ 1,94.57 lakh), December 2010 (₹ 5,79.52 lakh) and February 2011 (₹ 32.57 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 15,14.71 lakh, surrender of ₹ 15,26.68 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2015-101-6262-State Election Commission-			
O. 9,21.25			
R. -2,50.84	6,70.41	6,87.56	+17.15

Anticipated saving of ₹ 2,50.84 lakh was attributed to posts remaining vacant in State Election Commission Office, adoption of economy measures and late receipt of requisition. Reason for final excess have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 also.

(2) 2051-102-3689-State Public Service Commission-

S. 76.79			
R. -12.30	64.49	14.98	-49.51

Adequate reasons for anticipated saving of ₹12.30 lakh as well as reasons for final saving have not been intimated (July 2011).

(3) 2052-090-4327-Secretariat-

O. 21,15.00			
S. 1,00.00			
R. -3,68.44	18,46.56	18,92.71	+46.15

Anticipated saving of ₹ 3,68.44 lakh was attributed to reduction of expenditure. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

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

O. 2,00.00			
S. 3,00.00			
R. -1,07.55	3,92.45	3,75.28	-17.17

Anticipated saving of ₹ 1,07.55 lakh was the net result of increase in funds by ₹ 0.60 lakh and decrease in funds by ₹ 1,08.15 lakh. Increase was attributed to non-provision of budget for Maharaja Agrasen Awards and decrease was due to non-drawal of amount by the concerned in time. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(5) 2052-091-458-Office of the Commissioner
Chhattisgarh Bhawan, New Delhi-

O. 4,70.50			
S. 95.57			
R. -71.28	4,94.79	4,92.37	-2.42

Anticipated saving of ₹ 71.28 lakh was attributed to posts remaining vacant (₹ 30.21 lakh), proposal pending for renovation of Chhattisgarh Bhawan New Delhi (₹ 13.87 lakh). Adequate reasons for remaining saving of ₹ 27.20 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 also.

Grant no.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2055-101-4544-C.I.D. (Economic offences)-			
O. 2,26.10			
S. 18.00			
R. -75.78	1,68.32	1,63.75	-4.57

Anticipated saving of ₹ 75.78 lakh was attributed to posts remaining vacant (₹ 71.43 lakh), adoption of economy measures (₹ 3.24 lakh). Adequate reasons for remaining anticipated saving of ₹ 1.11 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

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

O. 2,28.30			
R. -45.84	1,82.46	1,86.69	+4.23

Anticipated saving of ₹ 45.84 lakh was attributed to posts remaining vacant and adoption of economy measures. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

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

O. 1,25.00			
R. -44.15	80.85	82.86	+2.01

Anticipated saving of ₹ 44.15 lakh was attributed to posts remaining vacant (₹ 19.69 lakh). Adequate reasons for remaining anticipated saving of ₹ 24.46 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(9) 2070-003-1201-Externally Aided Projects (Normal)-

6725- Grant received under European Commission State Partnership Programme-

O. 1,00.00			
R. -97.20	2.80	2.80	..

Anticipated saving of ₹ 97.20 lakh was attributed to non-shifting of office in new building (₹ 37.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 60.20 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2070-104-5405-Lok Ayog-			
O. 1,50.50			
R. -46.37	1,04.13	95.54	-8.59

Anticipated saving of ₹ 46.37 lakh was attributed to posts remaining vacant in Chhattisgarh Lok Ayog. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(11) 2251-090-4329-Secretariat-

O. 7,03.20			
S. 50.00			
R. -1,68.56	5,84.64	6,06.25	+21.61

(12) 3451-090-4327-Secretariat-

O. 6,43.50			
S. 50.00			
R. -1,31.53	5,61.97	5,68.51	+6.54

Reasons for anticipated saving of ₹ 1,68.56 lakh and ₹ 1,31.53 lakh as well as final excess under the heads at serial nos. (11) and (12) above have not been intimated. (July 2011). Charged-

(iv) As the actual expenditure was less than the original appropriation, the supplementary appropriation of ₹ 27.94 lakh obtained in December 2010 proved unnecessary.

(v) In view of final saving of ₹ 1,42.06 lakh, surrender of ₹ 1,84.47 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2012-03-090-4330 Secretariat-			
O. 1,81.45			
S. 25.00			
R. -19.50	1,86.95	1,83.96	-2.99

Adequate reasons for anticipated saving of ₹ 19.50 lakh as well as reasons for final saving have not been intimated (July 2011).

(2) 2012-03-800-3609-Other expenditure-

O. 14.93			
R. -4.86	10.07	3.04	-7.03

Anticipated saving of ₹ 4.86 lakh was attributed to non-receipt of demand from Public Works Department. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.01-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2051-102-3689-State Public Service Commission-			
O. 5,09.20			
R. -1,38.91	3,70.29	4,19.52	+49.23

Adequate reasons for anticipated saving of ₹ 1,38.91 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

CAPITAL :

Voted-

(vii) Entire provision of ₹ 15.00 lakh remained unutilised and surrendered on 31st March 2011. Entire provision was unutilised during 2008-09 and 2009-10 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	9,19,00			
Supplementary	1,22,21	10,41,21	8,20,03	-2,21,18
Amount surrendered during the year (31 st March 2011)				2,72,60

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,22.21 lakh obtained in August 2010 (₹ 1,10.00 lakh) and February 2011 (₹ 12.21 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 2,21.18 lakh, the surrender of ₹ 2,72.60 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2052-092-6705-State Information Commission-				
O.	1,44.20			
S.	29.83			
R.	-68.27	1,05.76	1,03.67	-2.09

Anticipated saving of ₹ 68.27 lakh was attributed to decrease in strength of regular staff (₹ 35.55 lakh), post remaining vacant (₹ 9.46 lakh) and pending bill (₹ 4.61 lakh). Adequate reasons for remaining anticipated saving of ₹ 18.65 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

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

O	35.00			
R	-25.06	9.94	9.74	-0.20

Anticipated saving of ₹ 25.06 lakh, was attributed to non-receipt of proposal from Collectors. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant no.02-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2070-800-4678-Office of the Reception and State Officer -			
O	1,14.70		
S.	2.38		
R	-45.83		
	71.25	71.33	+0.08

Anticipated saving of ₹ 45.83 lakh, was attributed to non-receipt of proposal from Collectors (₹ 29.39 lakh). Reasons for remaining anticipated saving of ₹ 16.44 lakh, as well as reasons for final excess have not been intimated (July 2011).

(4) 2235-60-107-4674-Allowances and gratuities to Freedom Fighters-			
O	75.00		
R.	-31.38		
	43.62	2.25	-41.37

Reasons for anticipated saving of ₹ 31.38 lakh, as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(5) 2235-60-800-7297-Lok Nayak Jai Prakash Narayan Samman Nidhi-			
O	3,50.00		
R	-81.44		
	2,68.56	3,12.34	+43.78

Adequate reasons for anticipated saving of ₹ 81.44 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-60-800-1982-Financial Assistance to the Families of Injured and death due to Accident-			
O	50.00		
S.	90.00		
R	-3.81		
	1,36.19	1,87.47	+51.28

Anticipated saving of ₹ 3.81 lakh, was attributed to decrease in road accidents. Reasons for final excess have not been intimated (July 2011).

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	10,86,28,55		
Supplementary	85,26,04	11,71,54,59	11,68,79,85
Amount surrendered during the year			-2,74,74
			..
<i>Charged</i>	26,00	17,91	-8,09
<i>Amount surrendered during the year</i>			..
CAPITAL:			
Voted	5,75,00	69,57	-5,05,43
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,74.74 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) 2055-001-3680-State Headquarters-			
O.	30,55.60		
S.	1,19.00		
R.	-7,70.66	24,03.94	23,37.65
			-66.29

Anticipated saving of ₹ 7,70.66 lakh was the net result of decrease in funds by ₹ 8,69.50 lakh and increase in fund by ₹ 98.84 lakh. Reason for decrease and increase in provision as well as reasons for final saving have not been intimated (July 2011).

(2) 2055-003-195-Other Police Training School-

O.	16,16.70		
S	7.80		
R.	9.65	16,34.15	13,90.93
			-2,43.22

Reason for augmentation of funds by re-appropriation of ₹ 9.65 lakh as well as reasons for final saving have not been intimated (July 2011).

Grant no. 03-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2055-003-0801-Central Sector Schemes Normal-195-Other Police Training School-			
O. 3,00.00			
S. Token	3,00.00	2,11.22	-88.78
(4) 2055-101-279-Directorate of prosecution	6,41.60	5,84.46	-57.14
(5) 2055-104-0801-Central Sector Schemes Normal-7307-Special Infrastructure Development Scheme	8,22.27	3,27.14	-4,95.13

Reasons for saving under the heads at serial nos. (3) to (5) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (3) and (5) during 2009-10 and at serial no. (4) above during 2008-09 and 2009-10 also.

(6) 2055-108-5067-Forensic Science-			
O. 2,13.72			
R. 0.50	2,14.22	1,64.15	-50.07

Reasons for augmentation of funds by re-appropriation of ₹ 0.50 lakh as well as reasons for final saving have not been intimated (July 2011).

(7) 2055-108-5570-Establishment of Medico Legal Institute	64.68	20.37	-44.31
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(8) 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 2011). Non-utilisation of entire provision had occurred under this head during 2009-10 also.

(9) 2055-109-6717-Reimbursable Expenditure Related to Security-			
O. 43,50.50			
S. 17,00.00			
R. 3,10.00	63,60.50	60,06.92	-3,53.58

Reason for augmentation of funds by re-appropriation of ₹ 3,10.00 lakh as well as reasons for final saving have not been intimated (July 2011).

(10) 2055-113-5611-Establishment of Police Public School -			
O. 76.87			
R. -5.72	71.15	..	-71.15

Reason for anticipated saving of ₹ 5.72 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant no. 03-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2055-113-5612-Establishment of Police Hospital-				
	O.	76.99		
	R.	-5.72	71.27	..
				-71.27

Reason for anticipated saving of ₹ 5.72 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(12) 2055-115-2643-Modernisation of police force-

	O.	36,00.00		
	S.	10,00.00	46,00.00	11,80.38
				-34,19.62

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(13) 2055-800-7012-Police Accountability Authority-

	O.	68.73		
	R.	-9.70	59.03	..
				-59.03

Reason for anticipated saving of ₹ 9.70 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(14) 2070-107-2710-Office of the Commandant General and other subordinate offices-

	O.	11,18.02		
	R.	13.60	11,31.62	8,62.08
				-2,69.54

Augmentation of funds by re-appropriation of ₹ 13.60 lakh was attributed to purchase of photo copier machine, purchase of motor cycle and payment of ex-gratia amount. Saving had occurred under this head during 2009-10 also.

(15) 2070-107-492-Expenditure on call outs-

	O.	47,46.39		
	R.	-13.60	47,32.79	34,81.03
				-12,51.76

Anticipated saving of ₹ 13.60 lakh was attributed to adoption of economy measures. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(16) 2070-107-5544-Modernisation of Home guard force

		1,90.00	..	-1,90.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Entire provision was unutilised during 2004-05 to 2009-10 also.

Grant no. 03-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-104-4492-Normal expenditure (Special Police)-			
O. 2,95,17.50			
S. 31,95.00			
R. -81.00	3,26,31.50	3,52,04.88	+25,73.38

Anticipated saving of ₹ 81.00 lakh was the net result of decrease in funds by ₹ 3,94.27 lakh and increase in fund by ₹ 3,13.27 lakh. Reason for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(2) 2055-109-4491-General expenditure
(District establishment)-

O. 5,41,90.20			
S. 23,65.00			
R. -4,54.00	5,61,01.20	6,07,28.67	+46,27.47

Anticipated saving of ₹ 4,54.00 lakh was the net result of decrease in funds by ₹ 13,50.00 lakh and increase in fund by ₹ 8,96.00 lakh. Reason for decrease and increase in provision as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2007-08 to 2009-10 also.

(3) 2055-111-2531-Supervisory Staff
(Rail Police-Eastern Section)

O. 9,68.83			
S. 1,39.23	11,08.06	11,97.65	+89.59

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

(4) 2055-113-7244-Insurance option grant-

O. 12,00.00			
R. 10,00.00	22,00.00	15,51.85	-6,48.15

Reason for augmentation of funds by re-appropriation of ₹ 10,00.00 lakh as well as reasons for final saving have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(5) 2055-114-4155-Wireless Office, Raipur-

O. 14,09.95			
R. 6.65	14,16.60	15,60.49	+1,43.89

Reason for augmentation of funds by re-appropriation of ₹ 6.65 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

Grant no. 03-concl.*Charged-*

(iv) Against the available saving of ₹ 8.09 lakh, no amount was surrendered during the year.

(v) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2070-107-2710-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 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

CAPITAL :*Voted-*

(vi) Against the available saving of ₹ 5,05.43 lakh, no amount was surrendered during the year.

(vii) Saving in the provision occurred under :-

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

Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

GRANT NO. 04 – OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

(All Voted)

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

REVENUE:

Voted-

Original	26,01,21		
Supplementary	1,32,00	27,33,21	10,34,05
Amount surrendered during the year (31 st March 2011)			17,89

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 1,32.00 lakh obtained in August 2010 (₹ 2.00 lakh) and December 2010 (₹ 1,30.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 16,99.16 lakh, a sum of ₹ 17.89 lakh only was surrendered on 31st March 2011. This shows inadequate budget control.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2013-800-9261-Other Expenditure-			
O. 90.00			
R. -17.89	72.11	49.97	-22.14

Reasons for anticipated saving of ₹ 17.89 lakh as well as reasons for final saving have not been intimated (July 2011).

(2) 2235-60-200-2653-Ex-gratia Grant for unforeseen purposes Grant-in-aid	5,00.00	3,28.49	-1,71.51
(3) 2235-60-200-6704-Public Awareness Drive	15,00.00	2,07.58	-12,92.42

Grant No. 04-concl'd.

Head	Total grant or appropriation	Actual expenditure (₹ in thousands)	Excess+ Saving-
(4) 2235-60-200-9262-District Sainik Board	2,25.60	1,75.89	-49.71
(5) 3454-01-800-7586-Census Work for year 2011-			
O.	2,10.00		
S.	1,30.00	2,22.99	-1,17.01

Reasons for saving under the heads at serial nos. (2) to (5) above have not been intimated (July 2011). Saving had occurred under the head at Serial no. (2) during 2006-07 to 2009-10 and serial nos. (3) and (4) above during 2009-10 also.

Grant No. 05-JAIL

	Total grant or appropriation	Actual expenditure (₹ in thousands)	Excess+ Saving-
MAJOR HEAD-			
2056-JAILS			
REVENUE :			
Voted-			
Original	53,07,70		
Supplementary	26,20	53,33,90	45,42,92
Amount surrendered during the year (31 st March 2011)			-7,90,98 7,89,39
<i>Charged</i>		10	..
<i>Amount surrendered during the year</i>			-10 ..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 26.20 lakh obtained in December 2010 (₹ 11.30 lakh) and February 2011 (₹ 14.90 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,90.98 lakh, a sum of ₹ 7,89.39 lakh only was surrendered on 31st March 2011.

(iii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2056-101-938-Central and District Jails-			
O. 50,68.10			
S. Token			
R. -7,78.07	42,90.03	42,89.26	-0.77

Anticipated saving of ₹ 7,78.07 lakh was attributed to late receipt of sanction for purchase of video conference equipments (₹ 37.93 lakh). Adequate reasons for remaining anticipated saving of ₹ 7,40.14 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised, 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	16,83,79,26			
Supplementary	7,74,01	16,91,53,27	18,43,66,25	+1,52,12,98
Amount surrendered during the year (31 st March 2011)				10,12,63
<i>Charged</i>		17,59	8,52	-9,07
<i>Amount surrendered during the year (31st March 2011)</i>				50

CAPITAL:

Voted		21,01	2,34,16	+2,13,15
Amount surrendered during the year (31 st March 2011)				1

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 1,52,12,97,869 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 1,52,12.98 lakh, surrender of ₹ 10,12.63 lakh on 31st March 2011 was unrealistic and injudicious.

(iii) Against the final excess of ₹ 1,52,12.98 lakh, the supplementary grant of ₹ 7,74.01 lakh obtained in August 2010 (₹ 7,00.00 lakh) and February 2011 (₹ 74.01 lakh) proved insufficient and it indicates improper budgetary management.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-101-2413-Payable to retired salaried Persons	7,86,88.13	10,69,88.74	+2,83,00.61
(2) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	1,46,83.57	2,68,25.16	+1,21,41,59
(3) 2071-01-105-2514-Family Pensions	1,74,58.45	2,82,94.09	+1,08,35.64
(4) 2071-01-115-5438-Leave Encashment	46,65.25	92,06.69	+45,41.44

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2011). Excess had occurred under the head at serial no. (1) above during 2009-10 and serial no. (3) above during 2008-09 and 2009-10 also.

(5) 2071-01-117-6801-State Government Share-			
O.	50,00.00		
S.	7,00.00	57,00.00	68,82.29
			+11,82.29

Excess is due to adjustment of previous years, State Share of contributory Pension Scheme.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2047-103-2696-Publicity	8.35	1.29	-7.06
(2) 2052-091-4296-Director of Institutional Finance Management-			
O.	59.20		
S.	1.81	61.01	49.40
			-11.61
(3) 2052-091-1201-Externally Aided Projects (Normal)- 6725-Grant Received Under European Commission State Partnership Programme	40.01	15.62	-24.39

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (3) above during 2009-10 also.

(4) 2054-095-2274-Direction and Administration-			
O.	7,86.01		
S.	Token		
R.	-3,44.56	4,41.45	4,41.60
			+0.15

Grant No.06-contd.

Anticipated saving of ₹ 3,44.56 lakh was attributed mainly due to printing of less numbers of cheques books (₹ 24.00 lakh) and non-receipt of bills (₹ 65.40 lakh). Reasons for remaining anticipated saving of ₹ 2,53.16 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2054-095-4307-Divisional Establishment-			
O. 3,30.78			
R. -59.79	2,70.99	2,69.17	-1.82

Anticipated saving of ₹ 59.79 lakh was the net result of decrease in funds by ₹ 61.79 lakh and increase in funds by ₹ 2.00 lakh. Decrease was attributed to non-filling up of vacant posts. Increase was attributed to printing of revised pension papers. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(6) 2054-097-1026-Treasury Establishment-

O. 16,04.33			
S. Token			
R. -1,28.18	14,76.15	14,87.04	+10.89

Anticipated saving of ₹ 1,28.18 lakh was the net result of decrease in funds by ₹ 2,17.58 lakh and increase in funds by ₹ 89.40 lakh. Decrease was attributed to non-filling up of vacant posts and increase was attributed to operation of E-Kosh project (₹ 89.40 lakh) viz, replacement of computer, printer, server (₹ 24.00 lakh) and internet bandwidth leased line connection from B.S.N.L. (₹ 65.40 lakh). Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(7) 2054-098-4361-Local Fund Accounts-

O. 11,91.55			
S. 70.00			
R. -4,44.13	8,17.42	7,89.14	-28.28

Anticipated saving of ₹ 4,44.13 lakh was attributed to adoption of economy measures (₹ 8.31 lakh) and not incurring expenditure under heads tour/transfer allowances and professional services (₹ 28.24 lakh). Adequate reasons for remaining anticipated saving of ₹ 4,07.58 lakh as well as reasons for final saving have not been intimated (July 2011).

(8) 2054-098-1201-Externally Aided Projects (Normal)-

6725-Grant Received under European Commission State Partnership Programme-

O. 78.13			
R. -27.64	50.49	50.49	..

Anticipated saving of ₹ 27.64 lakh was attributed to non-receipt of administrative sanction.

Grant No. 06-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2070-800-224-Other expenditure	4,00,00.00	..	-4,00,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(10) 2071-01-111-4010-Pension to Legislators	2,37.47	2,04.10	-33.37
(11) 2435-60-101-0101-State Plan Scheme (Normal)- 5628-Grant for Farmer Loan Interest rationalisation	10,00.00	3,07.35	-6,92.65

Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (10) above during 2008-09 and 2009-10 also.

Charged-

(vi) Against the available saving of ₹ 9.07 lakh, a sum of ₹ 0.50 lakh only was surrendered on 31st March 2011.

(vii) Saving in the appropriation was under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2071-01-106-600-Payable to Retired Judges of High Court	15.10	8.52	-6.58

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

CAPITAL:

Voted-

(viii) Excess expenditure of ₹ 2,13,15,481 over the grant requires regularisation.

(ix) In view of final excess of ₹ 2,13.15 lakh, surrender of ₹ 0.01 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
7810-122-5675-Inter State Adjustment between Madhya Pradesh and Chhattishgarh.	1.00	2,34.16	+2,33.16

Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

Grant No. 06-concl'd.

(xi) Excess in note (x) 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 Personal Computers	5.00	..	-5.00

Reasons for non-utilisation of entire provisions under the heads at serial nos. (1) to (3) above have not been intimated (July 2011). Saving of entire provision had occurred under these heads during 2008-09 and 2009-10 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	1,31,11,42			
Supplementary	65,13,00	1,96,24,42	1,55,97,93	-40,26,49
Amount surrendered during the year (31 st March 2011)				47,79,66
<i>Charged</i>		24,05,56	24,00,99	-4,57
<i>Amount surrendered during the year (31st March 2011)</i>				4,56

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 40,26.49 lakh, surrender of ₹ 47,79.66 lakh on 31st March 2011 was unrealistic and injudicious and indicates lack of control over budgetary procedure.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2030-02-101-2456-Cost of Non-Judicial Stamps-				
O.	5,00.00			
R.	-2,44.83	2,55.17	2,54.19	-0.98

Adequate reasons for anticipated saving of ₹ 2,44.83 lakh as well as reasons for final saving have not been intimated (July 2011).

Grant No. 07 -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2030-02-797-6001-Transfer of Cess levied on transfer of land under Madhya Pradesh Upkar Adhinyam 1982 to Rural Development Fund-			
O. 12,00.00			
S. 2,86.00			
R. -2,86.00	12,00.00	12,00.00	..

Anticipated saving of ₹ 2,86.00 lakh was attributed to non-receipt of administrative sanction.

(3) 2030-02-797-6002-Transfer of Additional Stamp Duty levied under Madhya Pradesh Panchayat Adhinyam to Panchayat Land Revenue Stamp Duty Fund-

S. 20,33.00			
R. -20,33.00	..	..	..

Anticipated saving of entire provision of ₹ 20,33.00 lakh was attributed to non-receipt of administrative sanction.

(4) 2030-03-001-1480-District Charges-

O. 5,17.85			
S. 1,24.00			
R. -1,13.12	5,28.73	5,75.91	+47.18

Reasons for anticipated saving of ₹ 1,13.12 lakh as well as reasons for final excess have not been intimated (July 2011).

(5) 2039-001-122-Superintendence-

O. 12,46.52			
R. -1,85.68	10,60.84	12,13.16	+1,52.32

Adequate reasons for anticipated saving of ₹ 1,85.68 lakh, as well as reasons for final excess have not been intimated (July 2011).

(6) 2039-001-1470-District Executive Establishment-

O. 24,64.23			
R. -1,85.70	22,78.53	23,38.92	+60.39

Anticipated saving of ₹ 1,85.70 lakh was attributed to non-receipt of demand from districts. Reasons for final excess have not been intimated (July 2011).

Grant No. 07 -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2039-104-4173-Purchase of Spirit-			
O. 26,70.00			
S. 34,91.00			
R -5,27.25	56,33.75	56,52.68	+18.93

Anticipated saving of ₹ 5,27.25 lakh was attributed to non-receipt of demand from districts. Reasons for final excess have not been intimated (July 2011).

(8) 2040-001-3569-Headquarter Establishment Expenditure-

O. 6,99.95			
R -1,27.69	5,72.26	5,72.84	+0.58

Adequate reasons for anticipated saving of ₹ 1,27.69 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(9) 2040-001-6810-Commercial Tax Authority-

O. 65.65			
R -55.55	10.10	10.24	+0.14

Anticipated saving of ₹ 55.55 lakh, was attributed to non-posting of regular employees/officers in the office of the Commercial Tax Authority. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(10) 2040-001-7419-Mission Mode Project-

S. 5,79.00			
R -4,79.00	1,00.00	1,00.00	..

Adequate reasons for anticipated saving of ₹ 4,79.00 lakh, have not been intimated (July 2011).

(11) 2040-101-1509-District Establishment-

O. 28,19.65			
R. -4,91.02	23,28.63	23,11.76	-16.87

Adequate reasons for anticipated saving of ₹ 4,91.02 lakh, as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant No. 07 -concl'd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2030-02-102-2455-Expense on sale of Non-Judicial Stamps	7,00.00	11,98.44	+4,98.44

Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2007-08 to 2009-10 also.

Charged-

(iv) Against the available saving of ₹ 4.57 lakh, a sum of ₹ 4.56 lakh only was surrendered on 31st March 2011 .

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	3,42,38,60		
Supplementary	14,00,47	3,56,39,07	2,30,39,89
Amount surrendered during the year (31 st March 2011)			-1,25,99,18 1,28,88,26

<i>Charged</i>		5,45	..	-5,45
<i>Amount surrendered during the year (31st March 2011)</i>				1,05

CAPITAL:

Voted		3,00,00	..	-3,00,00
Amount surrendered during the year (31 st March 2011)				3,00,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure did not come even up to the level of original provision, supplementary provision could have been restricted to token provision wherever necessary.

(ii) In view of final saving of ₹ 1,25,99,18 lakh, the surrender of ₹ 1,28,88.26 lakh on 31st March 2011 was unrealistic and injudicious.

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. 4,41.80			
R. -61.57	3,80.23	3,50.34	-29.89

Anticipated saving of ₹ 61.57 lakh was attributed to non-filling up of vacant posts , non-receipt of demand from District Collectors and adoption of economy measures. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 also.

(2) 2029-102-0701-Centrally Sponsored Schemes Normal-
4729-Scheme for Aerial Survey-

O. 13,00.00			
R. -13,00.00	..	..	..

Anticipated saving of entire provision of ₹ 13,00.00 lakh was attributed to non-receipt of central share. Saving had occurred under this head during 2009-10 also.

(3) 2029-103-3150-Land Survey-

O. 1,73.25			
R. -42.28	1,30.97	1,32.18	+1.21

Anticipated saving of ₹ 42.28 lakh was attributed to non-receipt of demand from Districts and adoption of economy measures. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(4) 2029-103-0801-Central Sector Scheme Normal-
5917-Expansion of Land Records
Computerisation Scheme-

O. 2,69.00			
R. -2,35.59	33.41	33.41	..

Anticipated saving of ₹ 2,35.59 lakh was attributed to release of less funds by the Central Government and non-receipt of sanction for expenditure from the State Government.

(5) 2029-103-0801-Central Sector Scheme Normal-
908-Agricultural Census-

O. 57.93			
R. -35.18	22.75	16.54	-6.21

Anticipated saving of ₹ 35.18 lakh was attributed to non-posting of officers/employees (₹ 30.72 lakh). Adequate reasons for remaining anticipated saving of ₹ 4.46 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant No.08-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2029-103-0801-Central Sector Schemes Normal-9981-Census of Small Irrigation Schemes Honorarium and other Contingency expenditure-				
O.	52.10			
R.	-21.89	30.21	10.66	-19.55

Anticipated saving of ₹ 21.89 lakh was attributed to non-receipt of sanction for expenditure from the Government. Reasons for final saving have not been intimated(July 2011).

(7) 2029-103-0701-Centrally Sponsored Schemes Normal-6337-Update of Land Records-				
O.	31,55.00			
R.	-28,37.45	3,17.55	2,86.63	-30.92

Anticipated saving of ₹ 28,37.45 lakh was attributed to release of less funds by the Central Government and non-receipt of sanction for expenditure from the State Government. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(8) 2029-797-6753-Transfer to Environment Fund-				
O.	36,00.00			
R.	-36,00.00	..	..	..

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

Anticipated saving of entire provision under the heads at serial nos.(8) and (9) above were attributed to non-issue of guidelines from State Government. Saving had occurred under these heads during 2006-07 to 2009-10 also.

(10) 2052-099-3657-Board of Revenue-				
O.	1,88.90			
R.	-48.91	1,39.99	1,41.52	+1.53

Anticipated saving of ₹ 48.91 lakh was attributed to adoption of economy measures and non-receipt of claims (₹ 23.08 lakh). Adequate reasons for remaining anticipated saving of ₹ 25.83 lakh as well as reasons for final excess have not been intimated (July 2011).

(11) 2053-093-1510-District Establishments-				
O.	1,07,21.00			
S.	9,53.71			
R.	-4,53.36	1,12,21.35	1,09,96.93	-2,24.42

Anticipated saving of ₹ 4,53.36 lakh was attributed to non-fixation of pay as per Sixth Pay commission, non-filling up of vacant posts, non-receipt of demand from districts and adoption of economy measures. Reasons for final saving have not been intimated (July 2011).

Grant No.08-concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2053-101-452- Commissioner Divisional Office -				
	O.	4,18.48		
	R.	-55.61		
		3,62.87	3,37.95	-24.92

Anticipated saving of ₹ 55.61 lakh was attributed to non-filling up of vacant posts, adoption of economy measures and non-receipt of demand from commissioners. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 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-
2029-103-1472-District charges-				
	O.	86,41.71		
	S.	4,32.20		
	R.	-5,08.19		
		85,65.72	92,27.17	+6,61.45

Anticipated saving of ₹ 5,08.19 lakh was attributed to non-filling up of vacant posts, adoption of economy measures, non-purchases of machines and non-receipt of demand from districts (₹ 5,01.38 lakh). Adequate reasons for remaining anticipated saving of ₹ 6.81 lakh as well as reasons for final excess have not been intimated(July 2011).

Charged-

(v) Entire appropriation of ₹ 5.45 lakh remained unutilised. A sum of ₹ 1.05 lakh only was surrendered on 31st March 2011.

CAPITAL:

Voted-

(vi) Entire provision of ₹ 3,00.00 lakh remained unutilised and surrendered on 31 March 2011.

(vii) Saving in the provision occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6401-800-862-Cultivators loan Acts-				
	O.	3,00.00		
	R.	-3,00.00		
	

Anticipated saving of entire provision of ₹ 3,00.00 lakh was attributed to non-receipt of demand by collectors.

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	10,19,85		
Supplementary	34,44	10,54,29	4,35,72
Amount surrendered during the year (31 st March 2011)			-6,18,57 6,19,96
<i>Charged</i>		10	..
<i>Amount surrendered during the year (31st March 2011)</i>			-10 10
CAPITAL:			
Voted	64,50	27,98	-36,52
Amount surrendered during the year (31 st March 2011)			36,52

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 34.44 lakh obtained in February 2011 proved unnecessary.

(ii) In view of final saving of ₹ 6,18.57 lakh, surrender of ₹ 6,19.96 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2058-101-618-Office of the Deputy Controller of Stationery-			
O.	70.89		
S.	18.16		
R.	-16.67		
	72.38	72.07	-0.31

Anticipated saving of ₹ 16.67 lakh was attributed to post remaining vacant (₹ 13.11 lakh), non-receipt of claims from employees (₹ 1.81 lakh) and adoption of economy measures (₹ 0.86 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.89 lakh as well as reasons for final saving have not been intimated (July 2011).

Grant no.09-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2058-102-2820-Printing, storage and distribution of forms-			
O. 6,29.91			
S. 11.00			
R. -4,37.01	2,03.90	2,04.08	+0.18

Anticipated saving of ₹ 4,37.01 lakh was the net result of decrease in funds by ₹ 4,49.01 lakh and increase in funds by ₹ 12.00 lakh. Decrease was attributed to posts remaining vacant (₹ 32.32 lakh), non receipt of claims from employees (₹ 4.51 lakh), adoption of economy measures (₹ 91.02 lakh), non-purchase of papers (₹ 3,18.42 lakh) and non-purchase of machine (₹ 2.50 lakh). Increase was due to printing of Census Budget book. Adequate reasons for remaining decrease of ₹ 0.24 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

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

O. 2,17.75			
R. -1,19.30	98.45	98.82	+0.37

Anticipated saving of ₹ 1,19.30 lakh was attributed to posts remaining vacant (₹21.63lakh), non-receipt of claims from employees (₹ 0.54 lakh), adoption of economy measures (₹ 8.37 lakh), non-requirement of papers (₹ 80.82 lakh) and non-requirement of machine (₹ 3.50 lakh). Adequate reasons for remaining anticipated saving of ₹ 4.44 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

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

O. 50.00			
R. -30.10	19.90	19.90	..

Anticipated saving of ₹ 30.10 lakh was attributed to adoption of economy measures.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31st March 2011.

CAPITAL:

Voted-

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4058-103-3427-Machinery and equipment- Purchase of Printing Machines-			
O. 64.50			
R. -36.52	27.98	27.98	..

Anticipated saving of ₹ 36.52 lakh was attributed to non-requirement of machine and equipments.

GRANT NO.10-FOREST

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			

REVENUE:

Voted-

Original	4,66,34,71		
Supplementary	85,70,88	5,52,05,59	5,18,05,53
Amount surrendered during the year			-34,00,06
			..
<i>Charged</i>		20,26,75	13,56,24
<i>Amount surrendered during the year</i>			-6,70,51
			..

CAPITAL :

Voted	16,90,00	7,79,58	-9,10,42
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted –

(i) Against the available saving of ₹ 34,00.06 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) 2406-01-001-3555-Headquarter			
O.	7,90.80		
S.	1,63.70	9,54.50	8,54,06
			-1,00.44
(2) 2406-01-001-0101-2723-Strengthening of Administration	75.00	33.63	-41.37
(3) 2406-01-003-4462-Operation of Forest Training Centre	2,81.80	1,39.74	-1,42.06
(4) 2406-01-003-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institutions	1,94.00	1,02.80	-91.20

Grant no.10-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2406-01-101-3836-Timber Forest Circle, Nationalised Timber/Khair and Bamboos-			
O. 31,74.50			
S. 22,78.00	54,52.50	51,31.34	-3,21.16
(6) 2406-01-101-3877-Divisional Forest Circle			
O. 1,66,34.10			
S. 47,14.00	2,13,48.10	2,10,82.14	-2,65.96
(7) 2406-01-101-812-Establishment of Working Plan Organisation and Working Forest Circles-			
O. 5,10.47			
S. 63.63	5,74.10	5,05.62	-68.48
(8) 2406-01-101-0101-State Plan Schemes (Normal)- 6827-Ground Water and Water Conservation Work	16,00.00	15,57.42	-42.58
(9) 2406-01-102-4475-Social Forestry-			
O. 5,71.15			
S. 1,41.50	7,12.65	6,67.14	-45.51
(10) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess fund	18,00.00	13,06.22	-4,93.78
(11) 2406-01-204-2901-Bamboos	15,20.00	8,66.49	-6,53.51
Reasons for saving under the heads at serial nos. (1) to (11) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (3), (4) during 2009-10 and serial no. (10) above during 2008-09 and 2009-10 also.			
(12) 2406-01-800-1201-Externally Aided Projects(Normal)- 6725-Grant Received Under European Commission State Partnership Programme	5,00.00	..	-5,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(13) 2406-02-110-2899-National Park-			
O. 4,47.20			
S. 1,88.00	6,35.20	5,24.40	-1,10.80
(14) 2406-02-110-2900-Sanctuary Area	10,32.40	9,55.12	-77.28
(15) 2406-02-110-0801-Central Sector Schemes Normal- 5502-Project Elephant	1,50.00	73.30	-76.70

Grant no.10-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(16) 2406-02-110-0701-Centrally Sponsored Schemes Normal - 6539-Development of National Parks and Dense Forest-			
O. 8,00.00			
S. 5,40.00	13,40.00	4,18.89	-9,21.11

Reasons for saving under the heads at serial nos. (13) to (16) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (16) above during 2007-08 to 2009-10 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-
2406-01-203-535-Timber	49,65.00	56.89.43	+7,24.43

Reasons for excess have not been intimated (July 2011).

Charged-

(iv) Against the available saving of ₹ 6,70.51 lakh, no amount was surrendered during the year.

(v) 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	13,41.56	-6,54.94

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 9,10.42 lakh, no amount was surrendered during the year.

(vii) 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	4,80.26	-9,19.74

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 also.

Grant no.10-concl.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction of Building and Roads	1,40.00	1,46.29	+6.29

Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during the year 2007-08 to 2009-10 also.

(2) 4406-01-800-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institute	1,50.00	1,53.02	+3.02
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Reasons for excess have not been intimated (July 2011).

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			
6852- LOANS FOR IRON AND STEEL INDUSTRIES			
REVENUE:			
Voted-			
Original	37,78,56		
Supplementary	11,16,87	48,95,43	46,18,17
Amount surrendered during the year (31 st March 2011)			-2,77,26 18,69
<i>Charged</i>	2,35	1,93	-42
<i>Amount surrendered during the year</i>			..
CAPITAL:			
Voted	45,79,00	26,26,10	-19,52,90
Amount surrendered during the year			..
<i>Charged</i>	15,00	..	-15,00
<i>Amount surrendered during the year</i>			..
Notes and Comments			

REVENUE:

Voted-

(i) In view of final saving of ₹ 2,77.26 lakh the supplementary grant of ₹ 10,00.00 lakh obtained in December 2010 was excessive whereas the supplementary grant of ₹ 1,16.87 lakh obtained in February 2011 proved unnecessary.

(ii) Against the available saving of ₹ 2,77.26 lakh, a sum of ₹ 18.69 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2851-200-1464-District Industries Centre-			
O.	8,88.75		
S.	1,02.52	9,91.27	9,57.24
			-34.03

Reasons for saving have not been intimated (July 2011).

Grant no. 11- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2851-800-0801-Central Sector Schemes Normal-5468-Computation of 3 rd All India Registered Small Scale Industries (C.D. Corporation)	25.00	..	-25.00
(3) 2852-80-003-0101-State Plan Schemes (Normal)-7394-National Institution of Fashion Technology	1,00.00	..	-1,00.00
(4) 2852-80-800-7396-Grant for Recoupment of Mandi Fees	25.00	..	-25.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (2) to (4) above have not been intimated (July 2011).

(5) 2852-80-800-0101- State Plan Schemes (Normal)-9068-Cost Capital grant to Industrial Units	2,00.00	1,24.81	-75.19
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 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-
2852-80-001-3370-Directorate of Industries-			
O.	2,65.10		
S.	2.60		
	2,67.70	3,06.01	+38.31

Reasons for excess have not been intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 15.00 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 19,52.90 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4851-101-0101-State Plan Schemes (Normal)-5385-Establishment of New Industrial areas	12,40.00	7,14.23	-5,25.77

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no. 11- concld.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4851-101-0101-State Plan Schemes (Normal)- 5614-Construction of Udyog Building	1,00.00	..	-1,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(3) 4851-101-0101-State Plan Schemes (Normal)- 6742- Grant to Industrial Parks	10,00.00	1,88.43	-8,11.57
(4) 4851-101-0101-State Plan Schemes (Normal)- 9233-Water supply in Industrial Areas/Estates	2,00.00	1,00.00	-1,00.00

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2011). Saving had occurred under the head at serial no.(3) during 2008-09 and 2009-10 also.

(5) 6852-02-190-0101-State Plan Schemes (Normal)- 5720-Development /Renovation of Industrial Cluster	4,00.00	..	-4,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

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-NEW AND RENEWABLE ENERGY			
REVENUE:			
Voted-			
Original	1,43,79,88		
Supplementary	25,65,73	1,80,72,81	+11,27,20
Amount surrendered during the year (31 st March 2011)			3,91,85
<i>Charged</i>	1,00,90,00	34,26,40	-66,63,60
<i>Amount surrendered during the year</i>			..

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 11,27,20,139 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 11,27.20 lakh, surrender of ₹ 3,91.85 lakh on 31st March 2011 was unrealistic and injudicious.

(iii) Excess in the provision occurred under:-

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2801-06-101-0410-Energy Development Fund- 6758-Electrification of Agricultural Pumps-			
O.	5,00.00		
S.	15,00.00	20,00.00	+15,00.00

Reasons for excess have not been intimated (July 2011).

(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-
(1) 2045-103-4281-Collection charges electricity duty-			
O.	4,55.38		
S.	45.73		
R.	-91.85	4,28.31	+19.05

Grant no.12-contd.

Anticipated saving of ₹ 91.85 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2810-60-800-0410-Energy Development Fund- 5695-Bio-fuel Development Authority-			
O. 3,00.00			
R. -3,00.00

Anticipated saving of entire provision of ₹ 3,00.00 lakh was attributed to non-drawal of funds as works were done under NREGA.

Charged :-

(v) Against the available saving of ₹ 66,63.60 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2045-103-3218-Transfer of Energy Development Cess to Energy Development Fund levied Under M.P. Upkar Adhinyam-1982	1,00,00.00	34,26.40	-65,73.60

Reasons for saving have not been intimated (July 2011).

(2) 2045-200-5597-Transfer of 0.25% of tax on Consumption and sales of Electricity to Electric Regulatory Commission	90.00	..	-90.00
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Reasons for non-utilisation of entire appropriation have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(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 paise per unit and is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improving the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The cess is credited to Revenue Head "0043-Taxes and Duties on Electricity – 800-Other Receipts" and an amount equivalent to the 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.

Grant no.12-conclld.

The opening balance of the fund as on 1st April 2010 was ₹ 41,92.50 lakh. During the year, an amount of ₹ 34,31.43 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 ₹ 24,05.00 lakh (Dr.) expenditure was incurred during the year from the fund, the closing balance at the credit to the fund was ₹ 52,18.93 lakh on 31st March 2011.

The transaction of the fund is included under Major Head “8229-Development and Welfare Fund-110-Electricity Development Funds”, an account of which is given in detailed statement No. 18 of Finance Accounts 2010-11.

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	3,91,54,55		
Supplementary	1,73,63,04	5,65,17,59	4,52,87,04
Amount surrendered during the year (31 st March 2011)			-1,12,30,55 75,96,63
<i>Charged-</i>			
Original	4,85		
Supplementary	1,80	6,65	3,57
Amount surrendered during the year			-3,08 ..
CAPITAL:			
Voted	30,50,00	30,49,98	-2
Amount surrendered during the year			..
Notes and Comments			

REVENUE:

Voted –

(i) In view of final saving of ₹ 1,12,30.55 lakh, the supplementary grant of ₹ 1,73,63.04 lakh obtained in August 2010 (₹ 1,39,49.82 lakh) was excessive whereas the supplementary grant obtained in December 2010 (₹ 30,67.09 lakh) and February 2011 (₹ 3,46.13 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,12,30.55 lakh, a sum of ₹ 75,96.63 lakh only was surrendered on 31st March 2011.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-001-119-Subordinate and expert staff (District and Subordinate Level)-			
O.	1,32,99.63		
S.	2,37.35		
R.	-43,84.22	91,52.76	92,15.98
			+63.22

Adequate reasons for anticipated saving of ₹ 43,84.22 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

Grant no. 13-contd.

	Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2)	2401-001-124-Superintendent (District Level Staff)-			
	O.	3,12.05		
	S.	1.70		
	R.	-48.53	2,65.22	2,67.57
				+2.35

Adequate reasons for anticipated saving of ₹ 48.53 lakh as well as reasons for final excess have not been intimated (July 2011).

(3)	2401-001-4288-Direction (Staff at Headquarters Level)-			
	O.	4,46.90		
	S.	3.90		
	R.	-93.27	3,57.53	3,65.89
				+8.36

Adequate reasons for anticipated saving of ₹ 93.27 lakh as well as reasons for final excess have not been intimated (July 2011).

(4)	2401-102-0701-Centrally Sponsored Schemes Normal- 5411-Isopalm Development Plan-			
	O.	9,63.80		
	R.	-4.86	9,58.94	7,77.99
				-1,80.95

Anticipated saving of ₹ 4.86 lakh was attributed to non-release of funds by the Government of India. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(5)	2401-103-898-Agricultural Demonstration and Seed Farms-			
	O.	4,69.65		
	S.	1,93.25		
	R.	-1,53.53	5,09.37	5,14.77
				+5.40

Adequate reasons for anticipated saving of ₹ 1,53.53 lakh as well as reasons for final excess have not been intimated (July 2011).

(6)	2401-105-7283-Grant for Fertilizer Trade to Chhattisgarh State Marketing Federation -			
	O.	9,00.00		
	S.	5,58.18		
	R.	-72.10	13,86.08	13,86.08
				..

Reasons for anticipated saving of ₹ 72.10 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(7)	2401-105-0801-Central Sector Schemes Normal- 5630-National Bio Agricultural Project	1,60.00	..	-1,60.00
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Reasons for saving of entire provision of ₹ 1,60.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no. 13-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2401-108-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme-			
O. 62,50.00			
S. 1,33,86.00			
R. -7,21.88	1,89,14.12	1,89,36.88	+22.76

Anticipated saving of ₹ 7,21.88 lakh was attributed to release of fund in the end of month of February 2011. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(9) 2401-108-0701-Centrally Sponsored Schemes Normal- 4838-Micro Management Working Plan-			
O. 31,34.20			
R. -23.49	31,10.71	11,63.99	-19,46.72

Anticipated saving of ₹ 23.49 lakh was attributed to as per sanctioned working plan of total amount of ₹ 11,90.23 lakh by the Central Government. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(10) 2401-109-867-Establishment of Farmers Training Centres-			
O. 1,14.04			
S. 0.50			
R. -46.30	68.24	69.48	+1.24

Adequate reasons for anticipated saving of ₹ 46.30 lakh as well as reasons for final excess have not been intimated (July 2011).

(11) 2401-109-0701-Centrally Sponsored Schemes Normal- 5629-Development Programme for State Agriculture Reforms	10,00.00	1,10.91	-8,89.09
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(12) 2401-110-0101- State Plan Schemes (Normal)- 6946-Khalihan Agni Durghatana Rahat Yojana	50.00	1.48	-48.52
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(13) 2401-113-903-Establishment of the Directorate of Agricultural Engineering-			
O. 34.68			
S. 45.19			
R. -47.57	32.30	30.51	-1.79

Adequate reasons for anticipated saving of ₹ 47.57 lakh as well as reasons for final saving have not been intimated (July 2011).

Grant no. 13-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 2401-113-0101- State Plan Schemes(Normal)- 7332-Balram Krishi Yantrikikaran Protsahan Yojana-			
O. 4,50.00			
R. -59.16	3,90.84	3,94.38	+3.54

Anticipated saving of ₹ 59.16 lakh was attributed to non-receipt of demand from Districts. Reasons for final excess have not been intimated (July 2011).

(15) 2401-119-9188-Horticulture Development Programmes-			
O. 17,54.90			
S. 45.71	18,00.61	17,20.43	-80.18

Reasons for saving have not been intimated (July 2011).

(16) 2401-119-0701-Centrally Sponsored Schemes Normal- 2794-Grant for Sprinkler Irrigation Scheme-			
O. 9,45.00			
R. -6,87.91	2,57.09	2,57.09	..

Anticipated saving of ₹ 6,87.91 lakh was attributed to the expenditure incurred on the basis of Central share.

(17) 2401-119-0701- Centrally Sponsored Schemes Normal- 6831-National Gardening Mission Scheme-			
O. 11,20.20			
R. -2,68.11	8,52.09	8,52.09	..

Anticipated saving of ₹ 2,68.11 lakh was attributed to the balance that remained due to expenditure incurred on the basis of Central share. Saving had occurred under this head during 2007-08 to 2009-10 also.

(18) 2401-800-0701-Centrally Sponsored Schemes Normal- 2794-Grant for Sprinkler Irrigation Scheme-			
O. 2,68.00			
S. 4,88.00	7,56.00	2,68.00	-4,88.00

Reasons for saving have not been intimated (July 2011).

(19) 2402-101-8351-Detailed Soil Survey-			
O. 1,87.00			
S. 65.13			
R. -87.18	1,64.95	1,64.79	-0.16

Grant no. 13-concl.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(20) 2402-102-3143-Soil Conservation Contour Bunding Schemes-			
O. 21,27.36			
S. 3.50			
R. -6,95.75	14,35.11	14,30.44	-4.67

Adequate reasons for anticipated saving of ₹ 87.18 lakh and ₹ 6,95.75 lakh under the heads at serial nos. (19) and (20) above respectively as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under the head at serial no. (20) above during 2007-08 to 2009-10 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-113-0801-Central Sector Schemes Normal-7333-Advertising of Post Harvest Technology in Agricultural Engineering-			
O. 2.50			
R. 27.93	30.43	30.43	..

Augmentation of funds by ₹ 27.93 lakh was net result of increase in funds by ₹ 43.09 lakh and decrease in funds by ₹ 15.16 lakh. Increase was due to making provision through re-appropriation to meet excess Central Share and decrease is due to non-utilisation of provision on account of receipt of Central Share in the last quarter.

(2) 2401-119-0101-State Plan Schemes (Normal)-9172-Exhibition Fairs and Publicity (Horticulture)	17.00	63.96	+46.96
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Reasons for final excess have not been intimated (July 2011).

Charged-

(v) Against the available saving of ₹ 3.08 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 0.02 lakh, no amount was surrendered during the year.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2403-ANIMAL HUSBANDRY				
REVENUE:				
Voted-				
Original	1,95,47,44			
Supplementary	8,16,28	2,03,63,72	1,79,64,27	-23,99,45
Amount surrendered during the year				..
<i>Charged</i>		20	3	-17
<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 ₹ 8,16.28 lakh obtained in August 2010 (₹ 18.92 lakh), December 2010 (₹ 1,00.00 lakh) and February 2011 (₹ 6,97.36 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 23,99.45 lakh, no amount was surrendered during the year. This reveals lack of budgetary control.

(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. 11,13.80			
S. 80.60	11,94.40	11,34.69	-59.71
(2) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital	3,84.96	3,44.91	-40.05
(3) 2403-102-1108-Intensive Cattle Development Project-			
O. 20,02.17			
S. 2,00.98	22,03.15	21,03.05	-1,00.10
(4) 2403-108-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme	33,96.00	23,94.01	-10,01.99

Grant no. 14-concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2403-109-9329-Grant in aid to Anjora Veterinary College-			
O. 4,75.00			
S. 3,00.00	7,75.00	4,75.00	-3,00.00

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated(July 2011). Saving had occurred under the heads at serial no.(1), (3) to (5) during 2009-10 and serial no.(2) during 2007-08 to 2009-10 also.

(6) 2403-109-0101-State Plan Schemes (Normal)- 7403- Veterinary University	1,00.00	..	-1,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(7) 2403-113-0701-Centrally Sponsored Schemes Normal- 1971-Estimation of availability of Milk, Egg, Wool and Meat	1,10.00	4.23	-1,05.77
(8) 2403-113-0701-Centrally Sponsored Schemes Normal- 5620-Control Animal Disease	10,00.00	7,99.44	-2,00.56
(9) 2403-800-8703- Milk Production and Infrastructure-			
O. 12,08.80			
S. 18.67	12,27.47	10,26.61	-2,00.86

Reasons for saving under the heads at serial nos. (7) to (9) above have not been intimated(July 2011). Saving had occurred under the heads at serial no. (7) above during 2009-10 and serial no. (8) above during 2008-09 and 2009-10 also.

(10) 2403-800-0801-Central Sector Schemes Normal- 8703- Milk Production and Infrastructure-			
O 3,14.92			
R -35.00	2,79.92	..	-2,79.92

Adequate reasons for anticipated saving of ₹ 35.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 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-
2403-101-2549-Veterinary Dispensary and Hospital-			
O. 66,95.12			
S. 21.49	67,16.61	68,55.85	+1,39.24

Reasons for excess have not been intimated (July 2011).

Charged-

(v) Against the available saving of ₹ 0.17 lakh, no amount was surrendered during the year.

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

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
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	43,69,27		
Supplementary	5,07,00	48,76,27	44,29,02
Amount surrendered during the year (31 st March 2011)			-4,47,25 1,82,47

CAPITAL :

Original	2,40,00		
Supplementary	12,00,00	14,40,00	14,40,00
Amount surrendered during the year			.. ..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 4,47.25 lakh, a sum of ₹ 1,82.47 lakh only was surrendered on 31st March 2011.

(ii) 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 uncleaned occupation-			
O.	1,40.00		
S.	2,52.00		
R.	-32.49	3,59.51	3,55.10
			-4.41

Reasons for anticipated saving of ₹ 32.49 lakh was attributed to non-receipt of fund. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no.15-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2235-60-789-102-1003- Additional Central Assistance (S.C.S.P.)- 5397-National Family Welfare Scheme	80.00	33.97	-46.03

Reasons for saving have not been intimated (July 2011).

(3) 2235-60-789-102-1003- Additional Central Assistance (S.C.S.P.)- 5401-National Old Age Pension-			
O.	12,00.00		
S.	2,55.00	12,74.20	-1,80.80
	14,55.00		

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

(4) 2235-60-789-102-1003- Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension-			
O.	2,50.00		
R.	-1,11.66	66.82	-71.52
	1,38.34		

Adequate reasons for anticipated saving of ₹ 1,11.66 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 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-
2235-60-789-102-1003- Additional Central Assistance (S.C.S.P.)- 7340-Indira Gandhi National Handicapped Pension	25.50	89.83	+64.33

Reasons for excess have not been intimated (July 2011).

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	21,12,81		
Supplementary	25,78	21,38,59	20,87,72
Amount surrendered during the year (31 st March 2011)			-50,87 49,05
<i>Charged</i>		20	..
<i>Amount surrendered during the year (31st March 2011)</i>			-20 20
CAPITAL :			
Voted	50,10	49,79	-31
Amount surrendered during the year (31 st March 2011)			31

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 25.78 lakh obtained in August 2010 (₹ 7.55 lakh) and December 2010 (₹18.23 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 50.87 lakh, a sum of ₹ 49.05 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2405-001-2280-Direction and Administration-			
O.	1,59.49		
R.	-17.20	1,42.29	1,41.09
			-1.20

Grant no.16-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2405-101-162-District level Staff for Inland Fisheries-			
O.	11,57.84		
R.	-25.54		
	11,32.30	11,28.61	-3.69

Anticipated saving of ₹ 17.20 lakh and ₹ 25.54 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 2011). Saving had occurred under these heads during 2008-09 and 2009-10 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-
2405-101-1001-Additional Central Assistance (General)- 7242-National Agriculture Development Scheme	5,25.00	5,40.51	+15.51

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

Charged-

(v) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31st March 2011.

GRANT NO.17-CO-OPERATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2408-FOOD,STORAGE AND WAREHOUSING			
2425-CO-OPERATION			
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	63,57,14		
Supplementary	4,14,48	67,71,62	66,26,36
Amount surrendered during the year			-1,45,26
			..
<i>Charged</i>		15	..
<i>Amount surrendered during the year</i>			-15
			..
CAPITAL			
Voted-			
Original	25,80.03		
Supplementary	2,85	25,82,88	18,88,05
Amount surrendered during the year (31 st March 2011)			- 6,94,83
			5,96,81

Notes and Comments

REVENUE:

Voted-

(i) Despite available saving of ₹ 1,45.26 lakh, non-surrender of saving shows inadequate control over flow of expenditure.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2425-001-123-Superintendence-			
O	8,99.10		
S.	1,77.10	10,76.20	10,36.51
			-39.69

Grant no.17- conold.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2425-101-359-Audit Board-			
O. 10,27.47			
S. 1,93.68	12,21.15	11,39.60	-81.55

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2011).

Charged-

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

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 2.85 lakh obtained in August 2010 proved unnecessary.

(v) Against the available saving of ₹ 6,94.83 lakh, surrender of ₹ 5,96.81 lakh only on 31st March 2011. This shows inadequate control over budget procedure.

(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-operative Agricultural Rural Development Bank-			
O. 1,00.00			
R. -96.81	3.19	3.19	..

Anticipated saving of ₹ 96.81 lakh was attributed to 100% payment of debentures by NABARD.

(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 to State Co-operative Bank. Saving had occurred under this head during 2008-09 and 2009-10 also.

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

16,50.00	15,61.36	-88.64
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 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	17,76,95		
Supplementary	4,83,20	22,60,15	17,48,70
Amount surrendered during the year (31 st March 2011)			-5,11,45 5,46,15
<i>Charged</i>		20	..
<i>Amount surrendered during the year (31st March 2011)</i>			-20 20

CAPITAL :

Voted	3,43,00	54,88	-2,88,12
Amount surrendered during the year (31 st March 2011)			2,88,12

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 4,83.20 lakh obtained in August 2010 (₹ 1,81.90 lakh), December 2010 (₹ 58.60 lakh) and February 2011(₹ 2,42.70 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 5,11.45 lakh, the surrender of ₹ 5,46.15 lakh on 31st March 2011 was unrealistic and injudicious. This trend shows inadequate budgetary control.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-102-791-Employees State Insurance Dispensaries-			
O.	4,44.90		
S.	90.10		
R.	-73.63	4,61.37	4,82.25
			+20.88

Reasons for anticipated saving of ₹ 73.63 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.18 – contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals-				
O.	2,17.75			
S.	1,43.40			
R.	-1,34.93	2,26.22	2,04.21	-22.01

Reasons for anticipated saving of ₹ 1,34.93 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(3) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Dispensaries-				
O.	1,39.60			
R.	-1,03.30	36.30	35.84	-0.46

Reasons for anticipated saving of ₹ 1,03.30 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(4) 2230-01-101-4272-Labour Court-				
O.	1,88.00			
R.	-38.51	1,49.49	1,51.99	+2.50

Reasons for anticipated saving of ₹ 38.51 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(5) 2230-01-101-712-Industrial Courts-				
O.	1,11.80			
R.	-27.50	84.30	81.04	-3.26

Reasons for anticipated saving of ₹ 27.50 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(6) 2230-01-102-5810-Industrial Health and safety-				
O.	67.90			
S.	23.50			
R.	-35.69	55.71	54.09	-1.62

Anticipated saving of ₹ 35.69 lakh was attributed to non-filling up of vacant posts (₹ 9.91 lakh). Adequate reasons for remaining anticipated saving of ₹ 25.78 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

Grant no.18 –concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2230-01-103-4270-Establishment of Labour Welfare Fund-			
O. 45.00			
R. -45.00

Reasons for anticipated saving of entire provision of ₹ 45.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

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

2230-01-101-4271-Staff for Implementation of Labour laws -

O.	2,82.10			
S.	57.00			
R.	-3.99	3,35.11	3,72.06	+36.95

Adequate reasons for anticipated saving of ₹ 3.99 lakh as well as reasons for final excess have not been intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered on 31st March 2011.

CAPITAL :

Voted –

(vi) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4250-201-0701-Centrally Sponsored Schemes-Normal-8352-Construction of Houses for Bidi Labours in State-			
O. 3,43.00			
R. -2,88.12	54.88	54.88	..

Anticipated saving of ₹ 2,88.12 lakh attributed to non-receipt of funds from the Central Government.

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	4,59,55,50			
Supplementary	32,86,80	4,92,42,30	4,21,42,18	-71,00,13
Amount surrendered during the year (31 st March 2011)				61,12,74

Charged

		15,50	3,96	-11,54
Amount surrendered during the year (31 st March 2011)				11,53

CAPITAL :

Voted		20,54,90	8,44,00	-12,10,90
Amount surrendered during the year (31 st March 2011)				11,80,00

Notes and Comments

REVENUE:

Voted -

(i) As the total expenditure did not come even up to the level of the original provision, the supplementary grant of ₹ 32,86.80 lakh obtained in August 2010 and December 2010 indicates defective budgeting procedure.

(ii) Against the available saving of ₹ 71,00.13 lakh, a sum of ₹ 61,12.74 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(1) 2210-01-001-2283-Direction and Administration Rajiv Gandhi Mission (Basic Services)-			
O.	8,52.80		
R.	-92.94	7,59.86	7,09.04
			-50.82

Grant no.19-contd.

Anticipated saving of ₹ 92.94 lakh was the net result of decrease in funds by ₹ 1,10.74 lakh and increase in funds by ₹ 17.80 lakh. Decrease was attributed to non-provision of Dearness Pay in Sixth Pay Commission and saving in Dearness Allowance and increase was enhancement of Salary due to implementation of Sixth Pay Commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(2) 2210-01-110-2777-Primary Health Centre (Basic Services)			
O. 1,67.30			
R. 7.62	1,74.92	99.18	-75.74

Augmentation of funds by re-appropriation of ₹ 7.62 lakh was the net result of increase in funds by ₹ 84.40 lakh and decrease in funds by ₹ 76.78 lakh. Increase was due to implementation of Sixth Pay Commission and decrease was due to non-completion of purchasing process and non-receipt of L.T.C. claims. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

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

O. 5,08.20			
R. -1,92.47	3,15.73	3,13.96	-1.77

Anticipated saving of ₹ 1,92.47 lakh was attributed to non-completion of purchasing process, non-provision of Dearness Pay and saving in dearness allowance. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

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

O. 19,86.40			
R. 39.58	20,25.98	19,36.99	-88.99

Augmentation of funds by re-appropriation of ₹ 39.58 lakh was the net result of decrease in funds by ₹ 6,50.40 lakh and increase in funds by ₹ 6,10.82 lakh. Decrease was due to non-provision of Dearness pay in Sixth Pay Commission and saving in dearness allowances. Increase was on account of enhancement of salary due to implementation of Sixth Pay Commission and non-completion of purchasing process. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(5) 2210-01-110-0101-State Plan Schemes (Normal)-
7327-Mental Hospital-

O. 2,27.80			
R. -2,27.80	..	..	..

Anticipated saving of entire provision of ₹ 2,27.80 lakh was attributed to non-provision of dearness pay in Sixth Pay Commission, non-commencement of Mental Hospital and non-completion of purchasing process. But justification for including the same in demand for grant has not been furnished. Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(6) 2210-03-103-2777-Primary Health Centre (Basic Services)-			
O. 1,16,84.60			
R. -16,20.19	1,00,64.41	1,00,41.66	-22.75

Anticipated saving of ₹ 16,20.19 lakh was the net result of decrease in funds by ₹ 19,07.29 lakh and increase in funds by ₹ 2,87.10 lakh. Decrease was due to non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was due to enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(7) 2210-03-103-0701-Centrally Sponsored Schemes Normal- 620-Sub-Health Centre-			
O. 6,44.90			
R. -91.70	5,53.20	5,24.37	-28.83

Anticipated saving of ₹ 91.70 lakh was the net result of decrease in funds by ₹ 92.70 lakh and increase in funds by ₹ 1.00 lakh. Decrease was due to non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(8) 2210-03-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre - (Basic Services)			
O. 16,86.70			
R. -5,66.31	11,20.39	11,08.37	-12.02

Anticipated saving of ₹ 5,66.31 lakh was the net result of decrease in funds by ₹ 7,42.81 lakh and increase in funds by ₹ 1,76.50 lakh. Decrease was due to non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(9) 2210-03-103-0101-State Plan Schemes (Normal)- 5534-Grant for Health Mitanin Project-			
O. 40.00			
R. -40.00	..	..	..

Anticipated saving of entire provision of ₹ 40.00 lakh was attributed to non-receipt of sanction of released funds. Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(10) 2210-03-103-0101-State Plan Schemes (Normal)- 5687-Secured Maternity Central Scheme-				
O.	60.00			
R.	-60.00	..	..	..

Anticipated saving of entire provision of ₹ 60.00 lakh was attributed to non-completion of purchasing process. Saving had occurred under this head during 2009-10 also.

(11) 2210-03-103-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-				
O.	17,12.10			
S.	Token			
R.	-3,25.22	13,86.88	13,45.77	-41.11

Anticipated saving of ₹ 3,25.22 lakh was the net result of decrease in funds by ₹ 7,47.92 lakh and increase in funds by ₹ 4,77.70 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(12) 2210-03-103-0101-State Plan Schemes (Normal)- 620-Sub Health Centre-				
O.	20,08.50			
R.	-8,73.52	11,34.98	10,77.85	-57.13

Anticipated saving of ₹ 8,73.52 lakh was the net result of decrease in funds by ₹ 9,11.42 lakh and increase in funds by ₹ 37.90 lakh. Decrease was due to saving in Dearness Allowance and non-provision of Dearness Pay in Sixth Pay Commission. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(13) 2210-03-103-0101-State Plan Schemes (Normal)- 6730-Health Panchayat Schemes-				
O.	81.10			
R.	-81.10	..	..	..

Anticipated saving of entire provision of ₹ 81.10 lakh was attributed to non receipt of sanction.

(14) 2210-03-110-748-Dispensaries-				
O.	2,36.10			
R.	-50.15	1,85.95	1,62.86	-23.09

Anticipated saving of ₹ 50.15 lakh was the net result of decrease in funds by ₹ 71.45 lakh and increase in funds by ₹ 21.30 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.19-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(15)	2210-05-105-2502-Training for Staff Nurses-			
	O	2,45.80		
	R.	-53.50	1,92.30	1,79.65
				-12.65

Anticipated saving of ₹ 53.50 lakh was the net result of decrease in funds by ₹ 55.80 lakh and increase in funds by ₹ 2.30 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-receipt of Administrative sanction. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011).

(16)	2210-06-003-0101-State Plan Schemes (Normal)- 3463-Female Health Worker's Training-			
	O.	2,00.00		
	S.	27.00		
	R.	-1,13.17	1,13.83	44.84
				-68.99

Anticipated saving of ₹ 1,13.17 lakh was attributed to non-receipt of Administrative sanction. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(17)	2210-06-003-0101-State Plan Schemes (Normal)- 6811-State Health and Family Welfare Training Institute			
		1,06.90	44.11	-62.79

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

(18)	2210-06-101-4244-Malaria-			
	O.	12,65.60		
	R.	-3,30.94	9,34.66	9,16.49
				-18.17

Anticipated saving of ₹ 3,30.94 lakh was the net result of decrease in funds by ₹ 3,76.54 lakh and increase in funds by ₹ 45.60 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was due to enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011).

(19)	2210-06-101-4804-Cholera Control Programme			
	O.	94.40		
	R.	-5.00	89.40	46.60
				-42.80

Anticipated saving of ₹ 5.00 lakh was attributed to saving in Dearness Allowance and non-provision of Dearness Pay in Sixth Pay Commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(20) 2210-06-101-8150-Multipurpose Workers Scheme-			
O. 3,93.30			
R. -98.81	2,94.49	2,63.63	-30.85

Anticipated saving of ₹ 98.81 lakh was attributed to non-provision of dearness pay in Sixth Pay Commission and saving in dearness allowance. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(21) 2210-06-101-858-Leprosy Control Programme-			
O. 13,71.80			
R. -2,36.20	11,35.60	11,01.81	-33.79

Anticipated saving of ₹ 2,36.20 lakh was the net result of decrease in funds by ₹ 2,89.20 lakh and increase in funds by ₹ 53.00 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was due to enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(22) 2210-06-101-0701-Centrally Sponsored Schemes Normal-5026-Grant in aid for formation of Chhattisgarh State Illness Assistance Fund-			
O. 5,00.00			
R. -5,00.00	..	..	..

Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-receipt of sanction of released funds.

(23) 2210-06-101-0101-State Plan Schemes (Normal)-4244-Malaria-			
O. 90.70			
R. -49.06	41.64	21.70	-19.94

Anticipated saving of ₹ 49.06 lakh was attributed to saving of Dearness Allowances, non provision of Dearness of Pay and non-completion of purchasing process. Reasons for final saving have not been intimated (July 2011).

(24) 2210-06-101-0101-State Plan Schemes (Normal)-5572-Prevention and Control of Cecaline Cell-			
O. 1,86.00			
R. -77.56	1,08.44	90.63	-17.81

Anticipated saving of ₹ 77.56 lakh was attributed to non-completion of purchasing process. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(25) 2210-06-101-0101-State Plan Schemes (Normal)- 5688-Chief Minister First Aid Box-			
O. 3,60.00			
R. -1,34.61	2,25.39	2,25.39	..

Adequate reasons for anticipated saving of ₹ 1,34.61 lakh have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(26) 2210-06-102-0101-State Plan Schemes (Normal)- 1070-Prevention of food adulteration (including food laboratories)	78.40	3.82	-74.58
(27) 2210-06-104-0101-State Plan Schemes (Normal)- 750-Drug control	59.30	8.38	-50.92

Reasons for saving under the heads at serial nos. (26) and (27) above have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.

(28) 2210-06-800-0101-State Plan Schemes (Normal)- 6960-Health Insurance Schemes-			
O. 20,00.00			
R. -5,54.44	14,45.56	14,45.56	..

Adequate reasons for anticipated Saving of ₹ 5,54.44 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(29) 2211-80-800-0101-State Plan Schemes (Normal)- 7397- Chhattisgarh Emergency Medical Response Police Force Services Schemes-			
O. 1,60.00			
R. -1,60.00	..	..	..

Adequate reasons for anticipated saving of entire provision of ₹ 1,60.00 lakh have not been intimated (July 2011).

(30) 2211-001-0801-Central Sector Schemes Normal- 1508- District Level Establishment-			
O. 3,91.10			
S. 1,08.40			
R. -94.45	4,05.05	4,06.62	+1.57

Anticipated saving of ₹ 94.45 lakh was the net result of decrease in funds by ₹ 1,03.05 lakh and increase in funds by ₹ 8.60 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final excess have not been intimated (July 2011).

Grant no.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(31) 2211-001-0801-Central Sector Schemes Normal- 3704-State Level Family Welfare Organisation-			
O.	2,52.40		
S.	27.00		
R.	-47.05	2,16.89	-15.46
	2,32.35		

Anticipated saving of ₹ 47.05 lakh was the net result of decrease in funds by ₹ 80.35 lakh and increase in funds by ₹ 33.30 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under these heads during 2009-10 also.

(32) 2211-003-0801-Central Sector Schemes Normal- 2880-Multipurpose Workers Scheme-			
O.	1,45.00		
S.	23.80		
R.	-55.70	1,09.22	-3.88
	1,13.10		

Anticipated saving of ₹ 55.70 lakh was the net result of decrease in funds by ₹ 63.20 lakh and increase in funds by ₹ 7.50 lakh. Decrease was due to saving in Dearness Allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.

(33) 2211-003-0801-Central Sector Schemes Normal- 336-Training of ANM's, Dai's and LHV's for Family Welfare -			
O.	2,31.60		
S.	67.70		
R.	-70.32	2,21.97	-7.01
	2,28.98		

Anticipated saving of ₹ 70.32 lakh was the net result of decrease in funds by ₹ 72.92 lakh and increase in funds by ₹ 2.60 lakh. Decrease was due to saving in Dearness Allowance, non provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Increase was on account of enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.

(34) 2211-102-0801-Central Sector Schemes Normal- 6791-Urban Health Centre-			
O.	2,06.50		
S.	49.90		
R.	-32.65	2,14.43	-9.32
	2,23.75		

Anticipated saving of ₹ 32.65 lakh was the net result of decrease in funds by ₹ 39.25 lakh and increase in funds by ₹ 6.60 lakh. Decrease was due to saving in Dearness Allowance and non-provision of Dearness Pay in Sixth Pay Commission. Increase was due to enhancement of salary due to implementation of Sixth Pay commission. Reasons for final saving have not been intimated (July 2011).

Grant no.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(35) 2211-105-0101- State Plan Schemes (Normal)- 4601-Sterlization-			
O. 1,30.00			
R. -79.07	50.93	37.33	-13.60

Anticipated saving of ₹ 79.07 lakh was attributed to saving in Dearness Allowance and non-provision of Dearness Pay in Sixth Pay Commission. Reasons for final saving have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.

(36) 2211-200-0801-Central Sector Schemes Normal- 2703-Direct Expenses-			
S. 1,05.00			
R. -1,05.00	..	..	..

Anticipated saving of entire provision of ₹1,05.00 lakh was attributed to non-completion of purchasing process.

(37) 2211-800-0801-Central Sector Schemes Normal- 2498-Supply of conventional contraceptives	50.00	..	-50.00
(38) 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. (37) and (38) above have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 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-			
O. 1,60.00			
R. -49.79	1,10.21	2,34.45	+1,24.24

Adequate reasons for anticipated saving of ₹ 49.79 lakh as well as final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(2) 2210-01-200-77-Establishment of Prevention and Control of visual impairment and blindness unit-			
O. 6,56.90			
R. 4,65.80	11,22.70	7,94.47	-3,28.23

Grant no.19-contd.

Augmentation of funds by re-appropriation of ₹ 4,65.80 lakh was the net result of increase in fund by ₹ 5,54.90 lakh and decrease in funds by ₹ 1,89.10 lakh. Increase was due to enhancement of salary due to implementation of Sixth Pay Commission and decrease was due to saving in dearness allowance and non-provision of Dearness Pay in Sixth Pay Commission, non-completion of purchasing process. Reasons for final saving have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2210-03-103-620-Sub Health Centre-			
O. 5,08.30			
R. 4,33.52	9,41.82	9,46.88	+5.06

Augmentation of funds by re-appropriation of ₹ 4,33.52 lakh was the net result of increase in fund by ₹ 4,89.60 lakh and decrease in funds by ₹ 56.08 lakh. Increase was due to enhancement of salary due to implementation of Sixth Pay Commission and decrease was due to saving in dearness allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Reasons for final saving have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(4) 2210-06-104-750-Drug Control-			
O. 55.20			
S. 33.30	88.50	1,22.29	+33.79

Reasons for excess have not been intimated (July 2011).

(5) 2211-101-0801-Central Sector Schemes Normal-621-Sub Health Centre-			
O. 60,55.11			
S. 27,71.00			
R. 57.90	88,84.00	92,31.44	+3,47.44

Augmentation of funds by re-appropriation of ₹ 57.90 lakh was the net result of increase in fund by ₹ 5,38.40 lakh and decrease in funds by ₹ 4,80.50 lakh. Increase was due to enhancement of salary due to implementation of Sixth Pay Commission and decrease was due to saving in dearness allowance, non-provision of Dearness Pay in Sixth Pay Commission and non-completion of purchasing process. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

Charged-

(v) Against the available saving of ₹ 11.54 lakh, a sum of ₹ 11.53 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-001-2283-Direction and Administration-(Rajiv Gandhi Mission)- (Basic Services)-			
O. 8.00			
R. -5.01	2.99	2.99	..

Grant no.19-concl.

Adequate reasons for anticipated saving of ₹ 5.01 lakh have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 1473-District Hospital-			
O. 3.00			
R. -3.00

Reasons for anticipated saving of entire appropriation of ₹ 3.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

CAPITAL :

Voted-

(vii) Against the available saving of ₹ 12,10.90 lakh, a sum of ₹ 11,80.00 lakh only was surrendered on 31st March 2011

(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-			
O. 2,40.00			
R. -2,40.00

Anticipated saving of entire provision of ₹ 2,40.00 lakh was attributed to non-completion of purchasing process. Saving had occurred under this head during 2007-08 to 2009-10 also.

(2) 4210-02-101-0101-State plan schemes (Normal)-
617-Construction of Sub Health Center Building-

O. 3,20.00			
R. -3,20.00	..	..	..

Adequate reasons for anticipated saving of entire provision of ₹ 3,20.00 lakh have not been intimated (July 2011).

(3) 4210-02-104-0101-State plan schemes (Normal)-
5998-Community Health Centre-

O. 2,20.00			
R. -2,20.00	..	..	..

Anticipated saving of entire provision of ₹ 2,20.00 lakh was attributed to non-completion of purchasing process. Saving had occurred under this head during 2007-08 to 2009-10 also.

(4) 4210-80-190-0101-State Plan Schemes (Normal)-
7398-Medical Service Corporation-

O. 5,00.00			
R. -4,00.00	1,00.00	1,00.00	..

Anticipated saving of ₹ 4,00.00 lakh was attributed to non-receipt of sanction according to the working plan.

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	2,12,17,55		
Supplementary	45,63,20	2,57,80,75	2,39,70,10
Amount surrendered during the year			-18,10,65
<i>Charged</i>		5,00	6,79
<i>Amount surrendered during the year</i>			+1,79
			..

CAPITAL:

Voted	31,35,10	20,15,51	-11,19,59
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted -

(i) In view of final saving of ₹ 18,10.65 lakh, the supplementary grant of ₹ 45,63.20 lakh obtained in August 2010 (₹ 8,82.00 lakh) was insufficient, whereas supplementary grant obtained in December 2010 (₹ 31,93.00 lakh) was excessive and the supplementary grant obtained in February 2011(₹ 4,88.20 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 18,10.65 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	41.71	0.29	-41.42

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

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
Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(3)2215-01-001-2294-Direction	7,74.15	6,55.15	-1,19.00
(4)2215-01-001-2715-Administration-			
O. 43,28.50			
S. 3,61.00	46,89.50	41,32.82	-5,56.68
(5) 2215-01-102-1854-Drilling rings Operation	7,77.10	7,23.89	-53.21
Reasons for saving under the heads at serial nos.(3) to (5) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos.(3) and (4) above during 2008-09 and 2009-10 also.			
(6) 2215-01-102-3863-Public Health Engineering Workshop	56.45	..	-56.45
(7) 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
(8) 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. (6) to (8) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (8) during 2007-08 to 2009-10 also.			
(9) 2215-01-102-0801-Central Sector Schemes Normal-9947-Jalmani Programme	1,92.74	93.85	-98.89
(10) 2215-01-102-0701-Centrally sponsored Schemes Normal-7353-National Rural Drinking Water Programme--			
O. 35,00.00			
S. 21,00.00	56,00.00	44,84.72	-11,15.28
(11)2215-01-102-0101-State Plan Schemes (Normal)-9937-Rural Water supply Schemes through Pipe			
O. 3,00.00			
S. 2,00.00	5,00.00	4,48.85	-51.15
Reasons for saving under the heads at serial nos. (9) to (11) above have not been intimated (July 2011).			

Grant no.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2215-01-191-0101-State Plan Schemes (Normal)- 6971-Khairagarh Water Supply Project	85.00	..	-85.00
(13) 2215-01-191-0101-State Plan Schemes (Normal)- 7309-Gorela Water Supply Scheme	1,00.00	..	-1,00.00
(14) 2215-01-191-0101-State Plan Schemes (Normal)- 7310-Simga Water Supply Scheme	50.00	..	-50.00
(15) 2215-01-191-0101-State Plan Schemes (Normal)- 7311-Tifra Water Supply Scheme	50.00	..	-50.00
(16) 2215-01-191-0101-State Plan Schemes (Normal)- 7371-Bilaigarh Water Supply Scheme	40.00	..	-40.00
(17) 2215-01-191-0101-State Plan Schemes (Normal)- 7372-Rajim Water Supply Scheme	40.00	..	-40.00
(18) 2215-01-191-0101-State Plan Schemes (Normal)- 7373-Amdi Water Supply Scheme	40.00	..	-40.00
(19) 2215-01-191-0101-State Plan Schemes (Normal)- 7374-Maros Water Supply Scheme	40.00	..	-40.00
(20) 2215-01-191-0101-State Plan Schemes (Normal)- 7375-Chikla Kasa Water Supply Scheme	40.00	..	-40.00
(21) 2215-01-191-0101-State Plan Schemes (Normal)- 7376-Sahajpur Lohara Water Supply Scheme	40.00	..	-40.00
(22) 2215-01-191-0101-State Plan Schemes (Normal)- 7387-Pauda Tarai Water Supply Scheme	40.00	..	-40.00
(23) 2215-01-191-0101-State Plan Schemes (Normal)- 7389-Saragaon Water Supply Scheme	40.00	..	-40.00
(24) 2215-01-191-0101-State Plan Schemes (Normal)- 7390-Chandrapur Water Supply Scheme	40.00	..	-40.00
(25) 2215-01-191-0101-State Plan Schemes (Normal)- 7391-Sariya Water Supply Scheme	40.00	..	-40.00
Reasons for non-utilisation of entire provisions under the heads at serial nos. (12) to (25) above have not been intimated (July 2011). No amount was surrendered during the year.			
(26) 2215-01-800-0101- State Plan Schemes (Normal)- 5700-Arrangement of Drinking Water in Schools	6,00.00	3,94.10	-2,05.90

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

Grant no.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(27) 2215-02-107-0101- State Plan Schemes (Normal)- 6841-Water drainage scheme	1,00.00	..	-1,00.00

Reasons for non-utilisation of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-01-101-5300-Maintenance of Water Supply of Local Bodies	1,65.00	2,17.86	+52.86
(2) 2215-01-101-5440-Urban Water Supply Scheme- O. 3,19.00 S. 13.20	3,32.20	4,55.58	+1,23.38
(3) 2215-01-102-2219-Maintenance of Tube Wells- O. 22,58.70 S. 1,14.00	23,72.70	29,70.77	+5,98.07
(4) 2215-01-191-0101-State Plan Schemes (Normal)- 7312-Sirgitty Water Supply Schemes	50.00	1,00.00	+50.00
(5) 2215-01-799-4058-Miscellaneous Public works Advance	14,60.00	24,92.05	+10,32.05

Reasons for excess under the heads at serial nos.(1) to (5) above have not been intimated (July 2011). Excess expenditure had occurred under the head at serial no.(2) above during 2009-10 and serial no.(5) above during 2007-08 to 2009-10 also.

Charged-

(v) Excess expenditure of ₹ 1,79,020 over the charged appropriation requires regularisation.

(vi) Suspense Transactions:-

The expenditure in this grant includes ₹ 24,92.05 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 and (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.

Grant no.20-concl.

(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 2010-11 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 st April 2010 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit-
2215-Water Supply and Sanitation	(₹ in lakh)			
(i) Purchase	-16,00.70	..	..	-16,00.70
(ii) Stock	+15,50.23	..	..	+15,50.23
(iii) Miscellaneous works advances	+71,91.06	24,92.05	4,62.21	+92,20.90
Total	+71,40.59	24,92.05	4,62.21	+91,70.43

CAPITAL:

Voted-

(vii) **Against the available saving of ₹ 11,19.59 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Piped Water Supply Schemes	6,00.00	1,90.69	-4,09.31
(2) 4215-02-106-0101-State Plan Schemes (Normal)- 6899-Construction of Laboratory for Battalion and Police Line	3,60.00	90.72	-2,69.28
(3) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes	20,00.00	16,69.45	-3,30.55

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (2) and (3) above during 2007-08 to 2009-10 also.

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

(All Voted)

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

REVENUE :

Voted-

Original	16,04,85			
Supplementary	1,63,00	17,67,85	10,09,55	-7,58,30
Amount surrendered during the year (31 st March 2011)				7,25,71

CAPITAL :

Voted-

Original	3,65,63,00			
Supplementary	5,00,00	3,70,63,00	1,52,35,89	-2,18,27,11
Amount surrendered during the year (31 st March 2011)				2,18,27,11

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, augmentation of funds by supplementary grant of ₹ 1,50.00 lakh in August, 2010 and ₹ 0.13 lakh in February 2011 shows defective budgeting and inadequate monitoring of budget provision.

(ii) Against the available saving of ₹ 7,58.30 lakh, surrender of ₹ 7,25.71 lakh only on 31st March 2011, reflects inadequate budget control.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-02-106-0101-State Plan Schemes (Normal)- 8049-Grant to Environmental Planning and Co-ordination Organisation for Pollution Control Board-			
O.	50.00		
R.	-50.00	..	..

Anticipated saving of entire provision of ₹ 50.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

Grant No.21- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Capital Area Development Authority-			
O. 10,88.00			
R. -4,63.00	6,25.00	6,25.00	..

Adequate reasons for anticipated saving of ₹ 4,63.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(3) 2217-05-001-2020-Town and Country Planning-			
O. 2,76.35			
S. 1,13.00			
R. -20.57	3,68.78	3,36.56	-32.22

Reasons for anticipated saving of ₹ 20.57 lakh as well as reasons for final saving have not been intimated (July 2011).

(4) 2217-05-001-0701-Centrally Sponsored Schemes Normal- 6752-Extension of Urban Facilities in Rural Areas-			
O. 1,00.00			
R. -1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-release of funds from Central Government. Entire provision remained unutilized under this head during 2008-09 and 2009-10 also.

(5) 2217-05-001-0101-State Plan Schemes (Normal)- 2621-Preparation of Development Schemes Review/Amendment-			
O. 90.50			
R. -42.14	48.36	47.99	-0.37

Reasons for anticipated saving of ₹ 42.14 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(6) 2217-05-800-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities-			
S. 50.00			
R. -50.00	..	..	..

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-drawal of fund.

Grant No.21- conclud.**CAPITAL:**

(iv) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 5,00.00 lakh obtained in August 2010 proved unnecessary. This reveals lack of budgetary control.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4216-02-190-0101-State Plan Schemes (Normal)- 7298-Housing Scheme for Naxal Affected Families			
O. 2,00.00			
R. -1,94.00	6.00	6.00	..

Anticipated saving of ₹ 1,94.00 lakh was attributed to non-receipts of demand from districts.

(2) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted SUTP Scheme-			
O. 30,00.00			
R. -28,91.32	1,08.68	1,08.68	..

Anticipated saving of ₹ 28,91.32 lakh was attributed to approval of working plan being under process with World Bank.

(3) 4217-01-051-0701-Centrally Sponsored Schemes (Normal)- 7417-State Information Commission Building-			
S. 5,00.00			
R. -5,00.00	..	..	..

Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-release of funds.

(4)4217-01-051-0101-State Plan Schemes (Normal)- 3177-Capital Project-			
O. 3,33,57.00			
R. -1,82,35.79	1,51,21.21	1,51,21.21	..

Anticipated saving of ₹ 1,82,35.79 lakh was attributed to non-release of fund. Saving had occurred under this head during 2008-09 and 2009-10 also.

**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	1,92,85		
Supplementary	48,26	2,41,11	-33,29
Amount surrendered during the year (31 st March 2011)			33,36
<i>Charged</i>		10	-10
<i>Amount surrendered during the year (31st March 2011)</i>			10
Notes and Comments			

REVENUE:

Voted-

(i) In view of final saving of ₹ 33.29 lakh, the surrender of ₹ 33.36 lakh on 31st March 2011 proved unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-05-800-2122-Implementation of Pension Scheme for Municipal Employees--			
O.	28.80		
S.	18.26		
R.	-17.96	28.71	-0.39
	29.10		

Anticipated saving of ₹ 17.96 lakh was attributed to non-implementation of recommendations of Sixth Pay Commission to the employees of Municipal Service posted on deputation in the Office and non-submission of claims by employees. Reasons for final saving have not been intimated (July 2011).

Grant No.22- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2217-05-800-6148-Directorate of Urban Local Bodies-			
O.	1,64.05		
S.	30.00		
R.	-15.40		
	1,78.65	1,79.11	+0.46

Anticipated saving of ₹ 15.40 lakh was attributed to non-payment of salary and arrears to employees of Municipal Service on deputation in the Office . Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2700-MAJOR IRRIGATION			
2701-MEDIUM IRRIGATION			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
REVENUE:			
Voted-			
Original	2,14,17,03		
Supplementary	32,76,87	2,46,93,90	2,31,89,31
Amount surrendered during the year (31 st March 2011)			-15,04,59 20,93,78
<i>Charged</i>		1,10	1,10
<i>Amount surrendered during the year</i>			..
CAPITAL:			
Voted-			
Original	3,14,04,65		
Supplementary	20,00,00	3,34,04,65	3,16,85,12
Amount surrendered during the year (31 st March 2011)			-17,19,53 27,03,77
<i>Charged</i>		25,00	28,16
<i>Amount surrendered during the year</i>			+3,16 ..

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 15,04.59 lakh, surrender of ₹ 20,93.78 lakh on 31st March 2011 was unrealistic and injudicious and shows inadequate control over expenditure against provision.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2700-02-101-2894-Barrage and Canals-			
O.	7,20.00		
R.	-2,17.59	5,02.41	5,63.85
			+61.44

Anticipated saving of ₹ 2,17.59 lakh was attributed to non-regularisation of daily wage labourers (₹ 2,07.49 lakh) and remaining anticipated saving of ₹ 10.10 lakh was due to non-submission of account by Water Consumer Society. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2700-05-101-2894-Barrage and Canals-			
O.	2,95.00		
S.	35.00		
R.	-1.51		
	3,28.49	2,08.51	-1,19.98

Adequate reasons for anticipated saving of ₹ 1.51 lakh as well as reasons for final saving have not been intimated (July 2011).

(3) 2700-06-101-2894-Barrage and Canals-			
O.	2,65.00		
R.	-4.61		
	2,60.39	1,89.56	-70.83

Anticipated saving of ₹ 4.61 lakh was attributed to non-submission of account by Water Consumer Society (₹ 3.80 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.81 lakh as well as reasons for final saving have not been intimated (July 2011).

(4) 2700-11-101-2894-Barrage and Canals -			
O.	1,15.00		
R.	-30.95		
	84.05	84.07	+0.02

Anticipated saving of ₹ 30.95 lakh was attributed to non-regularisation of daily wage labours (₹ 30.84 lakh). Adequate reasons for remaining anticipated saving of ₹ 0.11 lakh as well as reasons for final excess have not been intimated (July 2011).

(5) 2701-80-001-275-Abhiyana Establishment-			
O.	11,61.30		
S.	1,26.05		
R.	-1,04.33		
	11,83.02	10,53.74	-1,29.28

(6) 2701-80-001-3264-Circle Establishment-			
O.	2,80.98		
S.	22.72		
R.	-52.87		
	2,50.83	2,27.72	-23.11

Anticipated saving of ₹ 1,04.33 lakh and ₹ 52.87 lakh under the heads at serial nos.(5) and (6) above were attributed to non-filling up of vacant posts. Reasons for final saving under these heads have not been intimated (July 2011).

(7) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-			
O.	5,28.20		
S.	71.90		
R.	-1,05.37		
	4,94.73	5,20.41	+25.68

Anticipated saving of ₹ 1,05.37 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2011).

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	8,08.60		
S.	1,64.40		
R.	-1,27.82	8,43.87	-1.31
	8,45.18		

Anticipated saving of ₹ 1,27.82 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2011).

(9) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E/M)-			
O.	4,94.70		
S.	59.50		
R.	-90.99	4,33.96	-29.25
	4,63.21		

Anticipated saving of ₹ 90.99 lakh was attributed to non-receipt of D.D.O. power. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(10) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-			
O.	73,23.10		
S.	19,41.10		
R.	-12,00.40	82,80.98	+2,17.18
	80,63.80		

Anticipated saving of ₹ 12,00.40 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2700-07-101-2894-Barrage and Canals-			
O.	52.00		
R.	-0.14	1,23.21	+71.35
	51.86		

Anticipated saving of ₹ 0.14 lakh was attributed to account not submitted by Water Consumer Society. Reasons for final excess have not been intimated (July 2011).

(2) 2701-01-101-2250-Canals and Tanks-			
O.	5.20		
R.	-0.24	50.82	+45.86
	4.96		

Anticipated saving of ₹ 0.24 lakh was attributed to non-regularisation of daily wage labourers (₹ 0.13 lakh) and account not submitted by Water Consumer Society (₹ 0.02 lakh). Reasons for remaining anticipated saving of ₹ 0.09 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2701-80-001-3556-Headquarter Establishment Unit I-			
O. 5,45.20			
S. 53.50	5,98.70	6,78.99	+80.29

Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2005-06 to 2009-10 also.

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

O. 65,54.90			
S. 7,02.70	72,57.60	75,41.72	+2,84.12

(5) 2701-80-799-9191-Stock

29.00	1,46.83	+1,17.83
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Reasons for excess under the head at serial no.(4) and (5) above have not been intimated (July 2011). Excess had occurred under this head at serial no.(4) during 2009-10 and serial no.(5) during 2007-08 to 2009-10 also.

(iv) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the grant includes ₹ 1,46.83 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 2010-11 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2010 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2011 Debit + Credit-
2701- MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	-8,38.35	..	..	-8,38.35
(ii) Stock	-4,78.48	1,46.83	..	-3,31.65
(iii) Miscellaneous works advances	+28,26.30	..	25.56	+28,00.74
(iv) Workshop Suspense	+1,47.09	..	..	+1,47.09
Total	+16,56.56	1,46.83	25.56	+17,77.83

CAPITAL:

Voted-

(v) In view of final saving of ₹ 17,19.53 lakh, surrender of ₹ 27,03.77 lakh on 31st March 2011 was unrealistic and injudicious.

Grant no.23-contd.**(vi) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & II)-			
O. 25,55.20			
R. -5,00.34	20,54.86	23,27.22	+2,72.36

Anticipated saving of ₹ 5,00.34 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2011).

(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I-			
O. 4,78.70			
R. -51.00	4,27.70	4,33.92	+6.22

Anticipated saving of ₹ 51.00 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2011).

(3) 4700-01-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and strengthening-			
O. 1,90.00			
R. -0.37	1,89.63	72.83	-1,16.80

Adequate reasons for anticipated saving of ₹ 0.37 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(4) 4700-02-799-0101-State Plan Schemes (Normal)- 541-Suspense-			
O. 20.00			
R. -10.22	9.78	-25.51	-35.29

Anticipated saving of ₹ 10.22 lakh was attributed to non-purchase of stock material by Department. Minus expenditure incurred due to withdrawal of miscellaneous Public Work Advance. Reasons for final saving have not been intimated (July 2011).

(5) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 30,00.00			
R. -6,12.09	23,87.91	23,77.72	-10.19

Anticipated saving of ₹ 6,12.09 lakh was attributed to slow progress of work/non-formation of Agency. Reasons for final saving have not been intimated (July 2011).

(6) 4700-06-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and strengthening-			
O. 5,00.00			
R. -5,00.00	..	19.40	+19.40

Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-formation of Agency. Reasons for final excess have not been intimated (July 2011).

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 17,00.00			
R. -13,38.62	3,61.38	3,50.63	-10.75

Anticipated saving of ₹ 13,38.62 lakh was attributed to non-settlement of land compensation cases and non-formation of Agency (₹ 4,88.62 lakh). Adequate reasons for remaining anticipated saving of ₹ 8,50.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(8) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 60,50.00			
S. 20,00.00			
R. 3,44.97	83,94.97	38,11.66	-45,83.31

Augmentation of funds by re-appropriation of ₹ 3,44.97 lakh was the net result of increase in funds by ₹ 4,00.00 lakh and decrease in funds by ₹ 55.03 lakh. Increase was attributed to payment of concession for acquisition of land under Kelo Project and decrease was due to slow progress of tender works. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(9) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 10,00.00			
R. -5,09.88	4,90.12	4,90.14	+0.02

Anticipated saving of ₹ 5,09.88 lakh was attributed to non-formation of Agency (₹ 5,00.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 9.88 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(10) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 10,41.00			
R. -3,47.49	6,93.51	8,07.64	+1,14.13

Anticipated saving of ₹ 3,47.49 lakh was attributed to slow progress of tender works (₹ 1,47.49 lakh). Adequate reasons for remaining anticipated saving of ₹ 2,00.00 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(11) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 19,00.00			
R. -10,75.63	8,24.37	7,28.59	-95.78

Anticipated saving of ₹ 10,75.63 lakh was attributed to slow progress of tender works (₹ 4,75.63 lakh). Adequate reasons for remaining anticipated saving of ₹ 6,00.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-			
O. 5,00.00			
R. -77.69	4,22.31	4,28.20	+5.89

Anticipated saving of ₹ 77.69 lakh was attributed to non-formation of Agency. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

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

Head	Total grant	Actual expenditure	Excess+ Saving-
(1) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O. 33,00.00			
R. -4,88.64	28,11.36	72,29.30	+44,17.94

Anticipated saving of ₹ 4,88.64 lakh was attributed to slow progress of tendered works (₹ 88.64 lakh). Adequate reasons for remaining anticipated saving of ₹ 4,00.00 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(2) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & II)	37,03.35	45,73.23	+8,69.88
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Reasons for excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(3) 4700-02-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I	4,26.20	4,90.78	+64.58
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Reasons for excess have not been intimated (July 2011).

(4) 4700-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 10.00			
R. 23,58.00	23,68.00	22,54.08	-1,13.92

Augmentation of funds by re-appropriation of ₹ 23,58.00 lakh was the net result of increase in funds by ₹ 23,63.00 lakh and decrease in funds by ₹ 5.00 lakh. Increase was attributed to payment for construction of bridge for Railway (₹ 17,50.00 lakh) and payment of pending liabilities (₹ 6,13.00 lakh). Decrease was due to end of the A.I.B.P. work and non sanction of E.R.M. work. Reasons for final saving have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

(5) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 6,00.00			
R. 2,50.00	8,50.00	7,93.53	-56.47

Grant no.23-concl.

Augmentation of funds by re-appropriation of ₹ 2,50.00 lakh was attributed to payment of pending liabilities. Reasons for final saving have not been intimated (July 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 1,90.00			
R. 57.26	2,47.26	2,36.44	-10.82

Augmentation of funds by re-appropriation of ₹ 57.26 lakh was the net result of increase in funds by ₹ 1,37.00 lakh and decrease in funds by ₹ 79.74 lakh. Increase was attributed to payment for pending liabilities and decrease was due to late receipt of re-appropriation sanction. Reasons for final saving have not been intimated (July 2011).

(7) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro metrological Network and Directorate-			
O. 6,64.80			
R. -5.16	6,59.64	7,43.39	+83.75

Anticipated saving of ₹ 5.16 lakh was attributed to slow progress of tender works. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(viii) Suspense Transactions :-

The expenditure under Capital Section (Voted) of this grant includes ₹ 4.82 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 2010-11 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2010 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit-
4700- CAPITAL OUTLAY ON MAJOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	-8,30.51	..	..	-8,30.51
(ii) Stock	+3,46.16	..	..	+3,46.16
(iii) Miscellaneous works advances	+16,04.96	4.82	28.29	+15,81.49
(iv) Workshop Suspense	-76.61	..	..	-76.61
Total	+10,44.00	4.82	28.29	+10,20.53

Charged-

(ix) Excess expenditure of ₹ 3,15,626 over the appropriation requires regularisation.

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	3,32,02,60	2,22,61,95	-1,09,40,65
Amount surrendered during the year			..
<i>Charged</i>	<i>5,50,00</i>	<i>3,15,16</i>	<i>-2,34,84</i>
<i>Amount surrendered during the year</i>			..
CAPITAL:			
Voted-			
Original	3,54,51,00		
Supplementary	32,37,01	3,86,88,01	3,45,95,42
Amount surrendered during the year			-40,92,59
			..
<i>Charged</i>	<i>1,30</i>	<i>..</i>	<i>-1,30</i>
<i>Amount surrendered during the year</i>			..

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,09,40.65 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) 3054-01-337-134-Maintenance and Repairs- Ordinary Repairs	21,00.00	11,55.39	-9,44.61
(2) 3054-03-337-4090-Special Repairs	9,00.00	7,98.81	-1,01.19
(3) 3054-04-337-1826- Asphaltting	24,00.00	18,09.34	-5,90.66
(4) 3054-04-337-2227-Renewal	24,00.00	21,46.57	-2,53.43
(5) 3054-04-337-4090-Special Repairs	25,00.00	17,53.58	-7,46.42
(6) 3054-04-337-4557-Strengthening	50,00.00	38,91.05	-11,08.95

Reasons for saving under the heads at serial nos.(1) to (6) above have not been intimated (July 2011). Saving had occurred under the head at serial no.(1) above during 2008-09 and 2009-10 and serial no. (3) above during 2009-10 also.

Grant no.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 3054-80-001-2301-Direction and Administration- Pro-rata share of establishment from Grant No.67-Major Head 2059- Public Works	72,00.00	..	-72,00.00
(8) 3054-80-052-692-Pro-rata share of Tools and plants charges transferred from Grant No.67-Major Head 2059- Public Works	6,50.00	..	-6,50.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (7) and (8) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (8) above during 2006-07 to 2009-10 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) 3054-03-337-134- Maintenance and Repairs- Ordinary Repairs	36,00.00	36,88.81	+88.81
(2) 3054-03-337-948-Central Road Fund	0.10	24.82	+24.72
(3) 3054-04-337-134- Maintenance and Repairs- Ordinary Repairs	60,00.00	65,05.55	+5,05.55
(4) 3054-05-337-0801-Central Sector Schemes Normal- 165-Construction of roads of Inter State or Economic importance	1,50.00	2,21.07	+71.07

Reasons for excess under the heads at serial nos.(1) to (4) above have not been intimated (July 2011).

(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". Subvention of ₹ 4.05 lakh was received and no expenditure was incurred during the year.

The balance at credit of the Subvention from Central Road Fund as on 31st March 2011 is ₹ 91.02 lakh . Account of the fund for the year 2010-11 is given in Detailed Statement no.18 of the Finance Accounts of 2010-11.

Grant no.24-contd.*Charged-*

(v) Against the available saving of ₹ 2,34.84 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	5,50.00	3,15.16	-2,34.84

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2002-03 to 2009-10 also.

CAPITAL:*Voted-*

(vii) As the actual expenditure did not come even up to the level of original provision, the supplementary grant of ₹ 32,37.01 lakh obtained in August 2010 and February 2011 shows defective budgeting procedure.

(viii) Against the available saving of ₹ 40,92.59 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) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over bridge	25,00.00	9,14.20	-15,85.80
(2) 5054-03-101-0101-State Plan Schemes (Normal)- 4151- Construction of Major Bridges-			
O. 84.23.00			
S. Token	84,23.00	76,03.65	-8,19.35

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (1) above during 2006-07 to 2009-10 also.

(3) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway roads in state-			
O. 60,00.00			
R. -42,00.00	18,00.00	11,99.29	-6,00.71

Adequate reasons for anticipated saving of ₹ 42,00.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(4) 5054-04-800-0101-State Plan Schemes (Normal)- 1222-Construction of rural roads under Basic Minimum Services-			
O. 40,00.00			
S. 8,00.00	48,00.00	43,48.50	-4,51.50

Grant no.24-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum needs programme-			

O.	31,00.00		
S.	4,37.00	35,37.00	24,61.41
			-10,75.59

Reasons for saving under the heads at serial nos. (4) and (5) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (4) above during 2007-08 to 2009-10 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) 5054-03-337-1001-Additional Central Assistance (General)- 8716-Central Road Fund			
O.	20,00.00		
S.	20,00.00		
R.	30,00.00	70,00.00	72,49.10
			+2,49.10

Augmentation of funds by re-appropriation of ₹ 30,00.00 lakh and supplementary provision of ₹ 20,00.00 lakh was attributed to requirement and progress of works. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(2) 5054-04-800-0101-State Plan Schemes(Normal)- 1513-Construction of Main Roads in Districts-			
O.	90,00.00		
S.	Token		
R.	12,00.00	1,02,00.00	1,04,23.44
			+2,23.44

Augmentation of funds by re-appropriation of ₹ 12,00.00 lakh was attributed to requirement of works and payment of liabilities. Reasons for final excess have not been intimated (July 2011).

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	1,08,42.89			
Supplementary	1,88,20	1,10,31,09	1,39,49,22	+29,18,13
Amount surrendered during the year (31 st March 2011)				5,77,38
<i>Charged</i>		50	..	-50
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted		30,00,00	30,00,00	..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-

(i) Against the final excess of ₹ 29,18.13 lakh the supplementary grant of ₹1,88.20 lakh obtained in February 2011 was insufficient. Excess expenditure of ₹ 29,18,12,992 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 29,18.13 lakh, surrender of ₹ 5,77.38 lakh, on 31st March 2011 was unrealistic and injudicious.

(iii) Excess in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2853-02-797-5390-Transfer in Mineral Funds-				
O.	87,88.84			
R.	-1,33.35	86,55.49	1,21,55.49	+35,00.00

Anticipated saving of ₹ 1,33.35 lakh was attributed to less receipt of royalty. Final excess was due to adjustment of sanction for the year 2005-06 during this year (Book Adjustment).

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-
(1) 2853-02-001-4639-Headquarter Establishment-			
O. 5,74.45			
S. 59.30			
R. -1,60.36	4,73.39	4,73.18	-0.21

Anticipated saving of ₹ 1,60.36 lakh was attributed to adoption of economy measures (₹ 1,54.91 lakh). Reasons for remaining anticipated saving of ₹ 5.45 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

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

O. 6,08.60			
S. 60.38			
R. -21.48	6,47.50	6,56.30	+8.80

Anticipated saving of ₹ 21.48 lakh was attributed to adoption of economy measures. Reasons for final excess have not been intimated (July 2011).

(3) 2853-02-001-4643-Regional Establishment-

O. 8,71.00			
S. 68.52			
R. -2,62.19	6,77.33	6,64.24	-13.09

Anticipated saving of ₹ 2,62.19 lakh was the net result of decrease in funds by ₹ 2,82.64 lakh and increase in funds by ₹ 20.45 lakh. Increase was attributed to increase in wages for Labour by collector and decrease was attributed to economy measures (₹ 8.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 2,74.64 lakh (out of ₹ 2,82.64 lakh) as well as reasons for final saving have not been intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 0.50 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation was unutilised during 2008-09 and 2009-10 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	15,20,10			
Supplementary	26,00	15,46,10	12,66,13	-2,79,97
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 26.00 lakh obtained in December 2010 proved unnecessary.

(ii) Against the available saving of ₹ 2,79.97 lakh, no amount was surrendered during the year. Non-surrender of saving shows inadequate control over budget.

(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	54.11	24.86	-29.25

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(2) 2205-101-0701-Centrally Sponsored Schemes Normal- 3077-Multisphere Cultural Institution	1,00.00	..	-1,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(3) 2205-103-758-Conservation Cell	1,19.92	78.41	-41.51
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Reasons for saving have not been intimated (July 2011).

(4) 2205-107- 4283-Museums-

O.	3,06.58			
S.	26.00	3,32.58	2,71.46	-61.12

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 to 2009-10 also.

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	20,66,72,25			
Supplementary	47,45,00	21,14,17,25	15,82,37,73	-5,31,79,52
Amount surrendered during the year				..
<i>Charged</i>		3,20	..	-3,20
<i>Amount surrendered during the year</i>				..

CAPITAL :

Voted-

Original	71,92,62			
Supplementary	Token	71,92,62	63,94,39	-7,98,23
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-

(i) The supplementary grant of ₹ 47,45.00 lakh obtained in August 2010 (₹ 39,00.00 lakh) and December 2010 (₹ 8,45.00 lakh) proved unnecessary as the actual expenditure was less than the original provision,

(ii) Despite the available saving of ₹ 5,31,79.52 lakh, no amount was surrendered during in the year. This shows inadequate control over budget.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(1) 2202-01-001-1500-Office of the District Education Officer(For Basic Minimum Services)	20,61.50	18,10.42	-2,51.08

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

Grant no.27-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(2) 2202-01-101-3491-Middle Schools (For Basic Minimum Services)	2,35,58.60	1,82,47.20	-53,11.40
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.			
(3) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)	4,02,55.60	2,91,40.35	-1,11,15.25
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.			
(4) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5634- Kasturba Gandhi Residential School Scheme	3,60.00	2,92.17	-67.83
(5) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5660- N.P.E.G.E.L.	1,80.00	1,24.10	-55.90
Reasons for saving under the heads at serial nos. (4) and (5) have not been intimated (July 2011). Saving had occurred under these heads during 2007-08 to 2009-10 also.			
(6) 2202-01-101-0101-State Plan Schemes(Normal)- 3491-Middle schools (for Basic Minimum Services)	3,21,97.80	2,83,58.46	-38,39.34
(7) 2202-01-101-0101-State Plan Schemes(Normal)- 4396- Government Primary Schools (for basic Minimum services)- S.	1,67,70.00	1,50,50.14	-17,19.86
Reasons for saving under the heads at serial nos. (6) and (7) have not been intimated (July 2011). Saving had occurred under these heads during 2009-10 also.			
(8) 2202-01-102-110-Grant to Non Government schools (for Basic Minimum Services)	47,00.00	32,49.15	-14,50.85
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(9) 2202-01-107-0801-Central Sector Schemes Normal- 1502-District Education and Training institutions (for Basic Minimum Services)	3,38.30	2,84.34	-53.96
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.			
(10) 2202-01-111-0701- Centrally Sponsored Schemes Normal- 5396-Education for all	1,20,00.00	58,52.60	-61,47.40

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11)2202-01-112-0801-Central Sector Schemes Normal- 5169-Mid Day Meals Programme in Schools			
O. 6,33.00			
S. 13,20.00	19,53.00	16,54.36	-2,98.64
(12)2202-01-112-0801-Central Sector Schemes Normal- 6933-Mid Day Meals Programme at Middle Schools-			
O. 3,74.00			
S. 25,80.00	29,54.00	26,60.03	-2,93.97
(13) 2202-01-112-0701-Centrally Sponsored Schemes-Normal- 5169-Mid-day Meals Programme in Schools	35,00.00	29,52.28	-5,47.72
(14) 2202-01-800-9005-Maintenance of Buildings Minor works and repairs	15,00.00	14,52.55	-47.45
(15) 2202-02-105-0101-State Plan Schemes (Normal)- 6744-Educate Programme	1,38.00	17.58	-1,20.42
(16) 2202-02-109-578-Higher Secondary Schools	1,62,30.60	1,02,25.06	-60,05.54
Reasons for saving under the heads at serial nos. (10) to (16) have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (10), (14) and (16)above during 2009-10 and serial nos. (11) and (12) above 2008-09 to 2009-10 also.			
(17) 2202-02-109-0801-Central Sector Schemes Normal- 7331-Girls Incentive Schemes	8,00.00	..	-8,00.00
(18) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 6794-Information Technology	15,28.00	..	-15,28.00
(19) 2202-02-109-0701- Centrally Sponsored Schemes Normal- 7247-National Secondary Education Drive	50,00.00	..	-50,00.00
Reasons for saving of entire provision under the heads at serial nos. (17) to (19) above have not been intimated (July 2011). Saving had occurred under the heads at serial no. (18) and (19) above during 2009-10 also and serial no. (18) above during 2006-07 to 2009-10.			
(20) 2202-02-109-0101-State Plan Schemes (Normal)- 5052-Suchana Shakti Yojana	2,62.00	1,24.97	-1,37.03
(21) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School	2,35,36.40	1,71,12.48	-64,23.92
(22) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik Schools	9,00.00	7,44.81	-1,55.19

Reasons for saving under the heads at serial nos. (20) to (22) above have not been intimated (July 2011). Saving had occurred under the head at serial nos. (21) above during 2003-04 to 2009-10 also.

Grant no.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(23) 2202-80-001-0801-Central Sector Schemes Normal- 5526-Formation of Madarsa Board	2,20.60	..	-2,20.60
(24) 2202-80-001-0101-State Plan Schemes (Normal)- 5526-Formation of Madarsa Board	50.00	..	-50.00

Reasons for saving of entire provision under the heads at serial nos. (23) and (24) above have not been intimated (July 2011).

(25) 2202-80-800-1201-Externally Aided Projects (Normal)- 6725-Grant received under European Commission State Partnership Programme	27,50.00	10,30.35	-17,19.65
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Reasons for saving have not been intimated (July 2011). Saving had occurred under these heads during 2009-10 also.

(26) 2204-102-3755-N.C.C. Senior Division	7,08.10	5,44.44	-1,63.66
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Reasons for saving have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.

(27) 2204-800-1084-Expenditure on Sports and Activities	2,35.00	1,74.96	-60.04
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(28) 2205-105-0101-State Plan Schemes (Normal)- 4395-Government Libraries	66.50	4.99	-61.51
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Reasons for saving under the heads at serial nos. (27) and (28) above have not been intimated (July 2011).

(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)	15,07.40	17,16.64	+2,09.24

Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

(2) 2202-02-112-0701-Centrally Sponsored Schemes Normal- 6933-Mid Day Meals Programme in Middle Schools	15,50.00	16,12.16	+62.16
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(3) 2202-02-105-4402-Government Educational Colleges	2,60.00	3,80.85	+1,20.85
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(4) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Free supply of Text Books	2,00.00	2,61.00	+61.00
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Reasons for excess under the heads at serial nos. (2) to (4) above have not been intimated (July 2011). Excess had occurred under these heads during 2009-10 also.

Grant no.27-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle Distribution to High School Girls			
O.	7,25.00		
S.	3,40.00	11,70.24	+1,05.24
	10,65.00		

Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2007-08 to 2009-10 also.

(6) 2202-02-110-110-Grant to Non-Government Schools- (For Basic Minimum Services)	50,00.00	50,61.56	+61.56
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Reasons for excess have not been intimated (July 2011).

(7) 2202-02-110-0101- State Plan Schemes (Normal)- 110-Grant to Non-Government Schools- (For Basic Minimum Services)	2,16.00	2,83.30	+67.30
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Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 to 2009-10 also.

Charged-

(v) Entire appropriation of ₹ 3.20 lakh remained unutilised and no amount was surrendered during the year.

CAPITAL :

Voted-

(vi) Against the available saving of ₹ 7,98.23 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-202-0701-Centrally Sponsored Schemes-Normal 7367-Model School Scheme	9,00.00	4,15.25	-4,84.75

Reasons for saving have not been intimated (July 2011).

(2) 4202-01-202-0701-Centrally Sponsored Schemes-Normal 9530-Construction of Girls Hostels	5,95.02	3,60.00	-2,35.02
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Reasons for saving have not been intimated (July 2011).

(3) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools	50,00.00	49,29.96	-70.04
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 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	22,47,30		
Supplementary	78,80	23,26,10	-5,64,60
Amount surrendered during the year (31 st March 2011)			3,18
<i>Charged</i>		60,80	-55,69
<i>Amount surrendered during the year</i>			..
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure did not come even up to the level of the original provision, the supplementary grant of ₹ 78.80 lakh received in December 2010 proved excessive and shows defective budgeting procedure.

(ii) Against the available saving of ₹ 5,64.60 lakh, a sum of ₹ 3.18 lakh only was surrendered on 31st March 2011.

(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. 15,05.90			
S. 75.00	15,80.90	10,72.52	-5,08.38
(2) 2011-02-103-4009-Legislative Secretariat	6,72.50	6,59.97	-12.53
(3) 2011-02-103-6582-Assistance grant to Indian Parliamentary Federation	48.30	7.92	-40.38

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (July 2011). Saving had occurred under the head at serial no.(1) above during 2004-05 to 2009-10 and serial no.(2) above during 2006-07 to 2009-10 also.

Charged-

(iv) Against the available saving of ₹ 55.69 lakh, no amount was surrendered during the year.

Grant no.28-concl.**(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	60.80	5.11	-55.69

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 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-

Original	1,01,71,60			
Supplementary	30,47,85	1,32,19,45	1,08,03,35	-24,16,10
Amount surrendered during the year (31 st March 2011)				27,31,31

Charged-

Original	23,24,80			
Supplementary	2,89,81	26,14,61	17,78,95	-8,35,66
Amount surrendered during the year (31 st March 2011)				8,37,03

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 24,16.10 lakh, the supplementary grant of ₹ 30,47.85 lakh obtained in August 2010 (₹ 20.10 lakh) was insufficient whereas that obtained in December 2010 (₹ 30,27.75 lakh) was over estimated.

(ii) In view of final saving of ₹ 24,16.10 lakh, the surrender of ₹ 27,31.31 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-103-5416-Establishment of Family court-			
O.	6,16.50		
S.	23.40		
R.	-1,69.87	4,70.03	4,78.83
			+8.80

Anticipated saving of ₹ 1,69.87 lakh was attributed to posts remaining vacant (₹ 97.72 lakh), non submission of bills (₹ 15.70 lakh) and non-opening of five new Family Courts (₹ 56.02 lakh). Reasons for remaining anticipated saving of ₹ 0.43 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 to 2009-10 also.

Grant no.29-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2014-105-2410-Process serving establishment-			
O. 6,95.80			
R. -2,32.22	4,63.58	5,13.30	+49.72

Anticipated saving of ₹ 2,32.22 lakh was attributed to posts remaining vacant (₹ 2,29.20 lakh) and non-submission of bills (₹ 3.02 lakh). Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(3) 2014-105-4497-General Establishment-

O. 57,58.00			
S. 22,04.10			
R. -13,93.60	65,68.50	68,05.98	+2,37.48

Anticipated saving of ₹ 13,93.60 lakh was attributed to posts remaining vacant (₹ 10,18.19 lakh) and non-submission of bills (₹ 1,00.23 lakh). Adequate reasons for remaining anticipated saving of ₹ 2,75.18 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(4) 2014-105-0701-Centrally Sponsored Schemes Normal-7256-Computerisation of Courts-

O. 1,00.00			
R. -1,00.00			

Reasons for saving of entire provision of ₹ 1,00.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(5) 2014-114-3428- Advocate General-

O. 2,78.90			
S. 52.40			
R. -39.81	2,91.49	2,89.74	-1.75

Reasons for anticipated saving of ₹ 39.81 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(6) 2014-114-3572-Mofussil Establishment-

O. 4,70.10			
R. -2,47.40	2,22.70	2,52.82	+30.12

Anticipated saving of ₹ 2,47.40 lakh was attributed to non filling of posts (₹ 62.81 lakh). Adequate reasons for remaining anticipated saving of ₹ 1,84.59 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(7) 2014-800-2918-Grant-in-aid to Bar Association Libraries-

O. 1,00.00			
R. -87.00	13.00	13.00	..

Anticipated saving of ₹ 87.00 lakh was attributed to non-receipt of proposals. Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.29-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2015-102-2409-Election Officer-			
O. 4,67.90			
R. -74.84	3,93.06	3,94.90	+1.84

Anticipated saving of ₹ 74.84 lakh was attributed to posts remaining vacant against sanctioned set-up (₹ 48.90 lakh) and non receipt of bills (₹ 25.94 lakh). Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(9) 2015-105-4311-Charges for conduction of Parliamentary Elections--			
O. 1,26.30			
R. -56.02	70.28	74.24	+3.96

Anticipated saving of ₹ 56.02 lakh was attributed to non-receipt of bills (₹ 0.37 lakh). Reasons for remaining anticipated saving of ₹ 55.65 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(10) 2052-090-9057-Law and Legislative works-			
O. 3,71.40			
R. -54.40	3,17.00	3,20.06	+3.06

Anticipated saving of ₹ 54.40 lakh was attributed to posts remaining vacant (₹ 32.35 lakh), non-conducting of training (₹ 0.50 lakh), less expenditure as per requirement (₹ 12.05 lakh), non-conducting of seminar (₹ 1.50 lakh), non-receipt of application (₹ 2.00 lakh) and purchase of medium vehicle was not made due to not incorporating it in new item (₹ 5.00 lakh). Reasons for remaining anticipated saving of ₹ 1.00 lakh have not been intimated. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(11) 2235-60-200-3255-Legal Aid and Grant to Legal Advice Board-			
O. 1,30.00			
S. 1,45.00			
R. -1,50.41	1,24.59	1,08.80	-15.79

Reasons for anticipated saving of ₹ 1,50.41 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Charged-

(iv) As the actual expenditure was less than the original appropriation, the supplementary appropriation of ₹ 2,89.81 lakh obtained in August 2010 (₹ 1,87.71 lakh), December 2010 (₹ 85.00 lakh) and February 2011 (₹ 17.10 lakh) proved unnecessary.

(v) In view of final saving of ₹ 8,35.66 lakh, surrender of ₹ 8,37.03 lakh on 31st March 2011 was unrealistic and injudicious.

Grant no.29-concl.**(vi) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2014-102-573-High Court-			
O.	22,46.70		
S.	2,72.71		
R.	-8,27.07		
	16,92.34	16,95.45	+3.11

Anticipated saving of ₹ 8,27.07 lakh was attributed to non-purchase of furniture for High Court (₹ 4,40.25 lakh), non-conducting of training (₹ 10.00 lakh) and non-conducting of seminar (₹ 25.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 3,51.82 lakh as well as final excess have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 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	4,54,75,26			
Supplementary	1,13,68,93	5,68,44,19	5,47,96,13	-20,48,06
Amount surrendered during the year (31 st March 2011)				31,85,59

Charged

		1,00	..	-1,00
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Amount surrendered during the year

..

CAPITAL:

Voted		3,47,75	25,67	-3,22,08
Amount surrendered during the year (31 st March 2011)				3,23,09

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 5,47,96.13 lakh, the supplementary grant of ₹ 1,13,68.93 lakh obtained in August 2010 (₹ 7,39.20 lakh) and December 2010 (₹ 1,00.00 lakh) was insufficient whereas in February 2011 (₹ 1,05,29.73 lakh) proved excessive.

(ii) Against the available saving of ₹ 20,48.06 lakh, surrender of ₹ 31,85.59 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) 2216-03-102-0701-Centrally Sponsored Schemes Normal- 6549-Indira Aawas Yojana	15,73.00	15,04.90	-68.10

Reasons for saving have not been intimated (July 2011).

(2) 2235-60-101-0101-State Plan Schemes (Normal)- 7291-Common Men Insurance Scheme-			
O.	5,00.00		
R.	-5,00.00	..	..

Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-demand of fund from L.I.C. Saving had occurred under this head during 2008-09 and 2009-10 also.

(3) 2501-02-800-0701-Centrally Sponsored Schemes Normal- 7350-Water Shed Management Programme-			
O.	7,43.00		
R.	-2,38.37	5,04.63	4,90.90
			-13.73

Anticipated saving of ₹ 2,38.37 lakh was attributed to balance amount of State Share released in ratio of Central Share under Centrally Sponsored Scheme. Reasons for final Saving have not been intimated (July 2011).

(4) 2501-05-101-0701-Centrally sponsored Schemes Normal- 5077-Integrated Barren Land Development Programme-			
O.	2,58.50		
R.	-1,86.24	72.26	63.60
			-8.66

Reasons for anticipated saving of ₹ 1,86.24 lakh was attributed to balance amount of State Share released in ratio of Central Share from Central Government. Reasons for final Saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(5) 2501-06-101-0701-Centrally Sponsored Schemes Normal- 8701-Swarna Jayanti Gram Swarojgar Yojana	12,08.93	11,71.62	-37.31
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Reasons for Saving have not been intimated (July 2011).

(6) 2505-60-101-0701-Centrally Sponsored Schemes Normal- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	1,05,00.00		
R.	-5,24.42	99,75.58	99,75.58
			..

Anticipated saving of ₹ 5,24.42 lakh was attributed to non-receipt of proposals from District Panchayat (₹ 5,01.00 lakh), surrender of balance amount released as per receipt of Central Share (₹ 0.42 lakh) and sufficient Budget (₹ 23.00 lakh). Saving had occurred under this head during 2006-07 to 2009-10 also.

Grant no.30-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7)	2505-60-001-1033-Block Development Office-			
	O.	13,16.65		
	S.	1,68.80	11,06.09	-3,79.36
		14,85.45		

Reasons for saving have not been intimated (July 2011).

(8)	2515-003-0701-Centrally Sponsored Schemes Normal- 5063-Chhattisgarh Development Institution-			
	O.	2,39.20		
	R.	-1,16.39	1,22.74	-0.07
		1,22.81		

Adequate reasons for anticipated saving of ₹ 1,16.39 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(9)	2515-102-0801-Central Sector Schemes Normal- 7410-Survey of B.P.L.-			
	S	7,39.20	2,98.87	-4,40.33
		7,39.20		

Reasons for saving have not been intimated (July 2011).

(10)	2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Services-			
	O.	15,62.70		
	S.	9,36.80		
	R.	-8,64.49	23,71.04	+7,36.03
		16,35.01		

Adequate reasons for anticipated saving of ₹ 8,64.49 lakh as well as reasons for final excess have not been intimated (July 2011).

(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)	2515-001-0101- State plan Schemes (Normal)- 1033-Block Development Office-			
	O.	11,48.35		
	S.	4,65.50		
	R.	-5,76.74	18,62.55	+8,25.44
		10,37.11		

Adequate reasons for anticipated saving of ₹ 5,76.74 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

(2)	2515-101-2474-Charges in connection with the Panchayati Raj Institutions-			
	O.	35,16.25		
	S.	16,25.50		
	R.	-42.61	55,47.77	+4,48.63
		50,99.14		

Adequate reasons for anticipated saving of ₹ 42.61 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

Grant no.30-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2515-800-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 41,30.50			
S. 10,23.00			
R. -89.15	50,64.35	51,76.54	+1,12.19

Anticipated saving of ₹ 89.15 lakh was the net result of decrease in funds by ₹ 1,12.15 lakh and increase in funds by ₹ 23.00 lakh. Adequate reasons for decrease and increase as well as reasons for final excess have not been intimated (July 2011).

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 ₹ 3,22.08 lakh, surrender of ₹ 3,23.09 lakh on 31st March 2011 was unrealistic and injudicious and shows inadequate control over flow of expenditure against budget provision.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4515-102-0101-State Plan Schemes (Normal)- 3064-Building Construction-			
O. 35.75			
R. -23.03	12.72	13.73	+1.01

Adequate reasons for anticipated saving of ₹ 23.03 lakh as well as reasons for final excess have not been intimated (July 2011).

(2) 5054-04-101-0101-State Plan Schemes (Normal)-
4871-Bridge Construction on Road,
Pradhan Mantri Gram Sadak Yojana-

O. 3,00.00			
R. -3,00.00	..	..	..

Adequate reasons for anticipated saving of entire provision have not been intimated (July 2011). Entire provision remain unutilised during 2009-10 also.

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

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		(₹ in thousand)		
MAJOR HEADS-				
3451-SECRETARIAT ECONOMIC SERVICES				
3454-CENSUS, SURVEY AND STATISTICS				
REVENUE:				
Voted-				
Original	12,83,22			
Supplementary	1,37,21	14,20,43	10,14,97	-4,05,46
Amount surrendered during the year				..
<i>Charged</i>		35	..	-35
<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 ₹ 1,37.21 lakh obtained in August 2010 (₹ 83.71 lakh) and February-2011 (₹ 53.50 lakh) proved unnecessary. This reveals lack of budgetary control.

(ii) Against the available saving of ₹ 4,05.46 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.	1,67.70			
S.	7.76	1,75.46	1,30.18	-45.28

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

(2) 3451-101-1201-Externally Aided Projects (Normal)-
6725-Grant received under European
Commission State Partnership Programme-

O.	1.00			
S.	56.86	57.86	..	-57.86

Reasons for saving of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 also.

Grant no.31-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 3454-02-111-1430-Compilation of Vital Statistics-			
O. 91.65			
S. 25.00	1,16.65	76.09	-40.56

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(5) 3454-02-205-8048-Directorate of Economics and Statistics	8,14.87	7,00.96	-1,13.91
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.

(6) 3454-02-205-1201-Externally Aided Projects (Normal)- 6725-Grant under European Commission State Partnership Programme-			
O. 1,00.30			
S. Token	1,00.30	18.98	-81.32

Reasons for saving have not been intimated(July 2011). Saving had occurred under this head during 2004-05 to 2009-10 also.

Charged-

(iv) Though entire appropriation of ₹ 0.35 lakh remained unutilised, 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-concl.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
REVENUE :				
Voted-				
Original	39,16,40			
Supplementary	12,07,65	51,24,05	50,30,89	-93,16
Amount surrendered during the year				..
<i>Charged</i>		10	10	..
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted		1,00	1,00	..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-

(i) Despite available saving of ₹ 93.16 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) 2220-01-001-2320-Direction and Administration	17,11.00	16,79.98	-31.02

Reasons for saving have not been intimated (July 2011).

(2) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit	4,61.00	4,24.31	-36.69
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

GRANT NO.33-TRIBAL WELFARE

MAJOR HEAD-	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Voted-			
Original	8,62,32,00		
Supplementary	21,69,60	8,84,01,60	7,73,52,03
Amount surrendered during the year (31 st March 2011)			-1,10,49,57 50,99,53
<i>Charged</i>	1,00	11	-89
<i>Amount surrendered during the year</i>			..

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision, the augmentation of fund by supplementary grant of ₹ 21,69.60 lakh obtained in August 2010 (₹ 64.60 lakh) and February 2011 (₹ 21,05.00 lakh) shows defective budgeting.

(ii) Against the available saving of ₹ 1,10,49.57 lakh, surrender of ₹ 50,99.53 lakh only on 31st March 2011 shows inadequate control over budgeting procedure .

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2225-02-001-1483-District Administration-			
O.	18,04.50		
S.	2,40.00		
R.	-1,74.49	18,70.01	17,52.94
			-1,17.07

Adequate reasons for anticipated saving of ₹ 1,74.49 lakh as well as reasons for final Saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(2) 2225-02-277-1395-Hostels-

O.	50,64.20		
R.	-2,71.37	47,92.83	44,08.27
			-3,84.56

Adequate reasons for anticipated saving of ₹ 2,71.37 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2225-02-277-2772-Primary Schools-			
O. 3,51,71.50			
R. -24,69.79	3,27,01.71	2,67,83.52	-59,18.19

Adequate reasons for anticipated saving of ₹ 24,69.79 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(4) 2225-02-277-363-Model Higher Secondary Schools-			
O. 3,58.70			
R. -73.55	2,85.15	2,48.26	-36.89

Adequate reasons for anticipated saving of ₹ 73.55 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(5) 2225-02-277-495-Ashrams and Schools-			
O. 48,22.00			
R. -5,10.88	43,11.12	34,23.51	-8,87.61

Adequate reasons for anticipated saving of ₹ 5,10.88 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(6) 2225-02-277-583-Higher Secondary Schools-			
O. 94,07.00			
S. 12,45.00			
R. -6,17.48	1,00,34.52	98,79.39	-1,55.13

Anticipated saving of ₹ 6,17.48 lakh was the net result of decrease in funds by ₹ 6,19.48 lakh and increase in fund by ₹ 2.00 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 2011).

(7) 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 to 2009-10 also.

(8) 2225-02-800-0701-Centrally Sponsored Schemes Normal- 334-Tribal Research Institute-			
O. 98.30			
S. 32.00			
R. -83.19	47.11	46.85	-0.26

Anticipated saving of ₹ 83.19 lakh was attributed to non-filling up of vacant posts. Saving had occurred under this head during 2009-10 also.

Grant no.33-concl.

(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 -
2225-02-277-3492-Middle Schools-			
O.	2,15,30.50		
S.	3,20.00		
R.	-4,90.15		
	2,13,60.35	2,29,30.49	+15,70.14

Reasons for anticipated saving of ₹4,90.15 lakh as well as reasons for final excess have not been intimated. Excess had occurred under this head since 2006-07.

Charged-

(v) Against the available saving of ₹ 0.89 lakh, no amount was surrendered during the year.

GRANT NO.34 –SOCIAL WELFARE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2235-SOCIAL SECURITY AND WELFARE				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	28,61,37			
Supplementary	65,85	29,27,22	25,79,31	-3,47,91
Amount surrendered during the year (31 st March 2011)				2,92,61
<i>Charged</i>		40	..	-40
<i>Amount surrendered during the year (31st March 2011)</i>				40
CAPITAL:				
Voted-		1,24,00	29,94	-94,06
Amount surrendered during the year (31 st March 2011)				74,10

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure did not come even up to the level of original provision, supplementary provision proved unnecessary.

(ii) Against the available saving of ₹ 3,47.91 lakh, only ₹ 2,92.61 lakh was surrendered on 31st March 2011.

(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.	10,22.35		
R.	-10.34	10,12.01	8,75.41
			-1,36.60

Anticipated saving of ₹ 10.34 lakh was attributed to non-receipt of bills. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no.34-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2235-02-001-0101--State Plan Schemes (Normal)- 6969-Upgradation subsidy Scheme-			
O. 15.00			
R. -15.00

Adequate reasons for entire anticipated saving of ₹ 15.00 lakh have not been intimated (July 2011).

(3) 2235-02-001-0101--State Plan Schemes (Normal)- 6983-Rehabilitation institute and treatment for mentally disabled persons-			
O. 29.92			
R. -15.84	14.08	14.08	..

Anticipated saving of ₹ 15.84 lakh was attributed to non-receipt of bills. Saving had occurred under this head during 2008-09 and 2009-10 also.

(4) 2235-02-101-79-Schools and Institutions for blind, deaf and dumb-			
O. 4,26.50			
S. 32.65			
R. -1,09.69	3,49.46	4,20.52	+71.06

Anticipated saving of ₹ 1,09.69 lakh was attributed to non-receipt of bills. Reasons for final excess have not been intimated (July 2011).

(5) 2235-02-101-0101-State Plan Schemes (Normal)- 5650-District disabled Rehabilitation Centre-			
O. 64.45			
R. -36.71	27.74	25.81	-1.93

Anticipated saving of ₹ 36.71 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(6) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 2,24.36			
R. -34.17	1,90.19	1,76.75	-13.44

Anticipated saving of ₹ 34.17 lakh was attributed to non-receipt of bills. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(7) 2235-02-106-0101-State Plan Schemes (Normal)- 3339-Institutions under Chhattisgarh Kishore Nyay Adhinyam-			
O. 51.55			
R. -26.67	24.88	25.02	+0.14

Adequate reasons for anticipated saving of ₹ 26.67 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.34-concltd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-02-001-0101-State Plan Schemes (Normal)- 2969-Establishment of District Rehabilitation Centre at Bilaspur-			
O. 58.01			
R. -2.32	55.69	68.83	+13.14
(2) 2235-02-106-2517-Probation Unit-			
O. 39.63			
S. 18.20			
R. -1.47	56.36	72.43	+16.07

Anticipated saving of ₹ 2.32 lakh and ₹ 1.47 lakh under the head at serial nos. (1) and (2) above respectively were attributed to non-receipt of bills. Reasons for final excess under these heads have not been intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 0.40 lakh remained unutilised and surrendered on 31st March 2011.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 94.06 lakh, a sum of ₹ 74.10 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4235-02-101-0101--State Plan Schemes (Normal)- 71-Schools for blind, deaf and dumb-			
O. 50.00			
R. -0.10	49.90	29.94	-19.96

Reasons for anticipated saving of ₹ 0.10 lakh as well as reasons for final saving have not been intimated (July 2011).

(2) 4235-02-101-0101--State Plan Schemes (Normal)-
79-Schools and Institutions for blind, deaf
and dumb-

O. 74.00			
R. -74.00	..	..	..

Anticipated saving of entire provision of ₹ 74.00 lakh was attributed to non-receipt of sanction from Finance Department.

GRANT NO.35 –REHABILITATION

(All voted)

		Total Grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2235-SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	1,49,05			
Supplementary	4,27	1,53,32	1,35,86	-17,46
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the augmentation of fund by supplementary grant of ₹ 4.27 lakh obtained in February 2011 proved unnecessary.

(ii) Despite available saving of ₹ 17.46 lakh, non-surrender of saving shows inadequate control over budgeting procedure.

(iii) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-01-001-2709-Headquarter staff for Displaced Persons from Former East Pakistan (New) -				
O.	18.90			
S.	1.78	20.68	15.35	-5.33
(2) 2235-01-200-4625-Management of permanent liability Home, Mana District Raipur-				
O.	1,00.15			
S.	2.49	1,02.64	90.51	-12.13

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated(July 2011). Saving had occurred under the head at serial no. (2) above during 2003-04 to 2009-10 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	21,83,60			
Supplementary	1,66,06	23,49,66	17,73,17	-5,76,49
Amount surrendered during the year				..
<i>Charged-</i>				
Original	20,10			
Supplementary	22	20,32	22,85	+2,53
Amount surrendered during the year				..
CAPITAL:				
Voted		10,00,00	9,99,70	-30
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 ₹ 1,66.06 lakh obtained in August 2010 (₹ 5.00 lakh) and February 2011 (₹ 1,61.06 lakh) proved unnecessary. This shows lack of budgetary control.

(ii) Against the available saving of ₹ 5,76.49 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2041-101-4280-Collection charges-			
O.	10,70.10		
S.	38.20	11,08.30	6,19.30
			-4,89.00
(2) 2041-102-679-Enforcement-			
O.	3,95.97		
S.	58.43	4,54.40	3,66.86
			-87.54

Grant no.36-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2041-800-5379-Appellant Authority- State Transport-			
O. 64.43			
S. 5.00	69.43	54.01	-15.42

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2011). Saving had occurred under the head at serial no.(1) above during 2008-09 and 2009-10 and serial no.(2) and (3) above during 2007-08 to 2009-10 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-
2041-001-3565-Headquarter Establishment	1,37.50	1,65.40	+27.90

Reasons for excess have not been intimated (July 2011).

Charged-

(v) Excess expenditure of ₹ 2,52,920 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	32,35,00	32,35,00	..
Amount surrendered during the year			..
CAPITAL:			
Original	13,00,00		
Supplementary	10,16,80	23,16,80	18,74,09
Amount surrendered during the year			-4,42,71
			..

Notes and Comments

CAPITAL:

(i) Despite available saving of ₹ 4,42.71 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) 5452-01-101-0701-Centrally Sponsored Schemes-Normal-7009-Development of Tourist Centre at each District	10,16.80	7,13.51	-3,03.29
(2) 5452-01-101-0101-State Plan Scheme (Normal) - 944-State Share in Centrally Sponsored Scheme	5,00.00	3,60.58	-1,39.42

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (2) during 2007-08 to 2009-10 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	19,79,99		
Supplementary	11,30,00	31,09,99	18,49,98
Amount surrendered during the year			-12,60,01
			..
CAPITAL	30,20,01	7,52,14	-22,67,87
Amount surrendered during the year (31 ST March 2011)			20,49,97
Notes and Comments			

REVENUE :

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 11,30.00 lakh received in August 2010 proved unnecessary and shows defective budgeting procedure.

(ii) Despite the available saving of ₹ 12,60.01 lakh, non-surrender of saving shows inadequate budget control.

(iii) 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	4,01.50	97.57	-3,03.93

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

Grant no.38-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2059-60-053-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 2,00.00			
S. 3,76.66			
R. 54.19	6,30.85	3,66.89	-2,63.96
(3) 2059-80-053-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 57.10			
S. 3,76.68			
R. 1,97.07	6,30.85	1,92.45	-4,38.40
Adequate reasons for augmentation of fund by re-appropriation of ₹ 54.19 lakh and ₹ 1,97.07 lakh under the heads at serial nos. (2) and (3) above respectively as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under these heads during 2006-07 to 2009-10 also.			
(4) 2406-01-101-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 1,33.50			
R. -33.58	99.92	12.59	-87.33
(5) 3054-03-103-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 5,00.00			
R. -1,77.81	3,22.19	2,76.86	-45.33
(6) 3054-04-105-5723-Grant-in-aid received under Twelfth Finance Commission-			
O. 5,00.00			
R. -1,67.75	3,32.25	3,82.77	+50.52

Adequate reasons for anticipated saving of ₹ 33.58 lakh, ₹ 1,77.81 lakh and ₹ 1,67.75 lakh under the heads at serial nos. (4) to (6) above respectively as well as reasons for final saving/excess have not been intimated (July 2011). Saving had occurred under the heads at serial nos.(5) and (6) above during 2006-07 to 2009-10 also.

CAPITAL :

(iv) Against the available saving of ₹ 22,67.87 lakh, a sum of ₹ 20,49.97 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4217-01-051-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O 23,00.00			
R -23,00.00

Grant no.38-concltd.

Anticipated saving of entire provision of ₹ 23,00.00 lakh was attributed to non-receipt of funds from Central Government (₹ 20,49.97 lakh). Adequate reasons for remaining anticipated saving of ₹ 2,50.03 lakh have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4406-01-101-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission	2,00.00	..	-2,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2009-10 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-
4059-01-051-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelfth Finance Commission-			
O	5,00.00		
R	2,50.03	7,35.70	-14.33
	7,50.03		

Adequate reasons for augmentation of funds by re-appropriation of ₹ 2,50.03 lakh as well as reasons for final saving have not been intimated (July 2011).

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	8,04,69,95			
Supplementary	3,68,43,16	11,73,13,11	11,19,47,72	-53,65,39
Amount surrendered during the year (31 st March 2011)				45,97,11

<i>Charged</i>		50	..	-50
<i>Amount surrendered during the year</i>				..

CAPITAL :

Voted-

Original	3,04,00,00			
Supplementary	68,75,00	3,72,75,00	2,20,48,91	-1,52,26,09
Amount surrendered during the year (31 st March 2011)				1,52,92,19

Notes and comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 53,65.39 lakh, surrender of ₹ 45,97.11 lakh only on 31st March 2011, shows poor budget control.

(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.	4,01,50.00		
R.	-44,03.85	3,57,46.15	3,55,98.45
			-1,47.70

Grant no.39-contd.

Anticipated saving of ₹ 44,03.85 lakh was attributed to receipt of additional allotment from Central Government and due to cancellation of Ration Cards. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving –
(2) 2408-01-001-1471-District Office-			
O. 9,82.00			
S. 57.84	10,39.84	7,70.54	-2,69.30

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

(3) 2408-01-001-3537-Headquarter	2,01.16	1,31.63	-69.53
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Reasons for saving have not been intimated (July 2011).

(4) 2408-01-102-3229-Subsidy to Nagrik Apoorti Nigam for meeting losses in procurement of food grains	2,00.00	..	-2,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(5) 2408-01-102-7302-Bonus to Farmers under Supporting Price-			
S. 2,67,74.00	2,67,74.00	2,50,00.00	-17,74.00

Reasons for saving have not been intimated (July 2011).

(6) 3475-106-6112-Headquarter and Divisional Office-			
O. 3,88.55			
R. -1,66.80	2,21.75	2,18.44	-3.31

Anticipated saving of ₹ 1,66.80 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2011).

(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) 2408-01-001-629-Consumer Protection Cell-			
O. 3,63.40			
S. 11.32			
R. -0.03	3,74.69	4,09.73	+35.04
(2) 2408-01-102-0101-State Plan Schemes (Normal)-5065-Annapurna Scheme-			
O. 8.00			
R. -0.26	7.74	17,62.42	+17,54.68

Reasons for anticipated saving of ₹ 0.03 lakh, and ₹ 0.26 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final excess have not been intimated (July 2011).

Grant no.39-concl.*Charged-*

(iv) Entire appropriation of ₹ 0.50 lakh remained unutilised and no amount was surrendered during the year.

CAPITAL:*Voted-*

(v) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 68,75.00 lakh obtained in August 2010 proved unnecessary.

(vi) In view of final saving of ₹ 1,52,26.09 lakh, surrender of ₹ 1,52,92.19 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance for food Storage to unreachable areas during rainy season-			
O.	4,00.00		
R.	-2,92.19	1,73.91	+66.10
	1,07.81		

Anticipated saving of ₹ 2,92.19 lakh was attributed to non-expenditure in district offices. Reasons for final excess have not been intimated (July 2011) Saving had occurred under this head during 2008-09 and 2009-10 also.

(2) 6408-02-190-0101-State Plan Schemes (Normal)-
6840-Loans to Civil Supply Corporation for
Revolving Fund-

O.	1,50,00.00		
R.	-1,50,00.00	..	..
	

Anticipated saving of entire provision of ₹ 1,50,00.00 lakh was attributed to non-receipt of sanction from the Central Government. Saving had occurred under this head during 2006-07 to 2009-10 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-			
Original	3,88,20		
Supplementary	1,15	3,89,35	3,78,40
Amount surrendered during the year			-10,95
			..
<i>Charged</i>		20	..
<i>Amount surrendered during the year</i>			-20
			..
CAPITAL:			
Voted	38,88,00	38,92,51	+4,51
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 ₹ 1.15 lakh obtained in February 2011 proved unnecessary.

(ii) Against the available saving of ₹ 10.95 lakh, no amount was surrendered during the year.

(iii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2705-210-0701-Centrally Sponsored Schemes Normal- 6304-Grants to Irrigation Co-Management Societies	1,17.00	97.16	-19.84

Reasons for Saving have not been intimated (July 20112). Saving had occurred under this head during 2009-10 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-
2705-209-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Co-Management Societies	1,17.00	1,29.23	+12.23

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

Grant no.40- conold.*Charged-*

(v) Entire appropriation of ₹ 0.20 lakh remained unutilised, no amount was surrendered during the year. Entire appropriation remained unutilised during 2009-10 also.

CAPITAL:*Voted-*

(vi) Excess expenditure of ₹ 4,51,349 over the voted grant requires regularisation.

(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 2010-11 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 st March 2011 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-NEW AND RENEWAL 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 VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
6215-LOANS FOR WATER SUPPLY AND SANITATION
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6425-LOANS FOR CO-OPERATION**

Grant no.41-contd.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
REVENUE:				
Voted-				
Original	23,76,71,56			
Supplementary	4,72,62,37	28,49,33,93	23,60,86,11	-4,88,47,82
Amount surrendered during the year (31 st March 2011)				1,93,10,67
<i>Charged</i>		14,10	..	-14,10
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted-				
Original	11,21,27,70			
Supplementary	1,07,16,41	12,28,44,11	8,55,60,66	-3,72,83,45
Amount surrendered during the year (31 st March 2011)				3,39,61,34
<i>Charged</i>		15,00	10,57	-4,43
<i>Amount surrendered during the year</i>				..

Notes and Comments

REVENUE:

Voted-

(i) As the total expenditure did not come even up to the level of original provision, the supplementary provision of ₹ 4,72,62.37 lakh obtained in August 2010 (₹ 31,50.03 lakh), December 2010 (₹ 1,29,69.55 lakh) and February 2011 (₹ 3,11,42.79 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 4,88,47.82 lakh, a sum of ₹ 1,93,10.67 lakh only was surrendered on 31st March 2011. This trend shows inadequate budgeting control.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5634-Programme for Kasturba Gandhi Residential School	3,80.00	3,20.50	-59.50
(2) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5660-N.P.E.G.E.L.	2,00.00	1,32.40	-67.60

Grant no.41-contd.

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (1) during 2009-10 and serial no. (2) above during 2008-09 and 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2202-01-796-101-0102- Tribal area sub-plan- 2773-Primary Schools-			
O. 50,65.00			
S. 4,41.00			
R. - 3,11.59	51,94.41	49,83.90	-2,10.51
(4) 2202-01-796-101-0102- Tribal area sub-plan- 494-Ashram-			
O. 51,74.50			
S. 1,23.00			
R. - 2,44.28	50,53.22	48,07.85	-2,45.37

Anticipated saving of ₹ 3,11.59 lakh and ₹ 2,44.28 lakh under the heads at serial nos. (3) and (4) above were attributed to non-receipt of demand from Districts. Reasons for final saving under these heads have not been intimated (July 2011). Saving had occurred under the head at serial no. (3) above during 2008-09 and 2009-10 and serial no. (4) above during 2009-10 also.

(5) 2202-01-796-101-0102- Tribal Area Sub-Plan- 5092-Scheme for Higher Education Tour Outstanding Students-			
O. 15,00.00			
R. - 1,48.89	13,51.11	13,51.11	..

Anticipated saving of ₹ 1,48.89 lakh was attributed to non-receipt of demand from Districts.

(6) 2202-01-796-108-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books	15,20.00	10,34.73	-4,85.27
(7) 2202-01-796-109-0102- Tribal Area Sub-Plan- 1394-Uniform to Girls for Basic Minimum Services	3,00.00	2,00.00	-1,00.00
(8) 2202-01-796-111-0702- Centrally Sponsored Schemes T.S.P.- 5396-Sarva Siksha Abhiyan	1,65,00.00	1,22,20.90	-42,79.10
(9) 2202-01-796-112-0702- Centrally Sponsored Schemes T.S.P.- 5169- Mid-Day Meal Programme in Schools	48,49.50	40,16.33	-8,33.17
(10) 2202-01-796-112-0702- Centrally Sponsored Schemes T.S.P.- 6933-Mid-Day Meal Programme in Middle Schools	27,50.00	24,98.28	-2,51.72

Reasons for saving under the heads at serial nos. (6) to (10) above heads have not been intimated (July 2011). Saving had occurred under the heads at serial no. (8) above during 2009-10 and serial no. (9) above during 2008-09 and 2009-10 and serial no. (10) above during 2009-10 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6794-Information Technology	14,00.00	..	-14,00.00
(12) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 7247-National Secondary Education Drive	30,00.00	..	-30,00.00

Reasons for saving of entire provision under the heads at serial nos. (11) and (12) have not been intimated (July 2011). Saving had occurred under the head at serial no. (11) during 2007-08 to 2009-10 and serial no. (12) above during 2009-10 also.

(13) 2202-02-796-109-0102- Tribal Area Sub-Plan- 1398-Hostel-			
O.	24,69.50		
S.	2,52.25		
R.	-1,90.66	25,31.09	22,79.88
			-2,51.21

Anticipated saving of ₹ 1,90.66 lakh was attributed to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(14) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5052-Suchana Shakti Yojana	3,50.00	1,18.81	-2,31.19
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Reasons for saving have not been intimated (July 2011).

(15) 2202-02-796-109-0102- Tribal Area Sub-Plan- 581-Higher Secondary School-			
O.	32,59.00		
S.	24,03.00		
R.	-6,35.71	50,26.29	55,22.74
			+4,96.45

Reasons for anticipated saving of ₹ 6,35.71 lakh as well as reasons for final excess have not been intimated (July 2011).

(16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 585-Reimbursement of Examination Fees to Board of Secondary Education-			
O.	60.00		
R.	-45.35	14.65	14.65
			..

Anticipated saving of ₹ 45.35 lakh was attributed to non-receipt of demand (₹ 25.35 lakh) and less demand from Districts (₹ 20.00 lakh). Saving had occurred under this head during 2008-09 and 2009-10 also.

(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 9817-Professionalisation of Education-			
O.	1,97.00		
R.	-24.04	1,72.96	1,43.85
			-29.11

Anticipated saving of ₹ 24.04 lakh was attributed to non-receipt of demand from Districts. Reasons for final saving have not been intimated(July 2011).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18) 2202-02-796-110-0102-Tribal Area Sub-Plan-672-Grants to Voluntary Organisation for Educational and Other Welfare Schemes-			
O. 12,26.00			
S. 4,75.00			
R. -3.30	16,97.70	16,53.25	-44.45

Adequate reasons for anticipated saving of ₹ 3.30 lakh as well as reason for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(19) 2202-03-796-102-0102- Tribal Area Sub-Plan-7289-Sarguja University	4,20.00	2,00.18	-2,19.82
(20) 2202-03-796-102-0102- Tribal Area Sub-Plan-7290-Bastar University	4,20.00	1,05.00	-3,15.00
(21) 2202-80-796-800-1202-Externally Aided Projects(T.S.P.)-6725-Grant Received under European Commission State Partnership Programme	36,00.00	16,50.01	-19,49.99

Reasons for saving under the heads at serial nos. (19) to (21) above have not been intimated (July 2011). Saving had occurred under the heads at serial no. (19) above during 2009-10 and serial no. (21) above during 2007-08 to 2009-10 also.

(22) 2203-796-105-0702-Centrally Sponsored Schemes T.S.P.-2668-Polytechnic Institutions	10,15.00	1,04.19	-9,10.81
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(23) 2203-796-105-0102-Tribal Area Sub-Plan-2667-Polytechnic	1,29.00	69.73	-59.27
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(24) 2203-796-112-0102-Tribal Area Sub-Plan-502-Engineering College	2,00.00	..	-2,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(25) 2210-01-796-110-0102- Tribal Area Sub-Plan-3463-Female Health Workers Training School-			
O. 1,15.00			
R. -8.00	1,07.00	67.98	-39.02

Adequate reasons for anticipated saving of ₹ 8.00 lakh as well as reason for final saving have not been intimated (July 2011).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(26) 2210-01-796-110-0102- Tribal Area Sub-Plan- 7642-Upgradation of District Hospitals-			
O. 16,01.80			
R. -3,11.20	12,90.60	12,79.97	-10.63

Anticipated saving of ₹ 3,11.20 lakh was the net result of decrease in fund by ₹ 4,33.00 lakh and increase in fund by ₹ 1,21.80 lakh. Increase was due to implementation of Sixth Pay Commission recommendations. Adequate reasons for decrease as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(27) 2210-02-796-101-0102- Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital-			
O. 2,25.40			
S. 0.02	2,25.42	91.47	-1,33.95

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(28) 2210-03-796-103-0102- Tribal Area Sub-Plan- 2777-Primary Health Centre (Basic Services)-			
O. 37,92.60			
R. -7,32.80	30,59.80	31,53.57	+93.77

Anticipated saving of ₹ 7,32.80 lakh was the net result of decrease in fund by ₹ 7,97.10 lakh and increase in fund by ₹ 64.30 lakh. Decrease was due to non-provision of Dearness Pay in Sixth Pay Commission (₹ 3,99.90 lakh). Increase was due to implementation of Sixth Pay Commission recommendations. Adequate reasons for remaining anticipated saving of ₹ 3,97.20 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(29) 2210-03-796-103-0102- Tribal Area Sub-Plan- 5534-Grant for Health Mitanin Project-			
O. 69.00			
R. -69.00	..	..	..

Anticipated saving of entire provision of ₹ 69.00 lakh was attributed to non-release of funds.

(30) 2210-03-796-103-0102- Tribal Area Sub-Plan- 5687-Secured Maternity Central Scheme-			
O. 59.70			
R. -59.70	..	..	..

Anticipated saving of entire provision of ₹ 59.70 lakh was attributed to non-completion of purchasing process. Saving had occurred under this head during 2009-10 also.

Grant no.41-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(31)	2210-03-796-104-0102-Tribal Area Sub-Plan- 9360-Establishment of Mobile Jeevan Jyothi Dispensaries-			
	O.	2,15.30		
	S.	27.60		
	R.	-1,47.70		
		95.20	83.10	-12.10

Anticipated saving of ₹ 1,47.70 lakh was attributed to non-completion of purchasing process (₹ 65.00 lakh) and non-provision of Dearness Pay in Sixth Pay Commission (₹ 51.70 lakh). Adequate reasons for remaining anticipated Saving of ₹ 31.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(32)	2210-04-796-101-0102- Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital-			
	O.	11,14.00		
	S.	0.01		
		11,14.01	3,19.40	-7,94.61

(33)	2210-04-796-102-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital-			
	O.	2,11.90		
	S.	0.01		
		2,11.91	0.03	-2,11.88

(34)	2210-04-796-103-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital-			
	O.	62.50		
	S.	0.01		
		62.51	11.48	-51.03

Reasons for saving under the heads at serial nos. (32) to (34) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (32) above during 2009-10 also.

(35)	2210-05-796-105-0102-Tribal Area Sub-Plan- 2502-Training for Nurses-			
	O.	50.00		
	R.	-50.00		
	

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-receipt of Administrative sanction and non-posting of regular staff in new scheme.

(36)	2210-05-796-105-0102- Tribal Area Sub-Plan- 4968-Medical College	1,08.00	49.39	-58.61
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Reasons for saving have not been intimated (July 2011).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(37) 2210-05-796-105-0102- Tribal Area Sub-Plan- 5689-Establishment of Medical College at Jagdalpur-			
O. 11,72.10			
R. -24.01	11,48.09	8,18.17	-3,29.92

Anticipated saving of ₹ 24.01 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(38) 2210-06-796-003-0102- Tribal Area Sub-Plan- 2216-Integration of Public Health through Basic Nursing Educational Programme	4,17.90	1,55.03	-2,62.87
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(39) 2210-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 4245-Malaria-			
O. 6,11.30			
R. -61.80	5,49.50	4,75.95	-73.55

Anticipated saving of ₹ 61.80 lakh was attributed to non-provision of Dearness pay in Sixth Pay Commission (₹ 43.80 lakh). Adequate reasons of remaining anticipated saving of ₹ 18.00 lakh as well as reasons for final saving have not been intimated (July 2011).

(40) 2210-06-796-101-0102-Tribal Area Sub-Plan- 1104-Goitre Disease Control-			
O. 46.40			
R. -45.00	1.40	0.90	-0.50

Anticipated saving of ₹ 45.00 lakh was attributed to non-completion of purchase procedure. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(41) 2215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 7353-National Rural Drinking Water Programme-			
O. 33,00.00			
S. 7,00.00	40,00.00	35,31.84	-4,68.16

Reasons for saving have not been intimated (July 2011).

(42) 2215-01-796-191-0102- Tribal Area Sub-Plan- 7313-Sukma City Water Supply Scheme	50.00	..	-50.00
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(43) 2215-01-796-191-0102- Tribal Area Sub-Plan- 7314-Kanker City Water Supply Scheme	2,00.00	..	-2,00.00
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Reasons for non-utilisation of entire provision under the heads at serial nos. (42) and (43) above have not been intimated (July 2011). Entire provision was unutilised under these heads during 2009-10 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(44) 2215-01-796-800-0102- Tribal Area Sub-Plan- 5700-Arrangement of Drinking Water in Schools	4,00.00	2,67.91	-1,32.09

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

- (45) 2217-80-796-191-1002-Additional Central Assistance
(T.S.P.)-
6807-Integrated Housing and Slum
Area Development Scheme-

O.	95.00			
R.	-95.00	..	..	..

Anticipated saving of entire provision of ₹ 95.00 lakh was attributed to non-receipt of sanction from Central Government. Entire provision was unutilised under this head during 2007-08 to 2009-10 also.

- (46) 2217-80-796-191-1002- Additional Central Assistance (T.S.P.)-
6808-Infrastructure Development Scheme of
Minor and Medium populated Cities-

O.	54.00			
R.	-54.00	..	..	..

Anticipated saving of entire provision of ₹ 54.00 lakh was attributed to non-receipt of second installment from Central Government. Entire provision was unutilised under this head during 2007-08 to 2009-10 also.

- (47) 2225-02-796-102- 0802-Central Sector Schemes T.S.P.-
5024-Tribal Special Backward Classes-

O.	8,50.00			
S.	15,41.90			
R.	-13,25.16	10,66.74	10,64.73	-2.01

Anticipated saving of ₹ 13,25.16 lakh was attributed to non-receipt of funds from Central Government. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

- (48) 2225-02-796-102-0102-Tribal Area Sub-Plan-
5601-Bastar Vikas Abhikaran
- | | | | |
|--|---------|---------|--------|
| | 3,00.00 | 2,25.00 | -75.00 |
|--|---------|---------|--------|

Reasons for saving have not been intimated (July 2011).

- (49) 2225-02-796-102-0702-Centrally Sponsored
Schemes-T.S.P.-
3728-Promotion, Research, Training and
Development of Tribal Culture-

O.	2,11.00			
R.	-44.48	1,66.52	1,68.95	+2.43

Anticipated saving of ₹ 44.48 lakh was attributed to non-receipt of demand from Districts. Reasons for final excess have not been intimated (July 2011).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(50) 2225-02-796-800-0102-Tribal Area Sub-Plan- 7320-State Tribal Research Institution-			
O. 99.00			
R. -99.00

Anticipated saving of entire provision of ₹ 99.00 lakh was attributed to non-receipt of sanction from Government. Entire provision remained unutilised under this head during 2009-10 also.

(51) 2230-02-796-101-0102- Tribal Area Sub Plan- 8272-Unemployment allowance for Educated Unemployed Persons below the Poverty Line-			
O. 1,25.00			
R. -41.17	83.83	78.75	-5.08

Anticipated saving of ₹ 41.17 lakh was attributed to less number of eligible applicants. Reasons for final saving have not been intimated(July 2011). Saving had occurred under this head during 2009-10 also.

(52) 2230-03-796-101-0702-Centrally Sponsored Schemes-T.S.P.- 5176-Establishment of Mini I.T.I.-			
O. 4,29.50			
R. -4,27.86	1.64	0.78	-0.86

(53) 2230-03-796-101-0102-Tribal Area Sub Plan- 5176-Establishment of Mini I.T.I.-			
O. 9,72.00			
S. 56.00			
R. -5,68.52	4,59.48	4,66.63	+7.15

Reasons for anticipated saving of ₹ 4,27.86 lakh and ₹ 5,68.52 lakh under the heads at serial nos. (52) and (53) above respectively as well as reasons for final saving/excess have not been intimated (July 2011). Saving had occurred under the head at serial no. (53) above during 2006-07 to 2009-10 also.

(54) 2230-03-796-101-0102- Tribal Area Sub Plan- 6901-Incentive to carry Attenders of Janjagran Abhiyan-			
O. 69.00			
R. -69.00	..	..	..

Anticipated saving of entire provision of ₹ 69.00 lakh was attributed to non-release of funds by Finance Department.

(55) 2235-02-796-101-0102-Tribal Area Sub-Plan- 5650-District Disabled Rehabilitation Center	57.00	..	-57.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(56) 2235-02-796-101-0102-Tribal Area Sub-Plan-79-Schools and Institutions for Blind, Deaf and Dumb-			
O. 1,28.25			
R. -92.71	33.54	58.68	+23.14

Adequate reasons for anticipated saving of ₹ 92.71 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(57) 2235-02-796-102-0802-Central Sector Scheme T.S.P.-7361-Sabala Yojana	3,42.76	..	-3,42.76
(58) 2235-02-796-102-0702-Centrally Sponsored Scheme T.S.P.-9949-Integrated Child Protection Scheme	3,52.65	..	-3,52.65

Reasons for non-utilisation of entire provision under the heads at serial nos. (57) and (58) above have not been intimated (July 2011).

(59) 2235-02-796-102-0102-Tribal Area Sub-Plan-6908-Honorarium to Workers and Assistants-			
O. 12,23.60			
S. 1,21.60			
R. 91.20	14,36.40	11,14.48	-3,21.92

Augmentation of funds by reappropriation of ₹ 91.20 lakh was attributed to sanctioning of New Anganwadi Centers. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(60) 2235-02-796-102-0102-Tribal Area Sub-Plan-9949-Integrated Child Protection Scheme	4,07.36	..	-4,07.36
(61) 2235-02-796-103-0102-Tribal Area Sub-Plan-7365-Immoral Trafficking Prevention Programme	1,10.00	..	-1,10.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (60) and (61) above have not been intimated (July 2011).

(62) 2235-60-796-800-0102-Tribal Area Sub-Plan-6839-Chief Minister Food Assistance Scheme-			
O. 3,80,00.00			
R. -41,84.78	3,38,15.22	3,38,15.22	..

Anticipated saving of ₹ 41,84.78 lakh was attributed to cancellation of renewal of Ration Cards and receipt of additional allotment under Antyodaya Scheme .Saving had occurred under this during 2009-10 also.

(63) 2236-02-796-101-0702- Centrally Sponsored Scheme T.S.P.-414-Special Nutrition Programme in Tribal Areas-			
O. 1,64,16.00			
R. -91.20	1,63,24.80	85,74.62	-77,50.18

Grant no.41-contd.

Adequate reasons for anticipated saving of ₹ 91.20 lakh as well as reasons for final saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 to 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(64) 2236-02-796-101-0102- Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme	3,57.10	1,81.24	-1,75.86

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2007-08 to 2009-10 also.

(65) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 5411-Isopom Development Plan-			
O.	7,32.00		
R.	-1,08.03	5,10.19	-1,13.78
	6,23.97		

Adequate reasons for anticipated saving of ₹ 1,08.03 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(66) 2401-796-105-0802-Central Sector Schemes T.S.P.- 5630-National Bio Agricultural Project	50.00	..	-50.00
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Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(67) 2401-796-108-1002-Additional Central Aid (T.S.P.)- 7242-National Agriculture Development Scheme-			
O.	47,50.00		
S.	97,97.00		
R.	-6,11.56	1,38,83.97	-51.47
	1,39,35.44		

Anticipated saving of ₹ 6,11.56 lakh was attributed to release of maximum funds during last quarter of the financial year. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(68) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 4838-Macro Management Working Plan-			
O.	23,85.60		
R.	-47.94	8,63.20	-14,74.46
	23,37.66		

Adequate reasons for anticipated saving of ₹ 47.94 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(69) 2401-796-113-0102-Tribal Area Sub Plan- 7332-Balram Krishi Yantrikikarn Pratsahan Yojna-			
O.	2,50.00		
R.	-1,11.51	1,40.74	+2.25
	1,38.49		

Grant no.41-contd.

Anticipated saving of ₹ 1,11.51 lakh was attributed to non-receipt of demand from Districts. Reasons for final excess have not been intimated (July 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(70) 2401-796-119-0702-Centrally Sponsored Schemes T.S.P.- 2794-Grant for Sprinkler Irrigation-			
O. 7,18.20			
R. -6,97.69	20.51	20.51	..
(71) 2401-796-119-0702-Centrally Sponsored Schemes T.S.P.- 6831-National Horticulture Mission Scheme-			
O. 8,51.36			
R. -2,03.77	6,47.59	6,47.59	..
Adequate reasons for anticipated saving of ₹ 6,97.69 lakh and ₹ 2,03.77 lakh under the heads at serial nos. (70) and (71) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (71) above during 2007-08 to 2009-10 also.			
(72) 2401-796-800-0702-Centrally Sponsored Schemes T.S.P.- 2794-Grant for Sprinkler Irrigation	2,03.40	64.89	-1,38.51
(73) 2403-796-101-0102-Tribal Area Sub-Plan- 2549-Veterinary Dispensary and Hospital	1,63.43	9.53	-1,53.90
(74) 2403-796-106-0102- Tribal Area Sub-Plan- 9333-Subsidy for Distribution of Goats for Breed Improvement	1,08.00	16.74	-91.26
(75) 2403-796-108-1002-Additional Central Aid (T.S.P.) 7242-National Agriculture Development Scheme	19,08.00	14,13.57	-4,94.43
(76) 2403-796-800-0102- Tribal Area Sub-Plan- 8317-Cattle Development in Bastar District	2,49.08	1,89.80	-59.28
(77) 2406-01-796-102-0102- Tribal Area Sub-Plan- 5091-Establishment of Public Reserve Area	2,40.00	1,35.00	-1,05.00
(78) 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	87.00	-1,13.00
(79) 2406-02-796-110-0802- Central Sector Schemes T.S.P.- 6771-Development of Achankmar Amarkantak Biosphere Reserve	1,00.00	45.01	-54.99
(80) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P.- 3730-Project Tiger-			
O. 20,00.00			
S. 4,44.20	24,44.20	21,04.75	-3,39.45

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(81) 2406-02-796-110-0102-Tribal Area Sub-Plan- 6991-Development of Elephant Resort Area	4,00.00	2,41.24	-1,58.76

Reasons for saving under the heads at serial nos. (74) to (81) above have not been intimated (July 2011). Saving had occurred under the heads at serial no. (76) above during 2008-09 and 2009-10 and serial nos. (73), (75), (77) and (80) above during 2009-10 also.

(82) 2501-05-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5077-Integrated Barren Land Development Programme-			
O.	1,96.46		
R.	-1,69.24	27.22	24.56
			-2.66

Adequate reasons for anticipated saving of ₹ 1,69.24 lakh as well as reasons for final saving have not been intimated (July 2011).

(83) 2501-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8701-Swarna Jayanti Rural Self Employment Scheme-			
O.	9,18.79		
R.	-1,25.35	7,93.44	7,93.44
			..

(84) 2505-60-796-101-0702-Centrally Sponsored Schemes T.S.P.- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	1,14,00.00		
R.	-47,55.49	66,44.51	59,46.06
			-6,98.45

Adequate reasons for anticipated saving of ₹ 1,25.35 lakh and ₹ 47,55.49 lakh under the heads at serial nos. (83) and (84) above as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under the head at serial no. (84) above during 2006-07 to 2009-10 also.

(85) 2515-796-101-0102-Tribal Area Sub-Plan- 5495-Salaries of Chief Executive Officers-			
O.	12,75.00		
R.	-1,38.06	11,36.94	10,16.03
			-1,20.91

Anticipated saving of ₹ 1,38.06 lakh was attributed to non-receipt of demand. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(86) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service-			
O.	8,52.10		
S.	3,08.67		
R.	-3,06.78	8,53.99	10,76.44
			+2,22.45

Adequate reasons for anticipated saving of ₹ 3,06.78 lakh as well as reasons for final excess have not been intimated (July 2011).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(87) 2702-02-796-016-0102- Tribal Area Sub-Plan- 5478-Indira Khet Ganga Yojana of Water Shed Area-			
O. 3,00.00			
R. -1,76.18	1,23.82	1,25.70	+1.88
Anticipated saving of ₹ 1,76.18 lakh was attributed to restriction in digging of Tube-Wells (₹16.18 lakh) and non-receipt of demand from Districts (₹1,60.00 lakh). Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.			
(88) 2801-06-796-101-0410-Energy Development Fund - 6758-Electrification of Agricultural Pumps-			
O. 3,80.00			
S. 5,00.00	8,80.00	..	-8,80.00
Reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(89) 2810-60-796-800-0410-Energy Development Fund - 5695-Chhattisgarh Biofuel Development Authority-			
O. 1,00.00			
R. -1,00.00	..	..	..
Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-drawal of funds due to execution of the works by NREGA. Saving had occurred under this head during 2008-09 and 2009-10 also.			
(90) 2851-796-102-0102-Tribal Area Sub-Plan - 6857-Interest Grant to Industries	11,40.00	9,28.16	-2,11.84
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			
(91) 2851-796-104-0102-Tribal Area Sub-Plan - 8109-Bastar Handicraft Development Project-			
O. 48.66			
R. -48.66	..	..	..
Adequate reasons for anticipated saving of entire provision have not been intimated (July 2011).			
(92) 2851-796-107-0102-Tribal Area Sub-Plan - 164-Natural Tussar Kosa Production Development-			
O. 4,39.13			
R. -1,55.09	2,84.04	2,83.60	-0.44
Anticipated saving of ₹ 1,55.09 lakh was attributed to non-organisation of Natural Tussar Kosa Production Development camps due to delay in Budget allotment.			
(93) 2851-796-107-0102-Tribal Area Sub-Plan - 5690-Development and Extension of Arandi Resham/Silk-			
O. 1,51.60			
R. -1,00.87	50.73	50.73	..
Anticipated saving of ₹ 1,00.87 lakh was attributed to non-plantation of Arandi due to insufficient rains.			

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(94) 2852-80-796-800-0102-Tribal Area Sub-Plan- 5451-Share Capital Assistance Scheme	1,00.00	..	-1,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(95) 2852-80-796-800-0102- Tribal Area Sub-Plan - 7395-Credit Guarantee Fund-			
O.	4,00.00		
R.	-87.50	3,12.50	..
			-3,12.50

Adequate reasons for anticipated saving of ₹ 87.50 lakh as well as reasons for final saving have not been intimated (July 2011).

(96) 2853-02-796-800-0102-Tribal Area Sub-Plan - 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O.	10,55.00		
S.	12,38.13		
R.	-39.23	22,53.90	14,97.39
			-7,56.51

Adequate reasons for anticipated saving of ₹ 39.23 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 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.	45,78.00		
S.	50,10.00		
R.	-7,78.62	88,09.38	1,03,44.99
			+15,35.61

Anticipated saving of ₹ 7,78.62 lakh was attributed to non-receipt of demand from Districts. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2007-08 to 2009-10 also.

(2) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-			
O.	16,60.00		
S.	7,09.50		
R.	-27.73	23,41.77	31,79.77
			+8,38.00

Anticipated saving of ₹ 27.73 lakh was attributed to non-receipt of demand from Districts. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also. Reasons for excess have not been intimated (July 2011).

(3) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce Colleges-			
O.	16,31.60		
S.	18.00	16,49.60	21,02.15
			+4,52.55

Reasons for excess have not been intimated (July 2011).

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2210-03-796-101-0702-Centrally Sponsored Schemes T.S.P.- 9812-Establishment of Sub-Health Centers-			
O. 4,32.00			
R. -91.81	3,40.19	5,28.09	+1,87.90

Anticipated saving of ₹ 91.81 lakh was the net result of decrease in funds by ₹ 1,16.41 lakh and increase in funds by ₹ 24.60 lakh. Decrease was attributed to non-provision of Dearness Pay in Sixth Pay Commission (₹ 84.90 lakh), non-completion of purchase procedure (₹ 29.00 lakh) and increase was due to enhancement of salaries by Sixth Pay Commission. Adequate reasons for remaining anticipated saving of ₹ 2.51 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(5) 2210-03-796-103-0102-Tribal Area Sub-Plan- 5998-Community Health Centre-			
O. 17,65.70			
R. -1,72.24	15,93.46	18,14.80	+2,21.34

Anticipated saving of ₹ 1,72.24 lakh was the net result of decrease in funds by ₹ 3,96.74 lakh and increase in funds by ₹ 2,24.50 lakh. Decrease was attributed to non-provision of D.A. and other allowances in Sixth Pay Commission and increase due to enhancement salaries by Sixth Pay Commission. Reasons for final excess have not been intimated (July 2011).

(6) 2210-03-796-103-0102-Tribal Area Sub-Plan- 9812-Establishment of Sub Health Centers-			
O. 8,33.10			
R. 2,73.54	11,06.64	11,36.39	+29.75

Augmentation of funds by re-appropriation of ₹ 2,73.54 lakh was the net result of increase in funds by ₹ 3,50.60 lakh and decrease in fund by ₹ 77.06 lakh was attributed to enhancement of salaries due to Sixth Pay Commission. Decrease was due to non-provision of Dearness and other allowances in Sixth Pay Commission. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(7) 2215-02-796-107-0702-Centrally Sponsored Scheme T.S.P.- 5504-Complete Cleanness Movement Drive	5,25.00	5,81.48	+56.48
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Reasons for excess have not been intimated (July 2011).

(8) 2216-03-796-102-0702-Centrally Sponsored Scheme T.S.P.- 6549-Indira Awas Yojana-			
O. 11,95.48			
R. -41.14	11,54.34	18,34.91	+6,80.57

Adequate reasons for anticipated saving of ₹ 41.14 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 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. 47,60.00			
S. 1,66.30			
R. -5.81	49,20.49	49,87.49	+67.00

Adequate reasons for anticipated saving of ₹ 5.81 lakh as well as reasons for final excess have not been intimated (July 2011).

(10) 2702-02-796-016-0102-Tribal Area Sub-Plan-5479-Grant for Bore well Establishment-			
O. 2,00.00			
R. 1,59.44	3,59.44	3,59.44	..

Augmentation of funds by re-appropriation of ₹ 1,59.44 lakh was the net result of increase in funds by ₹ 1,60.00 lakh and decrease in funds by ₹ 0.56 lakh. Increase was attributed to excess demand raised by field level. Adequate reasons for decrease have not been intimated (July 2011).

(11) 2852-80-796-800-0102-Tribal Area Sub-Plan - 9068-Cost Capital Grant Subsidy to Industrial Units-			
O. 1,50.00			
R. 87.50	2,37.50	2,30.24	-7.26

Adequate reasons for augmentation of funds by re-appropriation of ₹ 87.50 lakh as well as reasons for final saving have not been intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 14.10 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) As the total expenditure did not come even up to the level of original provision, the supplementary provision proved unnecessary.

(vii) Against the available saving of ₹ 3,72,83.45 lakh, a sum of ₹ 3,39,61.34 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-796-202-1002-Additional Central Assistance (TSP)-1400-Construction of Ashram and Hostel Building-			
O. 84,86.90			
R. -0.03	84,86.87	72,59.85	-12,27.02

Grant no.41-contd.

Anticipated saving of ₹ 0.03 lakh was attributed to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4202-01-796-202-0702-Centrally Sponsored Scheme T.S.P.- 1400-Ashram and Hostel Building-			
O. 50,00.00			
R. -49,78.76	21.24	21.24	..

Anticipated saving of ₹ 49,78.76 lakh was attributed to non-receipt of sanction for new work from Central Government (₹19,78.76 lakh) and non-receipt of demand from Districts (₹ 30,00.00 lakh). Saving had occurred under this head during 2007-08 to 2009-10 also.

(3) 4202-01-796-202-0702-Centrally Sponsored Scheme T.S.P.- 7367-Model School Yojana	32,00.00	15,47.75	-16,52.25
(4) 4202-01-796-202-0702-Centrally Sponsored Scheme T.S.P.- 9530-Construction of Girls Hostel	12,87.79	5,10.00	-7,77.79

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (4) above during 2009-10 also.

(5) 4202-02-796-103-0702-Centrally Sponsored Scheme T.S.P.- 5176-Establishment of Mini I.T.I.-			
O. 7,00.00			
R. - 4,80.65	2,19.35	2,19.35	..

Reasons for anticipated saving of ₹ 4,80.65 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(6) 4202-02-796-103-0102- Tribal Area Sub-Plan- 5176-Establishment of Mini I.T.I.-			
O. 10,00.00			
S. Token			
R. - 7,42.04	2,57.96	2,57.96	..

Reasons for anticipated saving of ₹ 7,42.04 have not been intimated (July 2010). Saving had occurred under this head during 2008-09 and 2009-10 also.

(7) 4202-02-796-104-0702-Centrally Sponsored Schemes T.S.P.- 2668-Polytechnic Institutions	7,50.00	..	- 7,50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(8) 4202-02-796-105-0102-Tribal Area sub plan- 2667-Polytechnic	2,55.00	1,16.51	-1,38.49
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 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	3,07.00	..	-3,07.00
(10) 4210-01-796-110-0102-Tribal Area Sub-Plan-1353-Medical College and concerning Hospitals	1,00.00	..	-1,00.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (9) and (10) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (9) during 2008-09 and 2009-10 and serial no. (10) above during 2009-10 also.			
(11) 4210-01-796-110-0102-Tribal Area Sub-Plan-1473-District Hospital-			
O. 1,10.00			
R. -1,10.00	..	..	..
Anticipated saving of entire provision of ₹ 1,10.00 lakh was attributed to non-completion of purchasing process. Saving had occurred under this head during 2007-08 to 2009-10 also.			
(12) 4210-02-796-101-0102-Tribal Area Sub-Plan-617-Construction of Sub Health Centre Building-			
O. 9,20.00			
R. -9,20.00	..	..	..
Anticipated saving of entire provision of ₹ 9,20.00 lakh was attributed to dishonour of cheques due to failure of network in Bank .			
(13) 4210-02-796-103-1202-Externally aided Projects (T.S.P.)-6725-Grant under European Commission State Partnership Programme-			
O. 7,24.50			
R. -1,33.22	5,91.28	5,91.28	..
Anticipated saving of ₹ 1,33.22 lakh was attributed to non-release of funds from Government. Saving had occurred under this head during 2009-10 also.			
(14) 4210-03-796-105-0102-Tribal Area Sub-Plan-5689-Establishment of Medical College at Jagdalpur	3,50.00	48.04	-3,01.96
(15) 4210-04-796-112-0102- Tribal Area Sub-Plan-2216-Integration of Public Health through Basic Nursing Education Programme	50.00	0.42	-49.58
(16) 4215-01-796-102-0102-Tribal Area Sub-Plan-5403-Rural Piped Water Supply Scheme	5,00.00	2,10.00	-2,90.00
(17) 4225-02-796-102-0102-Tribal Area Sub-Plan-5601-Bastar Development Authority	32,00.00	31,30.16	-69.84

Reasons for saving under the heads at serial nos. (14) to (17) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (14) and (17) above during 2009-10 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18) 4225-02-796-800-0102-Tribal Area Sub-Plan- 5480-Extension of Facilities in Tribal Areas [Article 275(1)]-			
O. 37,00.00			
S. 42,75.40			
R. -14,20.50	65,54.90	65,49.40	-5.50
Anticipated saving of ₹ 14,20.50 lakh was attributed to non-receipt of fund from innovative head and due to receipt of recurring expenditure in non-recurring head. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(19) 4406-01-796-070-0102-Tribal Area Sub-Plan- 6886-Construction of Rapta and Pulia in Forest roads	7,50.00	6,93.81	-56.19
(20) 4515-796-103-0102-Tribal Area Sub-Plan- 5381-Public Partnership Scheme	3,42.00	2,45.77	-96.23
Reasons for saving under the heads at serial nos. (19) and (20) above have not been intimated (July 2011). Saving had occurred under these heads during 2009-10 also.			
(21) 4700-01-796-800-0102-Tribal Area Sub-Plan 2898-Dam and Appurtenant Works-			
O. 8,73.25			
R. -6,43.32	2,29.93	2,29.92	-0.01
Anticipated saving of ₹ 6,43.32 lakh was attributed to slow progress of tendering and non-receipt of administrative sanction (₹ 43.32 lakh). Adequate reasons for remaining anticipated saving of ₹ 600.00 lakh as well as reasons for final saving have not been intimated (July 2011).			
(22) 4701-08-796-800-0102-Tribal Area Sub-Plan 3366- Construction Work of Medium Projects-			
O. 8,00.00			
R. -4,40.70	3,59.30	3,40.64	-18.66
Anticipated saving of ₹ 4,40.70 lakh was attributed to slow progress of tendering and non-receipt of administrative sanction (₹ 2,90.70 lakh) and non-formation of agency (₹ 1,50.00 lakh). Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(23) 4701-25-796-800-0102-Tribal Area Sub-Plan 3366- Construction Work of Medium Projects-			
O. 72.00			
R. -72.00	..	..	..
Anticipated saving of entire provision of ₹ 72.00 lakh was attributed to non-receipt of administrative sanction.			
(24) 4702-796-800-0312-NABARD Sponsored Scheme (TSP)- 5189 Construction of Minor Irrigation Schemes (NABARD)-			
O. 64,60.00			
R. -2,62.29	61,97.71	57,18.30	-4,79.41

Grant no.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(25) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/Stop dam-			
O. 1,50,00.00			
S. Token			
R. -54,93.12	95,06.88	97,94.58	+2,87.70

Anticipated saving of ₹ 2,62.29 lakh and ₹ 54,93.12 lakh under the heads at serial nos. (24) and (25) were attributed to slow progress of tendering and non-receipt of administrative sanction. Reasons for final saving/excess have not been intimated (July 2011). Saving had occurred under the head at serial no. (25) above during 2009-10 also.

(26) 4702-796-800-0102-Tribal Area Sub-Plan- 7405-Maintenance/Renewal/Regeneration-			
O. 20,00.00			
R. -19,99.85	0.15	5.08	+4.93

Anticipated saving of ₹ 19,99.85 lakh was attributed to non-receipt of administrative sanction (₹ 10,99.85 lakh), non-formation of agency (₹ 1,00.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 8,00.00 lakh as well as reasons for final excess have not been intimated (July 2011).

(27) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 5,00.00			
R. -5,00.00	..	..	..

Anticipated saving of entire provision of ₹ 5,00.00 lakh was attributed to non-receipt of proposal from District Panchayat. Saving had occurred under this head during 2006-07 to 2009-10 also.

(28) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes-			
O. 1,00.00			
S. 1,00.00	2,00.00	..	-2,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(29) 6408-02-796-190-0102-Tribal Area Sub-Plan- 6840-Loans to Civil Supply Corporation for Revolving Fund-			
O. 1,90,00.00			
R. -1,90,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,90,00.00 lakh was attributed to non-release of fund from Government.

(30) 6425-796-107-0102-Tribal Area Sub-Plan- 5055-Co-operative Sugar Mills	11,00.00	5,26.00	-5,74.00
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant no.41-contd.

(ix) 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) 4202-01-796-202-0102-Tribal Area Sub-Plan- 1400-Hostel and Ashram building-			
O. 17,00.00			
S. 10,60.00			
R. 19,78.76	47,38.76	59,03.31	+11,64.55

Augmentation of funds by reappropriation of ₹ 19,78.76 lakh was attributed to receipt of additional demand from districts. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(2) 4225-02-796-102-0102-Tribal Area Sub-Plan- 5602-Surguja/Jashpur Development Authority	33,00.00	33,44.50	+44.50
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Reasons for excess have not been intimated (July 2011).

(3) 4406-01-796-070-0102-Tribal Area Sub-Plan- 4342-Construction of building and roads	6,50.00	7,01.98	+51.98
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Reasons for excess have not been intimated (July 2011).

(4) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant works-			
O. 17,00.00			
R. 8,00.00	25,00.00	24,99.93	-0.07

Augmentation of funds by reappropriation of ₹ 8,00.00 lakh was attributed to payment of construction works. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(5) 4701-33-796-800-0102-Tribal Area Sub-Plan- 3366-Construction Works of Medium Projects-			
O. 12,77.00			
R. 5,16.98	17,93.98	19,86.14	+1,92.16

Augmentation of funds by re-appropriation of ₹ 5,16.98 lakh was the net result of increase in funds by ₹ 8,00.00 lakh and decrease in funds by ₹ 2,83.02 lakh. Increase was attributed to payment of construction works and decrease was due to slow progress of tender work and non-receipt of administrative sanction. Reasons for final excess have not been intimated (July 2011). Excess have occurred under this head 2009-10 also.

(6) 4701-34-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O. 1,68.00			
R. 1,18.37	2,86.37	3,05.05	+18.68

Augmentation of funds by re-appropriation of ₹ 1,18.37 lakh was the net result of increase in funds by ₹ 1,50.00 lakh and decrease in funds by ₹ 31.63 lakh. Increase was attributed to payment of pending liabilities and decrease was due to slow progress of tender work and non-receipt of administrative sanction. Reasons for final excess have not been intimated (July 2011).

Grant no.41-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 4702-796-800-0102-Tribal Area Sub-Plan-3828-Minor Irrigation Scheme-			
O. 65,08.00			
S. Token			
R. -1,00.00	64,08.00	72,62.32	+8,54.32

Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as reasons for final excess have not been intimated (July 2011).

(8) 4702-796-800-0102-Tribal Area Sub-Plan-4416-Survey	2,40.00	14,23.59	+11,83.59
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Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

Charged-

(x) Against the available saving of ₹ 4.43 lakh, no amount was surrendered during the year.

GRANT NO.42- PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN - ROADS AND BRIDGES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
CAPITAL:			
Voted-			
Original	2,67,86,50		
Supplementary	11,40,00	2,79,26,50	1,63,56,25
Amount surrendered during the year			-1,15,70,25
			..
<i>Charged</i>	10,00	..	-10,00
<i>Amount surrendered during the year</i>			..

Notes and Comments

CAPITAL:

Voted-

(i) As the actual expenditure was less than the original provision, augmentation of fund by supplementary grant of ₹ 11,40.00 lakh obtained in August 2010 (₹ 5,50.00 lakh) and February 2011 (₹ 5,90.00 lakh) proved unnecessary.

(ii) Despite the available saving of ₹ 1,15,70.25 lakh, no amount was surrendered during the year. This shows defective budget control.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 5053-02-796-102-0101-State Plan Schemes Normal- 4727-Construction and Extension of Air Strips-			
O. 3,50.00			
S. 5,50.00	9,00.00	..	-9,00.00
Reasons for saving of entire provision have not been intimated (July 2011).			
(2) 5054-03-796-101-0102- Tribal Area Sub-Plan- 4149-Construction of Major Bridges-			
O. 93,25.00			
S. Token	93,25.00	79,72.10	-13,52.90

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2003-04 to 2009-10 also.

Grant No.42-Concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 5054-03-796-101-0102- Tribal Area Sub-Plan-5418-Construction of corridor to join four sides-			
O. 10,00.00			
R. -50.00	9,50.00	2,35.22	-7,14.78
Adequate reasons for anticipated saving of ₹ 50.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.			
(4) 5054-03-796-337-0102- Tribal Area Sub-Plan-3710-State Highways for State	8,73.00	4,60.57	-4,12.43
(5) 5054-04-796-101-0102- Tribal Area Sub-Plan-4871-Bridge Construction on Road "Pradhan Mantri Gram Sadak Yojana"	1,50.00	38.32	-1,11.68
(6) 5054-04-796-800-0102- Tribal Area Sub-Plan-2457-Minimum Needs Programme-			
O. 1,00,00.00			
S. 5,90.00	1,05,90.00	62,00.38	-43,89.62
(7) 5054-04-796-800-0102- Tribal Area Sub-Plan-3539-District Main Roads	50,00.00	13,91.15	-36,08.85

Reasons for saving under the heads at serial nos. (4) to (7) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (4) above during 2009-10 and serial nos. (5) and (6) above during 2007-08 to 2009-10 and serial no.(7) above during 2008-09 and 2009-10 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-
5054-03-796-101-0312-NABARD Sponsored Schemes (T.S.P.)-6589-Construction of Major Bridges under NABARD Loan Assistance-			
O. 1.00			
R. 50.00	51.00	35.59	-15.41

Augmentation of funds by re-appropriation of ₹ 50.00 lakh was attributed to payment of liabilities. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Charged-

(v) Entire appropriation of ₹ 10.00 lakh remained unutilised and 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 HEAD-			
2204-SPORTS AND YOUTH SERVICES			
REVENUE:			
Voted-			
Original	32,93,00		
Supplementary	85,00	33,78,00	-13,42,94
Amount surrendered during the year (31 st March 2011)			4,55,22
<i>Charged</i>		10	-10
<i>Amount surrendered during the year (31st March 2011)</i>			10

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of ₹ 85.00 lakh obtained in August 2010 (₹ 40.00 lakh), December 2010 (₹ 15.00 lakh) and February 2011 (₹ 30.00 lakh) proved unnecessary. This shows inadequate budget controlling.

(ii) Against the available saving of ₹ 13,42.94 lakh, a sum of ₹ 4,55.22 lakh only was surrendered on 31st March 2011 .

(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.	2,69.00		
R.	-75.00	1,94.00	-7.70
Anticipated saving of ₹ 75.00 lakh was attributed to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(2) 2204-104-0701-Centrally Sponsored Schemes Normal- 7304-Panchayat Youth Service Drive-			
O.	17,18.00		
R.	-1,39.19	15,78.81	-8,76.63

Anticipated saving of ₹ 1,39.19 lakh was attributed to release of less Central Share from the Central Government. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no. 43-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2204-104-0101-State Plan Schemes (Normal)- 7296-Youth Academy-			
S. 50.00			
R. -44.25	5.75	..	-5.75

Anticipated saving of ₹ 44.25 lakh was attributed to non-establishment of Sports Academy. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(4) 2204-800-0101-State Plan Schemes (Normal)- 7342-Grant to Indian Olympic Committee- Other National Sports Committee-			
O. 5,00.00			
S. 40.00			
R. -4,95.06	44.94	45.34	+0.40

Anticipated saving of ₹ 4,95.06 lakh was attributed to non-completion of set-up of Secretariat for organising of 37th National Games. Reasons for final excess have not been intimated (July 2011).

(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-
2204-104-0101-State Plan Schemes (Normal)- 5223-Incentive to Sportsman-			
O. 2,00.00			
R. 3,61.08	5,61.08	5,57.16	-3.92

Augmentation of funds by re-appropriation of ₹ 3,61.08 lakh was the net result of increase in funds by ₹ 3,85.00 lakh and decrease in funds by ₹ 23.92 lakh. Increase was due to organising of Chhattisgarh State Sports Festival and other pending payments. Adequate reasons for decrease in fund as well as reasons for final saving have not been intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31st March 2011.

GRANT NO.44-HIGHER EDUCATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2202-GENERAL EDUCATION			
REVENUE:			
Voted-			
Original	3,59,07,00		
Supplementary	3,20,00	3,62,27,00	3,27,92,28
Amount surrendered during the year			-34,34,72
			..
<i>Charged</i>	70	10	-60
<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 ₹ 3,20.00 lakh obtained in August 2010 (₹ 3,00.00 lakh) and December 2010 (₹ 20.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 34,34.72 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) 2202-03-102-0101- State Plan Schemes (Normal)- 5205- Ravi Shankar University, Raipur	10,00.00	8,79.90	-1,20.10
(2) 2202-03-102-0101-State Plan Schemes (Normal)- 5531-Establishment of Pt. Sunder Lal Sharma Open University-			
O.	1,60.00		
S.	2,82.00	4,42.00	1,93.18
			-2,48.82

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2011). Saving had occurred under the head at serial no (1) above during 2008-09 and 2009-10 and serial no. (2) above during 2009-10 also.

(3) 2202-03-102-0101- State Plan Schemes (Normal)-
7238-Indira Arts University, Khairagarh-

O.	2,60.00		
S.	20.00		
R.	20.00	3,00.00	80.00
			-2,20.00

Adequate reasons for augmentation of funds by re-appropriation of ₹ 20.00 lakh, as well as reasons for final saving have not been intimated (July 2011).

Grant no. 44-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2202-03-102-0101- State Plan Schemes (Normal)- 7364-Grant Aided College Pension Schemes	4,00.00	2,00.00	-2,00.00

Reasons for saving have not been intimated (July 2011).

(5) 2202-03-103-798- Arts, Science and Commerce Colleges-			
O.	2,31,70.70		
R.	-7,45.00	2,24,25.70	2,10,55.09
			-13,70.61

Adequate reasons for anticipated saving of ₹ 7,45.00 lakh as well as reasons for final saving have not been intimated July 2011. Saving had occurred under this head during 2009-10 also.

(6) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges-			
O.	59,80.00		
S.	18.00		
R.	26.00	60,24.00	51,97.82
			-8,26.18

Augmentation of funds by reappropriation of ₹ 26.00 lakh was attributed to establishment of connectivity among the Government Colleges as per N.M.E.I.C.T. scheme. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(7) 2202-03-104-0101-State Plan Schemes (Normal)- 3444 Maintenance grants to colleges	1,30.00	54.79	-75.21
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(8) 2202-03-104-0101-State Plan Schemes (Normal)- 5715-Coaching Institutions for Competitive Examinations-			
O.	50.00		
R.	-26.00	24.00	..
			-24.00

Adequate reasons for anticipated saving of ₹ 26.00 lakh as well as reasons for final saving have not been intimated (July 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-03-102-5205- Ravi Shankar University, Raipur-			
O.	6,50.00		
S.	Token		
R.	45.00	6,95.00	7,45.00
			+50.00

Augmentation of funds by re-appropriation of ₹ 45.00 lakh was attributed to G.B.P.S. connectivity in University as per N.M.E.I.C.T. Scheme. Reasons for final excess have not been intimated (July 2011).

Grant no.44-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2202-03-102-7238- Indira Arts University, Khairagarh-			
O. 3,50.00			
S. Token			
R. 1,00.00	4,50.00	4,50.00	..

Augmentation of funds by reappropriation of ₹ 1,00.00 lakh was attributed to payment of salaries and arrears of University Personnel. Excess had occurred under this head during 2009-10 also.

(3) 2202-03-104-3444 Maintenance grants to colleges-

O. 19,00.00			
S. Token			
R. 6,00.00	25,00.00	21,57.86	-3,42.14

Augmentation of funds by reappropriation of ₹ 6,00.00 lakh was attributed to payment of salaries and arrears to personnel of the Aided Non-Government Colleges. Reasons for final saving have not been intimated (July 2011).

Charged-

(v) Against the available saving of ₹ 0.60 lakh, 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	37,89,25		
Supplementary	1,50,00	39,39,25	-1,56,35
Amount surrendered during the year (31 st March 2011)			2,40,92
CAPITAL :	4,22,80,01	2,20,27,01	-2,02,53,00
Amount surrendered during the year (31 st March 2011)			2,01,24,99

Notes and Comments

REVENUE:

(i) As the actual expenditure did not come up to the level of original provision, augmentation of funds by supplementary grant of ₹ 1,50.00 lakh obtained in August 2010 proved unnecessary and shows defective budgeting procedures.

(ii) In view of the final saving of ₹ 1,56.35 lakh, surrender of ₹ 2,40.92 lakh on 31st March 2011 was unrealistic and injudicious.

(iii) 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.	5,00.00		
R.	-2,30.62	2,69.38	3,28.67
			+59.29
(2) 2702-03-103-207-Other Minor Irrigation Construction Work-			
O.	99.25		
R.	-2.29	96.96	47.08
			-49.88

Anticipated saving of ₹ 2,30.62 lakh was attributed to enforcement of ban on tubewell digging. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Anticipated saving of ₹ 2.29 lakh was attributed to slow progress of work. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10.

Grant no.45-contd.

(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-
2702-02-016-0101-State Plan Schemes (Normal)- 5479-Grant for Borewell Establishment-			
O. 7,00.00			
R. 74.26	7,74.26	7,72.13	-2.13

Augmentation of funds by re-appropriation of ₹ 74.26 lakh was the net result of increase in funds by ₹ 75.00 lakh and decrease in funds by ₹ 0.74 lakh. Increase was due to excess demand from field level. Reasons for decrease as well as reasons for final saving have not been intimated (July 2011) .

CAPITAL:

(v) Against the available saving of ₹ 2,02,53.00 lakh, a sum of ₹ 2,01,24.99 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4702-101-0101-State Plan Schemes (Normal)- 7405-Repairs/Renovation-			
O. 14,00.00			
R. -14,00.00

Anticipated saving of entire provision of ₹ 14,00.00 lakh was attributed to non-receipt of sanction from Central Government.

(2) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O. 3,50,00.00			
S. Token			
R. -1,86,59.97	1,63,40.03	1,60,93.57	-2,46.46

Anticipated saving of ₹ 1,86,59.97 lakh was attributed to non-receipt of sanction from Government (₹ 1,50,00.00 lakh), non-formation of agency, non-receipt of administrative approval and slow progress of work (₹ 35,61.97 lakh). Reasons for remaining anticipated saving of ₹ 98.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(3) 4702-102-0101-State Plan Schemes (Normal)- 6070-Composition Establishment (Ground Water)	55.00	..	-55.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

Grant no.45-concl.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 40,50.00			
S Token			
R. -50.00	40,00.00	41,08.61	+1,08.61

Anticipated saving of ₹ 50.00 lakh was attributed to non-settlement of land acquisition case. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2006-07 to 2009-10 also.

(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey	1,00.00	1,28.29	+28.29
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Reasons for excess have not been intimated (July 2011).

(3) 4702-102-0101-State Plan Schemes (Normal)- 9284-Establishment-			
O. 8,75.00			
R. -15.02	8,59.98	8,96.54	+36.56

Anticipated saving of ₹ 15.02 lakh was the net result of decrease in funds by ₹ 1,13.02 lakh and increase in funds by ₹ 98.00 lakh. Decrease was attributed to non-digging of tube wells and non-purchase of store material. Increase was attributed to payment of pending liabilities. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10.

(viii) 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 2010-11 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2010 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit-
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	-47.83	..	..	-47.83
(ii) Stock	+1,86.40	..	..	+1,86.40
(iii) Miscellaneous works advances	+23.72	..	..	+23.72
(iv) Work shop suspense	+0.04	..	..	+0.04
Total	+1,62.33	..	..	+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	8,31,00			
Supplementary	20,00	8,51,00	4,42,31	-4,08,69
Amount surrendered during the year (31 st March 2011)				4,08,69

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, augmentation of funds by supplementary grant of ₹ 20.00 lakh obtained in February 2011 proved unnecessary and shows defective budgeting.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3425-60-200-0101- State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-				
O.	4,00.00			
R.	-2,61.50	1,38.50	1,38.50	..
(2) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-				
O.	2,00.00			
R.	-1,47.08	52.92	52.92	..

Reasons for anticipated saving of ₹ 2,61.50 lakh and ₹ 1,47.08 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2011). Saving had occurred under the heads at serial no. (1) above during 2006-07 to 2009-10 and serial no. (2) above during 2009-10 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			

REVENUE:

Voted-

Original	1,17,45,20			
Supplementary	7,29,01	1,24,74,21	89,21,95	-35,52,26
Amount surrendered during the year (31 st March 2011)				14,19,51

Charged

	20		..	-20
Amount surrendered during the year (31 st March 2011)				10

CAPITAL :

Voted-

Original	41,61,00			
Supplementary	Token	41,61,00	8,92,03	-32,68,97
Amount surrendered during the year (31 st March 2011)				21,23,03

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure did not come even up to the level of original provision, supplementary provision proved unnecessary. This trend shows inadequate budget control.

(ii) Against the available saving of ₹ 35,52.26 lakh, a sum of ₹ 14,19.51 lakh only was surrendered on 31st March 2011. This shows inadequate surrender.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2203-102-0101-State Plan Schemes (Normal)- 5637-Establishment of Vivekananda Technical University	4,00.00	1,20.00	-2,80.00

Grant no.47-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2203-105-2668-Polytechnic Institutions-			
O. 19,84.90			
S. 6,20.00	26,04.90	24,16.93	-1,82.97
(3) 2203-105-0701-Centrally Sponsored Schemes Normal-2668-Polytechnic Institutions	6,40.00	1,44.77	-4,95.23
(4) 2203-105-0101-State Plan Schemes (Normal)-2668-Polytechnic Institutions	7,50.40	1,83.96	-5,66.44
(5) 2203-112-502-Engineering College	11,20.70	10,54.42	-66.28
(6) 2203-112-0101-State Plan Schemes (Normal)-502-Engineering College	5,38.70	3,27.44	-2,11.26

Reasons for saving under the heads at serial nos.(1) to (6) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (3) above during 2008-09 and 2009-10, serial nos. (1) and (2) above during 2007-08 to 2009-10 and serial nos. (4) to (6) above during 2006-07 to 2009-10 also.

(7) 2203-112-0101-State Plan Schemes (Normal)-7341-Establishment of I.I.I.T.	2,00.00	..	-2,00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(8) 2230-02-101-9147-Employment Exchange-			
O. 4,76.70			
S. Token	4,76.70	3,94.78	-81.92

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

(9) 2230-02-800-0101-State Plan Schemes (Normal)-8272-Unemployment allowances for Educated unemployed persons below the poverty line-			
O. 4,42.00			
R. -61.14	3,80.86	3,95.22	+14.36

Anticipated saving of ₹ 61.14 lakh was attributed to having less number of eligible applicants. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant no.47-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2230-03-003-717-Industrial Training Institutes-			
O. 22,98.90			
R. -56.70	22,42.20	22,32.22	-9.98
Anticipated saving of ₹ 56.70 lakh was the net result of decrease in fund by ₹ 59.70 lakh and increase in fund by ₹ 3.00 lakh. Decrease was due to non-filling up of vacant posts. Reasons for increase as well as reasons for final saving have not been intimated (July 2011).			
(11) 2230-03-003-0701-Centrally Sponsored Schemes Normal-717-Industrial Training Institutes-			
O. 5,08.40			
S. Token			
R. -2,07.01	3,01.39	3,34.26	+32.87
(12) 2230-03-003-0101- State Plan Schemes (Normal)-717-Industrial Training Institutes-			
O. 8,08.00			
S. 20.00			
R. -6,80.91	1,47.09	1,45.36	-1.73
(13) 2230-03-101-8355-Establishment of Mini I.T.I.-			
O. 4,06.60			
R. -40.83	3,65.77	3,50.70	-15.07
(14) 2230-03-101-0101-State Plan Schemes (Normal)-6903-Vishwakarma Yojana-			
O. 1,00.00			
R. -84.30	15.70	14.89	-0.81
(15) 2230-03-101-0101-State Plan Schemes (Normal)-8355-Establishment of Mini I.T.I. -			
O. 3,11.00			
S. 30.00			
R. -1,57.07	1,83.93	2,00.05	+16.12

Reasons for anticipated saving of ₹ 2,07.01 lakh, ₹ 6,80.91 lakh, ₹ 40.83 lakh, ₹ 84.30 lakh, and ₹ 1,57.07 lakh under the heads at serial nos. (11) to (15) above respectively were attributed to non- filling up of vacant posts. Reasons for final excess/saving under these heads have not been intimated (July 2011). Saving had occurred under the heads at serial no. (11) above during 2006-07 to 2009-10 and at serial nos. (12), (14) and (15) above during 2008-09 and 2009-10 also.

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and a sum of ₹ 0.10 lakh only was surrendered on 31st March 2011.

Grant no.47-contd.**CAPITAL:**

Voted-

(v) Against the available saving of ₹ 32,68.97 lakh, a sum of ₹ 21,23.03 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-02-103-0701-Centrally Sponsored Schemes Normal-717-Industrial Training Institutes-			
O. 11,00.00			
S. Token			
R. -7,48.94	3,51.06	3,51.06	..
(2) 4202-02-103-0701-Centrally Sponsored Schemes Normal-8355-Establishment of Mini I.T.I.-			
O. 3,00.00			
S. Token			
R. -2,96.95	3.05	3.05	..
(3) 4202-02-103-0101- State Plan Schemes (Normal)-717-Industrial Training Institutes-			
O. 12,12.00			
S. Token			
R. -9,76.13	2,35.87	2,35.87	..
(4) 4202-02-103-0101-State Plan Schemes (Normal)-8355-Establishment of Mini I.T.I.-			
O. 1,48.00			
S. Token			
R. -1,00.01	47.99	47.99	..

Reasons for anticipated saving of ₹ 7,48.94 lakh, ₹ 2,96.95 lakh, ₹ 9,76.13 lakh and ₹ 1,00.01 lakh, under the heads at serial nos. (1) to (4) above respectively were attributed to non-release of funds and non-receipt of sufficient number of tenders. Saving had occurred under the heads at serial no. (1) above during 2006-07 to 2009-10, serial no. (2) above during 2008-09 and 2009-10, serial no. (3) above during 2009-10 and at serial no. (4) above during 2007-08 to 2009-10 also.

(5) 4202-02-104-0701 Centrally Sponsored Schemes Normal-2668-Polytechnic Institutions	7,50.00	..	-7,50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2008-09 to 2009-10.

Grant no.47-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions	3,50.00	1,48.49	-2,01.51
(7) 4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College	3,00.00	1,05.56	-1,94.44

Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (July 2011).

**GRANT NO.48- GRANT-IN-AID RECEIVED FROM THE RECOMMENDATION OF THIRTEENTH
FINANCE COMMISSION**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2202-GENERAL EDUCATION			
2406-FORESTRY AND WILD LIFE			
3454-CENSUS SURVEY AND STATISTICS			

REVENUE :

Supplementary	2,40,31,00	2,40,31,00	1,91,75,95	-48,55,05
Amount surrendered during the year (31 ST March 2011)				26,86,60

Notes and Comments

REVENUE :

(i) Against the available saving of ₹ 48,55.05 lakh, a sum of ₹ 26,86.60 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2014-102-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 5,83.20			
R. -5,83.20
(2) 2014-103-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 10,91.20			
R. -10,91.20
(3) 2014-105-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 1,96.40			
R. -1,96.40

Grant no.48-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2014-116-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 5,65.80			
R. -5,65.80

Adequate reasons for anticipated saving of entire provision of ₹ 5,83.20 lakh, ₹ 10,91.20 lakh, ₹ 1,96.40 lakh and ₹ 5,65.80 lakh under the heads at serial nos.(1) to (4) above respectively have not been intimated (July 2011).

(5) 2053-800-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 3,60.00	3,60.00	..	-3,60.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(6) 2054-800-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 2,50.00			
R. -2,50.00	..	..	..

Adequate reasons for anticipated saving of entire provision of ₹ 2,50.00 lakh have not been intimated (July 2011).

(7) 2055-101-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 65.40	65.40	3.64	-61.76

(8) 2406-01-101-1301-Recommendation of Finance Commission(Normal) 7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 51,39.00	51,39.00	46,62.31	-4,76.69

(9) 3454-02-800-7416-Grant received under Recommendation of 13 th Finance Commission-			
S. 21,80.00	21,80.00	9,10.00	-12,70.00

Reasons for saving under the heads at serial nos.(7) to (9) above have not been intimated (July 2011).

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	33,52,00			
Supplementary	2,08,70	35,60,70	35,90,24	+29,54
Amount surrendered during the year (31 st March 2011)				81,96

Notes and Comments

REVENUE:**(i) Excess expenditure of ₹ 29,54,222 over the voted grant requires regularisation.****(ii) In view of final excess of ₹ 29.54 lakh, surrender of ₹ 81.96 lakh on 31st March 2011 was unrealistic and injudicious. This shows defective budget control.****(iii) Excess in the provision occurred under :-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2225-01-277-1396-Hostel-				
O.	9,77.10			
S.	1,24.30			
R.	-37.00	10,64.40	11,50.86	+86.46

Anticipated saving of ₹ 37.00 lakh was attributed to non-receipt of demand from districts (₹ 18.89 lakh). Reasons for remaining anticipated saving of ₹ 18.11 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

(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-
2225-01-102-2741-Training Cum Production Centers-				
O.	39.10			
S.	12.00			
R.	-13.28	37.82	36.44	-1.38

Anticipated saving of ₹ 13.28 lakh was attributed to non-receipt of demand from districts. Reasons for saving have not been intimated (July 2011).

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	1,60,55	1,54,26	-6,29
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Despite the available saving of ₹ 6.29 lakh, non-surrender of saving shows inadequate budgeting control.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2053-800-2987-Implementation of 20 Point Programme	1,60.55	1,54.26	-6.29

Reasons for saving have not been intimated (July 2010). Saving had occurred under this head during 2002-03 to 2009-10 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:				
Original	4,90,30			
Supplementary	1,50,00	6,40,30	4,65,04	-1,75,26
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, augmentation of funds by supplementary grant of ₹ 1,50.00 lakh (December 2010) proved unnecessary and shows defective budgeting.

(ii) Against the available saving of ₹ 1,75.26 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) 2250-103-0101-State Plan Schemes (Normal)- 5455-Grant-in-aid for providing Public facilities in Rajim and Girodpur Fairs-				
O	2,50.00			
S.	1,50.00	4,00.00	3,50.00	-50.00

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

(2) 2250-800-259-Grants to the Other institutions.		50.00	39.51	-10.49
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Reasons for saving have not been intimated (July 2011).

(3) 2250-800-3379-Maintenance Grant to Temples etc.		30.00	8.50	-21.50
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(4) 2250-800-6292-Renovation of Government Temples.		50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

Grant no.51-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2250-800-0101-State Plan Schemes (Normal)- 5805-Construction of Dharamshala etc. near Temples and religious places	50.00	10.00	-40.00

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 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	13,98,50	5,61,07	-8,37,43
Amount surrendered during the year (31 st March 2011)			6,48,36
CAPITAL	10,00,00	..	-10,00,00
Amount surrendered during the year (31 st March 2011)			10,00,00
Notes and Comments			

REVENUE:

(i) Against the available saving of ₹ 8,37.43 lakh, a sum of ₹ 6,48.36 lakh only was surrendered on 31st March 2011.

(ii) 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-			
O. 5,00.00
R. -5,00.00			

Anticipated saving of entire provision ₹ 5,00.00 lakh was attributed to non-receipt of proposal from Local Bodies. Saving had occurred under this head during 2009-10 also.

(2) 2235-60-789-102-1003-Additional Central Assistance(S.C.S.P.)- 5397-National Family Welfare Scheme	25.00	..	-25.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(3) 2235-60-789-102-1003-Additional Central Assistance(S.C.S.P.)- 5401-National Old Age Pension-			
O. 2,80.00			
R. -87.60	1,92.40	51.64	-1,40.76

Grant no.53-concltd.

Reasons for anticipated saving of ₹ 87.60 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2235-60-789-102-1003-Additional Central Assistance(S.C.S.P.)-7336-Indira Gandhi National Widow Pension-			
S. 85.00			
R. -60.76	24.24	6.71	-17.53

Reasons for anticipated saving of ₹ 60.76 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

CAPITAL:

(iii) Entire provision of ₹ 10,00.00 lakh remained unutilised, and surrendered on 31st March 2011.

(iv) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6217-60-789-800-0103-Special Component Plan for Schedule Castes-7329-Special Occasion-			
S. 10,00.00			
R. -10,00.00

Anticipated saving of entire provision of ₹ 10,00.00 lakh was attributed to non- receipt of proposal from Local Bodies. Entire provision had remained unutilised during 2009-10 also.

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	37,50,00			
Supplementary	9,50,00	47,00,00	37,50,00	-9,50,00
Amount surrendered during the year (31 st March 2011)				9,50,00

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.	25,50.00			
S.	9,50.00			
R.	-9,50.00	25,50.00	25,50.00	..

**Reasons for anticipated saving of ₹ 9,50.00 lakh have not been intimated (July 2011).
Saving had occurred under this head during 2005-06 to 2009-10 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	5,52,94,52			
Supplementary	12,01,27	5,64,95,79	3,60,35,04	-2,04,60,75
Amount surrendered during the year (31 st March 2011)				39,00,00
CAPITAL		11,05,00	7,98,00	-3,07,00
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) As the actual expenditure did not come even up to the level of original provision, supplementary provision obtained in December 2010 and February 2011 proved unnecessary.

(ii) Against the available saving of ₹ 2,04,60.75 lakh, a sum of ₹ 39,00.00 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2235-02-102-0801--Central Sector Schemes Normal- 5354-Integrated Service Schemes (under Externally Aided Project)-			
O.	32,60.50		
R.	-32,60.00	0.50	..
			-0.50
Anticipated saving of ₹ 32,60.00 lakh was attributed to non-commencement of I.C.D.S. Project during the year. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(2) 2235-02-102-0801--Central Sector Schemes Normal- 7361-Sabala Yojana-	4,51.00	3.90	-4,47.10

Reasons for saving have not been intimated (July 2011).

Grant no.55-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2235-02-102-0801--Central Sector Schemes Normal- 7423-Indira Gandhi Matrutva Shahay Yojana-			
S. 5,77.26	5,77.26	..	-5,77.26
Reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(4) 2235-02-102-0801--Central Sector Schemes Normal- 7543-Communication Strategy-			
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 during the year. Saving had occurred under this head during 2008-09 and 2009-10 also.			
(5) 2235-02-102-0801-Central Sector Schemes Normal- 9949-Integrated Child Protection Scheme	42.00	..	-42.00
Reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(6) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9044-Integrated Child Development Services Scheme	2,33,35.62	1,77,13.72	-56,21.90
(7) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9130- Integrated Child Development Service Supervision	4,71.50	3,32.74	-1,38.76
(8) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9131- Training of Anganwadi workers under Integrated Child Development	7,50.00	4,32.83	-3,17.17
Reasons for saving under the heads at serial no. (6) to (8) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (6) above during 2007-08 to 2009-10, serial no. (7) above during 2003-04 to 2009-10 and serial no. (8) above during 2008-09 and 2009-10 also.			
(9) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9949-Integrated Child Protection Scheme	4,64.01	..	-4,64.01
Reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(10) 2235-02-102-0101 State Plan Schemes (Normal)- 6908-Honararium to workers and assistants-			
O. 16,10.00			
S. 1,60.00			
R. 1,20.00	18,90.00	14,88.20	-4,01.80

Grant no.55-contd.

Augmentation of funds by re-appropriation of ₹ 1,20.00 lakh was attributed to sanction of new Anganwadi Centres. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2235-02-102-0101 State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme	5,36.00	3,34.65	-2,01.35
(12) 2235-02-103-0801--Central Sector Schemes Normal- 7301-Kishori Shakti Yojana	9,02.00	76.85	-8,25.15

Reasons for saving under the heads at serial nos.(11) and (12) above have not been intimated (July 2011). Saving had occurred under the head at serial no.(12) above during 2009-10 also.

(13) 2235-02-103-0101 State Plan Schemes (Normal)- 6868-Training to Anganwadi workers-			
O.	1,50.00		
R.	-30.00	1,20.00	..
			-1,20.00

Reasons for anticipated saving of ₹ 30.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(14) 2235-02-103-0101 State Plan Schemes (Normal)- 8681-State Women Commission	1,24.52	72.14	-52.38
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(15) 2236-02-101-0701 Centrally Sponsored Schemes Normal- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	2,16,00.00		
R.	-1,20.00	2,14,80.00	1,45,15.40
			-69,64.60

Adequate reasons for anticipated saving of ₹ 1,20.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(16) 2236-02-101-0101 State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme	3,80.00	2,25.08	-1,54.92
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-02-800-0101-State Plan Schemes (Normal)- 5645-Marriage of poor boys and girls-			
O.	1,25.00		
R.	30.00	1,55.00	1,48.77
			-6.23

Grant no.55-concltd.

Reasons for augmentation of funds by re-appropriation of ₹ 30.00 lakh as well as reasons for final saving have not been intimated (July 2010).

CAPITAL :

(v) Against the available saving of ₹ 3,07.00 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) 4235-02-102-0101 State Plan Schemes (Normal)- 5664-Construction of Anganwadi building under rural area (General)	2,49.00	63.00	-1,86.00
Reasons for saving have not been intimated (July 2011).			
(2) 4235-02-102-0101 State Plan Schemes (Normal)- 7325-Bal Bhawan	1,00.00	..	-1,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

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	51,14,75		
Supplementary	3,72.85	54,87,60	47,23,54
Amount surrendered during the year (31 st March 2011)			-7,64,06 8,29,16
<i>Charged</i>		10	..
<i>Amount surrendered during the year (31st March 2011)</i>			-10 10
CAPITAL:			
Voted-	1,80,00	70,64	-1,09,36
Amount surrendered during the year (31 st March 2011)			1,08,58

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure did not come even up to the level of original provision, supplementary provision obtained in December 2010 proved unnecessary.

(ii) In view of final saving of ₹ 7,64.06 lakh, surrender of ₹ 8,29.16 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2851-103-0801--Central Sector Schemes Normal- 6936-10% discount scheme in sale of Handlooms-			
O. 1,50.00			
R. -1,18,83	31.17	31.17	..

Anticipated saving of ₹ 1,18.83 lakh was attributed to winding up of scheme from 01.04.2009.

Grant no.56-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2851-103-0801-Central Sector Schemes Normal- 8109-Bastar Handicraft Development Project-			
O. 73.66			
R. -73.66	..	..	.
Adequate reasons for anticipated saving of entire provision of ₹ 73.66 lakh have not been intimated (July 2011).			
(3) 2851-103-0701-Centrally Sponsored Schemes Normal- 6934-Integrated Handloom development Scheme-			
O. 1,80.00			
R. -1,61.49	18.51	18.51	..
Anticipated saving of ₹ 1,61.49 lakh was attributed to non-receipt of Central Share (₹ 1,40.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 21.49 lakh have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.			
(4) 2851-103-0101 State Plan Schemes (Normal)- 6769-Establishment of Indian Handloom Technology Institute-			
O. 74.90			
R. -40.82	34.08	34.13	+0.05
Anticipated saving of ₹ 40.82 lakh was attributed to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(5) 2851-104-0101 State Plan Schemes (Normal)- 7399-Establishment of general facilities centre in Janjigir Champa-			
O. 1,00.00			
R. -1,00.00	..	..	..
(6) 2851-104-0101 State Plan Schemes (Normal)- 7400- Establishment of general facilities centre in Chui Khadan-			
O. 1,00.00			
R. -1,00.00	..	..	..
Anticipated saving of entire provision of ₹ 1,00.00 lakh each under the heads at serial nos. (5) and (6) above were attributed to non-clearance of cheques due to failure of network in bank/treasury .			
(7) 2851-105-1068-Grant for Establishment Expenditure of Khadi Board	2,61.80	1,30.90	-1,30.90
(8) 2851-105-1001-Additional Central Assistance(General) 5406-Establishment of Chhattisgarh Hat	4,86.00	1,45.80	-3,40.20
Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (July 2011).			

Grant no.56-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2851-105-0101 State Plan Schemes (Normal)- 1068-Grant for Establishment Expenditure of Khadi Board-			
O. 50.00			
R. -50.00

Anticipated saving of entire provision of ₹ 50.00 lakh was attributed to non-receipt of administrative sanction for construction of Mahatma Gandhi Memorial Building. Saving had occurred under this head during 2008-09 and 2009-10 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2851-107-3778-Mulburry Sericulture Extension-			
O. 16,56.33			
S. 3,72.85			
R. -21.25	20,07.93	20,59.25	+51.32

Reasons for anticipated saving of ₹ 21.25 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(2) 2851-107-5146-Tusser Development and Extension Programme-			
O. 8,72.00			
R. -1,23.38	7,48.62	12,14.76	+4,66.14

Anticipated saving of ₹ 1,23.38 lakh was attributed to non-plantation of Tusser Food Plant (₹ 97.15 lakh). Reasons for remaining anticipated saving of ₹ 26.23 lakh as well as reasons for final excess have not been intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31st March 2011.

CAPITAL:

(vi) Against the available saving of ₹ 1,09.36 lakh, a sum of ₹ 1,08.58 lakh only was surrendered on 31st March 2011.

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4851-103-0101 State Plan Schemes (Normal)- 6769-Establishment of Indian Handloom Technology Institute-			
O. 1,00.00			
R. -1,00.00

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of sanction from Finance Department.

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES
DEPARTMENT**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	62,20,70	52,93,44	-9,27,26
Amount surrendered during the year (31 st March 2011)			12,08,49
Notes and Comments			

CAPITAL:

(i) In view of final saving of ₹ 9,27.26 lakh, surrender of ₹ 12,08.49 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4701-80-002-1201- Externally Aided Projects (Normal)- 2339-Direction and Administration-			
O. 2,64.70			
R. -62.64	2,06.06	2,24.22	+22.16

Anticipated saving of ₹ 62.64 lakh was attributed to non-filling-up of vacant posts. Reasons for final excess have not been intimated (July 2011).

(2) 4701-80-002-1201-Externally Aided Projects (Normal)- 2367-Construction of Work	2,00.00	1,57.55	-42.45
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Reasons for saving have not been intimated (July 2011).

(3) 4701-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 33,34.00			
R -5,36.45	27,97.55	24,72.99	-3,24.56

Anticipated saving of ₹ 5,36.45 lakh was attributed to non-filling up of vacant posts (₹ 20.84 lakh) and non-submission of bills (₹ 3,39.35 lakh). Reasons for remaining anticipated saving of ₹ 1,76.26 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no.57-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4702-101-1203- Externally Aided Projects (S.C.P.)- 5678-Chhattisgarh Irrigation Development Project-			
O. 1,90.00			
R. -62.04	1,27.96	21.39	-1,06.57

Reasons for anticipated saving of ₹ 62.04 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 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) 4702-101-1202- Externally Aided Projects (TSP)- 5678-Chhattisgarh Irrigation Development Project-			
O. 1,12.00			
R. 2,89.52	4,01.52	1,35.24	-2,66.28

Augmentation of funds by reappropriation of ₹ 2,89.52 lakh was the net result of increase in funds by ₹ 8,00.00 lakh and decrease in funds by ₹ 5,10.48 lakh. Increase was due to payment of construction works and decrease was due to non-submission of bills and slow progress of works. Reasons for final saving have not been intimated (July 2011). Excess had occurred under this heads during 2009-10 also.

(2) 4702-101-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 21,20.00			
R. -8,36.88	12,83.12	22,82.05	+9,98.93

Anticipated saving of ₹ 8,36.88 lakh was attributed to non-submission of bills (₹ 36.88 lakh). Adequate reasons for remaining anticipated saving of ₹ 8,00.00 lakh as well as reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(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 Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of Suspense Transactions accounted for in this section during 2010-11 is given below together with the opening and closing balance under different 'Suspense' sub-heads-

Grant no.57-concl.

Particulars	Opening balance as on 1 st April 2010. Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2011. 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

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
REVENUE:			
Original	3,09,53,50		
Supplementary	1,10,32,00	4,19,85,50	2,03,77,06
Amount surrendered during the year (31 st March 2011)			-2,16,08,44 2,31,56,32
CAPITAL	46,50	..	-46,50
Amount surrendered during the year (31 st March 2011)			46,50

Notes and Comments

REVENUE:

(i) As the actual expenditure did not come even up to the level of original provision, supplementary grant of ₹ 1,10,32.00 lakh obtained in August 2010(₹ 84,00.00 lakh),December 2010 (Token) and February 2011(₹ 26,32.00 lakh) proved unnecessary.

(ii) In view of final saving of ₹ 2,16,08.44 lakh, surrender of ₹ 2,31,56.32 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2245-01-101-2018-Cash doles-			
O. 5,00.00			
R. -2,00.84	2,99.16	2,94.47	-4.69

Anticipated saving of ₹ 2,00.84 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2011) .

(2) 2245-01-101-96-Relief to out break of fire-

O. 4,00.00			
R. -1,33.27	2,66.73	2,86.83	+20.10

Anticipated saving of ₹ 1,33.27 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head 2006-07 to 2009-10 also.

Grant no.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2245-01-102-2661-Drinking Water Supply-			
O. 10,00.00			
S. 2,00.00			
R. -3,31.18	8,68.82	8,99.51	+30.69

Anticipated saving of ₹ 3,31.18 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (July 2011).

(4) 2245-01-103-7345-Nutrition-			
O. 2,50.00			
R. -2,50.00	..	..	..

(5) 2245-01-104-7346-Supply of Fodder-			
O. 1,00.00			
R. -1,00.00	..	..	..

(6) 2245-01-105-5492-Provision for vaccination of Animals-			
O. 3,00.00			
R. -3,00.00	..	..	..

(7) 2245-01-282-7347-Public Health-			
O. 5,00.00			
R. -5,00.00	..	..	..

Anticipated saving of entire provision of ₹ 2,50.00 lakh, ₹ 1,00.00 lakh, ₹ 3,00.00 lakh and ₹ 5,00.00 lakh under the heads at serial nos. (4) to (7) above respectively were attributed to non-receipt of demand from Districts.

(8) 2245-01-800-1467-District and Other Roads-			
O. 15,00.00			
S. 6,00.00			
R. -8,45.73	12,54.27	12,54.14	-0.13

Anticipated saving of ₹ 8,45.73 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2011).

(9) 2245-02-102-2661-Drinking Water Supply-			
O. 10,00.00			
S. 2,00.00			
R. -10,50.45	1,49.55	6.71	-1,42.84

Anticipated saving of ₹ 10,50.45 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2011).

(10) 2245-02-104-7346-Supply of Fodder-			
O. 1,00.00			
R. -1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of demand from Districts.

Grant no.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2245-02-105-5492- Provision for Vaccination of Animals-			
O. 3,00.00			
R. -30.00	2,70.00	..	-2,70.00

Anticipated saving of entire provision of ₹ 30.00 lakh was attributed to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2011).

(12) 2245-02-106-1467-District and Other Roads-			
O. 15,00.00			
S. 20,00.00			
R. -16,10.20	18,89.80	19,16.00	+26.20

Anticipated saving of ₹ 16,10.20 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (July 2011).

(13) 2245-02-107-7349-Repairs-			
O. 4,00.00			
R. -2,55.00	1,45.00	1,45.00	..

Anticipated saving of ₹ 2,55.00 lakh was attributed to non-utilisation of funds by the Collectors.

(14) 2245-02-109-7349-Repairs-			
O. 1,00.00			
R. -1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-utilisation of funds by the Collectors.

(15) 2245-02-110-2018- Cash Doles-			
O. 4,00.00			
R. -3,52.44	47.56	45.57	-1.99

Anticipated saving of ₹ 3,52.44 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2011).

(16) 2245-02-111-7352-Grant-In-Aid to Griefful Family-			
O. 20,00.00			
R. -10,03.15	9,96.85	11,21.51	+1,24.66

Anticipated saving of ₹ 10,03.15 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (July 2011).

(17) 2245-02-112-5607-Flood Control-			
O. 9,00.00			
R. -9,00.00	..	..	..

Anticipated saving of entire provision of ₹ 9,00.00 lakh was attributed to non-receipt of demand from districts. Saving had occurred under this head during 2006-07 to 2009-10 also.

Grant no.58-contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18)	2245-02-112-7357-Assistance to Flood Grant etc.-			
	O. 1,00.00			
	R. -66.15	33.85	33.13	-0.72
(19)	2245-02-113-7357-Assistance to Flood Grant etc.-			
	O. 2,00.00			
	R. -58.76	1,41.24	1,10.97	-30.27
(20)	2245-02-114-7357-Assistance to Flood Grant etc.-			
	O. 1,00.00			
	R. -74.55	25.45	23.03	-2.42
Anticipated saving of ₹ 66.15 lakh, ₹ 58.76 lakh, and ₹ 74.55 lakh under the heads at serial nos. (18) to (20) above respectively were attributed to non-utilisation of funds by the Collectors. Reasons for final saving under these heads have not been intimated (July 2011).				
(21)	2245-02-117-7357-Assistance to Flood Grant etc.-			
	O. 2,00.00			
	R. -1,50.96	49.04	64.30	+15.26
(22)	2245-02-122-989-Re-establishment and Repair of damaged Irrigation and Flood Control Work-			
	O. 4,00.00			
	S. 50,00.00			
	R. -29,07.75	24,92.25	25,02.66	+10.41
Anticipated saving of ₹ 1,50.96 lakh and ₹ 29,07.75 lakh under the heads at serial nos. (21) and (22) above respectively were attributed to non-utilisation of funds by the Collectors. Reasons for final excess under these heads have not been intimated (July 2011).				
(23)	2245-02-282-7347-Public Health-			
	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 from districts.				
(24)	2245-05-101-475-Transfer to Reserve fund and Deposit Account Natural Calamities unspent Margin Money Famine Relief-			
	O. 1,25,00.00			
	R. -1,24,45.00	55.00	79,62.93	+79,07.93
Anticipated saving of ₹1,24,45.00 lakh was attributed to transfer of balances of 2009-10. Reasons for final excess have not been intimated (July 2011).				

Grant no.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(25) 2245-05-101-4849-Transfer from Natural Calamities Contingency Fund to Calamity Relief Fund-			
O. 30,00.00			
R. -30,00.00

Anticipated saving of entire provision of ₹ 30,00.00 lakh was attributed to non-receipt of funds from Central Government. Saving had occurred under this head during 2006-07 to 2009-10 also.

(26) 2245-05-101-7408-Efficiency Development under State Calamity Management-			
S. 4,00.00			
R. -4,00.00	..	..	..

Anticipated saving of entire provision of ₹ 4,00.00 lakh was attributed to non-approval of revised work plan by Finance Department of Government of India.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O. 15,00.00			
R. -2,35.68	12,64.32	16,36.45	+3,72.13

Anticipated saving of ₹ 2,35.68 lakh was attributed to non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (July 2011).

(2) 2245-02-101-2018-Cash Doles-			
O. 4,00.00			
R. 22.24	4,22.24	10,31.50	+6,09.26

Augmentation of funds by re-appropriation of ₹ 22.24 lakh was attributed to excess expenditure made by the Collector, Janjgir-Champa. Reasons for final excess have not been intimated (July 2011).

(3) 2245-05-101-7427-State Calamity Sinking Fund-			
S. 26,32.00			
R. 49,34.00	75,66.00	..	-75,66.00

Augmentation of funds by re-appropriation of ₹ 49,34.00 lakh was the net result of increase in funds by ₹ 1,24,45.00 lakh and decrease in funds by ₹ 75,11.00 lakh. Increase was attributed to State Disaster Response Fund and decrease was due to non-receipt of second installment from Central Government. Reasons for final saving have not been intimated (July 2011).

Grant no.58-contd.**(v) Famine Relief Fund:-**

Famine Relief Fund is created by transferring amounts from the Consolidated Fund for affording relief to people affected by Flood, famine or other natural calamities. Interest realised from the investment made out of the fund is also credited to this Fund Account.

The opening balance of the fund as on 1st April 2010 was ₹ 84,77,174 (Credit). During the year ₹ 33,98,695 was credited (Interest ₹ 26,00,086 and Refund of investment ₹ 7,98,609). No amount was invested in Government of India securities during the year. The balance of Fund as on 31st March 2011 are as below:-

Particulars	Opening balance as on 1 st April 2010 ₹	Debit during the year ₹	Credit during the year ₹	Closing balance on 31 st March 2011 ₹
(i) Fund Account	2,25,01,821.03(Cr)	..	26,00,086.00	2,51,01,907.03(Cr)
(ii) Investment Account	1,40,24,647.03(Dr)	..	7,98,609.00	1,32,26,038.03(Dr)
Total	84,77,174.00(Cr)	..	33,98,695.00	1,18,75,869.00(Cr)

Account of the transactions of the Fund is included in Detailed Statement No.18 of the Finance Accounts 2010-11.

(vi) STATE DISASTER RESPONSE FUND

As per guideline of Ministry of Home OM dated 28/9/10, issued under section 48(i)(a) of the Disaster Management Act 2005, the State Government created State Disaster Response Fund (SDRF) with a view to provide immediate relief to the victims of natural calamities viz. Cyclone, Drought, Earthquake, Fire, Flood, Tsunami, Hailstorm, Landslide, Avalanche, Cloudburst and of pest attack. In compliance to guideline, the State Government has constituted a State Executive Committee (SEC) under the Chairmanship of Chief Secretary to manage the fund and to sanction expenditure from the SDRF.

As per procedure prescribed to manage the fund, the share of the Central Government in SDRF shall be remitted to the State Government in two installments in June and in December of each financial year. Likewise State Government has also to release its share in fund in two installments. The first installment shall be released in June unconditionally and the same has been released by the Central Government. The State Government is required to invest the contribution received from Central Government in fund, together with its own share immediately either in Central Government dated securities or auctioned Treasury bill or in interest earning deposits and certificates of deposit with scheduled banks. Otherwise the State Government will pay interest to the SDRF on half yearly basis, at the rates applicable under overdrafts regulation guidelines of Reserve Bank of India.

The Central Government on receipt of the accounting procedure from the State Govt. will release 2nd installment to the SDRF. During 2010-11, the Central Government released the first installment. But as the State Government failed to comply with the prescribed accounting procedure, regarding investment and otherwise paying interest to the SDRF, the State Government could not receive the 2nd installment from G.O.I. Due to non-receipt of second installment from G.O.I, the state government also did not contribute its 2nd installment in the SDRF during 2010-11 and budget provision made for the purpose was allowed to be lapsed on 31st March 2011. The State Government has also not paid interest to SDRF during 2010-11, as laid down in the guideline.

Grant no.58-concl'd.

The first installment of ₹ 75.66 crore together with central share has been credited to SDRF during 2010-11 and has been recorded under MH 8121- General or Other Reserve Fund (uninvested).

Account of the transactions of the fund is included in Detailed Statement No. 18 of the Finance Accounts of 2010-11.

CAPITAL:

Voted-

(vii) Entire provision of ₹ 46.50 lakh remained unutilised during the year and was surrendered on 31 March 2011.

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:				
Original	2,70,00			
Supplementary	2,28,00	4,98,00	2,28,00	-2,70,00
Amount surrendered during the year (31 st March 2011)				2,70,00

Notes and Comments

REVENUE :

(i) As the expenditure did not come even up to the level of original provision, the supplementary grant of ₹ 2,28.00 lakh obtained in December 2010 proved unnecessary and shows defective budgeting procedure.

(ii) 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.	25.00			
R.	-25.00	..	..	..
(2) 2515-102-1202- Externally aided Projects(TSP)- 5442-District Poverty Eradication Project-				
O.	75.00			
R.	-75.00	..	..	..
Reasons for anticipated saving of entire provision of ₹ 25.00 lakh and ₹ 75.00 lakh under the heads at serial nos. (1) and (2) above were attributed to closure of the schemes on April 2010. Saving had occurred under these heads during 2005-06 to 2009-10 also.				
(3) 2515-102-1201-Externally aided Projects (Normal)- 5442-District Poverty Eradication Project-				
O.	1,70.00			
R.	-1,70.00	..	..	..

Anticipated saving of entire provision of ₹ 1,70.00 lakh was attributed to closure of the schemes in April 2010. Saving had occurred under this head during 2008-09 and 2009-10 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	86,00	16,07	-69,93
Amount surrendered during the year			..
CAPITAL			
Original	30,50,00		
Supplementary	Token		
Amount surrendered during the year	30,50,00	28,24,54	-2,25,46
			..

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 69.93 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	86.00	16.07	-69.93

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

CAPITAL:

(iii) Against the available saving of ₹ 2,25.46 lakh, no amount was surrendered during the year.

(iv) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4515-800-0101-State Plan Schemes (Normal)- 5381-Public Co-operation Scheme	4,50.00	2,36.10	-2,13.90

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 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-NEW AND RENEWABLE ENERGY
2851-VILLAGE AND SMALL INDUSTRIES
2852-INDUSTRIES
4202-CAPITAL OUTLAY ON EDUCATION,
SPORTS, ART AND CULTURE
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION
4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL
DEVELOPMENT PROGRAMMES
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
6215-LOANS FOR WATER SUPPLY AND SANITATION
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6425-LOANS FOR CO-OPERATION

Grant no.64-contd.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
REVENUE:				
Voted-				
Original	9,59,36,63			
Supplementary	25,80,27	9,85,16,90	7,92,67,79	-1,92,49,11
Amount surrendered during the year (31 st March 2011)				75,24,42
<i>Charged</i>		10	10	..
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted-				
Original	6,77,79,40			
Supplementary	18,42,01	6,96,21,41	2,22,12,59	-4,74,08,82
Amount surrendered during the year (31 st March 2011)				4,37,15,52

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure did not come even up to the level of original provision , the supplementary grant of ₹ 25,80.27 lakh obtained in August 2010 (₹ 13,27.65 lakh),December 2010 (₹ 7,45.51 lakh) and February 2011(₹ 5,05.11 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,92,49.11 lakh, a sum of ₹ 75,24.42 lakh only was surrendered on 31st March 2011. This trend shows inadequate budget control.

(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.	2,05.90		
S.	57.60		
R.	-1,09.88	1,53.62	1,54.02
			+0.40

Anticipated saving of ₹ 1,09.88 lakh was attributed to non-filling up of vacant posts (₹ 73.98 lakh), non-submission of bills (₹ 11.78 lakh). Adequate reasons for remaining anticipated saving of ₹ 24.12 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008 -09 and 2009-10 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	3,03.00	1,65.44	-1,37.56
(3) 2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.-5634-Programme for Kasturba Gandhi Residential School	3,40.00	2,64.80	-75.20
(4) 2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.-5660-N. P. E. G. E. L.-	1,60.00	1,14.73	-45.27
(5) 2202-01-789-101-0103-Special Component Plan for Schedule Castes-3493-Middle Schools	2,94.60	2,46.28	-48.32
Reasons for saving under the heads at serial nos.(2) to (5) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos.(2) and (4) during 2007-08 and 2009-10 and serial nos. (3) and (5) above during 2009-10 also.			
(6) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes-495-Ashram and Schools-			
O.	2,70.30		
S.	1,35.00		
R.	-86.06		
	3,19.24	3,30.46	+11.22
Anticipated saving of ₹ 86.06 lakh was attributed to non-receipt of demand from districts. Reasons for final excess have not been intimated (July 2011).			
(7) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes-5037-Junior Primary Schools	1,94.20	92.24	-1,01.96
(8) 2202-01-789-109-0103-Special Component Plan for Schedule Castes-1394-Uniform to Girls for Basic Minimum Services	1,50.00	94.17	-55.83
(9) 2202-01-789-111-0703- Centrally Sponsored Schemes S.C.P.-5396-Sarva Shiksha Abhiyan	2,04,60.00	1,99,18.80	-5.41.20
(10) 2202-01-789-112-0703- Centrally Sponsored Schemes S.C.P.-5169-Mid-Day Meal Programme in Schools	35,00.00	24,94.77	-10,05.23
(11) 2202-01-789-112-0703- Centrally Sponsored Schemes S.C.P.-6933-Mid-Day Meals Programme at Middle schools-	15,88.00	10,60.06	-5,27.94

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 2202-02-789-106-0103- Special Component Plan for Scheduled Castes-6944-Library Scheme	1,00.00	57.92	-42.08
Reasons for saving under the heads at serial nos.(7) to (12) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (9) and (10) above during 2007-08 and 2009-10 and serial nos. (7) and (12) above during 2009-10 also.			
(13) 2202-02-789-109-0803-Central Sector Schemes S.C.P.-2676- Post Metric Scholarship-			
O.	2,30.00		
R.	-2,30.00	..	..
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 and 2009-10 also.			
(14) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.P.- 6794-Information Technology	7,67.50	..	-7,67.50
(15) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.P.-7247-National Secondary Education Drive	39,60.00	..	-39,60.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (14) to (15) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (14) above during 2006-07 and 2009-10 and serial no. (15) above during 2009-10 also.			
(16) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes-4717-Scheduled Castes Hostels-			
O.	10,74.30		
S.	1,91.00		
R.	-1,89.63	10,87.42	+11.75
Adequate reasons for anticipated saving of ₹ 1,89.63 lakh as well as reasons for final excess have not been intimated (July 2011).			
(17) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 5052-Suchana Shakti Yojana	63.00	11.91	-51.09
(18) 2202-80-789-800-1203-Externally Added Projects (S.C.P)-6725-Grant Received Under European Commission State Partnership Program	7,59.00	3,82.98	-3.76.02

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(19) 2210-02-789-101-0103- Special Component Plan for Scheduled Castes-5683- Establishment of Indian Medical system cell under District Allopathic Hospital -			
O. 1,03.60			
S. 0.02	1,03.62	23.01	-80.61

Reasons for saving under the heads at serial nos.(17) to (19) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos.(18) above during 2007-08 to 2009-10 and serial nos. (19) during 2009-10 also.

(20) 2210-03-789-101-0703-Centrally Sponsored Schemes S.C.P.9812-Establishment of Sub Health Centers-			
O. 1,70.00			
R. -43.23	1,26.77	82.67	-44.10

Adequate reasons for anticipated saving of ₹ 43.23 lakh as well as reasons for final saving have not been intimated (July 2011).

(21) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes-2779- Primary Health Centre-			
O. 17,26.40			
R. -4,73.24	12,53.16	13,91.13	+1,37.97

Anticipated saving of ₹ 4,73.24 lakh was the net result of decrease in funds by ₹ 5,03.64 lakh and increase in funds by ₹ 30.40 lakh. Increase was attributed to increasing of Pay and allowances. Adequate reasons for decrease as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(22) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes-6159- Establishment of Community Health Centre-			
O. 6,24.30			
R. -1,29.44	4,94.86	4,35.04	-59.82

Anticipated saving of ₹ 1,29.44 lakh was attributed to non-provision of Dearness Pay in the budget (₹ 25.60 lakh) and non-completion of purchasing process (₹ 60.50 lakh). Adequate reasons for remaining anticipated saving of ₹ 43.34 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(23) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes-9812- Establishment of Sub Health Centre-			
O. 79.70			
R. -51.70	28.00	0.98	-27.02

Grant No.64 contd.

Anticipated saving of ₹ 51.70 lakh was attributed to non-completion of purchasing process (₹ 45.00 lakh). Adequate reasons for remaining anticipated saving of ₹ 6.70 lakh as well as reasons for final saving have not been intimated (July 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(24) 2210-06-789-101-0103- Special Component Plan for Schedule Castes-5688-Chief Minister First Aid Box-			
O. 82.00			
R. -43.20	38.80	38.80	..

Adequate reasons for anticipated saving of ₹ 43.20 lakh have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(25) 2215-01-789-102-0703-Centrally Sponsored Schemes S.C.P.-7353-National Rural Drinking Water Program-			
O. 12,00.00			
S. 3,00.00	15,00.00	14,20.76	-79.24

Reasons for saving have not been intimated (July 2011).

(26) 2215-01-789-191-0103-Special Component Plan for Scheduled Castes-7316-Girodpuri Dham Water Supply Scheme	1,00.00	..	-1.00.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(27)) 2225-01-789-102-0603-Schemes Financed Out of Special Central Assistance from Government of India For Special Component Plan- 4675-Self Employment Scheme -			
O 4,50.00			
R. -2,90.48	1,59.52	1,59.52	..

Anticipated saving of ₹ 2,90.48 lakh was attributed to non-receipt of sanction form Central Government.

(28) 2225-01-789-277-0103-Special Component Plan for scheduled castes-671-Grant to voluntary Organisation for Educational and Other Welfare Activities-			
O 2,00.00			
S 25.00			
R. -87.08	1,37.92	1,37.95	+0.03

Anticipated saving of ₹ 87.08 lakh was attributed to non-receipt of demand from districts. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(29) 2225-01-789-800-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan - 5014-United Fund For Regional Development -			
O	1,00.00		
R.	-1,00.00	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of funds from Central Government.

(30) 2225-01-789-800-0103- Special Component Plan for Scheduled Castes-4719-Scheme for Assistance to scheduled Castes -			
O	60.00		
R.	-40.93	19.07	19.12
			+0.05

Adequate reasons for anticipated saving of ₹ 40.93 lakh as well as reasons for final excess have not been intimated (July 2011).

(31) 2230-03-789-003-0103-Special Component Plan for scheduled castes-717-Industrial Training Institute-			
O	98.80		
S.	5.00		
R.	-62.68	41.12	40.33
			-0.79

Reasons for anticipated saving of ₹ 62.68 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(32) 2235-02-789-102-0803-Central Sector Schemes S.C.P.- 7361-Sabala Yojana	1,08.24	..	-1,08.24
(33) 2235-02-789-102-0703-Centrally Sponsored Schemes S.C.P.- 9949- Integrated Child Protection Scheme-	1,11.37	..	-1,11.37

Reasons for saving of entire provision under the heads at serial nos. (32) and (33) above have not been intimated (July 2011).

(34) 2235-02-789-102-0103- Special Component plan for Scheduled Castes-6908-Honorarium to workers and assistants-			
O.	3,86.40		
S.	38.40		
R.	28.80	4,53.60	3,68.31
			-85.29

Augmentation of funds by re-appropriation of ₹ 28.80 lakh was attributed to payment of Honorarium to new Anganwadi Centers. Reasons for final saving have not been intimated(July 2011). Saving had occurred under this head during 2009-10 also.

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(35) 2235-02-789-102-0103- Special Component plan for Scheduled Castes-9949-Integrated Child Protection Scheme (Special Nutrition Scheme)	1,28.64	..	-1,28.64

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(36) 2235-60-789-800-0103- Special Component plan for Scheduled Castes-6839-Chief Minister Food Assistance Scheme -			
O.	2,20,00.00		
R.	-31,21.51	1,88,78.49	1,88,78.49
			..

Anticipated saving of ₹ 31,21.51 lakh was attributed to cancellation of renewal of Ration Cards and non-receipt of additional allotment from Central Government for Antyodaya scheme. Saving had occurred under this head during 2009-10 also.

(37) 2236-02-789-101-0703-Centrally Sponsored Schemes S.C.P.-2179- Special Nutrition Programme For Scheduled Castes-			
O.	50,84.00		
R.	-28.80	50,55.20	27,65.48
			-22,89.72

Adequate reasons for anticipated saving of ₹ 28.80 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(38) 2236-02-789-101-0103- Special Component plan for Scheduled Castes-9050-Minimum Needs Programme Special Nutrition Scheme	98.80	52.82	-45.98
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Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(39) 2401-789-102-0703-Centrally Sponsored Schemes S.C.P-5411-Isopalm Development Plan-			
O.	2,31.30		
R.	-0.37	2,30.93	1,87.92
			-43.01

Adequate reasons for anticipated saving of ₹ 0.37 lakh as well as reasons for final saving have not been intimated (July 2011).

(40) 2401-789-108-1003-Additional Central Assistance (S.C.S.P.)-7242-National Agriculture Development Scheme-			
O.	15,00.00		
S	8,22.14		
R.	-1,37.70	21,84.44	22,05.27
			+20.83

Anticipated saving of ₹ 1,37.70 lakh was attributed to late release of funds. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant No.64 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(41) 2401-789-108-0703- Centrally Sponsored Schemes S.C.P.- 4838-Micro Management Working Plan-			
O. 7,52.70			
R. -10.99	7,41.71	2,72.32	-4,69.39
Reasons for anticipated saving of ₹ 10.99 lakh was attributed to non-receipt of sanction for work from Central Government. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.			
(42) 2401-789-113-0103- Special Component Plan for Scheduled Castes-7332-Balram Krishi Yantrikikaran Protsahan Yojana -			
O. 1,50.00			
R. -52.81	97.19	97.19	..
Anticipated saving of ₹ 52.81 lakh was attributed to non-receipt of demand from Districts.			
(43) 2401-789-119-0703-Centrally Sponsored Schemes S.C.P-2794- Grant For Sprinkler Irrigation-			
O. 2,26.80			
R. -1,89.77	37.03	37.03	..
(44) 2401-789-119-0703-Centrally Sponsored Schemes S.C.P-6831-National Horticulture Mission Schemes-			
O. 2,68.85			
R. -64.36	2,04.49	2,04.49	..
Adequate reasons for anticipated saving of ₹ 1,89.77 lakh and ₹ 64.36 lakh under the heads at serial nos. (43) and (44) above respectively have not been intimated (July 2011). Saving had occurred under the head at serial no. (43) above during 2008-09 and 2009-10 also.			
(45) 2403-789-102-0103- Special component Plan for scheduled castes-4017-Subsidy For Distribution of Male Goats on Exchange Basis	54.00	7.40	-46.60
(46) 2403-789-108-1003- Additional Central Assistance (S.C.S.P.)- 7242-National Agriculture Development Scheme	6,96.00	5,45.03	-1,50.97
(47) 2406-01-789-101-0103- Special component Plan for schedule castesd-2962-Rehabilitation of Degraded Forests	15,00.00	14,47.32	-52.68
(48) 2415-80-789-120-0103- Special Component Plan for Scheduled Castes-9182-Grant to Indira Gandhi Agriculture University	2,10.00	1,57.50	-52.50

Grant No.64 contd.

Reasons for saving under the heads at serial nos. (45) to (48) above have not been intimated (July 2011). Saving had occurred under the heads at serial no. (46) during 2009-10 and serial no. (47) above during 2008-09 and 2009-10 also.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(49) 2501-02-789-800-0703- Centrally Sponsored Schemes S.C.P.-7350-Integrated Water Shed Management Programme-			
O. 1,66.32			
R. -62.87	1,03.45	1,29.10	+25.65

Anticipated saving of ₹ 62.87 lakh was attributed to non-receipt of proposal from District Panchayats. Reasons for final excess have not been intimated (July 2011).

(50) 2501-05-789-101-0703- Centrally Sponsored Schemes S.C.P.-5077-Integrated Barren Land Development Programme-			
O. 62.04			
R. -44.09	17.95	15.99	-1.96

Anticipated saving of ₹ 44.09 lakh was attributed to non-receipt of proposal from District Panchayats. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(51) 2505-60-789-101-0703- Centrally Sponsored Schemes S.C.P.- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 36,00.00			
R. -9,32.89	26,67.11	24,46.55	-2,20.56

Adequate reasons for anticipated saving of ₹ 9,32.89 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(52) 2702-02-789-016-0103-Special Component Plan for Scheduled Castes-5479-Grant for Borewell Establishment -			
O. 2,00.00			
R. -1,02.35	97.65	97.65	..

Anticipated saving of ₹ 1,02.35 lakh was attributed to restriction in digging of tube wells. Saving had occurred under this head during 2009-10 also.

(53) 2801-06-789-101-0410-Energy Development Fund-6758-Electrification of Agriculture Pumps-			
O. 1,20.00			
S. 5,00.00	6,20.00	..	-6,20.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(54) 2810-60-789-800-0410-Energy Development Fund-5695-Chhattisgarh Biofuel Development Authority-			
O. 1,00.00			
R. -1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to works execution under NREGA. Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(55) 2851-789-107-0103- Special component Plan for Scheduled Castes-3777-Development Work of Sericulture Industries-			
O. 1,07.50			
R -53.68	53.82	53.82	..

Anticipated saving of ₹ 53.68 lakh was attributed to non- plantation of Shahtoot plant.

(56) 2851-789-107-0103- Special component Plan for Scheduled Castes-5146-Tusser Development and Extension Programme-			
O. 2,59.86			
R -1,08.92	1,50.94	1,51.29	+0.35

Anticipated saving of ₹ 1,08.92 lakh was attributed to non-maintenance of Tusser warm food plant. Reasons for final excess have not been intimated (July 2011).

(57) 2852-80-789-800-0103- Special component Plan for Scheduled Castes-5451- Share Capital Assistance Scheme-	1,00.00	..	-1,00.00
(58) 2852-80-789-800-0103- Special component Plan for Scheduled Castes-7395-Credit Guarantee Fund	4,00.00	..	-4,00.00
(59) 2852-80-789-800-0103- Special component Plan for Scheduled Castes-9068-Cost Capital Grant Subsidy to Industrial units-	1,00.00	..	-1,00.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (57) to (59) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (59) above during 2008-09 and 2009-10 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) 2202-03-789-103-0103-Special Component Plan for Scheduled Castes-798-Arts, Science and Commerce Colleges	8,29.80	18,22.13	+9,92.33

Reasons for excess have not been intimated (July 2011).

(2) 2216-03-789-102-0703-Centrally Sponsored Schemes S.C.P.-6549-Indira Awas Yojana -			
O. 3,77.52			
R. -21.29	3,56.23	5,67.63	+2,11.40

Anticipated saving of ₹ 21.29 lakh was attributed to non-receipt of proposal from District Panchayats. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no.64-contd.**CAPITAL:**

Voted-

(v) The total expenditure did not come even up to the level of original provision, the supplementary grant of ₹ 18,42.01 lakh obtained in August 2010 (₹ 16,50.01 lakh), December 2010 (₹ 10.00 lakh) and February 2011 (₹ 1,82.00 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 4,74,08.82 lakh, a sum of ₹ 4,37,15.52 lakh only was surrendered on 31st March 2011. This trend shows inadequate budgetary control.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4202-01-789-202-0703-Centrally Sponsored Schemes S.C.P-1400-Ashram and Hostel Building-			
O. 4,00.00			
S. Token			
R. -3,36.25	63.75	63.75	..

Anticipated saving of ₹ 3,36.25 lakh was attributed to non-receipt of funds from Central Government. Saving had occurred under this head during 2008-09 and 2009-10 also.

(2) 4202-01-789-203-0103-Special Component Plan for Scheduled Castes-5086-Construction of College Building	85.00	30.00	-55.00
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(3) 4202-02-789-103-0103-Special Component Plan for Scheduled Castes-717-Industrial Training Institute-			
O. 1,53.00			
S. Token			
R. -1,53.00	..	..	..

Reasons for anticipated saving of entire provision of ₹ 1,53.00 lakh have not been intimated (July 2011).

(4) 4210-02-789-101-0103-Special Component Plan for Scheduled Castes-617-Construction of Sub Health Centre Building-			
O. 8,60.00			
R. -5,60.00	3,00.00	1,14.12	-1,85.88

Anticipated saving of ₹ 5,60.00 lakh was attributed to dishonour of cheques. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(5) 4210-02-789-103-0103-Special Component Plan for Scheduled Castes-4143-Construction of Primary Health Centre	3,40.00	3.55	-3,36.45
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant no.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 4225-01-789-800-0603- Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan - 5014-United Fund For Regional Development-			
O. 1,25.00			
R. -1,25.00

Reasons for anticipated saving of entire provision have not been intimated (July 2011).

(7) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes-5507-Construction of Jaikhambha at Girodpuri-			
O. 15,00.00			
R. -2,32.00	12,68.00	10,64.32	-2,03.68

Anticipated Saving of ₹ 2,32.00 lakh was attributed to non-receipt of sanction from Government. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(8) 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 2011). Saving had occurred under this head during 2009-10 also.

(9) 4515-789-103-0103-Special Component Plan for Scheduled Castes-5381-Public Co-operation Scheme	1,10.00	64.94	-45.06
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(10) 4700-01-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Works-			
O. 25,00.00			
R. -5,48.24	19,51.76	19,51.75	-0.01

Anticipated saving of ₹ 5,48.24 lakh was attributed to slow progress of tendering and non-receipt of administrative sanction.

(11) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes-2884-Canal and Appurtenant Works-			
O. 12,00.00			
R. -8,60.40	3,39.60	3,49.60	+10.00

Anticipated saving of ₹ 8,60.40 lakh was attributed to non-settlement of compensation cases (₹ 3,60.40 lakh). Adequate reasons for remaining anticipated saving of ₹ 5,00.00 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant No. 64- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 4700-10-789-800-0103-Special Component Plan for Scheduled Castes-2884-Canal and Appurtenant Works-			
O. 10,00.00			
R. -4,01.24	5,98.76	5,98.76	..
Anticipated saving of ₹ 4,01.24 lakh was attributed to slow progress of tendering .			
(13) 4702-789-102-0103-Special Component Plan for Scheduled Castes-5059-Construction of Stop Dam, Anicut -			
O. 2,60,00.00			
S. Token			
R. -2,41,28.76	18,71.24	18,71.24	..
Anticipated saving of ₹ 2,41,28.76 lakh was attributed to slow progress of tendering, non-receipt of administrative sanction (₹ 31,28.76 lakh) and non-acceptance of Industrial Anicut Tenders by the Government level (₹ 2,10,00.00 lakh). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(14) 4702-789-800-0103-Special Component Plan for Scheduled Castes-3828-Minor Irrigation Scheme -			
O. 12,01.00			
R. -3,95.19	8,05.81	8,05.81	..
Anticipated saving of ₹ 3,95.19 lakh was attributed to slow progress of tendering, non-receipt of administrative sanction (₹ 3,94.19 lakh) and non-settlement of compensation cases (₹ 1.00 lakh). Saving had occurred under this head during 2009-10 also.			
(15) 5054-03-789-101-0103- Special Component Plan for Scheduled Castes-4149-Construction of Major Bridges	20,68.40	18,82.67	-1,85.73
Reasons for saving have not been intimated (July 2011).			
(16) 5054-04-789-800-0103-Special Component Plan for Scheduled Castes-9002-Construction of Roads in Scheduled Castes predominant areas-			
O. 50,00.00			
S. 1,73.00	51,73.00	28,05.77	-23,67.23
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(17) 6215-01-789-101-0103-Special Component Plan for Scheduled Castes-2182-New Urban Water Supply Schemes	2,00.00	..	-2,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			

Grant No. 64- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18) 6408-02-789-190-0103-Special Component Plan for Scheduled Castes-6840-Loans to Civil Supply Corporation for Revolving Fund-			
O. 1,60,00.00			
R. -1,60,00.00

Anticipated saving of entire provision of ₹ 1,60,00.00 lakh was attributed to non-receipt of sanction from Government.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4700-02-789-800-0103- Special Component Plan for Scheduled Castes-2898-Dam and Appurtenant Work-			
O. 50.00			
R. 40.62	90.62	90.62	..

Augmentation of funds by re-appropriation of ₹ 40.62 lakh was attributed to the net result of increase in funds by ₹ 5,00.00 lakh and decrease in funds by ₹ 4,59.38 lakh. Increase was attributed to payment for construction of Railway Bridge and decrease was due to non-payment to RITES. Excess had occurred under this head during 2009-10 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-			
Original	11,24,59		
Supplementary Amount surrendered during the year (31 st March 2011)	Token 11,24,59	9,12,06	-2,12,53 1,92,67
<i>Charged</i> <i>Amount surrendered during the year</i>	10	..	-10 ..
CAPITAL :			
Voted	10	..	-10 10
Amount surrendered during the year (31 st March 2011)			

Notes and Comments

REVENUE:

Voted-

(i) Despite the available saving of ₹ 2,12.53 lakh, surrender of ₹ 1,92.67 lakh only on 31st March 2011, shows inadequate control over budget provision.

(ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-			
O.	11,24.59		
S.	Token		
R.	-1,92.67	9,31.92	9,12.06 -19.86

Anticipated saving of ₹ 1,92.67 lakh was attributed to non-filling up of vacant posts (₹ 49.37 lakh), non-submission of tour claims by the employees/officers (₹ 20.87 lakh), adoption of economy measures (₹ 0.10 lakh), non-commencement of airbus service in the state (₹ 1,00.00 lakh) and non-purchase of parts for Helicopter / Aeroplane (₹ 0.31 lakh). Reasons for remaining anticipated saving of ₹ 22.02 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2004-05 to 2009-10 also.

Charged-

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

CAPITAL :

(iv) Entire provision of ₹ 0.10 lakh remained unutilised and was surrendered on 31st March 2011.

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	46,17,80		
Supplementary	10,32,20	56,50,00	53,79,56
Amount surrendered during the year (31 st March 2010)			-2,70,44 1,15,57

CAPITAL

Amount surrendered during the year (31 st March 2010)	1,24,00	35,00	-89,00 89,00
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Notes and Comments

REVENUE:

(i) Surrender of ₹ 1,15.57 lakh only as against available saving of ₹ 2,70.44 lakh, shows inadequate control over the budget provision.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Free Supply of text Books-			
O. 1,00.00			
R. -0.90	99.10	38.10	-61.00
(2) 2202-02-107-0701-Centrally Sponsored Schemes Normal- 6938 - Scholarship to Students belonging to minority community-			
O. 1,06.00			
S. 1,72.40			
R. -47.20	2,31.20	2,31.20	..

Grant no.66-conclld.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3)	2202-02-109-0101-State Plan Schemes (Normal)- 5551- Free Cycle Distribution to High School Girls -			
	O. 3,00.00			
	R. -0.03	2,99.97	1,92.05	-1,07.92
(4)	2225-03-277-3673-State Scholarships-			
	O. 9,00.00			
	R. -2.06	8,97.94	8,56.94	-41.00
(5)	2225-03-277-0101-State Plan Schemes (Normal)- 6937-Aircraft Pilot Training Scheme-			
	O. 45.00			
	R. -27.26	17.74	17.74	..

Adequate reasons for anticipated saving of ₹ 0.90 lakh, ₹ 47.20 lakh, ₹ 0.03 lakh, ₹ 2.06 lakh and ₹ 27.26 lakh under the heads at serial nos. (1) to (5) above respectively as well as reasons for final saving under the heads at serial nos. (1),(3) and (4) above have not been intimated (July 2011).

(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-
	2225-03-277-0101-State Plan Schemes (Normal)- 3673-State Scholarships	9,00.00	9,41.00	+41.00

Reasons for excess have not been intimated (July 2011).

CAPITAL :

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

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1)	4225-03-800-0101-State Plan Schemes (Normal)- 5096-Capital share to Finance and Development Corporation for National Backward Classes-			
	O. 37.00			
	R. -37.00	..	..	..
(2)	4225-03-800-0101-State Plan Schemes (Normal)- 7288-Share capital to National Minority Finance and Development Corporation-			
	O. 50.00			
	R. -50.00	..	..	..

Anticipated saving of entire provision of ₹ 37.00 lakh and ₹ 50.00 lakh under the heads at serial nos.(1) and (2) above respectively were attributed to non-receipt of demand.

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			
3054-ROADS AND BRIDGES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
REVENUE:			
Voted-			
Original	2,65,32,24		
Supplementary	2,20,70	2,67,52,94	2,44,21,22
Amount surrendered during the year			-23,31,72
			..
<i>Charged</i>		10,00	19
<i>Amount surrendered during the year</i>			-9,81
CAPITAL:			
Voted-			
Original	2,10,96,49		
Supplementary	2,85,00	2,13,81,49	1,56,26,37
Amount surrendered during the year			-57,55,12
			..

Grant No.67 contd.

Notes and Comments

REVENUE:

Voted-

(i) As the total expenditure did not come even up to the level of the original provision, the supplementary grant of ₹ 2,20.70 lakh obtained in December 2010 and February 2011 shows defective budgeting procedure.

(ii) Against the available saving of ₹ 23,31.72 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) 2059-01-053-2449- Administration of Justice (Maintenance of Court Buildings)	1,50.00	87.59	-62.41
(2) 2059-01-053-3383-Special Repairs Building	6,00.00	5,04.31	-95.69
(3) 2059-01-053-3692-State legislature	60.00	2.51	-57.49

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (July 2011). Saving had occurred under these heads during 2007-08 to 2009-10 also.

(4) 2059-01-053-4144-Construction of Hospitals and Dispensaries (for Basic Services)	6,00.00	4,50.83	-1,49.17
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(5) 2059-01-053-4332-Secretariat- General Services	1,00.00	6.44	-93.56
(6) 2059-01-053-6220-Public Works Department	3,00.00	1,92.04	-1,07.96

Reasons for saving under the heads at serial nos.(5) and (6) above have not been intimated (July 2011). Saving had occurred under the heads at serial no.(5) during 2008-09 and 2009-10 and at serial no.(6) above during 2009-10 also.

(7) 2059-60-053-3645-Maintenance of Government Higher Secondary Schools/College Building	5,09.50	4,15.61	-93.89
(8) 2059-60-053-3647-Maintenance of Government Middle Schools	10,00.00	8,13.94	-1,86.06
(9) 2059-60-053-4143-Construction of Primary Health Centers	2,00.00	1,61.61	-38.39

Reasons for saving under the heads at serial nos.(7) to (9) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (7) and (9) above during 2009-10 also.

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2059-60-053-7425-Maintenance of New International Stadium	1,00.00	..	-1,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(11) 2059-80-001-2418-Execution	90,88.03	89,13.73	-1,74.30
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(12) 2059-80-001-3300-Circle Establishment	7,04.56	6,50.19	-54.37
Reasons for saving have not been intimated (July 2011).			
(13) 2059-80-001-3566-Headquarter Establishment-			
O. 10,14.55			
S. Token	10,14.55	8,12.44	-2,02.11
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.			
(14) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution-			
O. 37,69.82			
S. 1,20.70	38,90.52	37,56.18	-1,34.34
(15) 2059-80-052-9269-Renewal and Replacement of Machines	5,10.00	4,54.80	-55.20
Reasons for saving under the heads at serial nos.(14) and (15) above have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.			
(16) 2216-05-053-1482-District Administration	60.00	9.29	-50.71
(17) 2216-05-053-4333-Secretariat- General Services	60.00	7.92	-52.08
Reasons for saving under the heads at serial nos.(16) and (17) above have not been intimated (July 2011).			
(18) 2216-80-001-2300-Direction and Administration Pro-rata share of establishment charges Transferred from Grant No.67 Major Head 2059-Public Works	12,00.00	..	-12,00.00
(19) 2216-80-052-692-Prorata share of Tools and Plant transferred from Grant No.67 Major Head 2059-Public Works	5,00.00	..	-5,00.00
Reasons for non-utilisation of entire provision under the heads at serial nos.(18) and (19) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (19) above during 2007-08 to 2009-10 also.			
(20) 2216-80-800-4095-Special Repairs	12,26.00	9,97.46	-2,28.54
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2005-06 to 2009-10 also.			

Grant No.67 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) 2059-01-053-6519-Strengthening of Monitoring Scheme	15,00.00	18,49.91	+3,49.91

Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2006-07 to 2009-10 also.

(2) 2059-80-799-4056-Miscellaneous Public Works Advances	80.00	11,31.50	+10,51.50
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Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.

(3) 2216-80-800-4489-Ordinary repairs	14,25.00	15,56.05	+1,31.05
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Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2006-07 to 2009-10 also.

(v) Suspense Transactions:-

The expenditure in this grant includes ₹ 12,95.02 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 2010-11 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 st April 2010		Debit during the year	Credit during the year	Closing balance as on 31 st March 2011	
	Debit +	Credit-			Debit +	Credit-
2059-PUBLIC WORKS-	(₹ in lakh)					
(i) Purchase	-22,82.95		..	..		-22,82.95
(ii) Stock	+11,94.62		1,63.52	..		+13,58.14
(iii) Miscellaneous Works Advances	+69,91.17		11,31.50	9,58.14		+71,64.53
Total	+59,02.84		12,95.02	9,58.14		+62,39.72

Charged-

(vi) Against the available saving of ₹ 9.81 lakh, no amount was surrendered during the year.

Grant No.67 contd.**(vii) Saving in the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2216-80-800-1836-Payment of Decretal Amount	5.00	..	-5.00

Reasons for non-utilisation of entire appropriation have not been intimated (July 2011).

CAPITAL:

Voted-

(viii) As the total expenditure did not come even up to the level of the original provision, the supplementary grant of ₹ 2,85.00 lakh obtained in August 2010 and December 2010 shows defective budgeting procedure.

(ix) Against the available saving of ₹ 57,55.12 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-0801-Central Sector Schemes Normal-7412-Construction of Secondary and Working Standard Laboratory Building			
S 1,25.00	1,25.00	..	-1,25.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(2) 4059-01-051-0101-State Plan Schemes(Normal)-2450-Administration of Justice	3,51.00	35.70	-3,15.30
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Reasons for saving have not been intimated (July 2011).

(3) 4059-01-051-0101-State Plan Schemes (Normal)-2629-Police-			
O. 15,00.00			
R. -7,41.00	7,59.00	2,33.36	-5,25.64

Adequate reasons for anticipated saving of ₹ 7,41.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(4) 4059-01-051-0101-State Plan Schemes (Normal)-2956-Sales Tax	48.56	..	-48.56
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Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(5) 4059-01-051-0101-State Plan Schemes (Normal)-3643-Governor House-			
O. 10.00			
S. 30.00	40.00	6.65	-33.35

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department Building	8,70.00	2,99.16	-5,70.84
Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2011). Saving had occurred under the head at serial nos. (6) above during 2009-10 also.			
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State legislature-			
O. 8,60.00			
R. 1,00.00	9,60.00	6,89.43	-2,70.57
Augmentation of fund by re-appropriation of ₹ 1,00.00 lakh was attributed to payment of liability. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 and 2009-10 also.			
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 5407-Construction of Building for Treasury/Sub Treasury relating to Finance Department	55.00	16.82	-38.18
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction of Residential Building in Home Guard area	1,41.00	25.50	-1,15.50
Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2011). Saving had occurred under these heads during 2008-09 and 2009-10 also.			
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue–Office Building-			
O. 12,75.00			
R -1,00.00	11,75.00	3,85.97	-7,89.03
Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (July 2011).			
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 7274-Public Prosecution	1,26.00	9.39	-1,16.61
Reasons for saving have not been intimated (July 2011).			
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 7392-Construction of Office Building Gram Nagar Nivesh	80.00	..	-80.00
Reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 7402-Mineral Administration-			
O. 2,00.00			
R. -99.00	1,01.00	..	-1,01.00
Adequate reasons for anticipated saving of ₹ 99.00 lakh as well as reasons for non-utilisation of entire provision have not been intimated (July 2011).			

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-			
O. 10,01.41			
S. Token			
R. -2,97.00	7,04.41	1,29.85	-5,74.56
Adequate reasons for anticipated saving of ₹ 2,97.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.			
(15) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings	7,00.00	5,73.39	-1,26.61
(16) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Engineering/Technical College and institutes buildings	5,22.00	4,37.50	-84.50
(17) 4202-03-800-0101-State Plan Schemes (Normal)- 5226-Stadium for development of basic amenities	5,70.00	4,78.50	-91.50
(18) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospital and Dispensary under Basic Minimum Programme-			
O. 8,50.00			
S. Token	8,50.00	5,48.99	-3,01.01
Reasons for saving under the heads at serial nos. (15) to (18) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (15) during 2009-10, serial no. (17) during 2005-06 to 2009-10 and serial no. (18) above during 2006-07 to 2009-10 also.			
(19) 4210-02-101-0101-State Plan Schemes (Normal)- 617-Construction of Sub health Centre Building-			
O. 12,00.00			
R. -5,50.00	6,50.00	3,55.09	-2,94.91
Adequate reasons for anticipated saving of ₹ 5,50.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			
(20) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centers-			
O. 11,00.00			
R. -1,00.00	10,00.00	4,64.75	-5,35.25
Adequate reasons for anticipated saving of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(21) 4210-02-104-0101-State Plan Schemes (Normal)- 5056-Construction of building for Community Health Centers	2,00.00	1,25.36	-74.64
(22) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building	2,70.00	1,78.45	-91.55
(23) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education-Medical College	30,00.00	22,94.18	-7,05.82
(24) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice - (Construction of Staff Quarters)	50.00	5.30	-44.70

Reasons for saving under the heads at serial nos. (21) to (24) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (22) and (23) during 2007-08 to 2009-10 and serial nos. (21) and (24) above during 2008-09 and 2009-10 also.

(25) 4216-01-106-0101-State Plan Schemes (Normal)- 2631-Police Administration-			
O.	10,00.00		
R.	-5,50.00	4,50.00	63.17
			-3,86.83

Adequate reasons for anticipated saving of ₹ 5,50.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(26) 4235-02-102-0101-State Plan Schemes (Normal)- 5560-State Level Resource Centre	1,00.00	..	-1,00.00
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Reasons for non utilisation of entire provision have not been intimated (July 2011).

(27) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of Office Building for I.T.I.	5,00.00	3,03.40	-1,96.60
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(xi) Saving in note (x) 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-			
O.	10,00.00		
S.	50.00		
R.	87.00	11,37.00	13,65.35
			+2,28.35

Augmentation of fund by re-appropriation of ₹ 87.00 lakh was attributed to requirement of works and payment of liabilities. Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.

Grant No.67 contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4059-01-051-0101- State Plan Schemes (Normal)- 1481-District Administration-			
O. 1,38.52			
R. 3,00.00	4,38.52	3,80.70	-57.82
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Election-			
O. 1.00			
R. 42.00	43.00	29.53	-13.47
Adequate reasons for augmentation of fund by re-appropriation of ₹ 3,00.00 lakh and ₹ 42.00 lakh under the heads at serial nos. (2) and (3) above respectively as well reasons for final saving under these heads have not been intimated (July 2011).			
(4) 4059-01-051-0101- State Plan Schemes (Normal)- 2716-Administration Academy	1,00.00	3,24.56	+2,24.56
Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2008-09 and 2009-10 also.			
(5) 4059-01-051-0101- State Plan Schemes (Normal)- 5558-Construction of District Consumer Forum Building	13.00	97.34	+84.34
Reasons for excess have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.			
(6) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 3,00.00			
S. 50.00			
R. 3,00.00	6,50.00	6,42.38	-7.62
Adequate reasons for augmentation of fund by re-appropriation of ₹ 3,00.00 lakh as well reasons for final saving have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.			
(7) 4202-02-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Building-			
O. 7,60.00			
S. 30.00			
R. 58.00	8,48.00	8,27.34	-20.66
Reasons for augmentation of fund by re-appropriation of ₹ 58.00 lakh as well as reasons for final saving have not been intimated (July 2011). Excess had occurred under this head during 2009-10 also.			
(8) 4202-03-101-0101-State Plan Schemes (Normal)- 8707-Construction of Hostel Buildings-			
O. 25.00			
R. 1,52.00	1,77.00	1,61.94	-15.06

Grant No.67 conclud.

Augmentation of funds by re-appropriation of ₹ 1,52.00 lakh was attributed to payment of liabilities (₹ 1,00.00 lakh). Reasons for remaining augmentation of funds by reappropriation of ₹ 52.00 lakh as well reasons for final saving have not been intimated (July 2011).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 4202-03-800-0101-State Plan Schemes (Normal)- 5908-Construction of Sports Training Building	13,00.00	19,38.78	+6,38.78

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

(10) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of residential Campus for High Court-			
O. 1.00			
R. 10,00.00	10,01.00	11,20.16	+1,19.16

Augmentation of funds by re-appropriation of ₹ 10,00.00 lakh was attributed to payment of liabilities. Reasons for final excess have not been intimated (July 2011).

(11) 4216-01-800-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O. 5,00.00			
S. Token			
R. 2,00.00	7,00.00	6,96.43	-3.57

Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was attributed to payment of liabilities (₹ 1,00.00 lakh). Reasons for remaining augmentation of funds by reappropriation of ₹ 1,00.00 lakh as well reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(12) 4403-101-0701- Centrally Sponsored Schemes Normal-5620-Control Animal Disease	37.00	84.12	+47.12
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Reasons for excess have not been intimated (July 2011).

GRANT NO. 68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
4055-CAPITAL OUTLAY ON POLICE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			

CAPITAL:

Original	1,14,34,50			
Supplementary	1,30,00	1,15,64,50	76,72,68	-38,91,82
Amount surrendered during the year				..

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, augmentation of funds by supplementary grant of ₹ 1,30.00 lakh obtained in August 2010, shows defective budgeting.

(ii) Despite the available saving of ₹ 38,91.82 lakh, non surrender of saving shows inadequate monitoring of budget .

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4055-796-211-1002-Additional Central Assistance- (TSP)- 2629-Police	1,00.00	47.45	-52.55
(2) 4059-01-796-051-0802- Central Sector Schemes T.S.P.- 7307-Special Infrastructure Development Scheme	4,30.00	1,58.77	-2,71.23

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (1) above during 2008-09 and 2009-10 also.

Grant no.68- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 4059-01-796-051-0102-Tribal Area Sub-Plan 7402-Administration of Minerals-			
O. 2,00.00			
R. -1,00.00	1,00.00	..	-1,00.00
Anticipated saving of ₹ 1,00.00 lakh as well as reasons for non-utilisation of entire provision have not been intimated (July 2011).			
(4) 4202-01-796-202-0102-Tribal Area Sub-Plan- 3490-Construction of Secondary School building	1,11.00	37.19	-73.81
Reasons for saving have not been intimated (July 2011).			
(5) 4210-01-796-110-0102- Tribal Area Sub-Plan- 395-Construction of Hospital Building under Tribal Area Sub Plan	1,00.00	10.44	-89.56
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.			
(6) 4210-02-796-101-0102- Tribal Area Sub-Plan- 617-Construction of Sub Health Centre Building	5,00.00	2,14.82	-2,85.18
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			
(7) 4210-02-796-103-0102- Tribal Area Sub-Plan- 4143-Construction of Primary Health Centers	14,00.00	7,93.74	-6,06.26
Reasons for saving have not been intimated (July 2011).			
(8) 4210-02-796-104-0102- Tribal Area Sub-Plan- 5056-Construction of Building for community Health Centre-			
O. 9,60.00			
R. -30.00	9,30.00	7,00.85	-2,29.15
Adequate reasons for anticipated saving of ₹ 30.00 lakh as well as reasons for final saving have not been intimated (July 2011).			
(9) 4210-03-796-105-0102- Tribal Area Sub-Plan- 2216-Integration of Public Health by Basic Nursing Course-			
O. 2,00.00			
R. -1,11.00	89.00	..	-89.00
Anticipated saving of ₹ 1,11.00 lakh as well as reasons for final saving have not been intimated (July 2011).			

Grant no.68- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 4210-03-796-105-0102- Tribal Area Sub-Plan- 4220-Education- Medical College	20,00.00	19,17.22	-82.78
(11) 4216-01-796-106-0802-Central Sector Schemes T.S.P.- 7307-Special Infrastructure Development Scheme	7,99.50	4,08.80	-3,90.70
(12) 4216-01-796-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Construction of Staff Quarters)- S.	50.00	50.00	.. -50.00

Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (10) above during 2006-07 to 2009-10 also.

Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(13) 4216-01-796-106-0102-Tribal Area Sub-Plan- 2631-Police Administration- O.	15,00.00		
R.	-4,97.00	10,03.00	.. -10,03.00

Anticipated saving of ₹ 4,97.00 lakh as well as reasons for non-utilisation of entire provision have not been intimated (July 2011).

(14) 4216-01-796-106-0102- Tribal Area Sub-Plan- 7420-Upgradation of Government Residence- S.	50.00	50.00	.. -50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

(15) 4250-796-203-0102- Tribal Area Sub-Plan- 976-Construction of I.T.I.' s Office Buildings.	8,00.00	54.66	-7,45.34
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 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) 4202-01-796-202-1002-Additional Central Assistance (TSP)- 7284- Hostel and Ashram Building- O.	5,00.00		
R.	1,00.00	5,94.33	-5.67

Adequate reasons for augmentation of funds by reappropriation of ₹ 1,00.00 lakh as well as reasons for final saving have not been intimated (July 2011).

Grant no.68- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4225-02-796-277-0102-Tribal Area Sub-Plan-1400- Hostel and Ashram Building	10.00	1,56.72	+1,46.72

Reasons for excess have not been intimated (July 2011).

(3) 4225-02-796-277-0102-Tribal Area Sub-Plan-5093-Teachers Residential House-			
O.	10.00		
R.	51.00	61.00	45.53
			-15.47

(4) 4225-02-796-277-0102-Tribal Area Sub-Plan-6912-Construction of Building for District/Block Education Officers-			
O.	40.00		
R.	60.00	1,00.00	77.56
			-22.44

Augmentation of funds by reappropriation of ₹ 51.00 lakh and ₹ 60.00 lakh under the heads at serial nos. (3) and (4) above respectively was attributed to requirement for work and payment of liabilities. Reasons for final saving under these heads have not been intimated (July 2011).

(5) 4225-02-796-277-0102- Tribal Area Sub-Plan-9840-Construction of Building of Educational Institutions-			
O.	10,00.00		
R.	5,00.00	15,00.00	16,86.75
			+1,86.75

Adequate reasons for augmentation of funds by reappropriation of ₹ 5,00.00 lakh as well as reasons for final excess have not been intimated (July 2011).

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	3,03,02,00	1,01,69,99	-2,01,32,01
Amount surrendered during the year (31 st March 2011)			2,01,32,01

Notes and Comments

REVENUE:

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-80-191-1001- Additional Central Assistance (General)- 6807-Integrated Housing and Slum Area Development Scheme-			
O. 56,72.00			
R. -48,79.24	7,92.76	7,92.76	..

Anticipated saving of ₹ 48,79.24 lakh was attributed to non-clearance of cheques from Treasury.

(2) 2217-80-191-1001- Additional Central Assistance (General)- 6808-Infrastructure Development schemes of Minor and Medium Populated cities-			
O. 74,00.00			
R. -74,00.00	..	..	..

Anticipated saving of entire provision of ₹ 74,00.00 lakh was attributed to non-receipt of Central share (₹ 2,00.23 lakh) and non-clearance of cheques from Treasury (₹ 24,47.46 lakh). Reasons for remaining anticipated saving of ₹ 47,52.31 lakh have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.

(3) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 7404-Calamity Management Programme-			
O. 4,00.00			
R. -1,06.25	2,93.75	2,93.75	..

Anticipated saving of ₹ 1,06.25 lakh was attributed to non-receipt of sanction from the Central Government.

Grant no.69-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2217-80-800-1001- Additional Central Assistance (General)- 6741-National Urban Renewal Mission-			
O. 1,65,00.00			
R. -79,41.75	85,58.25	85,58.25	..

Adequate reasons for anticipated saving of ₹ 79,41.75 lakh have not been intimated (July 2011).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2217-80-191-0701-Centrally Sponsored Schemes Normal- 9106-Golden Jubilee Urban Employment Scheme-			
O. 1,65.00			
R. 2,00.23	3,65.23	3,65.23	..

Adequate reasons for augmentation of funds by re-appropriation of ₹ 2,00.23 lakh have not been intimated (July 2011).

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	40,86,30	5,09,92	-35,76,38
Amount surrendered during the year (31 st March 2011)			35,76,38

Notes and Comments

REVENUE:

Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 3275-800-1001-Additional Central Assistance (General)- 6818- Swan Project-			
O. 11,86.00			
R. -10,02.08	1,83.92	1,83.92	..

Anticipated saving of ₹ 10,02.08 lakh was attributed to non-release of funds from the Central Government (₹ 2,66.08 lakh). Adequate reasons for remaining anticipated saving of ₹ 7,36.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(2) 3275-800-1001-Additional Central Assistance (General)-
7276- Establishment of Data Centre-

O. 8,17.00			
R. -6,86.00	1,31.00	1,31.00	..

Adequate reasons for anticipated saving of ₹ 6,86.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(3) 3275-800-1001-Additional Central Assistance (General)-
7278-Capacity Building Programme in State-

O. 1,82.30			
R. -1,82.30	..	..	..

Reasons for anticipated saving of entire provision ₹ 1,82.30 lakh have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant no.71-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 3275-800-0101-State Plan Schemes (Normal)- 6819-Choice Project-			
O. 8,00.00			
R. -8,00.00
Anticipated saving of entire provision of ₹ 8,00.00 lakh was attributed to non-receipt of administrative approval from Finance Department. Saving had occurred under this head during 2009-10 also.			
(5) 3275-800-0101-State Plan Schemes (Normal)- 6894-Establishment of Digital Government-			
O. 8,00.00			
R. -8,00.00
(6) 3275-800-0101-State Plan Schemes (Normal)- 6895- Jan Suraj Pariyojana-			
O. 1,00.00			
R. -1,00.00

Adequate reasons for anticipated saving of entire provision ₹ 8,00.80 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (5) and (6) above respectively have not been intimated (July 2011). Saving had occurred under these heads during 2007-08 to 2009-10 also.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES
DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	70,00,00	65,98,65	-4,01,35
Amount surrendered during the year (31 st March 2011)			4,10,46

Notes and Comments

CAPITAL:

(i) In view of final saving of ₹ 4,01.35 lakh, surrender of ₹ 4,10.46 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-05-800-0311-Nabard Project (General)- 5516-Work on Major Irrigation Project (NABARD)-			
O. 22,00.00			
R. -2,50.50	19,49.50	19,49.50	..

Anticipated saving of ₹ 2,50.50 lakh was attributed to slow progress of works.

(2) 4702-101-0311-Nabard Project (General)- 9469-Under loan assistance from NABARD-			
O. 39,00.00			
R. -1,46.66	37,53.34	37,62.44	+9.10

Anticipated saving of ₹ 1,46.66 lakh was attributed to slow progress of works. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head 2009-10 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				
Original	2,10,00,00			
Supplementary	50,00,00	2,60,00,00	2,59,97,03	-2,97
Amount surrendered during the year				..

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 2.97 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5054-03-337-1202-Externally Aided Projects (T.S.P.)- 5626-Chhattisgarh State Road Development Sector Project-				
O.	85,00.00			
S.	35,00.00	1,20,00.00	1,16,57.12	-3,42.88

Reasons for saving have not been intimated (July 2011).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
5054-03-337-1201-Externally Aided Projects(Normal)- 5626-Chhattisgarh State Road Development Sector Project-				
O.	1,25,00.00			
S.	15,00.00	1,40,00.00	1,43,39.91	+3,39.91

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

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	1,98,34,60		
Supplementary	80,72	1,50,34,15	-48,81,17
Amount surrendered during the year			..
<i>Charged</i>	4,20	..	-4,20
<i>Amount surrendered during the year</i>			..
CAPITAL:			
Voted			
Original	22,50,00		
Supplementary	3,00,00	2,02,16	-23,47,84
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, augmentation of funds by supplementary grant of ₹ 80.72 lakh obtained in August 2010 (₹ 0.02 lakh) and December 2010 (₹ 80.70 lakh) shows defective budgeting and inadequate monitoring of expenditure against budget allocation.

(ii) Despite the available saving of ₹ 48,81.17 lakh, non-surrender of saving shows inadequate monitoring of budget.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-800-5499-Medical facilities to Retired Employees-			
O.	1,00.00		
S.	50.00	..	-1,50.00

Reasons for non-utilisation of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.79-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-01-110-1353-Medical College and attached Hospitals	22,65.50	22,12.78	-52.72
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2006-07 to 2009-10 also.			
(3) 2210-01-110-0101-State Plan Schemes (Normal)-6997- Hospital attached to Medical College, Raigarh	1,82.70	..	-1,82.70
Reasons for saving of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(4) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot	3,06.50	2,12.11	-94.39
(5) 2210-02-101-4286-Director of Ayurved and Administration-			
O. 1,99.90			
S. Token	1,99.90	1,34.43	-65.47
(6) 2210-02-101-460-Ayurvedic Hospital and Dispensaries-			
O. 8,26.60			
S. Token	8,26.60	6,17.24	-2,09.36
(7) 2210-02-101-461-Strengthening of Ayurvedic Administration	2,88.50	2,20.54	-67.96
(8) 2210-02-101-0101-State Plan Schemes (Normal)-5553-Establishment of Research Centre and Drug Test Laboratories for Ayurvedic Medicines	66.20	18.34	-47.86
(9) 2210-02-101-0101-State Plan Schemes (Normal)-5683-Establishment of Indian Medical System Cell under District Allopathic Hospital	2,27.20	73.72	-1,53.48
Reasons for saving under the heads at serial nos. (4) to (9) above have not been intimated (July 2011). Saving had occurred under the heads at serial no, (4), and (6) above during 2008-09 and 2009-10, serial no. (8) during 2009-10 and Serial no. (9) during 2007-08 to 2009-10 also.			
(10) 2210-04-101-460-Ayurvedic Hospital and Dispensaries-			
O. 47,65.60			
S. Token	47,65.60	33,60.85	-14,04.75

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

Grant no.79-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2210-04-102-4810-Homeopathic Dispensaries (Basic Services)-			
O. 1,53.90			
S. Token	1,53.90	1,01.59	-52.31
Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			
(12) 2210-05-101-469-Ayurvedic College	9,42.70	5,44.43	-3,98.27
(13) 2210-05-105-1352-Medical College	23,13.30	21,58.28	-1,55.02
(14) 2210-05-105-1355-Directorate of Medical Education	1,37.70	82.81	-54.89
(15) 2210-05-105-0101-State Plan Schemes (Normal)- 1352-Medical College	6,29.60	4,08.25	-2,21.35

Reasons for saving under the heads at serial nos. (12) to (15) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (12), (13) and (15) above during 2007-08 to 2009-10, and serial no. (14) during 2009-10 also.

(16) 2210-05-105-0101-State Plan Schemes (Normal)- 1355-Directorate of Medical Education	1,00.00	..	-1,00.00
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Reasons for saving of entire provision have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(17) 2210-05-105-0101- State Plan Schemes (Normal)- 1915-Dental College-			
O. 14,61.60			
R. -1,35.00	13,26.60	8,34.41	-4,92.19

Reasons for anticipated saving of ₹ 1,35.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(18) 2210-05-105-0101- State Plan Schemes (Normal)- 6968-Medical College, Bilaspur-			
O. 14,79.50			
R. 1,35.00	16,14.50	13,92.29	-2,22.21

Reasons for augmentation of funds by the re-appropriation of ₹ 1,35.00 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(19) 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 have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

Grant no.79-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(20) 2210-05-105-0101- State Plan Schemes (Normal)- 7279-Medical University	3,00.00	2,00.00	-1,00.00
(21) 2210-05-105-0101- State Plan Schemes (Normal)- 7328-Physiotherapy College	1,30.70	37.83	-92.87
(22) 2210-06-003-2216-Integration of Public Health through Basic Nursing Educational Programme-			
O. 2,12.00			
S. 20.00	2,32.00	1,81.82	-50.18
(23) 2210-06-003-0101- State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	3,65.50	87.13	-2,78.37

Reasons for saving under the heads at serial nos.(20) to (23) above have not been intimated (July 2011). Saving had occurred under the heads at serial nos. (20), (22) and (23) above during 2008-09 and 2009-10 and serial no. (21) during 2009-10 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2210-01-110-0101- State Plan Schemes (Normal)- 6967-Medical College, Bilaspur	9,19.10	11,13.01	+1,93.91

Reasons for excess have been not intimated (July 2011).

Charged-

(v) Entire appropriation of ₹ 4.20 lakh remained unutilised, no amount was surrendered during the year.

CAPITAL :

Voted-

(vi) Against the available saving of ₹ 23,47.84 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-01-110-0101- State Plan Schemes (Normal)- 1353-Medical College and attached Hospitals-			
O. 50.00			
S. 3,00.00	3,50.00	44.86	-3,05.14

Grant no.79-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4210-03-105-0101- State Plan Schemes (Normal)- 1352-Medical Colleges	14,00.00	1,39.00	-12.61.00
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 1915-Dental College	1,50.00	3.18	-1,46.82
(4) 4210-03-105-0101-State Plan Schemes (Normal)- 6968-Medical College, Bilaspur-			
O. 6,00.00			
S. Token	6,00.00	15.12	-5,84.88

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2011). Saving had occurred under the head at serial no. (3) above during 2008-09 and 2009-10 and serial no. (4) during 2009-10 also.

(5) 4210-04-112-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme	50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2011).

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	10,23,73,09			
Supplementary	3,13,87,75	13,37,60,84	11,56,55,74	-1,81,05,10
Amount surrendered during the year (31 st March 2011)				1,16,89,86

CAPITAL:

Original	10,22,00			
Supplementary	50,00,00	60,22,00	60,11,80	-10,20
Amount surrendered during the year (31 st March 2011)				10,02

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 1,81,05.10 lakh, the supplementary grant of ₹ 3,13,87.75 lakh obtained in August 2010 (₹49,44.00 lakh) was insufficient, in December 2010 (₹1,65,73.15 lakh) was excessive and February 2011 (₹ 98,70.60 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,81,05.10 lakh, a sum of ₹ 1,16,89.86 lakh only was surrendered on 31st March 2011.

Grant no. 80-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-			
O. 1,15,00.00			
S. 70,00.00	1,85,00.00	1,66,80.24	-18,19.76
(2) 2202-01-103-0101-State Plan Schemes (Normal)-8403-Grant in aid for Salaries to Shiksha Karmies for Basic Minimum services-			
O. 90,00.00			
S. 78,00.00	1,68,00.00	1,36,91.80	-31,08.20
(3) 2202-01-112-0701-Centrally Sponsored Schemes Normal-5169-Mid-Day Meals Programme in Schools	55,21.50	45,71.35	-9,50.15
(4) 2202-01-112-0701-Centrally Sponsored Schemes Normal-6933-Mid-Day Meal Programme in Middle Schools	27,50.00	22,46.87	-5,03.13
(5) 2202-02-191-8403-Grant in aid for Salaries to Shiksha Karmies for Basic Minimum services-			
O. 40,00.00			
S. 8,00.00	48,00.00	45,04.74	-2,95.26
(6) 2202-02-191-0101-State Plan Schemes (Normal)-8403-Grant in aid for Salaries to Shiksha Karmies for Basic Minimum services	94,00.00	83,63.45	-10,36.55
(7) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	9,49.70	5,40.97	-4,08.73
(8) 2215-01-102-0101-State Plan Scheme (Normal)-8415-Grants to Maintenance of Rural Water Supply Scheme	2,00.00	1,55.99	-44.01
Reasons for saving under the heads at serial nos. (1) to (8) above have not been intimated (July 2011). Saving had occurred under the heads at serial no. (3) during 2005-06 to 2009-10 and at serial nos. (4), (6) and (7) above during 2007-08 to 2009-10 also.			
(9) 2235-60-102-1001-Additional Central Assistance (General)-7336-Indira Gandhi National Widow Pension-			
O. 17,50.00			
R. -7,05.73	10,44.27	14,82.70	+4,38.43

Reasons for anticipated saving of ₹ 7,05.73 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no. 80-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(10) 2515-101-5703-Grants to the Panchayati Raj according to Twelfth Finance Commission- Basic Facilities-			
O.	1,23,00.00		
R.	-1,23,00.00	..	..

Adequate reasons for anticipated saving of entire provision of ₹ 1,23,00.00 lakh have not been intimated (July 2011).

(11) 2515-101-7416-Grants Received under Recommendation of Thirteenth Finance Commission-			
S.	49,44.00		
R.	36,77.00	86,21.00	21,64.80
			-64,56.20

Augmentation of funds by re-appropriation of ₹ 36,77.00 lakh was the net result of increase in funds by ₹ 1,23,00.00 lakh and decrease in funds by ₹ 86,23.00 lakh. Decrease was attributed to non-release of funds from the Finance Department. Adequate reasons for increase as well as reasons for final saving have not been intimated (July 2011).

(12) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O.	31,63.00		
S.	39,78.69	71,41.69	47,84.93
			-23,56.76

Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2007-08 to 2009-10 also.

(13) 3604-102-0480-Panchayat Land Revenue surcharge and Stamp Fee Fund- 4610-Against Recovery of Stamp Duty-			
O.	26,00.00		
S.	14,00.00		
R.	-18,88.39	21,11.61	21,11.61
			..

Anticipated saving of ₹18,88.39 lakh was attributed to expenditure made as per Financial Sanction. Saving had occurred under this head during 2008-09 and 2009-10 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) 2235-60-102-4858- Indira Sahara Yojana-			
O.	21,27.94		
S.	13,72.06		
R.	-26.36	34,73.64	40,25.16
			+5,51.52
(2) 2235-60-102-9142-Social Security and Welfare-			
O.	80,00.00		
S.	26,48.60		
R.	-2,65.34	1,03,83.26	1,19,37.26
			+15,54.00

Grant no. 80-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2235-60-102-1001-Additional Central Assistance (General)- 5397-National Family Welfare Scheme-			
O.	5,40.00		
R.	-25.20		
	5,14.80	6,36.69	+1,21.89

Reasons for anticipated saving of ₹ 26.36 lakh, ₹ 2,65.34 lakh and ₹ 25.20 lakh under the heads at serial nos. (1) to (3) above respectively as well as reasons for final excess under these heads have not been intimated (July 2011). These irregularities are persisting since 2006-07.

(4) 2235-60-102-1001-Additional Central Assistance (General)- 5401-National Old Age Pension-			
O.	55,00.00		
S.	5,34.27		
	60,34.27	79,00.57	+18,66.30

Reasons for final excess have not been intimated (July 2011). Excess had occurred under this head during 2005-06 to 2009-10 also.

(5) 2235-60-102-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Handicapped Pension-			
O.	3,00.00		
R.	-30.39		
	2,69.61	4,42.91	+1,73.30

Reasons for anticipated saving of ₹ 30.39 lakh as well as reasons for final excess have not been intimated (July 2011).

(6) 2515-101-8209-Honorarium and Other Amenities to Panchayat Officers-			
O.	6,50.00		
R.	-1.42		
	6,48.58	13,49.45	+7,00.87

Adequate reasons for anticipated saving of ₹ 1.42 lakh as well as reasons for final excess have not been intimated (July 2011).

(7) 2515-101-8214-Secretariat Arrangement-			
O.	35,33.00		
S.	8,00.00		
R.	-29.75		
	43,03.25	95,20.05	+52,16.80

Anticipated saving of ₹ 29.75 lakh was attributed to non-release of fund from Finance Department. Reasons for final excess have not been intimated (July 2011).

CAPITAL :

(v) Against the available saving of ₹ 10.20 lakh, a sum of ₹ 10.02 lakh only was surrendered on 31st March 2011.

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	6,52,26,13		
Supplementary	2,58,68,68	9,10,94,81	8,32,60,58
Amount surrendered during the year (31 st March 2011)			-78,34,23 28,35,43
Charged-			
Original	21,25,00		
Supplementary	8,77,00	30,02,00	30,02,00
Amount surrendered during the year			.. ..
CAPITAL:			
Voted-			
Original	32,50,00		
Supplementary	19,25,00	51,75,00	49,36,00
Amount surrendered during the year			-2,39,00 2,39,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 78,34.23 lakh, the supplementary grant of ₹ 2,58,68.68 lakh obtained in August 2010 (₹ 28,04.21 lakh) was insufficient while that received in December 2010 (₹ 2,06,93.75 lakh) was excessive and in February 2011 (₹ 23,70.72 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 78,34.23 lakh, a sum of ₹ 28,35.43 lakh only was surrendered on 31st March 2011.

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	4,68.26	-2,31.74
(2) 2202-01-103-0101-State Plan Schemes (Normal) 8403-Grant –in-aid for salaries to Shiksha Karmies for basic minimum services-			
O. 2,00.00			
S 4,30.00	6,30.00	4,07.64	-2,22.36
(3) 2202-02-191-8403-Grant –in-aid for salaries to Shiksha Karmies for basic minimum services	8,00.00	6,41.66	-1,58.34
(4) 2202-02-191-0101-State Plan Schemes (Normal)- 8403-Grant-in-aid for salaries to Shiksha Karmies for basic minimum services-			
O. 1,50.00			
S 1,00.00	2,50.00	1,97.27	-52.73
Reasons for saving under the heads at serial nos.(1) to (4) above have not been intimated (July 2011). Saving had occurred under these heads during 2009-10 also			
(5) 2217-05-191-Assistance to local bodies corporation, Urban Development Authorities, Town Improvement Boards etc. 7416-Grant received under Recommendation of Thirteenth Finance Commission-			
S. 23,00.00			
R -3,00.00	20,00.00	20,00.00	..
(6) 2217-05-192-Assistance to other non- Government Institutions- 7416-Grant received under recommendation of Thirteenth Finance Commission-			
S. 2,00.00			
R -1,00.00	1,00.00	1,00.00	..
(7) 2217-05-193-Assistance to local bodies and other non-Government bodies/Institutions- 7416-Grant received under recommendation of Thirteenth Finance Commission-			
S. 1,06.00			
R -54.00	52.00	52.00	..

Anticipated saving of ₹ 3,00.00 lakh, ₹ 1,00.00 lakh and ₹ 54.00 lakh under the heads at serial nos. (5) to (7) above respectively were attributed to non-receipt of sanction of second installment from Central Government.

Grant no.81-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2217-05-800-5704-Grant in aid for local bodies for basic amenities under recommendation of 12 th Finance Commission-			
O. 17,00.00			
R. -17,00.00	..	..	..
Anticipated saving of entire provision of ₹ 17,00.00 was attributed to completion of tenure of 12th Finance Commission. Saving had occurred under this head during 2008-09 and 2009-10 also.			
(9) 2217-05-800-0101-State Plan Schemes (Normal)- 7241-Infrastructure Development of Urban Bodies-			
O. 72,75.00			
R. -2,39.00	70,36.00	70,36.00	..
Anticipated saving of ₹ 2,39.00 lakh was attributed to non-receipt of proposal from local bodies. Saving had occurred under this head during 2009-10 also.			
(10) 2217-05-800-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 4,50.00			
S. 8,25.00			
R. -56.40	12,18.60	12,18.60	..
Adequate reasons for anticipated saving of ₹ 56.40 lakh have not been intimated (July 2011)			
(11) 2217-80-004-7409-Efficiency training of elected candidates of urban bodies-			
S. 1,00.00			
R. -70.00	30.00	30.00	..
(12) 2217-80-191-7418-Urban Cleanness programme-			
S. 98.21			
R. -68.75	29.46	29.46	..
Anticipated saving of ₹ 70.00 lakh and ₹ 68.75 lakh under the heads at serial nos. (11) and (12) above respectively were attributed to non-clearance of cheques of Central Government by Treasury.			
(13) 2235-60-102-4858-Indira Sahara Yojana -			
O. 5,34.58			
S. 6,15.42	11,50.00	4,77.32	-6,72.68
(14) 2235-60-102-9142-Social Security and Welfare -			
O. 25,60.00			
S. 4,00.30	29,60.30	9,79.95	-19,80.35

Grant no.81-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(15) 2235-60-102-1001-Additional Central Assistance (General)- 5397-National Family Welfare Scheme	2,00.00	57.30	-1,42.70
(16) 2235-60-102-1001-Additional Central Assistance (General)- 5401-National Old Age Pension	17,50.00	5,17.36	-12,32.64

Reasons for saving under the heads at serial nos. (13) to (16) above have not been intimated (July 2011). Saving had occurred under the heads serial nos. (14) to (16) above during 2008-09 and 2009-10 and serial no.(13) during 2009-10 also.

(17) 2235-60-102-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
S.	6,10.00		
R.	-2,47.28	3,62.72	1,22.15
			-2,40.57

Reasons for anticipated saving of ₹ 2,47.28 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

(18) 2235-60-102-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Handicapped Pension-	1,10.00	45.31	-64.69
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

CAPITAL :

Voted-

(iv) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6217-60-191-0101-State Plan Schemes(Normal)- 7241-Infrastructure Development of Urban Bodies-			
O.	25,00.00		
R.	-2,39.00	22,61.00	22,61.00
			..

Anticipated saving of ₹ 2,39.00 lakh was attributed to non-receipt of proposal from local bodies. Saving had occurred under this head during 2009-10 also.

**GRANT NO.82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS
UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving –
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	5,33,22,75		
Supplementary	8,00	5,33,30,75	5,14,94,64
Amount surrendered during the year (31 st March 2011)			-18,36,11 31,50,41

CAPITAL:

Original	7,60,00		
Supplementary	38,00,00	45,60,00	45,60,00
Amount surrendered during the year (31 st March 2011)			.. 15,00

Notes and Comments

REVENUE:

(i) As the actual expenditure did not come even up to the level of original provision, the supplementary grant of ₹ 8.00 lakh obtained in August 2010 shows defective budgeting procedure.

(ii) In view of final saving of ₹ 18,36.11 lakh, surrender of ₹ 31,50.41 lakh on 31st March 2011 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-796-101-0102- Tribal Area Sub-Plan- 8403-Grant-in-aid for salaries to Shiksha Karmies for Basic Minimum Services-			
O.	1,60,00.00		
R.	-1,35.41	1,58,64.59	1,58,07.74
			-56.85

Adequate reasons for anticipated saving of ₹ 1,35.41 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no.82-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-01-796-112-0702-Centrally Sponsored Schemes T.S.P.- 5169-Mid day meals programme in schools-			
O. 1,32,00.00			
R. -23,91.95	1,08,08.05	1,14,99.10	+6,91.05
Anticipated saving of ₹ 23,91.95 lakh was attributed to no demand from Districts. Reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(3) 2202-01-796-112-0702-Centrally Sponsored Schemes T.S.P.- 6933- Mid day meals programme in middle schools-			
O. 46,00.00			
R. -1,24.85	44,75.15	42,79.20	-1,95.95
Anticipated saving of ₹ 1,24.85 lakh was attributed to no demand from Districts. Reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			
(4) 2202-02-796-109-0102- Tribal Area Sub-Plan- 8403-Grant-in-aid for salaries to Shiksha Karmies for Basic Minimum Services-			
O. 95,50.00			
R. -1,69.70	93,80.30	92,28.09	-1,52.21
Adequate reasons for anticipated saving of ₹ 1,69.70 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			
(5) 2215-01-796-102-0102- Tribal Area Sub-Plan- 5497-Purified Water Schemes-	30.00	..	-30.00
Reasons for non-utilisation of entire provision of ₹ 30.00 lakh have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.			
(6) 2215-02-796-107-0102- Tribal Area Sub-Plan- 5504-Complete Cleanness Movement Drive	4,37.00	3,91.52	-45.48
Reasons for saving have not been intimated (July 2011).			
(7) 2235-60-796-102-1002-Additional Central Assistance (TSP)- 7336-Indira Gandhi National Widow Pension-			
S. 9,50.00			
R. -1,66.51	7,83.49	7,34.95	-48.54
Reasons for anticipated saving of ₹ 1,66.51 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.			

Grant no.82-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) 2235-60-796-102-1002- Additional Central Assistance (TSP)- 5401-National Old age Pension	30,00.00	39,68.80	+9,68.80
(2) 2235-60-796-102-1002- Additional Central Assistance (TSP)- 7340-Indira Gandhi National Handicapped Pension	1,00.00	1,63.67	+63.67

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

CAPITAL-

(v) Without having any saving in the provision, surrender of ₹ 15.00 lakh on 31st March 2011 was unrealistic and injudicious.

GRANT NO.83-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER TRIBAL AREA SUB-PLAN
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
REVENUE	22,25,00	17,92,61	-4,32,39
Amount surrendered during the year (31 st March 2011)			3,05,10

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 4,32.39 lakh, a sum of ₹ 3,05.10 lakh only was surrendered on 31st March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2235-60-796-102-1002-Additional Central Assistance (TSP)- 5397- National Family Welfare Scheme-			
O. 85.00			
R. -22.80	62.20	28.40	-33.80

Reasons for anticipated saving of ₹ 22.80 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(2) 2235-60-796-102-1002-Additional Central Assistance (TSP)- 5401- National Old Age Pension	2,70.00	1,83.88	-86.12
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Reasons for saving have not been intimated (July 2011). Saving had occurred under this head during 2008-09 and 2009-10 also.

(3) 2235-60-796-102-1002-Additional Central Assistance (TSP)- 7336- Indira Gandhi National Widow Pension-			
S. 3,30.00			
R. -2,56.86	73.14	60.59	-12.55

Reasons for anticipated saving of ₹ 2,56.86 lakh as well as reasons for final saving have not been intimated (July 2011). Saving had occurred under this head during 2009-10 also.

Grant no.83-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2235-60-796-102-1002-Additional Central Assistance (TSP)- 7340-Indira Gandhi National Handicapped Pension-			
O.	40.00		
R.	-25.44	14.56	+5.19

Reasons for anticipated saving of ₹ 25.44 lakh as well as reasons for final excess have not been intimated (July 2011). Saving had occurred under this head during 2009-10.

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 21)

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	18,01,00	13,05,95	-4,95,05
12. Expenditure pertaining to Energy Department- Revenue- Voted	14,85,00	17,05,00	+2,20,00
17. Co-operation- Capital- Voted	..	2,14,66	+2,14,66
20. Public Health Engineering- Revenue- Voted	14,60,00	4,62,21	-9,97,79
23. Water Resources Department- Revenue- Voted	94,79,70	3,98,36	-90,81,34
Capital- Voted	25,00	28,29	+3,29
25. Expenditure Pertaining to Mineral Resources Department- Capital- Voted	30,00,00	89,88,14	+59,88,14
29. Administration of Justice and Election Revenue- Voted	..	4,63,28	+4,63,28

APPENDIX-I conold.

(1)	(2)	(3)	(4)	
		(₹ in thousand)		
41.	Tribal Areas Sub-Plan- Revenue- Voted	11,35,00	6,55,00	-4,80,00
45.	Minor Irrigation-Works- Capital- Voted	1,60,00	56,15	-1,03,85
58.	Expenditure on Relief on account of Natural Calamities and Scarcity- Revenue- Voted	1,54,53,50	2,56,47,31	+1,01,93,81
	Capital- Voted	46,50	..	-46,50
64.	Special Component Plan for Scheduled Castes- Revenue- Voted	2,65,00	45,00	-2,20,00
67.	Public Works-Buildings- Revenue- Voted	97,80,00	32,74,08	-65,05,92
	Capital- Voted	45,01,13	..	-45,01,13
80.	Financial Assistance to Three Tier Panchayati Raj Institutions- Revenue- Voted	26,00,00	..	-26,00,00
TOTAL- REVENUE-				
	Voted	4,34,59,20	3,39,56,19	-95,03,01
CAPITAL-				
	Voted	77,32,63	92,87,24	+15,54,61
GRAND TOTAL-				
	Revenue	4,34,59,20	3,39,56,19	-95,03,01
	Capital	77,32,63	92,87,24	+15,54,61

APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on Page ..)

GRANT-WISE AND SCHEME-WISE DETAILS OF THE AMOUNT CREDITED TO MAJOR HEAD-8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER-

Grant No. and Name	Head of accounts up to detailed heads and name of scheme	Total Budget Provision Original + Supplementary	Expenditure Incurred	Amount transferred to Major Head 8443-Civil Deposits-800-Other Deposits
(1)	(2)	(3)	(4)	(5)
(₹ in thousand)				

During the year, no amount was transferred to Major head-8443-Civil Deposit-800- Other deposit .

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Comptroller and Auditor General of India
New Delhi
2011