



APPROPRIATION ACCOUNTS

2001- 2002

GOVERNMENT OF CHHATTISGARH



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2001-02 presents the accounts of sums expended in the year ended 31st March 2002, 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-appropriations, withdrawals or surrenders sanctioned by a 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 Rs.	Expenditure Rs.	Expenditure compared with grant or appropriation	
			Saving Rs.	Excess Rs.
Interest Payments and Servicing of Debt				
Revenue- <i>Charged</i>	9,21,43,26,000	7,71,28,94,382	1,50,14,31,618	..
Public Debt				
Capital- <i>Charged</i>	13,88,53,80,000	1,84,01,78,961	12,04,52,01,039	..
General Administration				
Revenue- Voted	36,55,92,531	23,94,84,361	12,61,08,170	..
<i>Charged</i>	2,92,33,000	1,69,36,388	1,22,96,612	..
Capital- Voted	5,21,000	1,60,000	3,61,000	..
Other expenditure pertaining to General Administration				
Department				
Revenue- Voted	2,54,29,000	2,24,65,530	29,63,470	..
Police				
Revenue- Voted	2,89,11,52,800	2,44,63,36,773	44,48,16,027	..
<i>Charged</i>	14,56,000	5,62,518	8,93,482	..
Capital- Voted	40,000	..	40,000	..
Other expenditure pertaining to Home Department				
Revenue- Voted	2,36,52,000	1,07,08,174	1,29,43,826	..
Jail				
Revenue- Voted	19,16,32,000	16,59,28,041	2,57,03,959	..
Expenditure pertaining to Finance Department				
Revenue- Voted	4,51,01,73,000	4,65,79,07,933	..	14,77,34,933
<i>Charged</i>	2,10,000	1,38,664	71,336	..
Capital- Voted	12,83,56,000	5,72,23,943	7,11,32,057	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation Rs.	Expenditure Rs.	Expenditure compared with grant or appropriation -----	
			Saving Rs.	Excess Rs.
7. Expenditure pertaining to Commercial Tax Department				
Revenue-				
Voted	89,53,68,000	55,85,66,987	33,68,01,013	..
Charged	6,55,27,000	6,53,64,000	1,63,000	..
Capital-				
Voted	14,58,500	14,53,500	5,000	..
8. Land Revenue and District Administration				
Revenue-				
Voted	1,05,12,90,000	77,16,66,135	27,96,23,865	..
Charged	41,45,000	..	41,45,000	..
Capital-				
Voted	3,72,85,000	1,11,23,026	2,61,61,974	..
9. Expenditure pertaining to Revenue Department				
Revenue-				
Voted	12,30,10,000	2,22,47,809	10,07,62,191	..
Capital-				
Voted	56,75,000	73,304	56,01,696	..
10. Forest				
Revenue-				
Voted	2,58,81,69,000	2,33,82,90,462	24,98,78,538	..
Charged	85,75,000	67,60,898	18,14,102	..
Capital-				
Voted	2,37,45,200	2,16,28,202	21,16,998	..
11. Expenditure pertaining to Commerce and Industry Department				
Revenue-				
Voted	13,39,55,000	12,20,41,494	1,19,13,506	..
Charged	15,000	..	15,000	..
Capital-				
Voted	1,29,72,000	1,02,18,000	27,54,000	..
Charged	15,00,000	..	15,00,000	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation Rs.	Expenditure Rs.	Expenditure compared with grant or appropriation -----	
			Saving Rs.	Excess Rs.
Expenditure pertaining to Energy Department				
Revenue-				
Voted	87,80,70,000	73,44,39,092	14,36,30,908	..
Charged	6,66,00,000	6,66,00,000	..	..
Capital-				
Voted	20,00,00,000	5,13,00,000	14,87,00,000	..
Agriculture				
Revenue-				
Voted	1,19,95,05,057	1,03,23,31,092	16,71,73,965	..
Charged	5,50,000	..	5,50,000	..
Capital-				
Voted	53,34,000	31,77,516	21,56,484	..
Expenditure pertaining to Animal Husbandry Department				
Revenue-				
Voted	45,36,30,000	47,31,29,522	..	1,94,99,522
Charged	1,00,000	..	1,00,000	..
Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
Revenue-				
Voted	26,59,26,000	19,37,26,988	7,21,99,012	..
Capital-				
Voted	46,75,000	48,87,944	..	2,12,944
Fisheries				
Revenue-				
Voted	5,48,60,000	4,93,38,155	55,21,845	..
Charged	1,00,000	2,04,587	..	1,04,587
Co-operation				
Revenue-				
Voted	8,72,29,000	9,01,85,473	..	29,56,473
Capital-				
Voted	31,82,85,000	23,96,53,810	7,86,31,190	..
Labour				
Revenue-				
Voted	8,35,27,000	6,35,20,363	2,00,06,637	..
Charged	20,000	..	20,000	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving Rs.	Exces Rs.
	Rs.	Rs.		
19. Public Health and Family Welfare				
Revenue-				
Voted	1,88,74,66,000	1,58,75,09,181	29,99,56,819	..
Charged	6,30,000	..	6,30,000	..
20. Public Health Engineering				
Revenue-				
Voted	1,24,71,14,500	1,17,18,94,017	7,52,20,483	..
Charged	5,00,000	..	5,00,000	..
Capital-				
Voted	11,76,00,000	10,59,18,553	1,16,81,447	..
21. Expenditure pertaining to Housing and Environment Department				
Revenue-				
Voted	12,00,57,000	5,88,52,429	6,12,04,571	..
Capital-				
Voted	57,99,02,000	49,35,56,476	8,63,45,524	..
22. Urban Administration and Development Department-Urban Bodies				
Revenue-				
Voted	66,67,000	48,84,514	17,82,486	..
23. Water Resources Department				
Revenue-				
Voted	79,06,49,000	80,19,68,820	1,13,19,820	..
Charged	1,00,000	..	1,00,000	..
Capital-				
Voted	1,14,44,58,000	1,10,66,97,334	3,77,60,666	..
Charged	5,00,000	2,000	4,98,000	..
24. Public Works-Roads and Bridges				
Revenue-				
Voted	1,08,37,39,000	1,31,01,02,110	22,63,63,110	..
Charged	6,00,000	1,25,000	4,75,000	..
Capital-				
Voted	79,91,29,000	42,25,87,113	37,65,41,887	..
Charged	2,70,000	..	2,70,000	..
25. Expenditure pertaining to Mineral Resources Department				
Revenue-				
Voted	6,75,94,000	6,00,13,296	75,80,704	..
Charged	50,000	62,430	12,430	..
Capital-				
Voted	1,00,00,000	55,00,000	45,00,000	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving Rs.	Excess Rs.
Expenditure pertaining to Culture Department				
Revenue-				
Voted	3,32,79,000	2,84,01,087	48,77,913	..
School Education				
Revenue-				
Voted	7,94,20,75,200	5,37,06,14,842	2,57,14,60,358	..
Charged	30,000	..	30,000	..
State Legislature				
Revenue-				
Voted	9,00,88,000	7,46,19,367	1,54,68,633	..
Charged	12,54,000	1,03,960	11,50,040	..
Administration of Justice and Elections				
Revenue-				
Voted	33,39,61,200	18,70,87,629	14,68,73,571	..
Charged	4,13,32,000	2,60,42,376	1,52,89,624	..
Expenditure pertaining to Panchayat and Rural Development Department				
Revenue-				
Voted	1,45,13,75,100	1,49,45,05,450	..	4,31,30,350
Charged	1,03,000	37,197	65,803	..
Capital-				
Voted	1,10,05,00,000	4,41,00,000	1,05,64,00,000	..
Expenditure pertaining to Planning, Economics and Statistics Department				
Revenue-				
Voted	6,01,70,000	4,92,46,863	1,09,23,137	..
Expenditure pertaining to Public Relations Department				
Revenue-				
Voted	13,22,53,100	8,96,70,751	4,25,82,349	..
Tribal Welfare				
Revenue-				
Voted	2,75,53,93,000	3,39,63,71,424	..	64,09,78,424
Charged	1,00,000	..	1,00,000	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation
	Rs.	Rs.	Saving Rs.
34. Social Welfare Revenue- Voted Charged	6,45,05,000 40,000	6,20,45,802 ..	24,59,198 40,000
35. Rehabilitation Revenue- Voted Charged	1,13,93,000 50,000	95,68,164 ..	18,24,836 50,000
Capital- Voted	48,39,000	5,45,929	42,93,071
36. Transport Revenue- Voted Charged	9,50,31,000 5,000	4,80,20,287 ..	4,70,10,713 5,000
37. Tourism Revenue- Voted	98,40,000	53,68,183	44,71,817
Capital- Voted	57,60,000	..	57,60,000
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department Revenue- Voted Charged	26,95,82,000 1,00,000	23,30,75,659 ..	3,65,06,341 1,00,000
Capital- Voted	10,00,00,000	1,57,40,000	8,42,60,000
40. Expenditure pertaining to Command Area Development Department Revenue- Voted	91,00,000	70,19,739	20,80,261
Capital- Voted	1,02,50,000	86,70,313	15,79,687
41. Tribal Areas Sub-Plan Revenue- Voted Capital- Voted Charged	2,25,72,93,000 1,05,99,46,000 5,00,000	2,11,88,97,878 90,27,94,801 2,92,415	13,83,95,122 15,71,51,199

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
	Rs.	Rs.	Rs.	Rs.
Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
Capital-				
Voted	48,11,88,100	40,38,06,934	7,73,81,166	..
Charged	5,00,000	..	5,00,000	..
Sports and Youth Welfare				
Revenue-				
Voted	1,99,93,000	1,49,41,845	50,51,155	..
Higher Education				
Revenue-				
Voted	90,28,74,000	79,27,82,831	11,00,91,169	..
Charged	55,000	..	55,000	..
Minor Irrigation Works				
Revenue-				
Voted	9,30,68,000	9,31,97,796	..	1,29,796
Capital-				
Voted	25,73,18,000	23,76,05,141	1,97,12,859	..
Science and Technology				
Revenue-				
Voted	74,54,000	2,00,000	72,54,000	..
Technical Education and Man-Power Planning Department				
Revenue-				
Voted	53,50,42,000	32,05,49,537	21,44,92,463	..
Capital-				
Voted	14,90,000	..	14,90,000	..
Grant for Upgradation of Administration under Eleventh Finance Commission				
Revenue-				
Voted	15,73,32,000	9,27,57,979	6,45,74,021	..
Capital-				
Voted	18,50,00,000	11,50,15,514	6,99,84,486	..
Scheduled Caste Welfare				
Revenue-				
Voted	15,64,68,000	13,07,60,082	2,57,07,918	..
Charged	1,000	..	1,000	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving Rs.	Excess Rs.
50. Expenditure pertaining to 20 point Implementation Department Revenue-Voted	1,08,33,000	82,68,267	25,64,733	..
51. Religious Trusts and Endowments Revenue-Voted	31,37,000	30,70,600	66,400	..
Charged	17,000	..	17,000	..
52. Externally Aided Projects pertaining to Agriculture Department Revenue-Voted	27,64,000	4,59,470	23,04,530	..
53. Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes Revenue-Voted	2,60,40,000	1,11,34,000	1,49,06,000	..
Capital-Voted	10,000	10,000	..	..
54. Expenditure pertaining to Agricultural Research and Education Revenue-Voted	15,00,01,000	15,57,95,000	..	57,94,000
55. Expenditure pertaining to Women and Child Welfare Revenue-Voted	1,22,38,16,000	73,04,34,645	49,33,81,355	..
56. Rural Industries Revenue-Voted	10,92,71,000	10,03,79,045	88,91,955	..
Capital-Voted	21,10,000	4,49,833	16,60,167	..
57. Externally Aided Projects pertaining to Water Resources Department Capital-Voted	5,37,20,000	3,31,50,403	2,05,69,597	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation Rs.	Expenditure Rs.	Expenditure compared with grant or appropriation -----	
			Saving Rs.	Excess Rs.
3. Expenditure on Relief on account of Natural Calamities and Scarcity Revenue-				
Voted	1,41,28,91,000	1,15,30,91,360	25,97,99,640	..
Charged	20,00,000	..	20,00,000	..
Capital-				
Voted	1,67,71,000	7,34,625	1,60,36,375	..
0. Expenditure pertaining to District Plan Schemes Capital-				
Voted	9,40,00,000	9,51,83,884	..	11,83,884
1. Externally Aided Projects pertaining to Public Health and Family Welfare Revenue-				
Voted	3,50,87,000	52,96,219	2,97,90,781	..
4. Special Component Plan for Scheduled Castes Revenue-				
Voted	98,05,72,000	80,13,59,502	17,92,12,498	..
Capital-				
Voted	35,72,44,900	16,31,34,457	19,41,10,443	..
5. Aviation Department Revenue-				
Voted	3,54,20,000	3,41,48,959	12,71,041	..
Capital-				
Voted	16,86,61,288	16,86,61,288	..	..
5. Welfare of Backward Classes Revenue-				
Voted	16,07,99,000	14,22,34,162	1,85,64,838	..
7. Public Works-Buildings Revenue-				
Voted	66,31,89,000	71,82,13,351	..	5,50,24,351
Charged	6,00,000	4,76,210	1,23,790	..
Capital-				
Voted	34,85,83,100	28,65,90,458	6,19,92,642	..
8. Public Works relating to Tribal Areas Sub-Plan- Buildings Capital-				
Voted	8,35,00,000	7,21,80,138	1,13,19,862	..

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 Rs.	Excess Rs.
	Rs.	Rs.		
69. Urban Administration and Development Department- Urban Welfare Revenue- Voted	4,68,03,000	2,04,41,687	2,63,61,313	..
Capital- Voted	3,03,80,000	3,03,80,000	..	..
71. Externally Aided Projects pertaining to Animal Husbandry Department Revenue- Voted	1,67,97,000	82,46,374	85,50,626	..
Capital- Voted	20,000	1,51,377	..	1,31,377
73. Externally Aided Projects pertaining to Housing and Environment Department Revenue- Voted	30,00,000	..	30,00,000	..
75. NABARD Aided Projects pertaining to Water Resources Department Capital- Voted	31,47,47,000	18,62,10,614	12,85,36,386	..
76. Externally Aided Projects pertaining to Public Works Department Capital- Voted	2,25,58,000	..	2,25,58,000	..
77. Externally Aided Projects pertaining to Development of Tribal Areas in Bilaspur Division Revenue- Voted	8,00,00,000	..	8,00,00,000	..
78. Externally Aided Projects pertaining to Rural Industries Department Revenue- Voted	8,67,55,000	4,03,50,419	4,64,04,581	..
Capital- Voted	30,00,000	..	30,00,000	..
79. Expenditure pertaining to Medical Education Department Revenue- Voted	40,85,20,000	34,30,24,831	6,54,95,169	..
Charged	4,00,000	..	4,00,000	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation Rs.	Expenditure Rs.	Expenditure compared with grant or appropriation -----	
			Saving Rs.	Excess Rs.
Financial Assistance to Three Tier Panchayati Raj Institutions				
Revenue- Voted	2,31,46,00,000	2,02,23,62,106	29,22,37,894	..
Capital- Voted	14,57,000	8,78,701	5,78,299	..
Financial Assistance to Urban Bodies				
Revenue- Voted	1,59,77,40,000	1,54,99,58,341	4,77,81,659	..
Charged	6,00,00,000	5,62,41,027	37,58,973	..
Capital- Voted	10,75,00,000	2,24,45,000	8,50,55,000	..
82. Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
Revenue- Voted	86,23,76,000	74,33,30,310	11,90,45,690	..
Capital- Voted	12,60,000	11,80,529	79,471	..
83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan				
Revenue- Voted	3,39,40,000	3,83,69,000	..	44,29,000
Total- Revenue:				
Voted	48,67,73,77,488	42,23,72,09,594	7,59,75,27,673	1,15,73,59,779
Charged	9,49,88,24,000	7,95,25,49,637	1,54,63,91,380	1,17,017
Capital:				
Voted	8,20,12,49,088	5,32,47,78,660	2,87,79,98,633	15,28,205
Charged	13,88,86,50,000	1,84,04,73,376	12,04,81,76,624	..
Grand Total-				
Revenue	58,17,62,01,488	50,18,97,59,231	9,14,39,19,053	1,15,74,76,796
Capital	22,08,98,99,088	7,16,52,52,036	14,92,61,75,257	15,28,205

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

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

Grants-Voted -	Grant Number and Name	Section	
06	Expenditure pertaining to Finance Department	Revenue	..
14	Expenditure pertaining to Animal Husbandry Department	Revenue	..
15	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes	..	Capital
17	Co-operation		
23	Water Resources Department	Revenue	..
24	Public Works-Roads and Bridges	Revenue	..
30	Expenditure pertaining to Panchayat and Rural Development Department	Revenue	..
33	Tribal Welfare	Revenue	..
45	Minor Irrigation - Works	Revenue	..
54	Expenditure pertaining to Agricultural Research and Education	Revenue	..
60	Expenditure pertaining to District Plan Schemes	Revenue	..
67	Public Works-Buildings	..	Capital
71	Externally Aided Projects pertaining to Animal Husbandry Department	Revenue	..
83	Financial Assistance to Urban Bodies under Tribal Area Sub-plan	..	Capital
Charged Appropriation-			
16	Fisheries	Revenue	..
25	Expenditure pertaining to Mineral Resources Department	Revenue	..
		Revenue	..

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of Rs. 37,18.92 lakh (Voted) and Rs.3,07.45 lakh (Charged) in Revenue Section and Rs.53,52.06 lakh (Voted) in Capital Section. Total Rs.93,78.43 lakh drawn and credited to the Major Head 8443-Civil Deposits-800-Other Deposits during the year. Details of such transfer of funds are given in **Appendix-II**.

SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

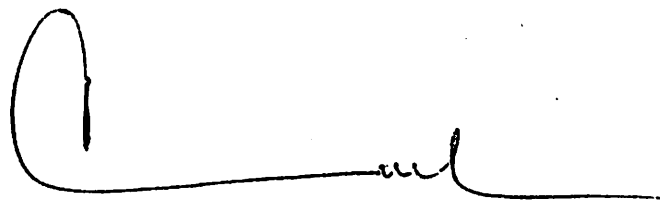
As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2001-02 and that shown in the Finance Accounts for that year is given below:-

	Voted Rs.	Revenue Charged Rs.	Voted Rs.	Capital Charged Rs.
Total Expenditure according to the Appropriation Accounts	42,23,72,09,594	7,95,25,49,637	5,32,47,78,660	1,84,04,73,376
Deduct-Total of recoveries	74,61,89,467	..	6,72,58,682	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	41,49,10,20,127	7,95,25,49,637	5,25,75,19,978	1,84,04,73,376

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

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Chhattisgarh being presented separately for the year ended 31st March 2002.



(Vijayendra N. Kaul)
Comptroller and Auditor General of India

New Delhi,
The

19 JUN 2003

INTEREST PAYMENTS AND SERVICING OF DEBT (All Charged)

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
2049-INTEREST PAYMENTS			
REVENUE:			
Original	8,86,28,26,000		
Supplementary	35,15,00,000		
Amount surrendered during the year (30 th March 2002)	9,21,43,26,000	7,71,28,94,382	-1,50,14,31,618
Notes and Comments			31,28,65,000

REVENUE:

(i) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs. 35,15.00 lakh obtained in July 2001 proved unnecessary.

(ii) Against the available saving of Rs.1,50,14.32 lakh, an amount of Rs.31,28.65 lakh only was surrendered on 30th March 2002.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2049-01-101-2199-New Market Loan			
(2) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government	6,00.00	3,79.84	-2,20.16
(3) 2049-01-200-3732-Interest on loans from the National Agricultural Credit Fund of the National Bank of Agriculture and Rural Development	1,42,80.15	72,59.98	-70,20.17
(4) 2049-01-200-3752-Interest on loan from the National Co-operative Development Corporation	12,35.52	10,83.57	-1,51.95
(5) 2049-03-104-4033-Interest on Departmental Provident Fund	11,15.31	3,86.44	-7,28.87
(6) 2049-03-104-4487-Interest on General Provident Fund	4,68.75	3,07.21	-1,61.54
	1,43,00.00	1,08,24.50	-34,75.50

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 2049-03-108-3360-Interest on Madhya Bharat Life Assurance Fund-			
O. 21.89			
R. -21.89			
(8) 2049-60-101-8291-Interest on Deposit taken from Public undertakings	17.55	0.02	-17.53
Anticipated saving of Rs.21.89 lakh under the head at serial no. (7) was due to non transfer of the Deposit Account from Madhya Pradesh State. Reasons for final savings under the heads at serial nos. (1) to (8) above respectively have not been intimated (October 2002). Saving had occurred under head at serial nos. (1) and (3) to (8) above during 2000-01 also.			
(9) 2049-01-200-3087-Interest on loan from the Life Insurance Corporation of India	2,60.00	..	-2,60.00
(10) 2049-01-200-3089-Interest on ways and means advances and to meet shortfall in cash balance received from the Reserve Bank of India	4,00.00	..	-4,00.00
(11) 2049-01-200-4486-Interest on loans from General Insurance Corporation	1,29.51	..	-1,29.51
(12) 2049-01-305-2624-Management of Old Loans	16.00	..	-16.00
(13) 2049-03-104-807-Interest on workman's contributory Provident Fund	2,00.73	..	-2,00.73
(14) 2049-04-108-8087-Interest on 1984-89 State Plan Consolidated loans as per terms of recommendations of the 9 th Finance Commission	3,08.38	..	-3,08.38
Reasons for non-utilisation of entire appropriation under the head at serial nos.(9) to (14) have not been intimated (October 2002). Saving had occurred under heads at serial nos. (9) to (13) above during 2000-01 also.			
(15) 2049-60-701-4192-Government Employees Group Insurance Scheme(Interest on Insurance Fund)-			
O. 1,22.03			
R. -1,22.03			
(16) 2049-60-701-4198-Government Employees Group Insurance Scheme(Interest on Saving Fund)-			
O. 25,11.51			
R. -25,11.51			
(17) 2049-60-701-4209-Interest on Government Servants Family Benefit Fund Schemes-			
O. 4,73.22			
R. -4,73.22			

INTEREST PAYMENTS AND SERVICING OF DEBT- concld.

Reasons for anticipated savings of entire appropriation of Rs.1,22.03 lakh, Rs.25,11.51 lakh and Rs.4,73.22 lakh under the heads at serial nos. (15) to (17) were attributed to non-transfer of Deposit Accounts from Madhya Pradesh State. Savings had occurred under these heads during 2000-01 also.

(iv) Saving in note (iii) above was partly off-set by excess over the appropriation mainly under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2049-03-104-95-Interest on All India Services Provident Fund	1,01.53	1,33.96	+32.43
(2) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes	2,09,50.78	2,20,81.11	+11,30.33
(3) 2049-04-103-925-Interest on Loans for Centrally Sponsored Schemes	4,08.61	4,18.06	+9.45
(4) 2049-04-104-471-Interest on Loans for Non-plan Schemes	1,25,99.82	1,26,96.40	+96.58
(5) 2049-04-107-6-Interest on pre 1984-85 loans	8,00.56	8,24.62	+24.06

Reasons for excesses under the heads at serial nos. (1) to (5) have not been intimated (October 2002)

PUBLIC DEBT
(All Charged)

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
6003-INTERNAL DEBT OF THE STATE GOVERNMENT			
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
CAPITAL:			
Original	13,88,52,80,000		
Supplementary	1,00,000	13,88,53,80,000	1,84,01,78,961 -12,04,52,01,039
Amount surrendered during the year (30 th March 2002)			11,93,87,17,000

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original appropriation, supplementary appropriation of Rs.1.00 lakh obtained in February 2002 proved unnecessary.

(ii) Against the available saving of Rs.12,04,52.01 lakh, a sum of Rs.11,93,87.17 lakh only was surrendered on 30th March 2002.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6003-103-8140-Loans from Life Insurance Corporation of India-			
O.	1,36.93		
R.	-1,36.93		
(2) 6003-104-3093-Loans from the General Insurance Corporation of India-			
O.	67.76		
R.	-67.76		
(3) 6003-105-3731-Loans from the National Agriculture Credit Fund of the National Bank for Agriculture and Rural Development-			
O.	27,29.86		
R.	-2,02.21	25,27.65	25,27.65

PUBLIC DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving
(4) 6003-108-3751-Loans from the National Co-operative development Corporation	16,99.18	6,21.91	-10,77.27
(5) 6003-110-637-Ways and means Advances-			
O. 7,00,00.00			
R. -7,00,00.00			
(6) 6003-110-779-Loans to meet shortfall-			
O. 5,00,00.00			
R. -5,00,00.00			

Reasons for non-utilisation of entire appropriation/ anticipated saving of Rs.1,36.93 lakh, Rs.67.76 lakh Rs.2,02.21 lakh, Rs.7,00,00.00 lakh and Rs.5,00,00.00 lakh under the heads at serial nos. (1) to (3), (5) and (6) above respectively and final saving of Rs.10,77.27 lakh under the head at serial no.(4) above have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (1) to (3), (5) and (6) above during 2000-2001 also.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving
(1) 6004-01-102-292-Share of small savings collection-			
O. 26,90.52			
R. 63.56			
(2) 6004-01-115-2644-Loans for modernisation of Police Force-	27,54.08	27,54.08	
O. 24.73			
R. 39.43			
(3) 6004-02-101-3052-Block Loans-	64.16	64.16	
O. 66,77.64			
R. 9,10.48			
(4) 6004-04-108-260-Other Co-operative Loans-	75,88.12	75,88.12	
O. 1.16			
R. 27.78			
Reasons for augmentation of funds by re-appropriation of Rs.63.56 lakh, Rs. 39.43 lakh, Rs.9,10.48 lakh and Rs.27.78 lakh under the heads at serial nos. (1) to (4) above have not been intimated (October 2002). Excess Rs.28.94 lakh occurred under the head at serial no.(4) during 2000-01 also.	28.94	28.93	-0.01

PUBLIC DEBT-concl'd.**(v)Expenditure without budget appropriation:-**

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6004-01-800-3469-Loans for water supply for Mhow Cantonment	..	0.36	+0.36
(2) 6004-01-800-9484-Central Pool Battalions	..	32.50	+32.50
(3) 6004-03-800-3944-Loans to Vijaypur Fertilizer complex for Water Supply Scheme	..	14.27	+14.27.

Reasons for incurring of expenditure of Rs.0.36 lakh, Rs.32.50 lakh and Rs.14.27 lakh without budget appropriation under the heads at serial nos. (1) to (3) above respectively have not been intimated (October 2002). Expenditure without appropriation had occurred under these heads during 2000-01 also.

GRANT NO. 01 -GENERAL ADMINISTRATION

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Savings Rs.
MAJOR HEADS-			
2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2211-FAMILY WELFARE			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4216-CAPITAL OUTLAY ON HOUSING			
7610-LOANS TO GOVERNMENT SERVANTS ETC.,			
REVENUE:			
Voted-			
Original			
Supplementary	31,85,35,000		
Amount surrendered during the year (30 th March 2002)	4,70,57,531		
	36,55,92,531	23,94,84,361	-12,61,08,170
			9,13,10,089
Total expenditure of Rs. 23,94.84 lakh includes a sum of Rs.35.61 lakh drawn under Major Head 2052-090-4327-Secretariat and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002.			
Charged-			
Original			
Supplementary	2,05,54,000		
Amount surrendered during the year (30 th March 2002)	86,79,000		
	2,92,33,000	1,69,36,388	-1,22,96,612
			1,25,61,914
CAPITAL:			
Voted			
Amount surrendered during the year (30 th March 2002)	5,21,000	1,60,000	-3,61,000
			2,71,000

Grant no.-01-contd.

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,70.58 lakh obtained in July 2001(Rs.1,54.26 lakh), December 2001(Rs.2,79.97 lakh) and February 2002 (Rs.36.35 lakh) proved unnecessary.

(ii) Against the available saving of Rs.12,61.08 lakh, an amount Rs.9,13.10 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-108-3283-P.O.L for Ministers during their tours-			
O.	1,00.00		
R.	-53.94		
	46.06	43.73	-2.33

Anticipated saving of Rs.53.94 lakh was mainly attributed to start the Vidhan Sabha session and economy measures. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(2) 2052-090-4327-Secretariat

O.	16,33.53		
S.	8.00		
R.	-4,41.79		
	11,99.74	9,60.18	-2,39.56

Anticipated saving of Rs.4,41.79 lakh was mainly attributed to incomplete bifurcation of employees for new re-organise State of Chhattisgarh, few employees came on transfer to this State and non-purchase of vehicles due to economy measures. Expenditure of Rs.9,60.18 lakh was inflated by debit of Rs.35.61 lakh to this head and credit to Major Head-8443-Civil Deposits-800-Other Deposits on 30th March 2002, which has resulted in increase of expenditure and reduction of saving to that extent. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(3) 2052-091-458-Office of the Commissioner
Chhattisgarh Bhavan, New Delhi-

O.	89.45		
S.	1,04.26		
R.	-36.11		
	1,57.60	1,33.91	-23.69

Anticipated saving of Rs.36.11 lakh was attributed to less journeys undertaken to remit the accounts to the Accountant General, Raipur, non-purchase of 3 new vehicles and non-purchase of Esplit Air conditioner as the Administrative Sanction not received from Government. Reasons for final saving have not been intimated (October 2002).

Grant no.01-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2251-090-4329-Secretariat-			
O. 2,25.14			
S. 4.00			
R. -1,62.04			
	67.10	66.96	-0.14

Anticipated saving of Rs.1,62.04 lakh was attributed to non joining of Staff in this state on reorganisation. Saving had occurred under this head during 2000-01 also.

(5) 3451-090-4327-Secretariat-

O. 1,61.55			
R. -84.79			
	76.76	69.65	-7.11

Anticipated saving of Rs.84.79 lakh was attributed to non-joining of staff in this state on reorganisation. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-101-3282-Salary of Ministers -			
O. 5.00			
S. 1.35			
R. -1.29			
	5.06	17.26	+12.20

Anticipated saving of Rs.1.29 lakh was attributed to non-issue of pay slips to Ministers and non-acquiring of the rental Houses by Ministers. Reasons for final excess have not been intimated (October 2002).

(2) 2013-108-3282-Salary of Ministers-

O. 10.00			
S. 5.00			
	15.00	27.25	+12.25

Reasons for excess have not been intimated (October 2002).

Charged-

(v) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.86.79 lakh obtained in July 2001 (Rs.62.79 lakh) and December 2001 (Rs.24.00 lakh) proved unnecessary.

(vi) Surrender of Rs.1,25.62 lakh on 30th March 2002 was in excess of the available saving of Rs.1,22.97 lakh.

Grant no.01-concl'd.

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

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2012-03-090-3444-Secretariat-				
S.	19.00	19.00	..	-19.00

Reasons for non-utilisation of supplementary appropriation have not been intimated (October 2002).

(2) 2012-03-103-9059-Household establishment-

O.	70.78			
S.	5.00			
R.	-40.10	35.68	36.36	+0.68

Anticipated saving of Rs.40.10 lakh was attributed to posts remaining vacant against the sanctioned posts. Reasons for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

O.	15.00			
S.	48.00			
R.	-33.94	29.06	26.39	-2.67

Anticipated saving of Rs.33.94 lakh was mainly attributed to non-appointment of officers/employees, non-drawal of funds, posts remaining vacant, non-conducting of examinations, non-purchase of vehicle and Government accommodation for office Building etc. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Capital:

Voted-

(viii) Against the available saving of Rs.3.61 lakh, an amount of Rs.2.71 lakh was surrendered on 30th March 2002.

GRANT NO. 02 – OTHER EXPENDITURE PERTAINING TO GENERAL ADMINISTRATION DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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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				
Supplementary	1,82,84,000			
Amount surrendered during the year (30 th March 2002)	71,45,000	2,54,29,000	2,24,65,530	-29,63,470
				5,81,900

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.29.63 lakh, the supplementary grant of Rs.36.00 lakh obtained in July 2001 was inadequate while supplementary grant of Rs.34.65 lakh obtained in December 2001 was excessive and Rs.0.80 lakh obtained in February 2002 proved unnecessary.

(ii) Against the available saving of Rs.29.63 lakh, Rs.5.82 lakh only was surrendered on 30th March 2002.

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

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2070-800-2716-Expenditure on training Office expenses-			
S.			
5.00	5.00		
Entire provision remained unutilized , reasons for which have not been intimated (October 2002).			-5.00
(2) 2070-800-4678-Office of the reception and Estate Officer			
Reasons for saving have not been intimated (October 2002).	54.94	43.66	-11.28

GRANT NO. 03 -POLICE

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2055-POLICE			
2070-OTHER ADMINISTRATIVE SERVICES			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
REVENUE:			
Voted-			
Original	2,89,01,52,000		
Supplementary	10,00,800	2,89,11,52,800	2,44,63,36,773
Amount surrendered during the year (30 th March 2002)			-44,48,16,027 5,30,07,573

Total expenditure of Rs.2,44,63.37 lakh includes a sum of Rs.1,97.02 lakh drawn under Major Head 2055-115-2643-Modernisation of Police Force and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

Charged	14,56,000	5,62,518	-8,93,482
Amount surrendered during the year (30 th March 2002)			1,00,000

CAPITAL:

Voted	40,000	..	-40,000
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.10.01 lakh obtained in December 2001 proved unnecessary.

(ii) Against the available saving of Rs.44,48.16 lakh, a sum of Rs.5,30.08 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-104-4492-Normal expenditure- (Special Police)			
O.	62,59.70		
S.	Token	62,59.70	49,45.63
			-13.14.07

Grant no. 3-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2055-109-194-Other Police	20,03.47	7.19.17	-12,84.30
(3) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)	5,05.38	3,93.77	-1,11.61
(4) 2055-114-4155-Wireless Office Bhopal and Gwalior	10,38.61	2,65.49	-7,73.12
Reasons for savings under the heads at serial nos. (1) to (4) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.			
(5) 2055-115-2643-Modernisation of Police Force	38,00.00	27,22.55	-10,77.45

Total expenditure of Rs.27,22.55 lakh was inflated by debit of Rs.1,97.02 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 resulting in decrease of saving to that extent reasons for which as well as for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(6) 2055-800-8333-Expenditure from Road Safety Fund	2,50.00	..	-2,50.00
Entire provision remained unutilised, reasons for which have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(7) 2070-107-492-Expenditure on call outs-			

O.	10,62.04
R.	-2,56.44

8,05.60	6,86.31	-1,19.29
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Anticipated saving of Rs.2,56.44 lakh was attributed to non-receipt of sanction for filling up of vacant posts of Home guards and adopting of economy measures. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-001-1011-Regional I.G. and Divisional Establishment-			
O.	89.61		
S.	Token		
(2) 2055-101-270-Criminal Investigation Department-	89.61	2,22.56	+1,32.95
O.	6,03.11		
S.	Token		
	6,03.11	7,35.50	+1,32.39

Reasons for excesses under the heads at serial nos. (1) and (2) have not been intimated (October 2002). Excess had occurred under these heads during 2000-01 also.

Grant no. 3-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
3) 2055-101-279-Directorate of Prosecution-			
O. 2,09.60			
S. 2.00			
R. -66.43	1,45.17	3,21.46	+1,76.29

Reasons for anticipated saving of Rs.66.43 lakh as well as for final excess have not been intimated (October 2002).

4) 2055-109-109-Extra Police Guards, the cost of which is recoverable from Private companies and persons	67.68	1,58.16	+90.48
5) 2055-109-4491-General expenditure - (district establishment)			
O. 1,16,14.58			
S. Token	1,16,14.58	1,21,18.06	+5,03.48

Reasons for excesses under the heads at serial nos. (4) and (5) above have not been intimated (October 2002).

charged-
(v) Against the available saving of Rs.8.93 lakh, a sum of Rs.1.00 lakh only was surrendered on 30th March 2002.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2055-109-4491-General expenditure (district establishment)	13.56	5.63	-7.93

Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

CAPITAL:

Against the available saving of Rs.0.40 lakh, no amount was surrendered during the year.

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

	Total grant Rs.	Actual expenditure Rs.	Excess Savings Rs.
MAJOR HEADS-			
2013-COUNCIL OF MINISTERS			
2070-OTHER ADMINISTRATIVE SERVICES			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
3454-CENSUS,SURVEY AND STATISTICS			
REVENUE:			
Original			
Supplementary	2,36,02,000		
Amount surrendered during the year (30 and 31 st March 2002)	50,000		
	2,36,52,000	1,07,08,174	-1,29,43,826
			41,83,333

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, supplementary grant of Rs. 0.50 obtained in December 2001 proved unnecessary.
- (ii) Against the available saving of Rs.1,29.44 lakh, a sum of Rs.41.83 lakh only was surrendered 30 and 31st March 2002.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Savings
(1) 2013-800-9261-Other expenditure-			
O.			
S.	50.00		
	0.50		
	50.50	3.62	-46.88
Reasons for saving have not been intimated (October 2002). Saving had occurred under this during 2000-01 also.			
(2) 2235-60-200-3700-Rajya Sainik Board-			
O.			
R.	27.15		
	-22.44		
	4.71	2.22	-2.49

Grant no.04-concl.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-60-200-9262-District Sainik Board-				
O.	50.53			
R.	-15.43	35.10	37.22	+2.12

Anticipated savings of Rs.22.44 lakh and Rs.15.43 lakh under the heads at serial nos.(2) and (3) above respectively was attributed to non-creation of posts. Reasons for final saving/final excess under these heads have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

3454-01-800-7586-Census work of 2001	30.63	2.52	-28.11
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Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6-80-001-5347-Directorate of Estate	12.66	15.42	2.76

Reasons for excess have not been intimated (October 2002).

GRANT NO.-05-JAIL
(All Voted)

**MAJOR HEAD-
2056-JAILS**

REVENUE:

	Total grant Rs.	Actual expenditure Rs.	Excess Savings Rs.
Original			
Supplementary	18,91,32,000		
Amount surrendered during the year (31 st March 2002)	25,00,000		
	19,16,32,000	16,59,28,041	-2,57,03,959
			2,91,80,711

Total expenditure of Rs.16,59.28 lakh includes a sum of Rs.19.90 lakh drawn under Major head 101-1529-Modernisation of Jail Administration and credited to Major head 8443-Civil Deposits-800-Other Deposits 31st March 2002.

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs. 2,91.81 lakh obtained in July 2001 proved unnecessary.
- (ii) The surrender of Rs. 2,91.81 lakh on 31st March 2002 was in excess of the available savings of Rs.2,57.04 lakh. This indicates inaccurate budget forecasting and management.
- (iii) Saving in the provision occurred mainly under :-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess Savings
(1) 2056-001-2272-Direction and Administration-			
O.	34.75		
R.	-17.41		
	17.34	12.10	
Anticipated saving of Rs. 17.41 lakh was attributed to non-filling of vacant posts (Rs. 14.86 lakh) and economy measures (Rs. 2.55 lakh). Reasons for final saving of Rs. 5.24 lakh have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(2) 2056-101-1080-Establishment of Open Jails-			
O.	26.77		
R.	-6.87		
	19.90	2.44	

A part of the anticipated saving of Rs. 6.87 lakh was attributed to non-filling of vacant posts (Rs. 4.89 lakh) and economy measures (Rs. 1.41 lakh). Adequate reasons for remaining anticipated saving (Rs. 4.89 lakh) as for final saving have not been intimated (October 2002).

Grant no.-5 concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2056-101-938-Central and District Jails-			
O.	17,71.70		
S.	5.00		
R.	-2,53.79		
	15,22.91	16,15.73	+92.82

A part of the anticipated saving of Rs. 2,53.79 lakh was attributed to non-filling of vacant posts (Rs. 35.12 lakh) and economy measures (Rs. 7.49 lakh). Adequate reasons for remaining anticipated saving (Rs. 2,11.18 lakh) as well as for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(4) 2056-102-1524-Jail Manufactures-

O.	51.89		
R.	-8.44		
	43.45	8.95	-34.50

A part of the anticipated saving of Rs. 8.44 lakh was attributed to non-filling of vacant posts and economy measures (Rs.5.21 lakh). Reasons for balance anticipated saving of Rs.3.23 lakh as well as for final saving have not been intimated (October 2002).

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
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			
4425-CAPITAL OUTLAY ON CO-OPERATION			
4885-OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
7999-APPROPRIATION TO THE CONTINGENCY FUND			
REVENUE:			
Voted-			
Original			
Supplementary	4,50,92,43,000		
Amount surrendered during the year (30 th March 2002)	9,30,000	4,51,01,73,000	
		4,65,79,07,933	+14,77,34,933
Charged			1,93,00,448
Amount surrendered during the year (30 th March 2002)		2,10,000	
		1,38,664	-71,336
CAPITAL:			10,000
Voted			
Amount surrendered during the year (30 th March 2002)		12,83,56,000	
Notes and Comments		5,72,23,943	-7,11,32,057
			4,09,99,400
REVENUE:			
Voted-			
(i) Excess expenditure of Rs.14,77,34,933 over the provision requires regularisation.			
(ii) In view of final excess of Rs.14,77.35 lakh . supplementary grant of Rs.9.30 lakh obtained July 2001 proved inadequate.			

Grant no.06-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2054-095-4307-Divisional Establishment-			
O	75.40		
S.	1.00		
R.	-7.17		
	69.23	84.59	+15.36

Anticipated saving of Rs.7.17 lakh was attributed to posts remaining vacant, non-availability of office building for the Directorate and non-receipt of bills from the Central Press. Reasons for final excess have not been intimated (October 2002).

(2) 2235-60-200-7000-Recoupment of Pension Welfare Fund	3.00	22.55	+19.55
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Reasons for excess have not been intimated (October 2002).

(iv) Expenditure without Budget Provision:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2071-01-101-9997-For successor State of Chhattisgarh	..	2,62,78.94	+2,62,78.94
(2) 2071-01-101-9999-For combined State of Madhya Pradesh	..	34,44.89	+34,44.89
(3) 2071-01-102-9997-For successor State of Chhattisgarh	..	12,68.94	+12,68.94
(4) 2071-01-102-9999-For combined State of Madhya Pradesh	..	1,51.80	+1,51.80
(5) 2071-01-103-9997-For successor State of Chhattisgarh	..	0.44	+0.44
(6) 2071-01-103-9999-For combined State of Madhya Pradesh	..	0.75	+0.75
(7) 2071-01-104-9997-For successor State of Chhattisgarh	..	85,70.11	+85,70.11
(8) 2071-01-104-9999-For combined State of Madhya Pradesh	..	13,54.98	+13,54.98
(9) 2071-01-105-9997-For successor State of Chhattisgarh	..	35,99.98	+35,99.98
(10) 2071-01-105-9999-For combined State of Madhya Pradesh	..	7,93.29	+7,93.29
(11) 2071-01-111-9997-For successor State of Chhattisgarh	..	49.03	+49.03
(12) 2071-01-111-9999-For combined State of Madhya Pradesh	..	12.42	+12.42

Reasons for incurring of expenditure without budget provision under the above heads at serial nos. (1) to (12) above have not been intimated (October 2002).

Grant no.06-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 2054-098-4361-Local Fund Accounts-			
O. 2,84.48			
R. -68.91			
	2,15.57	1,70.98	-44.59
Reasons for anticipated saving of Rs.68.91 lakh as well as for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(2) 2070-800-224-Other Expenditure	1,44,00.00		
(3) 2071-01-101-2413-Payable to Retired salaried Persons	2,08,73.34	0.33	-1,43,99.67
(4) 2071-01-102-3080-Payment of Commuted value of pensions in India	24,48.48	99.65	-2,07,73.69
(5) 2071-01-104-4590-Service and Death-Cum-Retirement Gratuity	48,08.16	..	-24,48.48
(6) 2071-01-105-2514-Family Pensions	14,42.67	6.91	-48,01.21
		4.89	-14,37.71
Reasons for savings/non-utilisation of entire provision under the heads at serial nos.(2) to (6) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.			

Charged-

(vi) Against the available saving of Rs.0.71 lakh, a sum of Rs.0.10 lakh only was surrendered 30th March 2002.

(vii) Expenditure without appropriation :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 2071-01-101-9997-For successor State of Chhattisgarh	..		
(2) 2071-01-106-9997-For successor State of Chhattisgarh	..	1.29	+1.29
	..	0.10	+0.10
Reasons for incurring of expenditure without appropriation under the heads at serial nos.(1) and (2) above have not been intimated (October 2002).			

CAPITAL:
Voted-

(viii) Against the available saving of Rs.7,11.32 lakh, a sum of Rs.4,09.99 lakh only was surrendered 30th March 2002.

Grant no.06-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4885-01-190-0101-State Plan Schemes (Normal)-			
3210-Investment in the share capital of Finance Corporation	1,25.00	..	-1,25.00
Reasons for non-utilisation of entire provision have not been intimated (October 2002). Entire provision had remained unutilised under this head during 2000-01 also.			
(2) 7610-201-9084-House Building Advances to All India Service Officers-			
O. 1,00.00			
R. -46.55	53.45	10.95	-42.50
(3) 7610-201-9085-House Building Advances to Other Government Servants-			
O. 2,17.92			
R. -83.24	1,34.68	50.80	-83.88
(4) 7610-202-5297-Motor Conveyance Advance to Other Government Servants-			
O. 3,00.00			
R. -2,45.82	54.18	43.32	-10.86

Specific reasons for anticipated savings of Rs.46.55 lakh, Rs.83.24 lakh and Rs.2,45.82 lakh under the heads at serial nos. (2) to (4) above respectively as well as for final savings under these heads have not been intimated (October 2002). Saving had occurred under the heads at serial nos.(2) and (4) above during 2000-01 also.

GRANT NO. 07 -EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
MAJOR HEADS-			
2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2058-STATIONERY AND PRINTING			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4216-CAPITAL OUTLAY ON HOUSING			
5465-INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
6250-LOANS FOR OTHER SOCIAL SERVICES			
REVENUE:			
Voted-			
Original			
Supplementary	44,34,19,000		
Amount surrendered during the year (30 th March 2002)	45,19,49,000		
	89,53,68,000		
Charged		55,85,66,987	-33,68,01,013
Amount surrendered during the year (30 th March 2002)			2,73,03,000
	6,55,27,000		
		6,53,64,000	-1,63,000
			10,000
CAPITAL:			
Voted-			
Original			
Supplementary	5,000		
Amount surrendered during the year	14,53,500		
	14,58,500		
Notes and Comments		14,53,500	-5,000
REVENUE:			
Voted-			

(i) In view of final saving of Rs.33,68.01 lakh, supplementary grant of Rs.43,70.49 lakh obtained in July 2001 proved excessive while supplementary grant of Rs.1,49.00 lakh obtained in December 2001 was unnecessary.

Grant no.07-contd.

(ii) Against the available saving of Rs.33,68.01 lakh, a sum of Rs.2,73.03 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2039-001-122-Superintendence-			
O. 45.06			
S. 1,45.00	1,90.06	87.55	-1,02.51
(2) 2039-104-4173-Purchase of Spirit-			
O. 15,00.00			
S. 30,00.00	45,00.00	13,21.37	-31,78.63
(3) 2039-800-4034-Running of Departmental Liquor Shops			
O. 6,54.75			
S. 10,70.00	17,24.75	5,76.68	-11,48.07

Reasons for savings under the heads at serial nos. (1) to (3) above have not been intimated (October 2002). Saving had occurred under this heads at serial nos. (1) and (3) above during 2000-01 also.

(4) 2040-101-1509-District Establishment-			
O. 7,27.09			
S. 26.95			
R. -31.22	7,22.82	5,56.38	-1,66.44

Reasons for anticipated saving of Rs.31.22 lakh as well as for final saving have not been intimated (October 2002).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2030-03-001-1480-District Charges	1,81.16	2,68.63	+87.47
(2) 2039-001-1470-District Executive Establishment	7,62.65	19,17.21	+11,54.56

Reasons for excesses under the heads at serial nos. (1) and (2) above have not been intimated (October 2002).

(3) 2040-001-3569-Headquarter
Establishment Expenditure-

O. 87.50			
S. 2,49.34			
R. -2,41.81	95.03	4,87.72	+3,92.69

Grant no.07-conclld.

Anticipated saving of Rs.2,41.81 lakh was attributed mainly to shortage of staff and restriction on purchase imposed by the Government. Reasons for final excess have not been intimated (October 2002).

Charged-

(v) Against the available saving of Rs.1.63 lakh, a sum of Rs.0.10 lakh only was surrendered on 30th March 2002.

(vi) Panchayat Land Revenue Cess and Stamp Duty Fund:-

Consequent upon the re-organisation of the Madhya Pradesh State under the Madhya Pradesh Reorganisation Act 2000, the new state of Chhattisgarh was formed from 1st November 2000. According to the provision of Rule 79 of the Act, Laws, prevailing on the date of re-organisation, will be adopted as such by the successor State for the period of two years. Accordingly the panchayat, Land Revenue cess and Stamp Duty Fund was constituted under section 74 and 75 of the Madhya Pradesh Panchayati Raj Adhiniyam 1993. Land Revenue cess levied on or collected from each land holders and leasee of Government land within the area of Gram Panchayat at the rate of 50 paise per each rupee or part thereof in every financial year and additional stamp fee levied on value of immovable property at the time of gift, sale and mortgage deed at the rate of one percent will be credited to the receipt of the Government under consolidated fund of the State. The fund is utilised for payment of pay and allowances to the employees and office expenses of Janapad, Gram and District panchayat. The cess and additional stamp fee is credited to revenue under Major head "0030-Stamps and Registration-02-Stamps-non-judicial-800-Other Receipts-0035-Stamp fee levied under M.P.Panchayat Adhiniyam" and an amount equivalent to the proceeds of cess and additional stamp fee realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major head "2030-Stamps and Registration -02-Stamps-Non-Judicial-797-Transfer to/from Reserve fund and Deposits Development Fund" in Revenue (voted) section and under major head "2030-Stamps and Registration-02-stamps-non-judicial-797-Transfer to/from Reserve Fund and Deposits Accounts-6002-Transfer of the additional stamp duty levied under Madhya Pradesh Panchayat Adhiniyam to Panchayat, Land Revenue cess and Stamp Duty fund" in Revenue (charged) section under this grant and credited to the Major head "8229-Development and Welfare fund-200-Other Development and Welfare funds-Panchayat, Land Revenue cess and Stamp duty fund."

The opening balance of the fund as on 1st April 2001 was nil. During the year no amount was credited and debited to the fund. The balance at the credit of the fund on 31st March 2002 was nil.

Account of transactions of the fund is included in statement no.16 of Finance Accounts 2001-02.

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2401-CROP HUSBANDRY			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6401-LOANS FOR CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	1,04,31,94,000		
Supplementary	80,96,000	1,05,12,90,000	77,16,66,135
Amount surrendered during the year (30 th March 2002)			-27,96,23,865 26,75,66,000
<i>Charged</i>		41,45,000	
<i>Amount surrendered during the year (30th March 2002)</i>			-41,45,000 41,45,000
CAPITAL:	3,72,85,000	1,11,23,026	-2,61,61,974
Amount surrendered during the year (30 th March 2002)			1,70,85,000

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.80.96 lakh obtained in July 2001 (Rs.7.00 lakh) and February 2002 (Rs.73.96 lakh) proved unnecessary.

(ii) Against the available saving of Rs.27,96.24 lakh, an amount of Rs.26,75.66 lakh was surrendered on 30th March 2002.

Grant no.08-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess- Saving
(1) 2029-102-1058-Consolidation of Holdings (Chakbandi)-			
O. 1,73.08			
R. -87.42			
	85.66	84.02	-1.64
Anticipated saving of Rs.87.42 lakh was attributed to two posts of Deputy Commissioner Land Record were remaining vacant, non-posting of surveyor (Vrandjan), economy measures and non-receipt of demand for machinery and equipments. Reasons for final saving have not been intimated (October 2002).			
(2) 2029-102-2503-Survey, Settlement and Land Record operation-			
O. 1,85.44			
R. -92.27			
	93.17	95.61	+2.44
Anticipated saving of Rs.92.27 lakh was attributed to non appointment of employees and economy measures. Reasons for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(3) 2029-102-4724-Halkabandi Scheme-			
O. 87.51			
R. -24.70			
	62.81	6.72	-56.09
Anticipated saving of Rs.24.70 lakh was attributed to non filling of vacant posts of Patwaries. Reasons for final saving have not been intimated (October 2002).			
(4) 2029-102-0101-State Plan Schemes (Normal)- 4729-Scheme for Aerial Survey-			
O. 1,44.50			
R. -1,44.50			
Entire provision remained unutilised and was surrendered on 30 th March 2002 due to non release of funds by State Government.			
(5) 2029-103-1472-District Charges-			
O. 31,29.74			
R. -3,54.35			
	27,75.39	24,65.82	-3,09.57
Anticipated saving of Rs.3,54.35 lakh was attributed to non filling of vacant posts of Patwaries, economy measures in Office expenses and non receipt of demand from subordinate offices. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(6) 2029-103-6337-Update of Land Records -			
O. 73.20			
R. -73.20			
Entire provision remained unutilised and was surrendered on 30 th March 2002 due to non-release of funds by State Government.			

Grant no.08-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+- Saving-
(7) 2029-103-0801-Central Sector Schemes Normal- 5917-Extension of computerisation Scheme of Land Records-			
O. 5.40.00			
S. 60.00			
R. -4.43.20	1.56.80	1.56.80	..

Anticipated saving of Rs.4,43.20 lakh was attributed to non-release of Funds by State Government. Saving had occurred under this head during 2000-01 also.

(8) 2029-103-0801-Central Sector Schemes Normal- 8717-16 th Animal Census-			
O. 72.00			
R. -72.00	..	..	..

Anticipated saving of entire provision of Rs.72.00 lakh was reportedly due to non-release of funds by Central Government. Saving had occurred under this head during 2000-01 also.

(9) 2029-103-0101-State Plan Schemes (Normal)- 7603-Implementation of National Crop Insurance Scheme-			
O. 76.50			
R. -70.77	5.73	5.13	-0.60

Anticipated saving of Rs.70.77 lakh was attributed to non payment of Honoraria for printing of forms for this Five Year Plan. Reasons for final saving have not been intimated (October 2002).

(10) 2053-093-1510-District Establishment- Payment of decretal amount-			
O. 17.61.17			
R. -4.76.47	12,84.70	12.66.85	-17.85

Anticipated saving of Rs.4,76.47 lakh was attributed to non-filling of vacant posts in re-organised State of Chhattisgarh, economy measures and non-purchase of Vehicles. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(11) 2053-094-441-Process Servers Establishment-			
O. 7,70.99			
R. -2,67.08	5.03.91	3,76.92	-1,26.99

(12) 2053-094-619-Establishment of Sub-division-			
O. 12.76.37			
R. -1.94.26	10.82.11	9,24.87	-1.57.24

Anticipated savings of Rs.2.67.08 lakh and Rs.1.94.26 lakh under heads at serial nos. (11) and (12) above respectively were attributed to posts remaining vacant and economy measures. Reasons for final savings under these heads have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

Grant no.08-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
------	-------------	-------------------------------------	---------------

(1) 2029-102-2833-Office of the Forecast Officers and Settlement Officers-

O.	9,68.14
R.	-1,29.17

8,38.97

11,49.82

+3,10.8

Anticipated saving of Rs.1,29.17 lakh was attributed to posts remaining vacant, economy measure non-receipt of demand from subordinate offices and non purchase of vehicles. Reasons for final excess have not been intimated (October 2002).

(2) 2053-094-2722-Up-gradation of Standards of Administration-

O.	4,09.38
R.	-13.46

3,95.92

5,89.09

+1,93.1

Anticipated saving of Rs.13.46 lakh was attributed mainly to economy measures. Reasons for final excess have not been intimated (October 2002).

Charged-

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess Saving
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2052-099-3657-Board of Revenue-

O.	40.70
R.	-40.70

Anticipated saving of entire appropriation of Rs. 40.70 lakh was reportedly due to non-formation of Revenue Board in the State of Chhattisgarh.

CAPITAL:

Voted-

(vi) Against the available saving of Rs.2,61.62 lakh, an amount of Rs.1,70.85 lakh only was surrendered on 30th March 2002.

Grant no. 08-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
1) 5475-101-2183-Payment of compensation to land holders under Land Ceiling and Regulation Act 1976 Bonds-			
O. 18.75			
R. -18.75			
		1.99	+1.99
2) 6401-800-862-Cultivator Loan Act-			
O. 3,54.10			
R. -1,52.10			
	2,02.00	1,09.24	-92.76

Reasons for anticipated savings of Rs.18.75 lakh and Rs.1,52.10 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final excess/final saving under these heads have not been intimated (October 2002). Saving had occurred under head at serial no. (2) during 2000-01 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess Savings Rs.
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
2075-MISCELLANEOUS GENERAL SERVICES			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE			
Amount surrendered during the year	12,30,10,000	2,22,47,809	-10,07,62,1
CAPITAL			
Amount surrendered during the year	56,75,000	73,304	-56,01,6
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.10,07.62 lakh, no amount was surrendered during the year.
- (ii) Saving in the provision occurred mainly under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess Savings
(1) 2058-001-2286-Office of the Controller Government Stationery and Printing	11.88	0.18	-11.7
(2) 2058-101-3842-Branch Offices of Stationery and Stores	8,74.11	6.98	-8,67.1
(3) 2058-101-618-Office of the Deputy Controller of Stationery	55.37	..	-55.37
(4) 2058-102-2820-Printing, Storage and Distribution of Forms	2,83.59	2,12.61	-70.98
Reasons for savings under heads at serial nos.(1) to (4) above respectively have not been intimated (October 2002).			

CAPITAL:

- (iii) Against the available saving of Rs.56.02 lakh, no amount was surrendered during the year.
- (iv) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess Savings
4058-103-0101-State Plan Schemes(Normal)- 3427-Machinery and equipment- Purchase of Printing Machines	56.75	0.73	-56.02
Reasons for saving have not been intimated (October 2002).			

GRANT NO.10-FOREST

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS-			
2055-POLICE			
2235-SOCIAL SECURITY AND WELFARE			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
6401-LOANS FOR CROP HUSBANDRY			
7610-LOANS FOR GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted-			
Original	2,49,06,89,000		
Supplementary	9,74,80,000	2,58,81,69,000	2,33,82,90,462
Amount surrendered during the year (30 th March 2002)			-24,98,78,538 20,78,11,000
Charged		85,75,000	67,60,898
Amount surrendered during the year (30 th March 2002)			-18,14,102 16,75,000
CAPITAL:			
Voted-			
Original	2,27,45,000		
Supplementary	10,00,200	2,37,45,200	2,16,28,202
Amount surrendered during the year			-21,16,998
Notes and Comments			

REVENUE:

Voted -

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.9,74.80 lakh obtained in July 2001 (Rs.2,88.80 lakh), December 2001 (Rs.16.00 lakh) and February 2002 (Rs.6,70.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.24,98.79 lakh, a sum of Rs.20.78.11 lakh only was surrendered during the year.

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

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess +
Saving -

(1) 2406-01-001-3555-Head Quarter-
O.
R.

4.01.45
-92.45

3,09.00

3,12.39

-3.39

Grant no.10-contd.

Anticipated saving of Rs.92.45 lakh was attributed to posts remaining vacant (Rs.58.96 lakh) and non-posting of officers and staff (Rs.43.95 lakh), counter-balanced by augmentation of funds by re-appropriation of Rs.10.46 lakh for reasons for which as well as for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2406-01-101-3836-Timber Forest Circles Nationalised Timber, Khair and Bamboos-			
O.	39,24.33		
R.	-12,24.33		
	27,00.00	26,96.71	-3.29
Anticipated saving of Rs.12,24.33 lakh was reportedly due to winding up of four forest circles (Rs.12,59.00 lakh), counter-balanced by augmentation of funds by re-appropriation of Rs.34.70 lakh reasons for which as well as for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(3) 2406-01-101-4099-Implementation of World Food Programme-			
O.	2,23.95		
R.	-74.95		
	1,49.00	1,49.10	+0.10
Anticipated saving of Rs.74.95 lakh was the net result of decrease in provision by Rs.94.55 lakh and increase of Rs.19.60 lakh. A part of decrease of Rs.94.55 lakh was due to post remaining vacant (Rs.91.90 lakh). Reasons for balance decrease of Rs.2.65 lakh and increase of Rs.19.60 lakh have not been intimated (October 2002).			
(4) 2406-01-101-812-Working Plan Organisation and Establishment of working Forest Circles-			
O.	2,80.70		
R.	-72.70		
	2,08.00	2,19.79	+11.79
Anticipated saving of Rs.72.70 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (October 2002).			
(5) 2406-01-101-813-Working Schemes and Settlement work in encroachment-			
O.	5,81.16		
R.	-1,85.88		
	3,95.28	3,85.43	-9.85
Anticipated saving of Rs.1,85.88 lakh was attributed to posts remaining vacant (Rs.1,89.22 lakh) counter-balanced by augmentation of funds by reappropriation of Rs.3.34 lakh, reasons for which as well as for final saving have not been intimated (October 2002).			
(6) 2406-01-102-0101-State Plan Schemes (Normal) 646-Expenditure from substitute Plantation Fund-			
O.	15,00.00		
S.	6,70.00		
	21,70.00	14,68.87	-7,01.13
(7) 2406-01-102-0801-Central Sector Schemes Normal- 6027-Development of Integrated Waste Land Scheme			
	1,20.00	22.37	-97.63
Reasons for savings under the heads at serial nos. (6) and (7) above have not been intimated (October 2002)			

Grant no.10-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(8) 2406-01-102- 1902-Lantana of fast Growing Plantation-				
O.	4,54.65			
R.	-54.65	4,00.00	3,50.99	-49.01
A part of the anticipated saving of Rs.54.65 lakh was attributed to posts remaining vacant (Rs.2.20 lakh). Specific reasons for balance anticipated saving of Rs.52.45 lakh as well as for final saving have not been intimated (October 2002).				
(9) 2406-01-102-3044-Sowing and Planting-				
O.	7,00.00			
R.	-1,40.00	5,60.00	4,89.95	-70.05
A part of the anticipated saving of Rs.1,40.00 lakh was attributed mainly to less demand (Rs.1,00.00 lakh). Specific reasons for balance anticipated saving of Rs.40.00 lakh as well as for final saving have not been intimated (October 2002).				
(10) 2406-01-203-535-Timber-				
O.	25,08.90			
R.	-7,58.90	17,50.00	16,97.21	-52.79
Anticipated saving of Rs.7,58.90 lakh was reportedly due to late receipt of permission for cutting in Bastar District (Rs.8,41.80 lakh), Counter-balanced by augmentation of funds by reappropriation due to actual demand (Rs.82.90 lakh). Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.				
(11) 2406-01-204-2901-Bamboos-				
O.	14,43.00			
R.	-5,18.00	9,25.00	8,98.38	-26.62
Anticipated saving of Rs.5,18.00 lakh was reportedly due to effect of Naxalite activities on cutting and carriage of bamboo. Reasons for final saving have not been intimated (October 2002).				
(12) 2406-02-110-0701-Centrally sponsored Schemes Normal- 6539-Development of National Parks and sanctuaries-				
O.	1,66.00			
S.	1,00.00	2,66.00	1,11.24	-1,54.76
(13) 2406-02-110-0801-Central Sector schemes Normal 6538-Echo Development				
		1,07.20	43.46	-63.74
Reasons for savings under the heads at serial nos. (12) and (13) above have not been intimated (October 2002).				
(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-				
Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2055-104-3895-Special Police for Forest Protection				
		77.34	7,28.51	+6,51.17
Reasons for excess have not been intimated (October 2002).				

Grant no.10-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2406-01-101-3877-Divisional Forest Circle-				
O.				
S.	69,18.05			
R.	1,00.00			
	5,81.95	76,00.00	76,06.41	+6.41
Augmentation of funds by reappropriation of Rs.5,81.95 lakh was reportedly due to increase in number of forest circles from 27 to 32 due to reorganisation of forest circles (Rs.10,06.35 lakh), additional expenditure in the pending work of marking due to receipt of permission from Government of India for cutting (Rs.40.00 lakh), additional expenditure on daily wages labourers appointed prior to 1988 (Rs.1,70.00 lakh), Counter-balanced by anticipated saving of Rs.6,34.40 lakh, a part of which was due to posts remaining vacant (Rs.4,57.15 lakh) and less demand (Rs.47.40 lakh) (October 2002). Reasons for balance anticipated saving of Rs.1,29.85 lakh as well as for final excess have not been intimated (October 2002).				
(3) 2406-01-102-4475-Social Forestry				
O.				
R.	3,69.10			
	-16.10	3,53.00	4,24.93	+71.93
Anticipated saving of Rs.16.10 lakh was attributed to winding up to Social Forestry Circles owing to reorganisation (Rs.21.90 lakh) and less requirement (Rs.0.40 lakh), counter-balanced by augmentation of funds by reappropriation due to additional demand (Rs.6.20 lakh). Reasons for final excess have not been intimated (October 2002).				
(4) 2406-01-102-7563-Plantation in lieu of Encroachment-				
O.				
R.	6,90.00			
	50.00	7,40.00	7,45.18	+5.18
Augmentation of funds by re-appropriation of Rs.50.00 lakh was attributed to plantation in lieu of Encroachment as per instructions of Honorable Supreme court. Reasons for final excess have not been intimated (October 2002).				
(5) 2406-01-797-216-Transfer of amount received from other Departments for Forestation to compensatory Forestation/Plantation Fund-				
O.				
R.	15,00.00			
	6,70.00	21,70.00	21,70.00	
Augmentation of funds by reappropriation of Rs.6,70.00 lakh was reportedly due to keeping Rs.12,50.00 lakh in a separate bank account for compensatory plantation as per instructions of Honorable Supreme Court.				
Charged-				
30 th March 2002.				
(v) Against the available saving of Rs.18.14 lakh, a sum of Rs.16.75 lakh only was surrendered				

Grant no.10-concl'd.

(iv) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2406-01-800-190-Other Works- Repair of wells and streams-				
O.	25.75			
R.	-16.75	9.00	7.61	-1.39

Anticipated saving of Rs.16.75 lakh was attributed to less requirement for payment of decretal amount.

Reasons for final saving have not been intimated (October 2002).

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, supplementary grant of Rs.10.00 lakh obtained in July 2001 proved unnecessary.

(viii) Against the available saving of Rs.21.17 lakh, no amount was surrendered during the year.

(ix) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction of Building and Roads-				
O.	2,25.00			
S.	10.00	2,35.00	2,14.81	-20.19

Reasons for saving have not been intimated (October 2002).

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

Total grant
or
appropriation
Rs.Actual
expenditure
Rs.Ex
Sa
R

MAJOR HEADS-

2070-OTHER ADMINISTRATIVE SERVICES
 2230-LABOUR AND EMPLOYMENT
 2851-VILLAGE AND SMALL INDUSTRIES
 2852-INDUSTRIES
 3475-OTHER GENERAL ECONOMIC SERVICES
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
 6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES

REVENUE:

Voted-

Original
 Supplementary
 Amount surrendered during the year
 (30th March 2002)

6,69,10,000

6,70,45,000

13,39,55,000

Charged
 Amount surrendered during the year
 (30th March 2002)

12,20,41,494

-1,19,13,506

1,02,51,204

CAPITAL:

Voted-

Original
 Supplementary
 Amount surrendered during the year
 (30th March 2002)

1,14,72,000

15,00,000

1,29,72,000

Charged
 Amount surrendered during the year
 (30th March 2002)

1,02,18,000

-27,54,000

27,54,000

15,00,000

Notes and Comments

REVENUE:

Voted-

-15,00,000
 15,00,000

(i) In view of final saving of Rs.1.19.14 lakh, supplementary grant of Rs.6.34.94 lakh obtained in July 2001 proved excessive while supplementary grant of Rs.30.52 lakh and Rs.4.99 lakh obtained in December 2001 and February 2002 respectively were unnecessary.

(ii) Against the available saving of Rs.1.19.14 lakh, a sum of Rs.1.02.51 lakh only was surrendered on 30th March 2002.

Grant no.11-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	-------------	----------------------------------------	-----------------

(1) 2851-200-0101-State Plan Schemes (Normal)
1464-District Industries Centre-

O.	3,90.83		
R.	-25.35	3,65.48	3,41.31
			-24.17

Decrease in provision by Rs.25.35 lakh, as anticipated saving was the net effect of decrease of Rs.30.99 lakh and increase of Rs.5.64 lakh. The increase of Rs.5.64 lakh was due to payment of salaries to chowkidars and drivers. The reasons for decrease of Rs.30.99 lakh as well as for final savings have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(2) 2851-800-0801-Central Sector Schemes Normal
8325-Prime Minister Rojgar Yojana-

O.	27.61		
S.	24.94		
R.	-21.22	31.33	30.29
			-1.04

(3) 2852-80-800-0101-State Plan Schemes (Normal)-
9068-Cost Capital Investment-

O.	82.37		
R.	-18.06	64.31	62.64
			-1.67

Reasons for anticipated savings of Rs.21.22 lakh and Rs.18.06 lakh under the heads at serial nos.(2) and (3) above respectively as well as for final savings under these heads have not been intimated (October 2002).

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of Rs.15.00 lakh obtained in July 2001 proved unnecessary

(v) Saving in the provision mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	-------------	----------------------------------------	-----------------

(1) 4851-101-0101-State Plan Schemes (Normal)
9219-Land Acquisition and Land Development
payment of Compensation-

O.	70.00	63.00	63.00
R.	-7.00		

Grant no.-11-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4851-101-0101-State Plan Schemes (Normal)- 9232-Construction of Roads, Culverts, Drains etc, in Industrial areas/estates-			
O.	12.60		
R.	-12.60		

Reasons for anticipated saving of Rs. 7.00 lakh and entire provision of Rs.12.60 lakh under the heads serial nos. (1) and (2) above respectively have not been intimated (October 2002).

Charged-

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4851-101-0101-State Plan Schemes (Normal) 9219-Land Acquisition and Land Development Payment of Compensation-			
O.	15.00		
R.	-15.00		

Reasons for anticipated saving of entire appropriation of Rs.15.00 lakh have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
-------------------------------------------	------------------------------	---------------------------

MAJOR HEADS-

2045-OTHER TAXES AND DUTIES ON
COMMODITIES AND SERVICES
2501-SPECIAL PROGRAMME FOR RURAL
DEVELOPMENT
2801-POWER
2810-NON-CONVENTIONAL SOURCES OF
ENERGY
2852-INDUSTRIES
6801-LOANS FOR POWER PROJECTS

REVENUE:

Voted-

Original	79,19,06,000			
Supplementary	8,61,64,000	87,80,70,000	73,44,39,092	-14,36,30,908
Amount surrendered during the year				..

Charged		6,66,00,000	6,66,00,000	..
Amount surrendered during the year				..

CAPITAL:

Voted	20,00,00,000	5,13,00,000	-14,87,00,000
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than original provision, the supplementary grant of Rs.8,61.64 lakh obtained in July, 2001 proved unnecessary.

(ii) Against the available saving of Rs.14,36.31 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2501-04-101-0410-Energy Development Fund- 3220-Grant-in-aid to Chhattisgarh Energy Development Corporation	98.05	40.00	-58.05
(2) 2801-06-800-3354-Payment of subsidy to State Electricity Board	1.25.00	12.50	-1.12.50

Grant No. 12-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2810-60-800-0410-Energy Development Fund- 3220-Grant-in-aid to Chhattisgarh Energy Development Corporation	3.25.28	2.02.97	-1.22.31
Reasons for savings under the heads at serial numbers (1) to (3) above respectively have not been intimate (October 2002).			
(4) 2801-80-101-0701-Centrally Sponsored Schemes Normal- 4841-Grant-in-aid to Instantaneous Energy Development Project	20.00.00	..	-20.00.00
Entire provision remained unutilised. Reasons for which have not been intimated (October 2002).			
(iv) Saving in note (iii) above was partly off-set by excess over the provision mainly under:-			

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2801-06-101-0801-Central Sector Schemes Normal 4851-Prime Minister Gramodaya Yojana	4.38.31	5.65.00	+1.26.69 (1)
(2) 2801-80-101-3354-Payment of subsidy to State Electricity Board	40.75.00	42.47.50	+1.72.50
(3) 2801-80-101-5855-Payment of subsidy to State Electricity Board for reimbursement of expenditure in connection with free supply of electricity to one point connection and 5 H.P Agriculture Pumps/Threshers	16.00.00	21.77.92	+5.77.92
Reasons for excesses under heads at serial numbers (1) to (3) above respectively have not been intimate (October 2002).			

(v) Electricity / Energy Development Funds-

The Energy Development Fund was constituted out of the Energy Development cess levied on the total units of electrical energy sold or supplied to a consumer or consumed by himself or his employees at the rate of one 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 "00- Taxes and Duties on Electricity-800-Other Receipts" and an amount equivalent to proceeds of cess realised by the State Government in the preceding financial year is charged to consolidated fund of the state under the Major Head "20- Other Taxes and Duties on commodities and services-103-Collection charges-Electricity Duty-3218- Transfer of Energy Development cess to Energy Development Fund levied under Madhya Pradesh Upkar Adhiniyam 1982" under the grant and credited to the Energy Development Fund.

Grant no. 12 – conold.

The opening balance of the fund as on 1st April 2001 was Rs.2,56.45 lakh. During the year, an amount of Rs.6,66.00 lakh was credited to the fund by Debit to Major Head 2045-103-3218-Transfer of Energy Development cess to Energy Development Fund under this grant and no expenditure was incurred during the year from the fund, the closing balance at the credit to the fund was Rs.9,22.45 lakh on 31st March 2002.

The transaction of the fund stand included under Major Head '8229-Development and Welfare Fund-110-Electricity Development Funds', an account of which is given in statement No.16 of Finance Accounts 2001-02.

CAPITAL:

Voted-

(vi) Against the available saving of Rs.14,87.00 lakh, no amount was surrendered during the year.

(vii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6801-800-0701-Centrally Sponsored Schemes Normal 4842-Loans for Energy Development Project	20,00.00	5,13.00	-14,87.00

Reasons for saving have not been intimated (October 2002).

GRANT NO.13-AGRICULTURE

Total grant
or
appropriation
Rs.Actual
expenditure
Rs.Exces
Savin
Rs.

MAJOR HEADS-

2401-CROP HUSBANDRY
 2402-SOIL AND WATER CONSERVATION
 2415-AGRICULTURAL RESEARCH AND EDUCATION
 2705-COMMAND AREA DEVELOPMENT
 4401-CAPITAL OUTLAY ON CROP HUSBANDRY
 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION
 6402-LOANS FOR SOIL AND WATER CONSERVATION
 6425-LOANS FOR CO-OPERATION

REVENUE:

Voted-

Original
Supplementary66,98,34,000
52,96,71,057

Amount surrendered during the year

Charged

Amount surrendered during the year

1,19,95,05,057

1,03,23,31,092

-16,71,73,965

5,50,000

-5,50,000

CAPITAL:

Voted

Amount surrendered during the year

53,34,000

Notes and Comments

31,77,516

-21,56,484

REVENUE:

Voted -

(i) In view of final saving of Rs.16,71.74 lakh, supplementary grant of Rs.37,84.68 lakh obtained in 2001 proved excessive while supplementary grants of Rs.13,29.30 lakh and Rs.1,82.73 lakh obtained in December 2001 and February 2002 respectively were unnecessary.

(ii) Against the available saving of Rs.16,71.74 lakh, no amount was surrendered during the year.

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

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess
Saving

(1) 2401-001-0101-State Plan Schemes (Normal)-
 4112-Expenditure for the first phase of
 the State Plan Intensive Extension Project

6,66.69

2,92.87

-3,73.82

Grant no.13-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2401-001-4288-Direction (Staff at Headquarters Level)	1,74.52	82.11	-92.41
(3) 2401-102-0701-Centrally Sponsored Schemes Normal- 921-Production of pulses crops	1,03.75	15.35	-88.40
(4) 2401-103-899-Agriculture Farms- S. 30.00	30.00	..	-30.00
(5) 2401-105-0801-Central Sector Schemes Normal- 8313-Central Sector Scheme for integrated and balanced use of mannures	50.00	0.15	-49.85
(6) 2401-108-0701-Centrally Sponsored Schemes Normal- 4325-Centrally Sponsored Scheme for Intensive District Cotton Development Programme	35.00	1.98	-33.02
(7) 2401-108-0701-Centrally Sponsored Schemes Normal- 4838-Micro Management Working Plan- O. 7,04.70 S. 12,98.88	20,03.58	9,52.03	-10,51.55
(8) 2401-110-0101-State Plan Schemes (Normal)- 8702-National Agricultural Insurance Scheme- (Corpus of Fund) O. 1,76.00 S. 36,72.73	38,48.73	24,04.83	-14,43.90
(9) 2401-119-0101-State Plan Schemes (Normal)- 2013-Establishment of New Gardens and Nurseries	5,36.66	4,02.79	-1,33.87
(10) 2401-119-0101-State Plan Schemes (Normal)- 655-Integrated Horticulture Development Scheme	1,79.20	1,07.94	-71.26
(11) 2401-119-0101-State Plan Schemes Normal- 9188-Horticulture Development Programme	1,09.90	77.33	-32.57
(12) 2402-001-4289-Direction (Headquarters Level)- O. 2.78 S. 1,82.73	1,85.51	7.44	-1,78.07

Reasons for savings/non-utilisation of entire provision under the heads at serial nos. (1) to (12) above have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (1) to (3), (8), (9) and (11) above during 2000-01 also.

Grant no.13-conclld.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2401-001-0101-State Plan Schemes (Normal)- 3733-National agriculture extension project	19.12	40.85	+21.73
(2) 2401-001-119-Subordinate and expert staff (District and Subordinate Level)-	14,29.51	31,05.91	+16,76.40
(3) 2401-001-124-Superintendence (Division Level Staff)	2,16.52	3,62.10	+1,45.58
(4) 2401-119-3902-Development scheme of present Nurseries and gardens	1,94.60	2,21.01	+26.41
(5) 2402-102-0101-State Plan Schemes (Normal)- 3143-Soil Conservation Contour Bunding schemes	7,32.87	10,23.79	+2,90.92

Reasons for excesses under the heads at serial nos. (1) to (5) above have not been intimate (October 2002). Excess had occurred under the heads at serial nos. (2) and (3) above during 2000-01 also.

Charged-

during the year.

(v) Against the available saving of entire appropriation of Rs.5.50 lakh, no amount was surrendered

CAPITAL:

Voted-

(vi) Against the available saving of Rs.21.56 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4401-119-9496-Development of main garden in the premises of Raj Bhawan	9.50	..	-9.50
(2) 6402-102-0101-State Plan Schemes (Normal)- 3131-Land Improvement Loans Act (Contour Bunding)	10.00	..	-10.00

Reasons for non-utilisation of entire provisions under the heads at serial nos. (1) and (2) above not been intimated (October 2002). Saving had occurred under the head at serial no. (2) above during 2000-01 also.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEAD-

2403-ANIMAL HUSBANDRY

REVENUE:

Voted-

Original	39,61,72,000			
Supplementary	5,74,58,000	45,36,30,000	47,31,29,522	+1,94,99,522
Amount surrendered during the year				..

Total expenditure of Rs.47,31.30 lakh includes an amount of Rs.34,12 lakh drawn under Major Head 2403-800-0101-8703-Milk production and infrastructure and credited to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

Charged	1,00,000			-1,00,000
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted -

(i) Excess expenditure of Rs.1,94,99,522 over the grant requires regularisation.

(ii) In view of final excess of Rs.1,95.00 lakh, the supplementary grant of Rs.5,74.58 lakh obtained in July 2001 (Rs. 12.75 lakh), December 2001 (Rs. 5,51.54 lakh) and February 2002 (Rs. 10.29 lakh) proved inadequate.

(iii) Significant excess over the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Hospital and Dispensaries-			
O. 15,34.49			
S. 2,67.66			
R. -2.10	18,00.05	20,26.99	+2,26.94
(2) 2403-102-0101-State Plan Schemes (Normal)- 1108-Intensive Cattle Development Project	6,89.12	7,68.59	+79.47
(3) 2403-800-0101-State Plan Schemes (Normal)- 8703-Milk Production and infrastructure	1,70.80	2,61.41	+90.61

Grant no.-14-concl'd.

Specific reasons for anticipated saving of Rs.2.10 lakh under head at serial no.(1) have not been intimated. Expenditure of Rs.2,61.41 lakh under the head at serial no.(3) was inflated by debit of Rs.34.12 lakh to the head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 resulting in increase excess to that extent, reasons for which as well as for final excesses under the heads at serial nos. (1) to (3) above respectively have not been intimated. Excess had occurred under the head at serial no. (2) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 2403-104-0701-Centrally Sponsored Schemes Normal-5027-Rearing of goat			
(2) 2403-800-0101-State Plan Schemes (Normal)-8704-Grant to Chhattisgarh Dugdh Mahasangh	45.00	..	-45.00
(3) 2403-800-0101-State Plan Schemes (Normal)-8881-Grants to Dairy Technical College Indira Gandhi University, Raipur	1,05.00	7.00	-98.00
	70.00	..	-70.00

Reasons for non-utilisation of entire provisions under the heads at serial nos. (1) and (3) above are saving under the head at serial no.(2) above have not been intimated (October 2002).

Charged-

(v) Against the available saving of Rs.1.00 lakh, no amount was surrendered during the year. Saving occurred during 2000-01 also.

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

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
6860-LOANS FOR CONSUMER INDUSTRIES			
REVENUE:			
Original	21,41,26,000		
Supplementary	5,18,00,000	26,59,26,000	19,37,26,988
Amount surrendered during the year (30 th March 2002)			-7,21,99,012 2,17,33,840
	46,75,000	48,87,944	+2,12,944
CAPITAL			
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.5,18.00 lakh obtained in July 2001 (Rs.14.00 lakh) and February 2002 (5,04.00 lakh), proved unnecessary.

(ii) Against the available saving of Rs.7,21.99 lakh, a sum of Rs.2,17.34 lakh only was surrendered on 30th March 2002

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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14-AGRICULTURE DEPARTMENT

(1) 2401-789-102-0703-Centrally Sponsored Schemes S.C.P- 1918-Production of pulse Crop	37.30	2.60	-34.70
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Grant no.15-contd.

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess +
Saving

- (2) 2401-789-108-0703-Centrally Sponsored Schemes S.C.P.-
1107-Intensive Oil seed development Programme

30.79

5.93

-24.86

20-SCHOOL EDUCATION DEPARTMENT

- (3) 2202-01-789-101-0103-Special Component Plan
for Scheduled Castes
3493-Middle Schools

68.05

21.02

-47.03

- (4) 2202-01-789-101-0103- Special Component Plan
for Scheduled Castes
4398-Government Primary Schools

68.09

29.47

-38.62

- (5) 2202-01-789-108-0103-Special Component Plan
for Scheduled Castes
2582-Free Distribution of Text Books
(Class 1 to 5)

60.56

38.69

-21.87

- (6) 2202-02-789-103-0703-Centrally Sponsored Schemes S.C.P.-
1128-Non-formal Education Centres
(40:60)

25.10

..

-25.10

- (7) 2202-02-789-103-0703-Centrally Sponsored Schemes S.C.P.-
1131-Non-formal Education (90:10)

27.18

..

-27.18

Reasons for savings/non-utilisation of entire provision under the heads at serial nos. (1) to (7) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

- (8) 2225-01-789-277-0103-Special Component Plan
for Scheduled Castes
5133-Other Scholarships-

O.

6,00.00

R.

-1,41.19

4,58.81

4,11.02

-47.79

- (9) 2225-01-789-277-0703-Centrally Sponsored Schemes S.C.P.-
327-Ashrams, Scholarships to Children of persons
engaged in un-clean occupation-

O.

30.00

R.

-1.01

28.99

1.02

-27.97

Anticipated savings of Rs.1,41.19 lakh and Rs.1.01 lakh under the heads at serial nos. (8) and (9) above respectively were attributed to surrender of funds from Districts and non-receipt of demand. Reasons for final savings under these heads have not been intimated (October 2002). Saving had occurred under the head at serial no. (8) above during 2000-01 also.

- (10) 2515-789-101-1303-Finance Commission (Special
Component Plan for Scheduled Castes)-
4844-Grant to Panchayati Raj as per
recommendations of 11th Finance Commission-

O.

5,04.00

S.

5,04.00

10,08.00

7,91.46

-2,16.54

Grant no.15-conclld.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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34-PUBLIC HEALTH ENGINEERING

(1) 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.P- 1194-Maintenance of Rural Water supply Schemes	40.00	18.50	-21.50
(2) 2215-02-789-107-0703-Centrally Sponsored Schemes S.C.P- 5206-Rural Cleanliness Programme	60.00	0.35	-59.65

36-FISHERIES DEPARTMENT

(13) 2405-789-101-0703-Centrally Sponsored Schemes S.C.P- 4970-Fisheries, Extension- Grant to Fisheries Extension Development Authority	43.53	12.23	-31.30
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Reasons for savings under the heads at serial nos. (10) to (13) above have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (11) and (12) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(1) 2515-789-101-0103-Special Component Plan for Scheduled Castes- 5185-Lump-sum Grant for Basic Services	13.00	47.37	+34.37
-----------------------------------------------------------------------------------------------------------------	-------	-------	--------

25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

(2) 2225-01-789-277-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools- O. 1,02.99 R. -32.59	70.40	1,36.58	+66.18
(3) 2225-01-789-277-0103-Special Component Plan for Scheduled Castes- 2793-Merit Scholarship- O. 2.52 R. -1.38	1.14	49.60	+48.46

Anticipated savings of Rs.32.59 lakh and Rs.1.38 lakh under the heads at serial nos. (2) and (3) above respectively were attributed to surrender of funds from districts and non-receipt of demand. Reasons for excesses under the heads at serial nos. (1) to (3) above have not intimated (October 2002).

CAPITAL:

(v) Excess expenditure of Rs.2,12,944 over the voted grant requires regularisation.

GRANT NO.16-FISHERIES

MAJOR HEADS-
2405-FISHERIES
2415-AGRICULTURAL RESEARCH AND EDUCATION

REVENUE:

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.
Voted Amount surrendered during the year	5,48,60,000		
Charged Amount surrendered during the year	1,00,000	4,93,38,155	-55,21,841
Notes and Comments		2,04,587	+1,04,587

REVENUE:

Voted -

- (i) Against the available saving of Rs.55.22 lakh, no amount was surrendered during the year.
(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 2405-001-2280-Direction and Administration			
(2) 2405-101-0101-State Plan Schemes (Normal) 1451-Development of Fisheries in Reservoirs	40.52	20.87	-19.65
(3) 2405-109-0101-State Plan Schemes (Normal) 4217-Extension and Training	7.72	1.34	-6.38
	19.28	6.17	-13.11

Reasons for savings under heads at serial nos. (1) to (3) above have not been intimated (October 2000)
Savings had occurred under these heads during 2000-01 also.

Charged-

- (iii) Excess expenditure of Rs.1,04,587 over the appropriation requires regularisation.
(iv) Excess in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess Saving
2405-101-162-District Level staff for Inland fisheries	1.00	2.05	+1.05

Reasons for excess have not been intimated (October 2002).

GRANT NO.-17-CO-OPERATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
425-CO-OPERATION			
408-CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING			
425-CAPITAL OUTLAY ON CO-OPERATION			
408-LOANS FOR FOOD STORAGE AND WAREHOUSING			
425-LOANS FOR CO-OPERATION			

REVENUE:

Original	6,62,01,000			
Supplementary	2,10,28,000	8,72,29,000	9,01,85,473	+29,56,473
Amount surrendered during the year				..

CAPITAL:

Original	22,56,81,000			
Supplementary	9,26,04,000	31,82,85,000	23,96,53,810	-7,86,31,190
Amount surrendered during the year				

Notes and Comments

REVENUE:

(i) Excess expenditure of Rs.29,56,473 over voted grant requires regularisation.

(ii) In view of final excess of Rs.29.56 lakh, the supplementary grant of Rs.2,10.28 lakh obtained in July 2001 (Rs.25.38 lakh) and February 2002 (Rs.1,84.90 lakh) proved inadequate.

(iii) Excess over the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2425-001-0101-State Plan Schemes (Normal)- 123-Superintendence-			
O. 2,76.36	4,16.66	5,79.32	+1,62.66
S. 1,40.30			
(2) 2425-101-0101-State Plan Schemes (Normal)- 359- Audit Board	1,53.83	1,84.93	+31.10

Reasons for excesses under the heads at serial nos. (1) and (2) above have not been intimated (October 2002). Excess had occurred under head at serial no. (1) above during 2000-01 also.

Grant no.17-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 2425-001-2282-Direction-			
O. 38.50			
S. 44.60			
	83.10	33.71	-49.39
(2) 2425-101-4433-Audit of Co-operatives	1,26.08	68.21	-57.87
(3) 2425-107-0101-State Plan Schemes (Normal)- 6573-Strengthening of Agriculture Credit Stabilisation Fund	13.98	..	-13.98
(4) 2425-107-0701-Centrally Sponsored Schemes Normal- 910-Strengthening of Agriculture Credit Stabilisation Fund-			
O. 1.40			
S. 8.74			
	10.14	..	-10.14
(5) 2425-107-0910-National Co-operative Development Corporation 9442-Implementation of Integrated Co-operation Development Project at Bastar District-			
O. 25.00			
S. 7.69			
	32.69	..	-32.69
(6) 2425-108-0910-National Co-operative Development Corporation- 5054-Formation of Ware houses-			
S. 8.95			
	8.95	..	-8.95

Reasons for savings/ non-utilisation of entire provisions under the heads at serial nos. (1) to (6) respectively have not been intimated (October 2002). Saving had occurred under heads at serial nos.(1) to (3) and above respectively during 2000-01 also.

CAPITAL:

- (v) In view of saving of Rs.7,86.31 lakh, the supplementary grant of Rs.9,26.04 lakh obtained July 2001 proved excessive.
- (vi) Against available saving of Rs.7,86.31 lakh, no amount was surrendered during the year.

Grant no.17-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4425-107-0101-State Plan Schemes (Normal)- 2759-Investment in the share capital of Primary Land Development Banks	37.00	..	-37.00
(2) 4425-107-0101-State Plan Schemes (Normal)- 955-Investment in the Share Capital of Co-operative Central Banks	3,00.00	40.00	-2,60.00
(3) 4425-108-0910-National Co-operative Development Corporation 6567-Financial Assistance to integrated Co-operative Development Project, Raipur	33.34	..	-33.34
(4) 4425-108-0910-National Co-operative Development Corporation 9442-Integrated Co-operative Development Project Bastar District-	1,00.00	..	-1,00.00
S. 1,00.00			

Reasons for non-utilisation of entire provisions under the heads at serial nos. (1), (3), (4) and saving under head at serial no. (2) above respectively have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (1) to (3) above during 2000-01 also.

(5) 6408-02-190-0910-National Co-operative Development Corporation 5054-Formation of Warehouse-	63.07	33.02	-30.05
S. 63.07			
(6) 6425-107-0101-State Plan Schemes (Normal) 6568-Loan to M.P.State Co-operative Bank for strengthening of Agriculture Credit Stabilisation Fund-	18,02.85	16,22.57	-1,80.28
(7) 6425-107-0910-National Co-operative Development Corporation 9442-Integrated Co-operative Development Project Bastar District-	35.12	..	-35.12
S. 35.12			

Reasons for savings/non-utilisation of entire provision under head at serial nos. (5) to (7) above respectively have not been intimated (October 2002). Saving had occurred under head at serial no. (7) above during 2000-01 also.

GRANT NO.18-LABOUR

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2230-LABOUR AND EMPLOYMENT			
REVENUE:			
Voted-			
Original			
Supplementary	7,63,85,000		
Amount surrendered during the year (30 th March 2002)	71,42,000	8,35,27,000	6,35,20,363
			-2,00,06,637
			30,16,518
Charged			
Amount surrendered during the year		20,000	
			-20,000
Notes and Comments			

REVENUE:

Voted -

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.71.42 lakh obtained in July 2001 (Rs.4.92 lakh), December 2001 (Rs.38.94 lakh) and February 2002 (Rs.27.56 lakh) proved unnecessary.

(ii) Against the available saving of Rs.2,00.07 lakh, an amount of Rs.30.17 lakh only was surrendered on 30th March 2002.

(iii) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-102-791-Employees State Insurance Dispensaries-			
O.	1,55.35		
S.	27.56		
R.	-4.65		
	1,78.26		
Reasons for anticipated saving of Rs.4.65 lakh as well as for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.		1,64.45	-13.81
(2) 2230-01-101-0801-Central Sector Schemes Normal- 5019-Housing Schemes for Hammal working in Mandies			
	45.00		
Entire provision remained un-utilised during the year. Reasons for which have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			-45.00

Grant no.18 –concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2230-01-101-4272-Labour Court	75.97	40.07	-35.90
(4) 2230-01-101-712-Industrial courts	37.00	12.58	-24.42
(5) 2230-01-102-0101-State Plan Schemes (Normal)- 5810-Industrial Health and Safety-			
O. 77.19			
S. 1.52	78.71	23.76	-54.95
(6) 2230-01-103-6039-Implementation of minimum wages act among agriculture labours	40.70	13.40	-27.30

Reasons for savings under heads at serial nos. (3) to (6) above respectively have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2230-01-101-0101-State Plan Schemes (Normal)- 4271-Staff for implementation of Labour Laws	1,45.54	1,71.52	+25.98

Reasons for excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2071-PENSIONS AND OTHER RETIREMENT BENEFITS			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
3606-AID MATERIALS AND EQUIPMENT			
REVENUE:			
Voted-			
Original	1,83,78,78,000		
Supplementary	4,95,88,000		
Amount surrendered during the year	1,88,74,66,000	1,58,75,09,181	-29,99,56,819
Total expenditure of Rs.1,58,75.09 lakh includes a sum of Rs.3,41.50 lakh drawn under Major Head 2210-03-103-0801-Central Sector Schemes Normal- 4851-Pradhanmantri Gramodaya Yojana and credited to Major head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002.			
Charged			
Amount surrendered during the year	6,30,000		-6.30.000
Notes and Comments			
REVENUE:			
Voted -			
(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,95.88 lakh obtained in July 2001 (Rs.4,85.88 lakh) and December 2001 (Rs.10.00 lakh) proved unnecessary.			
(ii) Against the huge available saving of Rs.29,99.57 lakh, no amount was surrendered during the year.			
(iii) Saving in the provision occurred mainly under:-			
Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-110-0101-State Plan Schemes (Normal)- 993-T.B.Hospital-			
O.	2,20.35		
R.	9.46		
(2) 2210-01-110-2777-Primary Health Centre-	2,29.81	1,07.25	-1,22.56
O.	3,50.04		
R.	-28.18		
	3,21.86	2,02.11	-1,19.75
Augmentation of fund by reappropriation of Rs.9.46 lakh under head at serial no.(1) above was attributed to requirement of funds for salary and Dearness allowance. Anticipated saving of Rs.28.18 lakh under head at serial no.(2) above was attributed to posts remaining vacant. Reasons for final savings under the heads at serial nos. (1) and (2) above have not been intimated (October 2002). Saving had occurred under head at serial no. (2) during 2000-01 also.			

Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-01-110-748-Dispensaries-			
O. 4,29.91	3,12.10	2,18.34	-93.76
R. -1,17.81			
Anticipated saving of Rs.1,17.81 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(4) 2210-03-103-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O. 2,70.00	2,57.44	2,04.61	-52.83
R. -12.56			
Anticipated saving of Rs.12.56 lakh was attributed to posts of Officers/Employees remaining vacant. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(5) 2210-03-110-748-Dispensaries-			
O. 3,07.65	3,17.62	1,67.64	-1,49.98
R. 9.97			
Augmentation of fund by re-appropriation of Rs.9.97 lakh was reportedly due to requirement of funds for payment of salaries and dearness allowance. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(6) 2210-06-102-0101-State Plan Schemes (Normal)- 1070-Prevention of food adulteration (including food laboratories)			
	1,20.93	30.71	-90.22
(7) 2210-06-800-0801-Central Sector Schemes Normal 1801-Aid and material under T.C.A.Programme			
	3,55.60	..	-3,55.60
(8) 2211-001-0801-Central Sector Schemes Normal 1508-District Level Establishment			
	9,88.18	3,41.24	-6,46.94
(9) 2211-003-0801-Central Sector Schemes Normal 336-Trainings of ANM's, Dai's and LHV's for Family Welfare			
	1,75.00	1,03.97	-71.03
(10) 2211-101-0801-Central Sector Schemes Normal 1200-Rural Family Welfare Services- (Direct expenditure)			
O. 19,94.00	19,96.80	15,77.78	-4,19.02
S. 2.80			
(11) 2211-101-0801-Central Sector Schemes Normal 621-Additional Sub-Health Centre			
	4,58.00	1,99.66	-2,58.34

Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(12) 2211-102-0801-Central Sector Schemes Normal 2703-Direct Expenditure-	3,63.38	1,12.38	-2,51.00
(13) 2211-200-0801-Central Sector Schemes Normal 1890-Tahsil Level Maternity Centres	2,44.25	1,34.34	-1,09.91
(14) 2211-200-0801-Central Sector Schemes Normal 6216-District Level Maternity Centres	2,01.26	97.48	-1,03.78
(15) 2211-800-0801-Central Sector Schemes Normal 2498-Supply of conventional contraceptives	5,85.61	..	-5,85.61
(16) 2211-800-0801-Central Sector Schemes Normal 6106-Universal Immunization	12,17.76	..	-12,17.76
(17) 3606-237-0801-Central Sector Schemes Normal 2498-Supply of conventional contraceptives	5,70.61	..	-5,70.61
(18) 3606-237-0801-Central Sector Schemes Normal 4244-Malaria	9,95.22	..	-9,95.22
(19) 3606-237-0801-Central Sector Schemes Normal- 859-Leprosy Control	61.69	..	-61.69

Reasons for non-utilisation of entire provisions/savings under the heads at serial nos. (6) to (19) above respectively have not been intimated (October 2002). Savings had occurred under the heads at serial nos. (7) to (12) and (14) to (18) above respectively during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-001-0101-State Plan Schemes (Normal)- 2283-Direction and Administration- (Rajeev Gandhi Mission)- Basic Services-			
O.	2,47.28		
R.	-33.04		
	2,14.24		
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 1491-Strengthening and improvement of Blood Banks, Medical and Health facilities at District Hospitals-		5,48.74	+3,34.50
O.	6,84.52		
R.	-8.45		
	6,76.07		
		7,62.52	+86.45

Anticipated savings of Rs.33.04 lakh and Rs.8.45 lakh under the heads at serial nos. (1) and (2) above were attributed to posts remaining vacant. Reasons for final excesses under these heads have not been intimated (October 2002).

Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-01-110-2606-Dispensaries for Welfare of Backward Classes-			
O. 2,45.82	2,71.00	5,06.91	+2,35.91
R. 25.18			
Augmentation of funds by re-appropriation of Rs.25.18 lakh was reportedly due to requirement of funds for payment of wages, salary and dearness allowance. Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.			
(4) 2210-03-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- (Basic Services).			
O. 19,35.91	20,93.98	41,67.93	+20,73.95
S. 1.70			
R. 1,56.37			
Augmentation of funds by re-appropriation of Rs.1,56.37 lakh was reportedly due to requirement of funds for payment of salary and dearness allowance. Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.			
(5) 2210-03-110-2607-Dispensaries for Welfare of Backward Classes-			
O. 5,36.92	5,72.35	7,59.18	+1,86.83
R. 35.43			
Augmentation of funds by re-appropriation of Rs.35.43 lakh was reportedly due to requirement of additional fund for wages, salaries and dearness allowance. Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.			
(6) 2210-06-101-0701-Centrally Sponsored Schemes Normal- 4244-Malaria-			
O. 4,46.04	4,45.10	9,42.14	+4,97.04
R. -0.94			
Anticipated saving of Rs.0.94 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.			
(7) 2210-06-101-0801-Central Sector Schemes Normal- 858-Leprosy Control Programme-			
O. 4,76.75	4,85.23	7,80.40	+2,95.17
R. 8.48			
Augmentation of fund by re-appropriation of Rs.8.48 lakh was reportedly due to requirement of funds for payment of salaries and dearness allowance. Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.			

Grant no.19-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(8) 2210-06-101-8150-Multipurpose Workers Scheme-				
O.	4,71.75			
R.	-6.00			
		4,65.75	7,23.19	+2,57.44

Anticipated saving of Rs.6.00 lakh was attributed to posts remaining vacant . Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

Charged-

(v) Against the available saving of entire appropriation of Rs.6.30 lakh; no amount was surrendered during the year.

GRANT NO.20-PUBLIC HEALTH ENGINEERING

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
--	-------------------------------------------	------------------------------	---------------------------

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	1,01,25,22,000	1,24,71,14,500	1,17,18,94,017	-7,52,20,483
Supplementary	23,45,92,500			..
Amount surrendered during the year				

Total expenditure of Rs.1,17,18.94 lakh includes a sum of Rs.3,97.53 lakh drawn under Major Head

2215-01-102-0101-State Plan Schemes (Normal)-4378-Drinking Water supply in problem Villages (Rs.1,36.39) , 9937-Rural Piped Water Supply Schemes (Rs.36.53 lakh) and 0801-Central Sector Schemes Normal-1095-Accelerated Rural Water Supply Scheme (Rs.2,24.61 lakh)and credited to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

	5,00,000	..	-5,00,000
Charged			..
Amount surrendered during the year			

CAPITAL:

Voted-

Original	1,76,00,000	11,76,00,000	10,59,18,553	-1,16,81,447
Supplementary	10,00,00,000			
Amount surrendered during the year				

Notes and Comments

REVENUE:

Voted -

(i) In view of huge saving of Rs.7,52.20 lakh supplementary grant of Rs.23,45.92 lakh obtained in July 2001 proved excessive.

(ii) Against the available saving of Rs.7,52.20 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	----------------	-------------------------------------------	--------------------

(1) 2215-01-102-0801-Central Sector Schemes Normal-
4851-Prime Minister Gramodaya Yojana-

7,43.60

-7.43.60

S.

7,43.60

Grant no.20-contd.

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess
Saving

(2) 2215-01-102-0801-Central Sector Schemes Normal-
5039-Computerisation of project pertaining
to Rajeev Gandhi National Drinking Water
Mission-

S.

73.22

73.22

..

-73.22

(3) 2215-01-102-0801-Central Sector Schemes Normal-
5040-Establishment of Human Resources Cell (NMRDP)-

S.

67.10

67.10

..

-67.10

Entire supplementary provisions under heads at serial nos.(1) to (3) above respectively remained unutilised, reasons for which have not been intimated (October 2002).

(4) 2215-01-102-0801-Central Sector Schemes Normal-
2219-Maintenance of Tube Wells

19,46.80

10,68.10

-8,78.70

(5) 2215-01-191-0701-Centrally Sponsored Schemes Normal-
8305-Urban Water Supply Scheme-

2,00.00

95.60

-1,04.40

(6) 2215-01-800-1854-Operation of Drilling Riggs-

3,70.60

2,78.10

-92.50

(7) 2215-01-800-5300-Maintenance of Water Supply Scheme
of Local Bodies

4,76.00

83.36

-3,92.64

(8) 2215-02-107-0701-Centrally Sponsored Schemes Normal-
6263-Rural Sewage Scheme

3,00.00

59.57

-2,40.43

Reasons for savings under heads at serial nos. (4) to (8) above respectively have not been intimated (October 2002). Saving had occurred under heads at serial nos. (4), (7) and (8) above during 2000-01 also.

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

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-

(1) 2215-01-001-0101-State Plan Schemes (Normal)-
2715-Administrator

11,44.00

14,59.35

+3,15.35

Reasons for excess have not been intimated (October 2002).

(2) 2215-01-102-0101-State Plan Schemes (Normal)-
9937-Rural piped water supply scheme

7,20.00

10,68.79

+3,48.79

Grant no.20-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
3) 2215-01-102-0801-Central Sector Schemes Normal- 1095-Accelarated Rural Water Supply Scheme-				
O.	24,15.00			
S.	14,62.00	38,77.00	42,02.00	+3,25.00

Expenditure of Rs.10,68.79 lakh and Rs.42,02.00 lakh under the heads at serial nos. (2) and (3) above were inflated by debit of Rs.36.53 lakh and Rs.2,24.61 lakh respectively to these heads and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 has resulted in increase of excess to that extent, reasons for which as well as for final excesses under these heads have not been intimated (October 2002). Excess had occurred under the head at serial no.(3) above during 2000-01 also.

4) 2215-01-799-4058-Miscellaneous Public works Advance		2,00.00	7,03.88	+5,03.88
5) 2215-01-800-0101-State Plan Schemes (Normal) 9938-Re-charging of underground water resources		40.00	6,35.71	+5,95.71

Reasons for excesses under heads at serial nos.(4) and (5) above respectively have not been intimated(October 2002).

(v) Suspense Transactions:-

The expenditure in this grant includes Rs.7,03.88 lakh shown under "2215-Water supply and Sanitation-01-Water Supply-799-Suspense". The minor head 'Suspense' records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly the transactions under this head if not adjusted to the final head of account are carried forward from year to year. The 'Suspense' head consists of four sub-divisions-

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

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

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

(2) Stock - The 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 Work 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.

Grant no.20-concl'd.

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

An analysis of 'Suspense' transactions accounted for under the grant during 2001-02 under different 'Suspense' sub-heads is given below-

Particulars	Opening balance as on 1 st April 2001 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2002 Debit + Credit-
2215-Water Supply and Sanitation				
	(Rupees in lakh)			
i) Purchase	-16,00.70	..	..	-16,00.70
ii) Stock	+15,35.39	1,53.70	..	+16,89.09
iii) Miscellaneous works advances	+72,65.84	5,50.18	..	+69,15.72
Total	+72,00.53	7,03.88	9,00.30	+70,04.11

CAPITAL:

Voted-

- (vi) In view of saving of Rs.1,16.81 lakh, the supplementary grant of Rs.10,00.00 lakh obtained July 2001 proved excessive.
- (vii) Against the available saving of Rs.1,16.81 lakh, no amount was surrendered during the year.
- (viii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 4215-01-101-0101-State Plan Schemes (Normal)- 1360-Chirimiri Water Supply Scheme	90.00	12.63	-77.37
(2) 4215-01-101-0101-State Plan Schemes (Normal) 4660-Pro-rata share on account of establishment	17.10	..	-17.10

Reasons for savings have not been intimated (October 2002). Saving had occurred under head at ser no.(1) above during 2000-01 also.

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

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2070-OTHER ADMINISTRATIVE SERVICES			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2217-URBAN DEVELOPMENT			
4216-CAPITAL OUTLAY ON HOUSING			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6216-LOANS FOR HOUSING			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE:			
Original	4,71,33,000		
Supplementary	7,29,24,000	12,00,57,000	5,88,52,429
Amount surrendered during the year (15 th March, 28 th March and 30 th March 2002)			-6,12,04,571 4,71,34,457
CAPITAL:			
Original	2,55,62,000		
Supplementary	55,43,40,000	57,99,02,000	49,35,56,476
Amount surrendered during the year			-8,63,45,524

Total expenditure of Rs.49,35.56 lakh includes a sum of Rs.14,10.00 lakh drawn under Major Head 4217-01-050-0101-State Plan Schemes (Normal)-3115-Payment of Land acquisition (Rs.4,00.00 lakh), 4217-01-051-0101-State Plan Schemes (Normal)-4339-Road and Bridges (Rs.8,50.00 lakh) and 4217-01-052-0101-State Plan Schemes (Normal)-1021-Beautification of the areas etc. (Rs.1,60.00 lakh) and credited to Major Head 8443-Civil Deposits-800 Other Deposits on 30th March 2002.

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.6,12.05 lakh, the supplementary Grant of Rs.6,18.68 lakh obtained in July 2001 proved excessive while supplementary grant of Rs.1,10.56 lakh obtained in February 2002 proved unnecessary.

(ii) Against the available saving of Rs.6,12.05 lakh, a sum of Rs.4,71.34 lakh was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2216-02-190-7560-Assistance for construction of residential quarters for Government Servant by Housing Board-			
S.	3,02.00		
R.	-3,02.00		

Grant no.21-contd.

Anticipated saving of entire provision of Rs.3,02.00 lakh was attributed to non formation of Housing Board by State Government. Saving had occurred under this head during 2000-01 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(2) 2217-01-001-0101-State Plan Schemes (Normal)- 3296-Mandal Establishment-			
S. 90.00			
R. -37.64			
	52.36		
(3) 2217-01-001-0101-State Plan Schemes (Normal)- 4025-Maintenance of Head of Department Buildings-		9.92	-42.44
O. 1,00.00			
R. -4.05			
	95.95		
		8.34	-87.61

Reasons for anticipated savings of Rs.37.64 lakh and Rs.4.05 lakh under heads at serial nos.(2) and (3) above respectively as well as for final savings have not been intimated (October 2002). Saving had occurred under the head at serial no.(3) above during 2000-01 also.

(4) 2217-05-091-0801-Central Sector Schemes Normal-
9769-Grant-in-aid to Housing Board for
Slum Area Development under
World Bank Project-

O.	1,05.60
R.	-1,05.60

Anticipated saving of entire provision of Rs.1,05.60 lakh was attributed to non formation of Housing Board by State Government.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 2217-05-001-0101-State Plan Schemes (Normal) 2020-Town and Village Investment-			
O. 80.75			
S. 1,10.56			
R. -16.81			
	1,74.50		
(2) 2217-05-001-0101-State Plan Schemes (Normal) 2621-Preparation of Development Schemes review/amendment-		2,11.90	+37.40
O. 10.00			
R. -2.00			
	8.00		
		76.43	+68.43

Anticipated savings of Rs.16.81 lakh and Rs.2.00 lakh under heads at serial nos.(1) to (2) above respectively were attributed to saving under pay and allowances due to non joining of officers/officials as a result of re-organisation of states. Reasons for final excesses under these heads have not been intimated (October 2002). Excess had occurred under head at serial no(1) above during 2000-01 also.

Grant no.21-concl'd.

CAPITAL:

(v) In view of saving of Rs.8,63.46 lakh, the supplementary grant of Rs.55,43.40 lakh obtained in July 2001 proved excessive.

(vi) Against the available saving of Rs.8,63.46 lakh, no amount was surrendered during the year.

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4216-01-106-0101-State Plan Schemes (Normal) 7552-Construction of residential buildings for employees-			
S. 15,00.00	15,00.00	9,09.04	-5,90.96
5216-02-201-0101-State Plan Schemes (Normal) 8260-Market Borrowing	1,57.92	..	-1,57.92

Reasons for saving/non utilisation of entire provision under head at serial nos. (1) and (2) above have not been intimated (October 2002).

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

(All Voted)

MAJOR HEAD-

2217-URBAN DEVELOPMENT

REVENUE

Amount surrendered during the year
(30th March 2002)

66,67,000

Actual
expenditure
Rs.

48,84,514

Excess
Savings
Rs.

-17,82,486
14,17,160

Notes and Comments

REVENUE:

- 30th March 2002.
- (i) Against the available saving of Rs.17.82 lakh, Rs.14.17 lakh only was surrendered
 - (ii) Saving in the provision occurred under:-

Head

2217-05-800-2122-Implementation of Pension
Scheme for Municipal Employees-

Total
grant

Actual
expenditure
(Rupees in lakh)

Excess
Savings

O. 13.40
R. -8.22

5.18

Entire provision of Rs.13.40 lakh remained unutilised . Anticipated saving of Rs.8.22 lakh was attributed non completion of final allotment of employees as a result of re-organisation of State . Reasons for final saving have been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

GRANT NO-23-WATER RESOURCES DEPARTMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2701-MAJOR AND MEDIUM IRRIGATION			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
REVENUE:			
Voted-			
Original:	77,43,19,000		
Supplementary	1,63,30,000	79,06,49,000	80,19,68,820
Amount surrendered during the year			+1,13,19,820
			..
Charged	1,00,000		
Amount surrendered during the year			-1,00,000
			..
CAPITAL:			
Voted-			
Original:	1,14,19,58,000		
Supplementary	25,00,000	1,14,44,58,000	1,10,66,97,334
Amount surrendered during the year			-3,77,60,666
			..
Charged	5,00,000		
Amount surrendered during the year			2,000
			-4,98,000
			..
Notes and Comments			

REVENUE:

Voted-

(i) Excess expenditure of Rs.1,13,19,820 over the voted grant requires regularisation

(ii) In view of final excess of Rs.1,13.20 lakh, the supplementary grant of Rs.1,63.30 lakh obtained in February 2002 was inadequate

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2701-03-800-2250-Canal and Tanks-	4.88.40	8.21.27	+3,32.87
(2) 2701-80-001-0101-State Plan Schemes (Normal) 814-Executive Establishment	2.04.00	4.34.95	+2,30.95

Grant no23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2701-80-799-0101-State Plan Schemes (Normal) 9191-Stock	15.00	1,92.67	+1,77.67

Reasons for excesses under heads at serial nos. (1) to (3) above have not been intimated (October 2002). Excess had occurred under head at serial no. (2) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2701-01-204-2894-Barrage and Canals-			
O. 3,76.70			
S. 1,63.30			
	5,40.00		
(2) 2701-80-001-0101-State Plan Schemes (Normal) 3556-Headquarter Establishment Unit-I		1,80.73	-3,59.27
	5,37.80		
(3) 2701-80-001-275-Abiyana Establishment		4,15.16	-1,22.64
	4,64.63		
(4) 2701-80-052-0101-State Plan Schemes (Normal) 697-Tools and Plants		3,57.75	-1,06.88
	5,48.00		
		4,93.02	-54.98

Reasons for savings under heads at serial nos. (1) to (4) above respectively have not been intimated (October 2002). Saving had occurred under heads at serial nos. (1) and (4) above during 2000-01 also.

(v) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the grant includes Rs.1,92.67 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (v) below the Appropriation Accounts of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2001-02 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2001 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2002 Debit + Credit-
2701- MAJOR AND MEDIUM IRRIGATION-				
i) Purchase				
ii) Stock	-8,38.35			
iii) Miscellaneous works advances	+5,50.98	83.50	..	-8,38.35
iv) Workshop Suspense	+14,29.26	1,09.17	2,31.44	+4,03.04
Total	+1,47.09	..	..	+15,38.43
	+12,88.98	1,92.67	2,31.44	+1,47.09
				+12,50.21

Grant no.23-contd.

Charged-

(vi) Against the available saving of entire appropriation of Rs.1.00 lakh, no amount was surrendered during the year. It indicated lack of control over the budgetary system.

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.25.00 lakh obtained in July 2001 proved unnecessary.

(viii) Against the available saving of Rs.3,77.61 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4701-01-232-0101-State Plan Schemes (Normal) 2428-Executive Establishment (Unit-I & II)	10,36.30	8,08.79	-2,27.51
(2) 4701-01-232-0101-State Plan Schemes (Normal) 3556-Headquarter Establishment Unit-I	2,28.93	1,13.04	-1,15.89
(3) 4701-01-237-0101-State Plan Schemes (Normal) 2898-Dam and Appurtenant Works	70,00.00	59,41.68	-10,58.32
(4) 4701-01-237-0101-State Plan Schemes (Normal) 3556-Headquarter Establishment Unit-I	2,11.30	5.65	-2,05.65
(5) 4701-01-237-0101-State Plan Schemes (Normal) 541-Suspense	2,00.00	1,28.26	-71.74

Reasons for savings under heads at serial nos. (1) to (5) above respectively have not been intimated (October 2002). Saving had occurred under heads at serial nos. (1) and (4) above during 2000-01 also.

(x) Saving in note (ix) above was counter balanced by excess over the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4701-01-232-0101-State Plan Schemes (Normal) 3264-Circle Establishment	1,20.60	2,15.66	+95.06
(2) 4701-01-237-0101-State Plan Schemes (Normal) 3264-Circle Establishment	44.90	2,88.29	+2,43.39
(3) 4701-01-244-0101-State Plan Schemes (Normal) 2898-Dam and Appurtenant Works	1,50.00	11,86.98	+10,36.98

Reasons for excesses under heads at serial nos. (1) to (3) above respectively have not been intimated (October 2002). Excess had occurred under head at serial no. (3) above during 2000-01 also.

Grant no. 23-concl'd.

(xi) Suspense Transactions-

The expenditure under Capital Section (Voted) of this grant includes Rs.1,57.00 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (v) below the Appropriation Accounts of Grant No-20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2001-02 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2001 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2002 Debit + Credit-
4701- CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-	(Rupees in lakh)			
i) Purchase				
ii) Stock	-8,30.91	..	..	-8,30.91
iii) Miscellaneous works advances	+10,31.50	84.95	5,03.84	+6,12.61
iv) Workshop Suspense	+5,04.64	72.05	..	+5,76.69
Total	-76.61	..	..	-76.61
	+6,28.62	1,57.00	5,03.84	+2,81.78

GRANT NO-24-PUBLIC WORKS-ROADS AND BRIDGES

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
--	-------------------------------------------	------------------------------	---------------------------

MAJOR HEADS-

3053-CIVIL AVIATION

3054-ROADS AND BRIDGES

5053-CAPITAL OUTLAY ON CIVIL AVIATION

5054-CAPITAL OUTLAY ON ROADS AND BRIDGES

REVENUE:

Voted-

Original:	78,37,39,000	1,08,37,39,000	1,31,01,02,110	+22,63,63,110
Supplementary	30,00,00,000			..
Amount surrendered during the year				..

Charged	6,00,000	1,25,000	-4,75,000
Amount surrendered during the year			..

CAPITAL:

Voted-

Original:	63,68,87,000	79,91,29,000	42,25,87,113	-37,65,41,887
Supplementary	16,22,42,000			..
Amount surrendered during the year				..

Charged	2,70,000	..	-2,70,000
Amount surrendered during the year			..

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of Rs.22,63,63,110 over the voted grant requires regularisation

(ii) In view of excess of Rs.22,63.63 lakh , supplementary grant of Rs.30,00.00 lakh obtained in December 2001 was inadequate.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
	3,00.00	4,69.58	+1,69.58

(1) 3054-03-337-4090-Special Repairs

Grant no.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 3054-04-337-134-Maintenance and Repairs- Ordinary repairs			
O. 18,00.00			
S. 10,00.00			
	28,00.00	33,69.07	+5,69.07
(3) 3054-04-337-1826-Asphalting	2,50.00		
(4) 3054-04-337-2227-Renewals	12,50.00	4,04.11	+1,54.11
(5) 3054-04-337-4090-Special Repairs	2,50.00	19,21.21	+6,71.21
(6) 3054-80-001-2301-Direction and Administration Pro-rata share of establishment from Grant No-67-Major Head 2059-Public Works	5,00.00	4,57.45	+2,07.45
		23,12.72	+18,12.72

Reasons for excesses under heads at serial nos. (1) to (6) above respectively have not been intimated (October 2002). Excess had occurred under the heads at serial nos. (2) and (6) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3054-03-337-134-Maintenance and Repairs- Ordinary Repairs-			
O. 10,00.00			
S. 20,00.00			
	30,00.00	22,96.30	-7,03.70
(2) 3054-03-337-1366-Widening	2,20.00	1,11.74	-1,08.26
(3) 3054-03-337-1826-Asphalting	3,75.00	1,52.26	-2,22.74
(4) 3054-03-337-4558-Strengthening	3,00.00	82.63	-2,17.37
(5) 3054-04-337-1366-Widening	3,00.00	1,54.80	-1,45.20

Reasons for savings under heads at serial nos. (1) to (5) above have not been intimated (October 2002). Saving had occurred under heads at serial nos.(2) to (5) above during 2000-01 also.

(v) Subvention from Central Road Fund-

This fund is constituted by Central Government out of the proceeds of excise and import duties on Motor Sprit 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.

Grant no.24-contd.

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

The balance at credit of the Deposit Account on 30th March 2002 was Rs.86.98 lakh. Account of the Fund for the year 2001-02 is given in statement no.16 of the Finance Accounts of 2001-02.

Charged:

(vi) Against the available saving of Rs.4.75 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vii) As the actual expenditure was much less than the original provision, supplementary grant of Rs.16,22.42 lakh obtained in July 2001 proved unnecessary

(viii) Against the huge available saving of Rs.37,65.42 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-101-0101-State Plan Schemes (Normal)- 6589-Construction of Major Bridges under NABARD Loan assistance-			
O. 7,42.00	7,46.00	5,94.74	-1,51.26
S. 4.00			
(2) 5054-03-337-0801-Central Sector Schemes Normal- 8716-Central Road Fund-			
O. 46,13.00	58,96.42	28,34.71	-30,61.71
S. 12,83.42			
(3) 5054-04-800-0101-State Plan Schemes (Normal)- 5041-Survey of Major Roads-			
S. 2,50.00	2,50.00	..	-2,50.00
(4) 5054-04-800-0101-State Plan Schemes (Normal)- 6590-Construction of rural road under NABARD Loan assistance-			
O. 7,49.00	8,19.00	2,40.41	-5,78.59
S. 70.00			

Reasons for savings under heads at serial nos. (1) to (4) above respectively have not been intimated (October 2002). Saving had occurred under heads at serial nos. (1), (2) and (4) above during 2000-01 also.

Grant no.24-concl'd.

(x) Saving in note (ix) above was partly counter –balanced by excess over the provision mainly under

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway roads in States	1,54.08	4,30.06	+2,75.98
Reasons for excess have not been intimated (October 2002).			
(2) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum needs programme	26.75	60.10	+33.35
Reasons for excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.			

Charged-

the year.

(xi) Entire appropriation of Rs.2.70 lakh remained un-utilised and no amount was surrendered during

GRANT NO-25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4853- CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
REVENUE:			
Voted-			
Original:	6,42,05,000	6,00,13,296	-75,80,704
Supplementary	33,89,000		75,85,000
Amount surrendered during the year (30 th March 2002)			
	50,000	62,430	+12,430
Charged			27,000
Amount surrendered during the year (30 th March 2002)			
CAPITAL:			
Voted	1,00,00,000	55,00,000	-45,00,000
Amount surrendered during the year (30 th March 2002)			45,00,000
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.33.89 lakh obtained in December 2001 proved unnecessary.

(ii) Surrender of Rs.75.85 lakh on 30th March 2002 was in excess of the available saving of Rs.75.81 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	----------------	-------------------------------------------	--------------------

1) 2853-02-001-0101-State Plan Schemes (Normal)
2316-Direction-

O.	1,76.46	1,64.62	+5.36
S.	13.89		
R.	-25.73		

Grant no.25-contd.

Anticipated saving of Rs.25.73 lakh was attributed mainly to posts remaining vacant, non-receipt of sanction for creation of post, non-commencement of tours by the officer/staff due to late starting of mineral investigation work, reduction in rate of hired accommodation, non-payment of bills of advertisement, non-receipt of bills for Payment of fee to Judges/advocates and restriction on purchase of machinery and equipment imposed by the Government. Reasons for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2853-02-004-0101-State Plan Schemes (Normal)- 2713-Laboratory-			
O.	43.09		
S.	5.00		
R.	-8.40		
	39.69	36.22	-3.47

Anticipated saving of Rs.8.40 lakh was attributed mainly to posts remaining vacant, non-conduction of tours by the officers/staff engaged in mineral investigation work and restriction on purchase of machinery and equipment imposed by the Government. Reasons for final saving have not been intimated (October 2002).

(3) 2853-02-101-0101-State Plan Schemes (Normal)- 4308-Mineral Investigation work under United Nations Development Programme-			
O.	80.73		
S.	3.00		
R.	-12.40		
	71.33	69.58	-1.75

Anticipated saving of Rs.12.40 lakh was attributed mainly to posts remaining vacant restriction on purchase of machinery and equipment. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(4) 2853-02-102-0101-State Plan Schemes (Normal)- 3835-Drilling of Lime Stone Deposits-			
O.	87.89		
S.	4.00		
R.	-10.54		
	81.35	78.32	-3.03

Anticipated saving of Rs.10.54 lakh was attributed mainly to posts remaining vacant and non-conducting of tours by the officers/staff engaged in mineral investigation work. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2853-02-102-0101-State Plan Schemes (Normal)- 182-Survey of other minerals-			
O.	65.86		
S.	6.00		
R.	7.24		
	79.10	79.43	+0.33

Grant no.-25-concl'd.

Increase in the provision by re-appropriation of Rs.7.24 lakh was the net effect of an increase of Rs.7.64 lakh stated to be due to payment of arrears in the current year owing to 2% increase in rates of dearness allowance, increase in salary and City Compensatory Allowance and a decrease of Rs.0.40 lakh stated to be due to restriction on purchase of machinery and equipments. Reasons for final excess have not been intimated (October 2002).

Charged-

(v) Excess expenditure of Rs.12,430 over the appropriation requires regularisation.

(vi) In view of final excess of Rs.0.12 lakh, surrender of Rs.0.27 lakh on 30th March 2002 was unrealistic.

CAPITAL:

Voted-

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4853-01-190-0101-State Plan Schemes (Normal)			
4852-Investment in the Share Capital of Chhattisgarh Mining Corporation-			
O. 1,00.00	55.00	55.00	..
R. -45.00			

Anticipated saving of Rs.45.00 lakh was attributed to non-receipt of sanction of expenditure from the Government.

GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT
(All Voted)

MAJOR HEADS-	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.	(3)
2202-GENERAL EDUCATION				
2205-ART AND CULTURE				
3454-CENSUS SURVEY AND STATISTICS				
REVENUE:				
Original	1,61,39,000			
Supplementary	1,71,40,000			
Amount surrendered during the year	3,32,79,000	2,84,01,087	-48,77,913	(4)

Notes and Comments

REVENUE:

(i) In view of the final saving of Rs.48.78 lakh, supplementary grant of Rs. 1,21.42 lakh obtained in July 2001 was inadequate, supplementary grant of Rs.30.00 lakh obtained in December 2001 was excessive while the supplementary grant of Rs.19.98 lakh obtained in February 2002 proved unnecessary.

(ii) Against the available saving of Rs.48.78 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	(1) 2.
(1) 2205-103-0101-State Plan Schemes (Normal)- 2318-Direction and Administration-				
O.	41.84			
S.	27.63			
R.	-0.11			
	69.36	56.04	-13.32	(2) 2.
Reasons for anticipated saving of Rs.0.11 lakh as well as for final saving have not been intimated (October 2002).				
(2) 2205-103-0101-State Plan Schemes (Normal)- 3481-Modelling Cell-				
O.	8.07			
S.	9.67			
R.	2.13			
	19.87	7.14	-12.73	2002)

Augmentation of funds by reappropriation of Rs.2.13 lakh was attributed to requirement of funds for purchase of material for preparation of models with iron, metal and stone to be kept in museum. Reasons for final saving have not been intimated (October 2002).

Grant no.26-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
3) 2205-103-0101-State Plan Schemes (Normal)- 758-Conservation Cell-				
O.	17.36			
S.	8.00			
R.	-0.64	24.72	18.56	-6.16
Anticipated saving of Rs.0.64 lakh was attributed to shortage of staff and non-completion of work (Rs.0.75 lakh), counter-balanced by augmentation of funds due to payment of wages of daily wages labourers working in Smarak, Dipadih, Sarguja (Rs.0.11 lakh). Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.				
(4) 2205-107-0101-State Plan Schemes (Normal)- 4283-Museums-				
O.	38.58			
S.	38.35			
R.	-1.95	74.98	60.49	-14.49

Anticipated saving of Rs.1.95 lakh was attributed to non-completion of work of Maktakash Museum. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-05-102-285-Financial assistance to economically weak persons distinguished in Arts and Literature-				
O.	1.25	3.00	13.31	+10.31
S.	1.75			
(2) 2202-103-0101-State Plan Schemes (Normal)- 3594-Mela/Festival/Exhibition-				
O.	1.70	10.20	20.11	+9.91
S.	8.50			

Reasons for excesses under the heads at serial nos.(1) and (2) above have not been intimated (October 2002).

GRANT NO.27-SCHOOL EDUCATION

MAJOR HEADS-	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving- Rs.
2202-GENERAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
REVENUE:			
Voted-			
Original			
Supplementary	7,39,85,24,000		
Amount surrendered during the year	54,35,51,200		
	7,94,20,75,200		
Charged			
Amount surrendered during the year		5,37,06,14,842	-2,57,14,60,358
Notes and Comments	30,000		-30,000

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.54,35.51 lakh obtained in July 2001 (Rs.34,64.33 lakh), December 2001 (Rs.4,47.25 lakh) and February 2002 (Rs.15,23.93 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.2,57,14.60 lakh, no amount was surrendered during the year.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-001-0101-State Plan Schemes (Normal)- 3930-Establishment of Block Development Office (for Basic minimum services)			
(2) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools - (for Basic minimum services)	9,92.18	3,53.76	-6,38.42
O.	1,79,27.11		
S.	2,87.57		
(3) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools- (for Basic minimum services)	1,82,14.68	1,19,58.71	-62,55.97
O.	3,33,40.17		
S.	3,32.40		
	3,36,72.57		
		2,58,63.29	-78,09.28

Grant no.27-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2202-01-101-0101-State Plan Schemes (Normal)- 5306-Grant for Rajiv Gandhi Primary Education Mission State Share (For Basic Minimum Services) O. 1,20.00 S. 10,20.84	11,40.84	7,51.19	-3,89.65
(5) 2202-01-101-0101-State Plan Schemes (Normal)- 7591-Furniture and Equipments to Middle Schools under operation Black Board schemes	1,29.40	0.02	-1,29.38
(6) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Education and Training Institution- (For Basic minimum services)	6,17.49	2,79.23	-3,38.26
(7) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 7587-Operation Black Board Scheme S. 14,69.90	14,69.90	..	-14,69.90
(8) 2202-01-105-0101-State Plan Schemes (Normal)- 6956-English Education in Primary Schools S. 4,32.00	4,32.00	1,87.00	-2,45.00
(9) 2202-01-109-0101-State Plan Schemes(Normal)- 1394-Uniform to Girls(for Basic Minimum Services)	1,00.00	..	-1,00.00
(10) 2202-01-800-0801-Central Sector Schemes Normal- 4851-Pradhan Mantri Gramodaya Yojna- S. 4,52.49	4,52.49	3,43.00	-1,09.49
(11) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools- O. 1,58,03.61 S. 9,03.96	1,67,07.57	85,18.96	-81,88.61

Reasons for savings /non-utilisation of entire provisions under heads at serial nos. (1) to (11) above respectively have not been intimated (October 2002). Saving had occurred under heads at serial nos. (1),(2), (3),(5),(6) and (11) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-01-109-0101-State Plan Schemes (Normal)- 2774-Scholarships in Primary Schools	10.00	68.61	+58.61
(2) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Re-organisation of State Institute of Education. S.C.E.R.T.	41.70	2.64.82	+2,23.12

Grant no.27-concl'd.

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess
Saving

(3) 2202-02-109-0101-State Plan Schemes (Normal)-
4193- 10+2 Education System in Government
Higher Secondary Schools and
vocationalisation of education

4,74.99

5,92.80

+1,17.81

Reasons for excesses under the heads at serial nos. (1) to (3) above respectively have not been intimated
(October 2002). Excess had occurred under head at serial no. (3) above during 2000-01 also.

Charged-

(v) Against the available saving of entire appropriation of Rs.0.30 lakh, no amount was surrendered during the
year.

GRANT NO.-28-STATE LEGISLATURE

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
REVENUE:			
Voted-			
Original	6,90,31,000		
Supplementary	2,10,57,000	9,00,88,000	7,46,19,367
Amount surrendered during the year			-1,54,68,633

Total expenditure of Rs.7,46.19 lakh includes a sum of Rs.10.45 lakh drawn under Major head 2011-02-101-4007-Legislative Assembly and credited to Major head 8443-Civil Deposits-800-Other Deposits on 31st March 2002.

Charged	12,54,000	1,03,960	-11,50,040
Amount surrendered during the year			..

Notes and Comments

REVENUE:
Voted-

(i) In view of final saving of Rs.1,54.69 lakh the supplementary grant of Rs.1,72.57 lakh obtained in December 2001 proved unnecessary. July 2001 was excessive while the supplementary grant of Rs.38.00 lakh obtained in December 2001 proved unnecessary.

(ii) Against the available saving of Rs.1,54.69 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	-------------	----------------------------------------	--------------------

(1) 2011-02-101-4007-Legislative Assembly-

O.	4,90.50
S.	1,85.64

6,76.14

5,98.51

-77.63

(2) 2011-02-103-4009-Legislative Secretariat-

O.	1,93.00
S.	20.70

2,13.70

1,44.52

-69.18

Reasons for savings under the heads at serial nos. (1) and (2) above respectively have not been intimated (October 2002). Expenditure of Rs.5,98.51 lakh under the head at serial no.(1) was inflated by debit of Rs.10.45 lakh and credit to Major Head 8443-Civil Deposits-800-Other Deposits which has resulted in reduction of saving to that extent. Saving had occurred under these heads during 2000-01 also.

Grant no.28-concl'd.

Charged-

- (iv) Against the available saving of Rs.11.50 lakh, no amount was surrendered during the year.
 (v) Saving in the appropriation occurred under :-

Head

Total
appropriationActual
expenditure
(Rupees in lakh)Excess+
Saving-2011-02-101-125-Travelling allowance to Speaker and
Deputy Speaker

12.54

1.04

-11.50

Reasons for saving have not been intimated(October 2002).

GRANT NO.-29-ADMINISTRATION OF JUSTICE AND ELECTIONS

Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
-------------------------------------------	------------------------------	---------------------------

MAJOR HEADS-

2014-ADMINISTRATION OF JUSTICE
2015-ELECTIONS
2052-SECRETARIAT-GENERAL SERVICES
2235-SOCIAL SECURITY AND WELFARE

REVENUE:

Voted-

Original	30,73,49,000	33,39,61,200	18,70,87,629	-14,68,73,571
Supplementary	2,66,12,200			12,65,37,454
Amount surrendered during the year (30 th March 2002)				

Charged -

Original	3,75,32,000	4,13,32,000	2,60,42,376	-1,52,89,624
Supplementary	38,00,000			..
Amount surrendered during the year				

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.2,66.12 lakh obtained in July 2001 (Rs.65.29 lakh) and December 2001 (Rs.2.00.83 lakh) proved unnecessary.

(ii) Against the available saving of Rs.14,68.74 lakh, an amount of Rs.12,65.37 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(1) 2014-103-5080-Gram Nyayalay-

S.	26.62		
R.	-25.00		

1.62

..

-1.62

Anticipated saving of Rs.25.00 lakh was attributed to non utilisation of provision as the Gram Nyayalay was in initial stage (Rs.5.00 lakh) and due to non payment of Honorarium for its appointed members (Rs.20.00 lakh). Reasons for final saving have not been intimated (October 2002).

(2) 2014-105-2410-Process Serving Establishment-

O.	1,12.67		
S.	Token		

1,12.67

77.42

-35.25

Reasons for final saving of Rs.35.25 lakh have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Grant no.29-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(3) 2014-105-4497-General Establishment-			
O. 14,83.80			
S. 53.60			
R. -3.60			
	15,33.80	14,35.10	-98.70
Anticipated saving of Rs.3.60 lakh was due to non purchase of vehicle for District Judge, Dantewara he was not posted. Reasons for final saving have not been intimated (October 2002). Saving had occurred under head during 2000-01 also.			
(4) 2015-102-2409-Election Officer-			
O. 1,17.02			
S. 7.80			
R. -61.89			
	62.93	62.30	-0.63
Anticipated saving of Rs.61.89 lakh was attributed to non filling of vacant posts of Section Officer Grade-II and III in Chief Election Office, non receipt of Festival advance by some employees, non receipt of Advance, no demand from district, non submission of T.A claims of employees employed in revision of Electoral Rolls non purchase of furniture, equipments and non receipt of Telephone and Electric bills for payment, non purchase vehicle and non payment of rent for office building. Saving had occurred under this head during 2000-01 also.			
(5) 2015-105-4311-Charges for conduct of Elections to Parliament-			
O. 6,54.36			
R. -6,54.36			
Entire provision remained unutilised and surrendered on 30 th March 2002 due to non payment of pending bills of prior to 01-11-2000 as sanction received at the end of March.			
(6) 2015-108-9503-Issue of Photo Identity Cards to Voters-			
O. 1.56			
S. 1,50.00			
R. -1,51.52			
	0.04	0.01	-0.03
Anticipated saving of Rs.1,51.52 lakh was due to non payment of pending bills of prior to 01-11-2000 the sanction received at the end of March.			
(7) 2015-103-3307-Preparation and printing of Electoral Rolls-			
O. 3,60.00			
R. -2,53.69			
	1,06.31	1,03.26	-3.05

Grant no.29-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2015-106-4006-Charges for conduct of Election of State Legislature-				
O.	1,44.00			
R.	-1,43.91	0.09	0.45	+0.36

Reasons for anticipated saving of Rs.2,53.69 lakh and Rs.1,43.91 lakh as well as final saving/excess under the heads at serial nos. (7) and (8) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

(9) 2052-090-9057-Law and Legislative works-

O.	75.67	77.46	57.59	-19.87
R.	1.79			

Reasons for augmentation of funds by re-appropriation of Rs.1.79 lakh as well as for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Charged-

(iv) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.38.00 lakh obtained in July 2001 (Rs.21.00 lakh) and December 2001 (Rs.17.00 lakh) proved unnecessary.

(v) Against the available saving of Rs.1,52.90 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under :-

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2014-102-573-High Court-				
O.	3,75.17	4,13.17	2,60.42	-1,52.75
S.	38.00			

Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Savings Rs.
MAJOR HEADS-			
2216-HOUSING			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Voted-			
Original			
Supplementary	54,38,37,000		
Amount surrendered during the year (19 th November 2001 and 30 th March 2002)	90,75,38,100		
	1,45,13,75,100	1,49,45,05,450	+4,31,30,350
<i>Charged</i>			7,32,48,339
Amount surrendered during the year	1,03,000	37,197	-65,803
CAPITAL:			
Voted			
Amount surrendered during the year (30 th March 2002)	1,10,05,00,000	4,41,00,000	-1,05,64,00,000
			1,05,59,00,000
Notes and Comments			

REVENUE:
Voted-

(i) Excess expenditure of Rs.4,31,30,350 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.4,31.30 lakh, the supplementary grant of Rs.90,75.38 lakh obtained July 2001 (Rs.65,51.31 lakh), December 2001 (Rs.19,05.28 lakh) and February 2002 (Rs.6,18.79 lakh) proved inadequate.

(iii) In view of final excess of Rs.4,31.30 lakh, surrender of Rs.7,32.48 lakh on 19th November 2001 and 30th March 2002 was unrealistic and injudicious.

(iv) Excess over the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Savings
(1) 2501-01-101-0701-Centrally Sponsored Schemes Normal- 5078-Drought upgradation Area Development Programme-			
S.	1.91.25		
R.	5.97.93		
	7.89.18		
		7.89.18	

Grant no.30-contd.

Augmentation of fund by re-appropriation of Rs. 5.97.93 lakh was attributed to provide funds for State share as per Central Share received from Government of India.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office-			
O. 9,27.56	12,91.72	22,86.05	+9,94.33
S. 3,64.16			
(3) 2515-800-1208-Rural Engineering Service-			
O. 9,94.54	10,58.35	11,53.96	+95.61
S. 63.81			

Reasons for excesses under the heads at serial nos. (2) and (3) above have not been intimated (October 2002). Excess had occurred under these heads during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2216-03-102-0701-Centrally Sponsored Scheme Normal- 6549-Indira Awas Yojna-			
O. 60.59	1,48.45	1,25.23	-23.22
S. 1,22.50			
R. -34.64			

Adequate reasons for anticipated saving of Rs. 34.64 lakh as well as reasons for final saving have not been intimated (October 2002).

(2) 2501-01-001-0701-Centrally Sponsored Schemes Normal- 8775-Administration scheme of District Level-			
O. 2,16.69	84.94	87.03	+2.09
S. 45.56			
R. -1,77.31			

Reasons for anticipated saving of Rs. 1,77.31 lakh as well as for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(3) 2501-02-800-0701-Centrally Sponsored Schemes Normal- 9464-Watershed Treatment/Development/Activities-			
S. 5.06.56	6.40	6.40	..
R. -5,00.16			
(4) 2505-01-702-0701- Centrally Sponsored Schemes Normal- 6503-Post Matric Scholarship-			
O. 2,39.20	64,86.05	67,76.56	+2,90.51
S. 67,30.27			
R. -4,83.42			

Grant no.30-concl'd.

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess
Saving(5) 2515-001-2474-Charges in connection with the
Panchayati Raj Institutions-

S.

58.82

58.82

-58.82

Reasons for anticipated savings of Rs.5,00.16 lakh and Rs.4,83.42 lakh under heads at serial nos. (5) and (4) above respectively as well as reasons for final excess/saving under heads at serial no.(4) and (5) have not been intimated (October 2002).

(6) 2515-101-0101-State Plan Schemes(Normal)-
2474-Charges in connection with the
Panchayati Raj Institutions

19,75.95

17,80.43

-1,95.52

Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(7) 2515-800-0101- State Plan Schemes(Normal)-
1208-Rural Engineering Service-

S.

1,32.00

1,32.00

5.10

-1,26.90

Reasons for saving have not been intimated (October 2002).

CAPITAL:

Voted-

(vi) Against the available saving of Rs.1,05,64.00 lakh, an amount of Rs.1,05,59.00 lakh surrendered on 30th March 2002.

(vii) Saving in the provision occurred under :-

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess
Saving4515-800-0801-Central Sector Schemes Normal-
4855-Prime Minister Gram Sadak Yojna-

O

1,10,00.00

R.

-1,05,59.00

4,41.00

4,41.00

Reasons for anticipated saving of Rs. 1,05,59.00 lakh have not been intimated (October 2002).

**GRANT NO.-31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND STATISTICS
DEPARTMENT
(All Voted)**

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEADS-

3451-SECRETARIAT ECONOMIC SERVICES
3454-CENSUS,SURVEY AND STATISTICS

REVENUE:

Original	5,72,86,000			
Supplementary	28,84,000	6,01,70,000	4,92,46,863	-1,09,23,137
Amount surrendered during the year (30 th March 2002)				53,73,000

Notes and Comments

REVENUE:

(i) As the actual expenditure is less than the original provision, the supplementary grant of Rs.28.84 lakh obtained in December 2001 (Rs.12.09 lakh) and February 2002 (Rs.16.75 lakh) proved unnecessary.

(ii) Against the available saving of Rs.1,09.23 lakh, an amount of Rs.53.73 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	----------------	-------------------------------------------	--------------------

(1) 3451-091-1494-Strengthening of District Planning and Development Boards-

O.	1,11.89			
S.	1.59	74.11	77.66	+3.55
R.	-39.37			

Reasons for anticipated saving of Rs.39.37 lakh as well as for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(2) 3451-101-3686-State Planning Board-

O.	27.34			
S.	1.76	18.13	10.71	-7.42
R.	-10.97			

(3) 3454-02-111-1430-Compilation of Vital Statistics-

O.	30.50			
S.	3.65	34.15	22.13	-12.02

**GRANT NO.-31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND STATISTICS
DEPARTMENT
(All Voted)**

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEADS-

**3451-SECRETARIAT ECONOMIC SERVICES
3454-CENSUS,SURVEY AND STATISTICS**

REVENUE:

Original	5,72,86,000	6,01,70,000	4,92,46,863	-1,09,23,137
Supplementary	28,84,000			53,73,000
Amount surrendered during the year (30 th March 2002)				

Notes and Comments

REVENUE:

(i) As the actual expenditure is less than the original provision, the supplementary grant of Rs.28.84 lakh obtained in December 2001 (Rs.12.09 lakh) and February 2002 (Rs.16.75 lakh) proved unnecessary.

(ii) Against the available saving of Rs.1,09.23 lakh, an amount of Rs.53.73 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	----------------	-------------------------------------------	--------------------

(1) 3451-091-1494-Strengthening of District Planning and Development Boards-

O.	1,11.89	74.11	77.66	+3.55
S.	1.59			
R.	-39.37			

Reasons for anticipated saving of Rs.39.37 lakh as well as for final excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(2) 3451-101-3686-State Planning Board-

O.	27.34	18.13	10.71	-7.42
S.	1.76			
R.	-10.97			

(3) 3454-02-111-1430-Compilation of Vital Statistics-

O.	30.50	34.15	22.13	-12.02
S.	3.65			

Grant no.31-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(4) 3454-02-201-512-Grant-in-aid to Indian Economic Association-			
O. 26.68			
S. 9.75	36.43	24.05	-12.3

Reasons for anticipated saving of Rs.10.97 lakh under the head at serial no.(2) as well as final saving under the heads at serial nos. (2) to (4) above respectively have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (2) and (3) above during 2000-01 also.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS-			
2015-ELECTIONS			
2029-LAND REVENUE			
2039-STATE EXCISE			
2040-TAXES ON SALES TRADE ETC.			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
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-MAJOR AND MEDIUM IRRIGATION			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
3054-ROADS AND BRIDGES			
3452-TOURISM			
3475-OTHER GENERAL ECONOMIC SERVICES			
REVENUE:			
Original	13,00,03,000	13,22,53,100	8,96,70,751
Supplementary	22,50,100		-4,25,82,349
Amount surrendered during the year (30 th March 2002)			4,60,52,015

Grant no.32-contd.

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.22.50 lakh obtained in December 2001 proved unnecessary.

(ii) Surrender of Rs.4,60.52 lakh on 30th March 2002 was in excess of the available saving of Rs.4,25.82 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2220-01-001-0101-State Plan Schemes (Normal)- 5339-Computerisation of News and Accounts Branch- O. R.	30.00 -13.36 16.64	..	-16.64
Reasons for anticipated saving of Rs.13.36 lakh as well as final saving have not been intimated (October 2002).			
(2) 2220-01-001-0101-State Plan Schemes (Normal)- 8688-Chhattisgarh Information Centre, New Delhi- O. R.	87.34 -87.34..	..	..
Reasons for anticipated saving of entire provision of Rs.87.34 lakh have not been intimated (October 2002).			
(3) 2220-01-105-0101-State Plan Schemes (Normal) 2822-Establishment of Film Unit- O. R.	56.95 -20.06 36.89	2.67	-34.22
(4) 2220-60-102-0101-State Plan Schemes(Normal) 4573-Information Centre- O. R.	38.70 -32.25 6.45	1.99	-4.46
Reasons for anticipated savings of Rs.20.06 lakh and Rs.32.25 lakh under the heads at serial nos. (3) and (4) above respectively as well as for final savings have not been intimated (October 2002). Savings had occurred under these heads during 2000-01 also.			
(5) 2220-60-106-0101-State Plan Schemes(Normal) 1479-Establishment of District Publicity Mobile Unit- O. R.	69.10 -41.80 27.30	34.45	+7.14
Reasons for anticipated saving of Rs.41.80 lakh as well as for final excess have not been intimated (October 2002).			

Grant no.32-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	-------------	----------------------------------------	-----------------

(6) 2220-60-106-0101-State Plan Schemes (Normal)

994-Field Publicity-

O. 73.05

R. -32.55

40.50

12.73

-27.76

Reasons for anticipated saving of Rs.32.55 lakh as well as final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(7) 2220-60-109-2831-Photo Services-

O. 48.95

R. -26.94

22.01

28.43

+6.42

Reasons for anticipated saving of Rs.26.94 lakh as well as final excess have not been intimated (October 2002).

(8) 2701-80-001-3956-Advertising, Sales and Publicity expenses

O. 54.74

R. -6.79

47.95

26.49

-21.46

(9) 3054-80-001-3956-Advertising, Sales and Publicity expenses-

O. 26.34

R. -0.04

26.30

2.26

-24.04

Reasons for anticipated savings of Rs.6.79 lakh and Rs.0.04 lakh under the heads at serial no. (8) and (9) above respectively as well as final savings have not been intimated (October 2002). Savings had occurred under these heads during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	-------------	----------------------------------------	-----------------

(1) 2039-001-3956-Advertising, Sales and Publicity expenses

4.16

67.99

+63.83

Reasons for excess have not been intimated (October 2002).

(2) 2220-01-001-0101-State Plan Schemes (Normal)-

2320-Direction and Administration-

O. 5,72.80

S. 20.00

R. -1,09.28

4,83.52

6,16.64

+1,33.12

Reasons for anticipated saving of Rs.1,09.28 lakh as well as final excess have not been intimated (October 2002).

GRANT NO.33-TRIBAL WELFARE

MAJOR HEADS-

Total grant
or
appropriation
Rs.Actual
expenditure
Rs.Excess +
Saving -
Rs.2225-WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER
BACKWARD CLASSES

2515-OTHER RURAL DEVELOPMENT PROGRAMMES

REVENUE:

Voted

Amount surrendered during the year
(30th March 2002)

2,75,53,93,000

3,39,63,71,424

+64,09,78,424
21,60,40,590

Charged

Amount surrendered during the year
(30th March 2002)

1,00,000

-1,00,000
1,00,000

Notes and Comments

REVENUE:

Voted -

(i) Excess expenditure of Rs.64,09,78,424 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.64,09.78 lakh, surrender of Rs.21,60.41 lakh on 30th March 2002 is unrealistic and injudicious.

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

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess
Saving(1) 2225-02-277-0101-State Plan Schemes(Normal)-
1395-Hostels-

O.

21,11.79

R.

-1,47.81

19,63.98

24,91.11

+5,27.11

Reasons for anticipated saving of Rs.1,47.81 lakh as well as for final excess have not been intimated (October 2002).

(2) 2225-02-277-2772-Primary Schools

O.

86,66.98

R.

-1,16.21

85,50.77

1,30,74.50

+45,23.73

Decrease in provision by Rs.1,16.21 lakh, as anticipated saving, was the net result of decrease Rs.1,31.52 lakh due to non-receipt of demand and increase by Rs.15.31 lakh due to additional demand from District also. Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01.

(3) 2225-02-277-3492-Middle Schools-

O.

45,41.95

R.

-26.98

45,14.97

60,63.85

+15,48.88

Grant no.33-contd.

Reasons for anticipated saving of Rs.26.98 lakh as well as final excess have not been intimated (October 2002).

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(4) 2225-02-277-583-Higher Secondary Schools-				
O.	39,55.53	38,16.70	62,02.11	+23,85.41
R.	-1,38.83			

Reasons for anticipated saving of Rs.1,38.83 lakh as well as for final excess have not been intimated (October 2002).

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2225-02-001-1483-District Administration-				
O.	6,29.76	4,83.34	5,61.31	+77.97
R.	-1,46.42			
(2) 2225-02-277-0101-State Plan Schemes (Normal)- 307-Grant-in-aid to non-Government Institutions-				
O.	4,17.54	3,72.05	3,20.59	-51.46
R.	-45.49			
(3) 2225-02-277-0101-State Plan Schemes (Normal) 3673-State Scholarships-				
O.	22,48.22	18,65.28	12,86.32	-5,78.96
R.	-3,82.94			
(4) 2225-02-277-0801-Central Sector Schemes Normal- 2675-Post-matric Scholarships-				
O.	4,81.30	2,59.75	2,35.80	-23.95
R.	-2,21.55			
(5) 2225-02-277-2675-Post Matric Scholarships				
O.	8,80.40	4,56.25	4,79.37	+23.12
R.	-4,24.15			

Reasons for anticipated savings of Rs.1,46.42 lakh, Rs.45.49 lakh, Rs.3,82.94 lakh, Rs.2,21.55 lakh and Rs.4,24.15 lakh under the heads at serial nos. (1) to (5) above respectively as well as for final saving/excess have not been intimated (October 2002). Saving had occurred under heads at serial nos. (2) to (4) above during 2000-01 also.

(6) 2225-02-277-5898-Construction Work-				
O.	50.00	38.28	31.15	-7.13
R.	-11.72			

Adequate reasons for anticipated saving of Rs.11.72 lakh as well as reasons for final saving have not been intimated (October 2002).

Grant no.33-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(7) 2225-02-277-0801-Central Sector Schemes Normal- 5325-Professional Training Education-				
O.	33.60			
R.	-33.60			
Reasons for anticipated saving of entire provision of Rs.33.60 lakh have not been intimated (October 2002).				
(8) 2225-02-277-2739-Training Schools-				
O.	61.61			
R.	-15.14			
(9) 2225-02-277-761-Girls Education Campus-				
		46.47	33.00	-13.47
O.				
R.	1,32.30			
	-27.76			
(10) 2225-02-277-9416-Grant-in-aid for Primary Education to Rural and Urban Bodies-				
		1,04.54	1,11.58	+7.04
O.				
R.	1,06.84			
	-0.29			
(11) 2225-02-277-9418-Grant-in-aid for Middle Class Education to Rural and Urban Bodies-				
		1,06.55	76.29	-30.26
O.				
R.	83.04			
	-18.44			
Reasons for anticipated savings of Rs.15.14 lakh, Rs.27.76 lakh, Rs.0.29 lakh and Rs.18.44 lakh under the heads at serial nos. (8) to (11) above respectively as well as for final savings/excess under these heads have not been intimated (October 2002).				
(12) 2515-102-2506-Project Headquarters-				
O.	5,65.76			
R.	-2,04.41			
		3,61.35	3,74.24	+12.89
Reasons for anticipated saving of Rs.2,04.41 lakh as well as for final excess have not been intimated (October 2002).				

GRANT NO.34 -SOCIAL WELFARE

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-				
2235-SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	6,19,33,000	6,45,05,000	6,20,45,802	-24,59,198
Supplementary	25,72,000			
Amount surrendered during the year (28 th March 2002)				33,00,875
Charged		40,000	..	-40,000
Amount surrendered during the year				..
Notes and Comments				

REVENUE:

Voted:

(i) In view of the final saving of Rs.24.59 lakh, supplementary grant of Rs.25.72 lakh obtained in February 2002 proved excessive.

(ii) Surrender of Rs.33.01 lakh was in excess of the available saving of Rs.24.59 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-001-0801-Central Sector Schemes Normal- 2969-Establishment of District Rehabilitation Centre at Bilaspur-			
O.	40.11	21.43	-4.73
R.	-13.95		
(2) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhiniyam-			
O.	42.53	21.04	-19.66
R.	-1.83		

Grant no.34-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2235-02-200-0101-State Plan Schemes (Normal)- 795-Kalapathak-			
O.	34.81		
R.	-0.63		
	34.18	26.05	-8.13

Reasons for anticipated savings of Rs.13.95 lakh, Rs.1.83 lakh and Rs.0.63 lakh under heads at serial nos. (1) to (3) above respectively have not been intimated (October 2002). Saving had occurred under head at serial no(1) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-02-001-2322-Direction and Administration-			
O.	2,90.05		
S.	25.72		
R.	-1.56		
	3,14.21	3,43.85	+29.64

Reasons for anticipated saving of Rs.1.56 lakh as well as for final excess have not been intimated (October 2002).

Charged-

(v) Against the available saving of Rs.0.40 lakh, no amount was surrendered during the year.

GRANT NO.35 -REHABILITATION

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6235-LOANS FOR SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted	1,13,93,000	95,68,164	-18,24,836
Amount surrendered during the year (30 th March 2002)			16,37,000
Charged	50,000	..	-50,000
Amount surrendered during the year (30 th March 2002)			50,000
CAPITAL:			
Voted	48,39,000	5,45,929	-42,93,071
Amount surrendered during the year (30 th March 2002)			42,55,000
Notes and Comments			
REVENUE:			
Voted-			

(i) Against the available saving of Rs.18.25 lakh, an amount of Rs.16.37 lakh only was surrendered on 30th March 2002.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-01-200-4625-Management of Permanent Liability Home, Mana, District Raipur-	95.65	94.69	-0.96
O.	1,05.87		
R.	-10.22		

Anticipated saving of Rs.10.22 lakh was reportedly due to some employees of Mana Camp at Raipur was repatriated to their parent department. Adoption of Economy measures in office expenses, Migrants proceeded on leave and non-available of Vehicle in Mana Camp. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Grant no.35-concl'd.

CAPITAL:

(iii) Against the available saving of Rs.42.93 lakh, an amount of Rs.42.55 lakh only was surrendered on 30th March 2002.

(iv) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
6235-01-800-3135-Loans for resettlement of new emigrants from former East Pakistan-			
O.	42.48		
R.	-42.48		

Anticipated saving of entire provision of Rs.42.48 lakh was reportedly due to no expenditure being incurred on resettlement of migrants.

GRANT NO.36-TRANSPORT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2041-TAXES ON VEHICLES			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
3055-ROAD TRANSPORT			
REVENUE:			
Voted-			
Original	8,48,16,000		
Supplementary	1,02,15,000	9,50,31,000	4,80,20,287
Amount surrendered during the year (30 th March 2002)			-4,70,10,713
			3,36,65,872
Charged		5,000	
Amount surrendered during the year (30 th March 2002)			-5,000
			5,000

Notes and Comments

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs. 1,02.15 lakh obtained in July 2001(Rs.15.80 lakh), December 2001 (Rs.84.35 lakh) and February 2002 (Rs.2.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.4,70.11 lakh, a sum of Rs.3,36.66 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2041-101-4280-Collection Charges-			
O.	4,20.27		
R.	-2,47.62	1,64.99	-7.66
	1,72.65		

Grant no.36-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2041-102-679-Enforcement-			
O. 1,53.66			
S. 30.80			
R. -66.10			
	1,18.36	1,17.18	-1.18
Reasons for anticipated savings of Rs.2,47.62 lakh and Rs.66.10 lakh as well as final savings under heads at serial nos. (1) and (2) above respectively have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.			
(3) 2070-114-3598-Motor Garage-			
O. 1,70.38			
S. 30.10			
	2,00.48	75.57	-1,24.91
(4) 2070-114-4617-Purchase of P.O.L from the State garages petrol pump for sale to other Government Department			
	27.60	14.05	-13.55

Reasons for savings under head at serial nos. (3) and (4) above have not been intimated (October 2002). Saving had occurred under the head at serial no. (3) during 2000-01 also.

GRANT NO.37-TOURISM

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE:			
Original			
Supplementary	98,40,000	53,68,183	-44,71,817
Amount surrendered during the year (30 th March 2002)			39,37,817
CAPITAL			
Amount surrendered during the year (30 th March 2002)	57,60,000	..	-57,60,000
			57,60,000

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.44.72 lakh, supplementary grant of Rs.85.20 lakh obtained in July 2001 proved excessive while supplementary grants obtained in December 2001 (Rs.1.80 lakh) and February 2002 (Rs.11.40 lakh) were unnecessary.

(ii) Against the available saving of Rs.44.72 lakh, Rs.39.38 lakh only was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(1) 3452-01-101-0101-State Plan Schemes(Normal)-
3346-Grant-in-aid to State Tourism Development
Corporation for Information and Publicity-

S. 50.00
R. -34.35

15.65

23.65

+8.00

A part of anticipated saving of Rs.34.35 lakh was attributed to non-establishment of Tourism Information Centres.(Rs.24.35 lakh). Reasons for balance anticipated saving of Rs.10.00 lakh as well as reasons for final excess have not been intimated (October 2002).

Grant no.37-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 3452-80-001-2529-Directorate of Tourism-				
S.	10.20			
R.	-9.67			
		0.53	1.83	+1.30

Anticipated saving of Rs.9.67 lakh was attributed to non sanction of set up under Tourism Directorate
Reasons for final excess have not been intimated (October 2002).

CAPITAL:

- (iv) Entire provision of Rs.57.60 lakh remained unutilised and surrendered on 30th March 2002.
(v) Saving in the provision occurred under:-

Head

		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5452-01-101-0701-Centrally Sponsored Schemes Normal- 7630-Central Share in Centrally Sponsored Schemes-				
O.	35.00			
R.	-35.00			
(2) 5452-01-101-0101-State Plan Schemes (Normal)- 944-State Share in Centrally Sponsored Schemes-				
O.	22.60			
R.	-22.60			

Anticipated saving of entire provisions of Rs.35.00 lakh and Rs.22.60 lakh under the heads at serial nos. (1) and (2) above respectively were attributed to non availability of Technical Staff and non commencement of work by Archeological Department. Saving had occurred under these heads during 2000-01 also.

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION
DEPARTMENT**

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS-			
2408-FOOD, STORAGE AND WAREHOUSING			
3475-OTHER GENERAL ECONOMIC SERVICES			
4408-CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING			
6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING			
REVENUE:			
Voted-			
Original			
Supplementary	24,82,16,000	23,30,75,659	-3,65,06,341
Amount surrendered during the year (30 th March 2002)	2,13,66,000	26,95,82,000	1,51,66,000
Charged		..	-1,00,000
Amount surrendered during the year	1,00,000		..
CAPITAL			
Amount surrendered during the year (30 th March 2002)	10,00,00,000	1,57,40,000	-8,42,60,000 9,00,00,000

Notes and comments

REVENUE:
Voted -

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,13.66 lakh obtained in December 2001 proved unnecessary.
- (ii) Against the available saving of Rs.3,65.06 lakh, an amount of Rs.1,51.66 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2408-01-001-1471-District Offices	3,61.85	2,95.48	-66.37
(2) 2408-01-001-3537-Head Office	57.30	20.22	-37.08
(3) 2408-01-001-629-Consumer Protection Cell	1,27.34	69.63	-57.71
(4) 2408-01-001-7522-Conversion of 8 Part-time District Forums into full time forums	10.00	..	-10.00

Reasons for savings/non utilisation of entire provision under heads at serial nos. (1) to (4) above respectively have not been intimated (October 2002). Saving had occurred under heads at serial no. (1) to (3) above during 2000-01 also.

Grant no.39-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(5) 2408-01-102-5245-Bonus to farmers under supporting price-			
O.	66.66		
R.	-66.66		
Anticipated saving of entire provision of Rs.66.66 lakh was attributed to non-announcement of Bonus to Farmers by State Government. Saving had occurred under this head during 2000-01 also.			
(6) 2408-01-102-9993-Grant-in-aid for the distribution of Iodised salt on concessional rates in Tribal Districts-			
O.	85.00		
R.	-85.00		
Anticipated saving of entire provision of Rs.85.00 lakh was attributed to non-sanctioning of amendment pending bifurcation of Corporation by the Finance Department. Saving had occurred under this head during 2000-01 also.			
(7) 3475-106-6112-Headquarter and Divisional Office	1,26.56	84.32	42.24

Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Charged-

(iv) Against the available saving of Rs.1.00 lakh, no amount was surrendered during the year.

CAPITAL:

(v) Surrender of Rs.9,00.00 lakh was in excess of the available saving of Rs.8,42.60 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 6408-02-190-1074-Loans to Nagrik Apoorti Nigam for meeting the losses in procurement of food grains-			
O.	7,00.00		
R.	-7,00.00		
(2) 6408-02-190-3349-Loans to State Co-operative Marketing Federation for procurement of food grains-			
O.	2,00.00		
R.	-2,00.00		

Grant no.39-concl'd.

Reasons for anticipated saving of entire provisions of Rs.7,00.00 lakh and Rs.2,00.00 lakh under the heads at serial no. (1) and (2) above have not been intimated (October 2002).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4408-01-190-901-Deduct receipts and recoveries on Capital Account	..	7.39	+7.39
4408-01-191-0910-N.C.D.C. 6418-Construction of Godowns	..	51.61	+51.61
4408-02-191-0101-State Plan Schemes (Normal) 9914-Additional share capital to marketing Co-operative Societies and re-organisation Schemes	..	8.40	+8.40

Reasons for expenditure without budget provisions under heads at serial nos. (1) to (3) above respectively have not been intimated (October 2002). Excess had occurred under head at serial no. (2) above during 2000-01 also.

GRANT NO.40 -EXPENDITURE PERTAINING TO COMMAND AREA DEVELOPMENT DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess Savings Rs.
MAJOR HEADS-			
2705-COMMAND AREA DEVELOPMENT			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
REVENUE:			
Amount surrendered during the year	91,00,000	70,19,739	-20,80,261
CAPITAL			
Amount surrendered during the year	1,02,50,000	86,70,313	-15,79,687
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.20.80 lakh, no amount was surrendered during the year.
- (ii) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess Savings
(1) 2705-206-0701-Centrally Sponsored Schemes Normal 6304-Grant to co-management societies	10.00	..	-10.00
Reasons for non-utilisation of the entire provision have not been intimated (October 2002).			

CAPITAL:

- (iii) Against the available saving of Rs.15.80 lakh, no amount was surrendered during the year.
- (iv) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess Savings
4705-209-0701-Centrally Sponsored Schemes Normal- 2823-Construction of field channels	50.00	38.47	-11.53
Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			

Grant no.40-concl'd.

(v) Suspense Transactions-

The nature of transaction under 'Suspense' and the accounting procedure have been explained in note (v) below the Appropriation Account of Grant No.20 –Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2001-02 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2001 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2002 Debit + Credit-
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-	(Rupees 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-	Total grant or appropriation Rs.	Actual expenditure Rs.	Exces Savin F
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2217-URBAN DEVELOPMENT			
2220-INFORMATION AND PUBLICITY			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2401-CROP HUSBANDRY			
2402-SOIL AND WATER CONSERVATION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2408-FOOD STORAGE AND WAREHOUSING			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
2425-CO-OPERATION			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2705-COMMAND AREA DEVELOPMENT			
2801-POWER			
2810-NON-CONVENTIONAL SOURCES OF ENERGY			
2851-VILLAGE AND SMALL INDUSTRIES			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
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			
4405-CAPITAL OUTLAY ON FISHERIES			
4425-CAPITAL OUTLAY ON CO-OPERATION			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6406-LOANS FOR FORESTRY AND WILD LIFE			
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING			
6425-LOANS FOR CO-OPERATION			
6801-LOANS FOR POWER PROJECTS			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
6860-LOANS FOR CONSUMER INDUSTRIES			

Grant no.41-contd.

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
REVENUE:				
Voted-				
Original	1,80,38,35,000			
Supplementary	45,34,58,000	2,25,72,93,000	2,11,88,97,878	-13,83,95,122
Amount surrendered during the year (27 th and 30 th March 2002)				23,96,19,015

Total expenditure of Rs.2,11,88.98 lakh includes a sum of Rs.7,55.57 lakh drawn under various schemes of Major Heads 2210-Medical and Public Health, 2215-Water supply and sanitation and 2801-Power and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

CAPITAL:				
Voted-				
Original	94,31,00,000		90,27,94,801	-15,71,51,199
Supplementary	11,68,46,000	1,05,99,46,000		6,98,44,000
Amount surrendered during the year (30 th March 2002)				

Total expenditure of Rs.90,27.95 lakh includes a sum of Rs.17.00 lakh drawn under Major Head 4702-796-800-0102-Tribal Area Sub-Plan-5059-Minor Irrigation arrangement for drought eradication and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

Charged	5,00,000	2,92,415	-2,07,585
Amount surrendered during the year			

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.13,83.95 lakh, supplementary grant of Rs.25,60.29 lakh obtained in July 2001 was inadequate and that of Rs.19,74.29 lakh obtained in December 2001 proved excessive.

(ii) Surrender of Rs.23,96.19 lakh on 27th and 30th March 2002 was in excess of the available saving of Rs.13,83.95 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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10-FOREST DEPARTMENT

(1) 2406-01-796-101-0802-Central Sector Schemes T.S.P.- 7653-Development Scheme of Forest Area	60.00		-60.00
(2) 2406-01-796-102-0102-Tribal Area Sub-Plan- 4475-Social Forestry	60.05	6.26	-53.79

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(3) 2406-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 682-Project Scheme Fuel/Fodder	90.00	50.42	-39.58
(4) 2406-01-796-800-0802-Central Sector Schemes T.S.P.- 5231-Grant to Small Forest Produce Federation for small forest produce work	2,56.85	0.15	-2,56.70
(5) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P.- 3730-Project Tiger	1,24.82	85.81	-39.01

Reasons for non utilisation of entire provision/savings under the heads at serial nos. (1) to (5) above have not been intimated (October 2002). Saving had occurred under the heads at serial nos.(3) and (4) above during 2000-01 also.

13-ENERGY DEPARTMENT

(6) 2801-06-796-101-0802-Central Sector Schemes T.S.P.- 4851-Pradhan Mantri Gramodaya Yojana	5,42.01	2,34.00	-3,08.01
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The expenditure of Rs.2,34.00 lakh was inflated by debit of Rs.1,75.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 which has resulted in decrease of saving upto that extent, reasons for which as well as for saving have not been intimated (October 2002).

(7) 2801-06-796-800-0102- Tribal Area Sub-Plan- 5084-Development of electric line upto wells of Scheduled Castes/Scheduled Tribe Farmers	1,00.19	67.63	-32.56
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Reason for saving have not been intimated (October 2002).

(8) 2801-06-796-800-0802-Central Sector Schemes T.S.P.- 5023-Article 275(1) electrification in Tribal Villages- S.	7,56.00	2,54.00	-5,02.00
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The entire expenditure of Rs.2,54.00 lakh was inflated by debit to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (October 2002).

14-AGRICULTURE DEPARTMENT

(9) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 4838-Micro Management Working Plan- S.	7,78.91	43.35	-7,35.56
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Reasons for saving have not been intimated (October 2002).

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(10) 2210-01-796-110-0102-Tribal Area Sub-Plan- 7642-Upgradation of District Hospitals-	95.40	62.74	-32.66
(11) 2210-03-796-103-0102-Tribal Area Sub-Plan- 9812-Establishment of Sub-Health Centres	1,20.11	29.43	-90.68

Grant no.41-contd.

Reasons for savings under the heads at serial nos.(10) and (11) above have not been intimated (October 2002). Saving had occurred under the head at serial no.(10) above during 2000-01 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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20-SCHOOL EDUCATION DEPARTMENT

(12) 2202-01-796-800-0802-Central Sector Schemes T.S.P.-
4851-Pradhanmantri Gramodaya Yojana-

S.	2,71.49	2,71.49	20.00	-2,51.49
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(13) 2202-02-796-109-0101-State Plan Schemes (Normal)
5052-Indira Suchana Shakti Yojana-

S.	53.46	53.46	..	-53.46
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Reasons for saving/non-utilisation of entire provision under the heads at serial no. (12) and (13) above have not been intimated (October 2002).

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(14) 2216-03-796-102-0702-Centrally Sponsored Schemes T.S.P.-
5198-Indira Housing Scheme-

O.	2,53.08			
S.	73.50	2,66.52	2,89.18	-22.66
R.	-60.06			

(15) 2501-01-796-101-0702-Centrally Sponsored Schemes T.S.P.-
9375-Assistance to district Rural Development
Agency under Swarn Jayanti Village self
Employment Scheme-

O.	2,37.33	2,13.16	1,69.21	-43.95
R.	-24.17			

Specific reasons for anticipated savings of Rs.60.06 lakh and Rs.24.17 lakh under the heads at serial nos.(14) and (15) above respectively as well as reasons for final saving under these heads have not been intimated (October 2002). Saving had occurred under the head at serial no. (15) above during 2000-01 also.

(16) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.-
9464-Water Shed Treatment/Development Activities

O.	2,49.60	2,45.92	54.58	-1,91.34
R.	-3.68			

(17) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.-
9466-Administrative expenditure overheads

	34.47		..	-34.47
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Reasons for anticipated saving of Rs.3.68 lakh under the head at serial no.(16) as well as for final saving and non-utilisation of entire provision under the heads at serial nos.(16) and (17) above have not been intimated (October 2002). Saving had occurred under the head at serial no. (16) above during 2000-01 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(18) 2505-01-796-701-0702-Centrally Sponsored Schemes T.S.P.- 6503-Employment Assurance Scheme-			
S. 4,98.46			
R. 1,18.24	6,16.70	3,89.15	-2,27.55
Augmentation of funds by re-appropriation of Rs.1,18.24 lakh was attributed to provide funds for states share equivalent to the central share received from Government of India. Reasons for final saving have not been intimated (October 2002).			
(19) 2505-01-796-701-0702-Centrally Sponsored Schemes T.S.P.- 8712-Jawahar Gram Samridhi Yojana-			
S. 2,29.90			
R. -28.31	2,01.59	1,72.18	-29.41
Adequate reasons for anticipated saving of Rs.28.31 lakh as well as reasons for final saving have not been intimated (October 2002).			

25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

(20) 2225-02-794-190-0602-Scheme financed out of Additive Funds from Government of India for Tribal Sub-Plan- 4675-Self-employment Scheme-			
O. 6,00.00			
R. -1,00.00	5,00.00	4,51.28	-48.72
(21) 2225-02-796-277-0102-Tribal Area Sub-Plan- 2773-Primary Schools-			
O. 17,65.20			
R. -1,90.68	15,74.52	15,65.58	-8.94
(22) 2225-02-796-277-0102-Tribal Area Sub-Plan- 6503-Post Matric Scholarship-			
O. 2,40.00			
R. -1,98.32	41.68	52.66	+10.98
(23) 2225-02-796-277-0102-Tribal Area Sub-Plan- 9817-Professionalisation of Education-			
O. 1,24.35			
R. -28.14	96.21	92.45	-3.76
(24) 2225-02-796-277-0802-Central Sector Schemes T.S.P.- 5232-Grant to M.S. Housing School Samiti [Act 275 (1)]-			
O. 10,80.00			
R. -10,80.00			

Grant no.41-contd.

Reasons for anticipated saving of Rs.1,00.00 lakh, Rs.1,90.68 lakh, Rs.1,98.32 lakh, Rs.28.14 lakh and entire provision of Rs.10,80.00 lakh under the heads at serial nos.(20) to (24) above respectively as well as for final saving/excess under heads at serial nos. (20) to (23) have not been intimated (October 2002). Saving had occurred under the heads at serial nos.(21) to (24) above during 2000-01 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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34-PUBLIC HEALTH ENGINEERING

(25) 2215-01-796-102-0802-Central Sector Schemes T.S.P.-
4851-Pradhanmantri Gramodaya Yojana-

S.	4,46.16	..	-4,46.16
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Reasons for non-utilisation of entire provision have not been intimated (October 2002).

(26) 2215-01-796-191-0102-Tribal Area Sub-Plan-
9-Drilling of Tube wells in villages and
Hamlets having population less than 250

	3,50.00	2,97.74	-52.26
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The expenditure of Rs.2,97.74 lakh was inflated by debit of Rs.35.02 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 which has resulted in decrease of saving to that extent, reasons for which as well as for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(27) 2236-02-796-101-0102-Tribal Area Sub-Plan-
414-Special Nutrition Programme in
Tribal areas-

O.	2,42.00	1,91.80	-19.56
R.	-30.64	2,11.36	

Anticipated saving of Rs.30.64 lakh was attributed mainly due to 10% economy cut. Reasons for final saving have not been intimated (October 2002).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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14-AGRICULTURE DEPARTMENT

(1) 2401-796-001-0102-Tribal Area Sub-Plan-
4103-Intensive Extension Project
World Bank Assisted (Second Phase)

	2,75.48	9,34.15	+6,58.67
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Reasons for excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT			
(2) 2210-03-796-101-0802-Central Sector Schemes T.S.P.- 9812-Establishment of Sub-Health Centres	48.58	1,29.17	+80.59
(3) 2210-03-796-103-0102-Tribal Area Sub-Plan- 2779-Primary Health Centre	3,20.30	9,51.30	+6.31.00
(4) 2210-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 4245-Malaria	2,80.01	7,01.52	+4.21.51

Reasons for excesses under the heads at serial nos.(2) to (4) above have not been intimate (October 2002). Excess had occurred under the heads at serial nos. (3) and (4) above during 2000-01 also.

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

- (5) 2501-01-796-101-0702-Centrally Sponsored Schemes T.S.P.-
9464-Catchment Area Development Work

S.

98.42

98.42

3,24.43

+2,26.01

25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

- (6) 2225-02-794-102-0602-Scheme Financed Out of
Additive Funds from Government of India
for Tribal Sub-Plan-
5212-Local development Programme in Mada Areas

50.00

1,23.95

+73.95

- (7) 2225-02-794-102-0602- Scheme Financed Out of
Additive Funds from Government of India
for Tribal Sub-Plan-
5213-Local development Programme in Tribal Areas

25.00

1,33.53

+1,08.53

Reasons for excesses under the heads at serial nos. (5) to (7) above have not been intimate (October 2002). Excess had occurred under the head at serial no.(7) above during 2000-01 also.

- (8) 2225-02-796-277-0102-Tribal Area Sub-Plan-
581-Higher Secondary School-

O.

19,45.34

S.

0.35

R.

-2,84.54

16.61.15

24,22.42

+7,61.27

- (9) 2225-02-796-277-0102-Tribal Area Sub-Plan-
672-Grant to voluntary Organisations for
Educational and Welfare Schemes-

O.

3,92.54

R.

-24.41

3,68.13

4,42.03

+73.90

Grant no.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(10) 2225-02-796-277-0102-Tribal Area Sub-Plan- 1398-Hostels-				
O.	35.56			
R.	-3.52	32.04	1,93.83	+1,61.79
(11) 2225-02-796-277-0102-Tribal Area Sub-Plan- 3496-Middle Schools-				
O.	10,59.14			
R.	-13.44	10,45.70	11,45.13	+99.43
(12) 2225-02-796-277-0102-Tribal Area Sub-Plan- 5216-High School-				
O.	1,06.57			
R.	-4.24	1,02.33	2,51.99	+1,49.65
(13) 2515-796-101-0102-Tribal Area Sub-Plan- 5209-Salary of Chief Executive Officers-				
O.	1,30.60			
R.	-30.11	1,00.49	3,94.36	+2,93.87

Reasons for anticipated savings of Rs.2,84.54 lakh, Rs.24.41 lakh, Rs.3.52 lakh, Rs.13.44 lakh, Rs.4.24 lakh and Rs.30.11 lakh under the heads at serial nos. (8) to (13) above as well as for final excesses under these heads have not been intimated (October 2002). Excess had occurred under the head at serial no. (8) during 2000-01 also.

34-PUBLIC HEALTH ENGINEERING

(14) 2215-01-796-001-0102-Tribal Area Sub-Plan- 1201-Piped water supply scheme for Rural areas	35.00	3,49.75	+3,14.75
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Reasons for excess have not been intimated (October 2002).

(15) 2215-01-796-001-0102-Tribal Area Sub-Plan- 4951-Water supply scheme for problem villages	1,20.00	2,61.06	+1,41.06
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The expenditure of Rs.2,61.06 lakh was inflated by debit of Rs.13.50 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 which has resulted in increase of excess to that extent, reasons for which as well as for excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

35-ANIMAL HUSBANDRY DEPARTMENT

(16) 2403-796-001-0102-Tribal Area Sub-Plan- 2563-Veterinary Hospital/Dispensary (Establishment)	1,22.80	2,07.95	+85.15
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Reasons for excess have not been intimated (October 2002).

Grant no. 41 – contd.

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-

38-HIGHER EDUCATION DEPARTMENT

(17) 2202-03-796-103-0102-Tribal Area Sub-Plan-
4401-Government Colleges

97.83

3,41.15

+2,43.32

Reasons for excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant Rs.11,68.46 lakh obtained in July 2001 (Rs.5,10.00 lakh) and December 2001 (Rs.6,58.46 lakh) proved unnecessary.

(vi) Against the available saving of Rs.15,71.51 lakh, a sum of Rs.6,98.44 lakh only was surrendered on 30th March 2002.

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

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE
DEPARTMENT

(1) 4225-02-794-102-0602-Scheme Financed out of Additive
Funds from Government of India for Tribal Sub-Plan-
5211-Local Development Programme in Integrated
Tribal Development Project

18,00.00

13,73.94

-4,26.06

(2) 4225-02-794-102-0602- Scheme Financed out of Additive
Funds from Government of India for Tribal Sub-Plan-
5212-Local Development Programme in Mada Areas

1,80.00

97.46

-82.54

Reasons for savings under the heads at serial nos. (1) and (2) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

(3) 4225-02-796-277-0102-Tribal Area Sub-Plan-
1400-Ashram and Hostel Building-

O. 2,80.00
R. -23.01

(4) 4225-02-796-277-0102-Tribal Area Sub-Plan-
9832-Departmental agency-

O. 1,07.00
R. -36.78

2,56.99

1,39.23

-1,17.76

70.22

63.05

-7.17

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 4225-02-796-277-0102-Tribal Area Sub-Plan- 9840-Construction of Buildings of Educational Institutions-			
O. 6,50.00		4,81.42	+8.29
R. -1,76.87	4,73.13		
(6) 4225-02-796-277-0702-Centrally Sponsored Schemes T.S.P.- 1400-Ashram and Hostel Building-			
O. 4,00.00		62.58	-24.69
R. -3,12.73	87.27		

Reasons for anticipated savings of Rs.23.01 lakh, Rs.36.78 lakh, Rs.1,76.87 lakh and Rs.3,12.73 lakh under the heads at serial nos. (3) to (6) above as well as for final saving/excess under these heads have not been intimated (October 2002). Saving had occurred under the head at serial no. (6) above during 2000-01 also.

31-WATER RESOURCES DEPARTMENT

(7) 4701-03-796-800-0102-Tribal Area Sub-Plan- 5188-Construction of Medium Irrigation Projects (NABARD)-			
O. 20,25.23		2,91.25	-1,08.75
R. -16,25.23	4,00.00		
(8) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Minor Irrigation arrangement for drought eradication-			
S. 4,95.00		3,05.00	-1,90.00
	4,95.00		

Anticipated saving of Rs.16,25.23 lakh was stated to be due to non-sanctioning of medium schemes in Hasdeo Kachhar. Reasons for final saving have not been intimated (October 2002).

(9) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Minor Irrigation arrangement for drought eradication-			
S. 4,95.00		3,05.00	-1,90.00
	4,95.00		
(8) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Minor Irrigation arrangement for drought eradication-			
S. 4,95.00		3,05.00	-1,90.00
	4,95.00		
(9) 4702-796-800-0802-Central Sector Schemes T.S.P.- 3828-Minor Irrigation Scheme			
	1,70.55	1,22.33	-48.22
(10) 4702-796-800-0802-Central Sector Schemes T.S.P.- 4860-Completion of incomplete Irrigation Schemes [Article 275 (1)]-			
	5,00.00	2,76.53	-2,23.47

The expenditure of Rs.3,05.00 lakh was inflated by debit of Rs.17.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 which has resulted in decrease of saving to that extent, reasons for which as well as for saving have not been intimated (October 2002).

Reasons for savings under the heads at serial nos. (9) and (10) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

Grant no.41-concld.

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-**42-MAN POWER PLANNING DEPARTMENT**(11) 4202-02-796-105-0102-Tribal Area Sub-Plan-
4945-Construction of Buildings for
Technical Education-

O.	55.00
R.	-55.00

Reasons for anticipated saving of entire provision of Rs.55.00 lakh have not been intimated (October 2002). Saving of entire provision had occurred under this head during 2000-01 also.

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

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-**25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT**(1) 4225-02-794-102-0602-Scheme Financed out of
Additive Funds from Government of India
for Tribal Sub-Plan-
5213-Local Development Programme in
Tribal Areas

10.00

1,73.93

+1,63.93

Reasons for excess have not been intimated (October 2002).

29-FOOD AND CIVIL SUPPLIES DEPARTMENT(2) 6408-01-796-190-0802-Central Sector Schemes T.S.P.-
4994-Construction of Godown Grid

82.06

1,82.06

+1,00.00

Reasons for excess have not been intimated (October 2002).

31-WATER RESOURCES DEPARTMENT(3) 4702-796-800-0102-Tribal Area Sub-Plan-
5189-Construction of Minor Irrigation
Scheme (NABARD)-

O	7,38.90
R.	16,25.23

23,64.13

23,82.06

+17.93

Augmentation of funds by re-appropriation of Rs.16,25.23 lakh was attributed to sanction of additional scheme under NABARD for Marwahi and Jaspur. Reasons for final excess have not been intimated (October 2002).

Charged-

(ix) Against the available saving of Rs.2.08 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 Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
CAPITAL:			
Voted-			
Original	26,99,11,000		
Supplementary	21,12,77,100	48,11,88,100	40,38,06,934
Amount surrendered during the year			-7,73,81,166
Total expenditure of Rs.40,38.07 lakh includes a sum of Rs.19,74.77 lakh drawn under Major Head 5054-04-796-800-0802-4861-Construction of Roads and Bridges and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002.			
Charged	5,00,000		-5,00,000
Amount surrendered during the year			
Notes and Comments			
CAPITAL:			
Voted-			
(i) In view of final saving of Rs.7,73.81 lakh, the supplementary grant of Rs.21,12.77 lakh obtained in July 2001 (Rs.2,26.00 lakh), December 2001 (Rs.4,00.00 lakh) were inadequate and (Rs.14,86.77 lakh) obtained in February 2002 proved excessive.			
(ii) Against the available saving of Rs.7,73.81 lakh, no amount was surrendered during the year.			
(iii) Saving in the provision occurred mainly under:-			
Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
1) 5054-03-796-101-0102-Tribal Area Sub-Plan- 5225-Construction of Bridges (NABARD)-			
O.		6,89.20	-2,03.98
S.	8,04.18		
2) 5054-03-796-337-0102-Tribal Area Sub-Plan- 3710-State Highways for State	89.00	2.69	-27.36
3) 5054-04-796-800-0102-Tribal Area Sub-Plan- 2457-Minimum Essential Programme (Rural Road)	30.05	2,25.78	-55.27
	2,81.05		

Grant no.42-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 5054-04-796-800-0102-Tribal Area Sub-Plan- 8727-Construction of Rural Roads (NABARD)-				
O.	7,29.90			
S.	1,17.00			
		8,46.90	4,43.97	-4,02.93
(5) 5054-04-796-800-0102-Tribal Area Sub-Plan- 7654-Construction of roads in Tribal Areas				
		3,46.36	1,83.83	-1,62.53

Reasons for savings under heads at serial nos. (1) to (5) above respectively have not been intimated (October 2002). Savings had occurred under heads at serial nos. (1),(4) and (5) above respectively during the year 2000-01 also.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-04-796-800-0102-Tribal Area Sub-Plan- 3539-District Roads				
		1,54.53		
(2) 5054-04-796-800-0102-Tribal Area Sub-Plan- 4416-Survey-				
O.	0.43			
S.	20.00			
		20.43	2,52.31	+97.78
			86.52	+66.09

Reasons for excesses under heads at serial nos. (1) and (2) above respectively have not been intimated (October 2002).

Charged-

(v) Against the saving of Rs.5.00 lakh, no amount was surrendered during the year and the entire appropriation of Rs.5.00 lakh under head 5054-04-796-800-0102-Tribal Area Sub-Plan-3115-Compensation or Land Acquisition-Payment of decretal amount remained unutilised. Reasons for which have not been intimated (October 2002). Entire appropriation remained unutilised under this head during 2000-01 also.

GRANT NO-43-SPORTS AND YOUTH WELFARE
(All Voted)

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEAD-

2204-SPORTS AND YOUTH SERVICES

REVENUE	1,99,93,000	1,49,41,845	-50,51,155
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Amount surrendered during the year

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.50.51 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2204-103-0101-State Plan Schemes(Normal)- 2323-Direction and Administration	66.33	40.93	-25.40
(2) 2204-800-0701-Centrally Sponsored Schemes(Normal)- 5226-Development of Basic Amenities- Stadium etc.-	79.65	40.25	-39.40
O. 79.00			
R. 0.65			

Reasons for Augmentation of funds of Rs.0.65 lakh under the head at serial no.(2) and final savings under head at serial nos. (1) and (2) above respectively have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2204-800-0701-Centrally Sponsored Schemes(Normal)- 5224-Grant to Expedition	4.50	18.54	+14.04

Reasons for excess have not been intimated (October 2002).

(2) 2204-800-0101-State Plan Schemes(Normal)- 3459-Women Sports Competition-	3.41	13.36	+9.95
O. 2.60			
R. 0.81			

Augmentation of funds by re-appropriation of Rs.0.81 lakh was reportedly due to adjustment of expenditure on National Women Games Festival. Reason for final excess have not been intimated (October 2002).

GRANT NO-44-HIGHER EDUCATION

MAJOR HEAD-	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
2202-GENERAL EDUCATION			
REVENUE:			
Voted-			
Original			
Supplementary	84,98,79,000		
Amount surrendered during the year	5,29,95,000		
	90,28,74,000	79,27,82,831	-11,00,91,169
Charged			
Amount surrendered during the year			
	55,000		-55,000
Notes and Comments			

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision the supplementary grant of Rs.5,29.95 lakh obtained in December 2001 (Rs.22.04 lakh) and February 2002 (Rs.5,07.91 lakh) was unnecessary.
- (ii) Against the available saving of Rs.11,00.91 lakh, no amount was surrendered during the year.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-03-001-0101-State Plan Schemes (Normal)- 3443-Directorate of Collegiate Education-			
O.	1,41.40		
S.	5,07.91		
	6,49.31	56.81	-5,92.50
(2) 2202-03-001-0701-Centrally Sponsored Schemes Normal- 3753-National Service Scheme			
	86.52	63.88	-22.64
(3) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges			
	52,57.59	48,42.61	-4,14.98

Reasons for savings under heads at serial nos. (1) to (3) above respectively have not been intimated (October 2002). Saving had occurred under head at serial no. (3) above during 2000-01 also.

Charged-

(iv) Against the available saving of entire appropriation of Rs.0.55 lakh, no amount was surrendered during the year.

GRANT NO.45-MINOR IRRIGATION WORKS

Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEADS-

2702-MINOR IRRIGATION
4402-CAPITAL OUTLAY ON SOIL AND
WATER CONSERVATION
4702-CAPITAL OUTLAY ON MINOR
IRRIGATION

REVENUE:

Voted-

Original	9,21,93,000	9,30,68,000	9,31,97,796	+1,29,796
Supplementary	8,75,000			..
Amount surrendered during the year				

Total expenditure of Rs.9,31.98 lakh includes a sum of Rs.15.00 lakh drawn under Major Head 2702-01-101-6065-Subsidy to successful tube well digging in the cultivators field by Private Agency/Contractors and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

CAPITAL:

Voted-

Original	14,66,56,000	25,73,18,000	23,76,05,141	-1,97,12,859
Supplementary	11,06,62,000			..
Amount surrendered during the year				

Total expenditure of Rs.23,76.05 lakh includes a sum of Rs.32.00 lakh drawn under Major Head 4702-02-0101-State Plan Schemes (Normal)-5059-Minor Irrigation arrangement for draught eradication and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

Notes and Comments

REVENUE:

Voted-

- (i) Excess expenditure of Rs.1,29,796 over the voted grant requires regularisation.
- (ii) In view of final excess of Rs.1.30 lakh, supplementary grant of Rs.8.75 lakh obtained in July 2001 proved inadequate.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2702-01-101-0101-State Plan Schemes (Normal)-6065-Subsidy to successful tube wells in the Cultivators field by Private Agency/contractors	2.00.00	2,18.56	+18.56

Grant no.45-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2702-01-101-0101-State Plan Schemes (Normal)- 1403-Scheme for deepening of wells through boring and blasting			
O.	52.07		
S.	8.75		
	60.82	1,11.91	+51.09

Total expenditure of Rs.2,18.56 lakh under the head at serial no. (1) above was inflated by debit of Rs.15.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 resulting in increase in excess to that extent, reasons for which as well as for excesses under the heads at serial nos. (1) and (2) above have not been intimated (October 2002). Excess had occurred under the head at serial no. (1) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2702-01-101-0101-State Plan Schemes (Normal)- 207-Other Minor Irrigation Construction Work			
	6,54.86	5,90.65	-64.21
Reasons for saving have not been intimated (October 2002).			

CAPITAL:

Voted-

(v) Against available saving of Rs.1,97.13 lakh, no amount was surrendered during the year.

(vi) In view of saving of Rs.1,97.13 lakh, supplementary grant of Rs.8,35.00 lakh obtained in July 2001 was inadequate, while the supplementary grant of Rs.2,71.62 lakh obtained in December 2001 proved unnecessary.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4702-102-0101-State Plan Schemes (Normal)- 5059-Minor Irrigation arrangements for Draught eradication			
(2) 4702-102-0101-State Plan Schemes (Normal)- 6070-Composition establishment (Ground water)	8,25.00	7,38.55	-86.45
(3) 4702-102-0101-State Plan Schemes (Normal)- 9284-Establishment-	64.52	14.52	-50.00
O.	4,09.30		
S.	1,92.00		
	6,01.30	2,95.87	-3,05.43

Grant no.45-concl'd.

Total expenditure of Rs.7,38.55 lakh under the head at serial no. (1) above was inflated by debit of Rs.32.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 resulting increase of expenditure and decrease of saving to that extent, reasons for which as well as for savings under the heads at serial nos. (1) to (3) above have not been intimated (October 2002).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro minor Irrigation schemes			
O. 6,52.65	7,32.27	9,34.82	+2,02.55
S. 79.62			
(2) 4702-102-0101-State Plan Schemes (Normal) 2339-Direction and Administration	1,25.09	1,64.21	+39.12

Reasons for excesses under the heads at serial nos. (1) and (2) above respectively have not been intimated (October 2002).

(ix) Suspense Transactions

The nature of transaction under 'Suspense' and the accounting procedure have been explained in note (v) below the Appropriation Account of Grant No.20 -Public Health Engineering (Revenue Section).

An analysis of Suspense transactions accounted for in this section during 2001-02 in given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2001 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2002 Debit + Credit-
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(Rupees in lakh)			
				-47.83
i) Purchase	-47.83	..	6.51	+2.08
ii) Stock	-19.32	27.91	..	+23.72
iii) Miscellaneous works advances	+23.72	..	..	+00.04
(iv) Work shop suspense	+00.04	..	6.51	-21.99
Total	-43.39	27.91		

GRANT NO-46-SCIENCE AND TECHNOLOGY

(All Voted)

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEAD-

3425-OTHER SCIENTIFIC RESEARCH

REVENUE

Amount surrendered during the year

74,54,000

2,00,000

-72,54,000

Notes and Comments

REVENUE:

- (i) Against the available saving of Rs.72.54 lakh, no amount was surrendered during the year.
- (ii) Saving in the provision occurred mainly under :-

Head

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3425-60-200-0101-State Plan Schemes(Normal)- 4556-Remote Sensation Application Centre- Training of Scientists in remote sensing techniques	16.60	..	-16.60
(2) 3425-60-200-0101-State Plan Schemes(Normal)- 5265-Establishment of Regional Office in Rajbhogi Towns	7.80	..	-7.80
(3) 3425-60-200-0101-State Plan Schemes(Normal)- 2522-Establishment of Council and infrastructure in Universities and Medical and Engineering Colleges	17.00	2.00	-15.00

Reasons for non-utilisation of entire provisions/saving under the heads at serial nos. (1) to (3) have not been intimated (October 2002). Saving had occurred under head at serial no.(1) and (3) during 2000-01 also.

GRANT NO-47- TECHNICAL EDUCATION AND MAN POWER PLANNING DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2203-TECHNICAL EDUCATION			
2230-LABOUR AND EMPLOYMENT			
2235-SOCIAL SECURITY AND WELFARE			
4202-CAPITAL OUTLAY ON EDUCATION			
SPORTS, ART AND CULTURE			
REVENUE:			
Original	52,48,42,000	32,05,49,537	-21,44,92,463
Supplementary	1,02,00,000		9,01,01,279
Amount surrendered during the year (30 th March 2002)			-14,90,000
CAPITAL	14,90,000		
Amount surrendered during the year			
Notes and Comments			

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,02.00 lakh obtained in July 2001 proved un-necessary.

(ii) Against the available saving of Rs.21,44.92 lakh, an amount of Rs.9,01.01 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
1) 2203-104-0101-State Plan Schemes(Normal)- 8885-Assistance to Autonomous Technical Institutes-		1,64.50	-52.50
O.	4,98.00		
R.	-2,81.00		
2) 2203-105-0101-State Plan Schemes(Normal)- 2668-Polytechnic Institutions-		7,34.18	+20.77
O.	12,00.47		
R.	-4,87.06		

Anticipated savings of Rs.2,81.00 lakh and Rs.4,87.06 lakh under heads at serial nos. (1) and (2) above respectively were attributed to non filling of vacant posts in Technical Institutions. Reasons for final saving and excess under these heads have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

Grant no.47-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2230-02-101-0101-State Plan Schemes(Normal)- 9147-Employment Exchange	2,29.48	1,62.32	-67.16
Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
(4) 2230-03-001-9148-Directorate of Training-			
O. 1,23.37			
R. -4.00	1,19.37	26.52	-92.85
(5) 2230-03-003-0101-State Plan Schemes(Normal)- 717-Industrial Training Institutes-			
O. 19,15.06			
R. 4.00	19,19.06	10,61.87	-8,57.19
Reasons for anticipated saving of Rs.4.00 lakh and augmentation of fund by re-appropriation of Rs.4.00 lakh under heads at serial nos. (4) and (5) above respectively as well as for final savings have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.			
(6) 2230-03-101-0101-State Plan Schemes(Normal)- 8355-Establishment of Mini I.T.I	1,80.60	67.04	-1,13.56
Reasons for saving have not been intimated (October 2002).			

CAPITAL:

year.

(iv) Entire provision of Rs.14.90 lakh remained unutilised and no amount was surrendered during the

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4202-02-104-0101-State Plan Schemes(Normal)- 6215-Capital outlay on Education, Arts and Culture	11.90	..	-11.90
Reasons for non-utilisation of entire provision of Rs.11.90 lakh have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			

GRANT NO.48-GRANT FOR UP-GRADATION OF ADMINISTRATION UNDER ELEVENTH FINANCE COMMISSION
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEADS-

2014-ADMINISTRATION OF JUSTICE
2053-DISTRICT ADMINISTRATION
2054-TREASURY AND ACCOUNTS ADMINISTRATION
2055-POLICE
2056-JAILS
2202-GENERAL EDUCATION
2205-ART AND CULTURE
2210-MEDICAL AND PUBLIC HEALTH
2215-WATER SUPPLY AND SANITATION
2217-URBAN DEVELOPMENT
2402-SOIL AND WATER CONSERVATION
4059-CAPITAL OUTLAY ON PUBLIC WORKS
4216-CAPITAL OUTLAY ON HOUSING
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION

REVENUE:

Original			9,27,57,979	-6,45,74,021
Supplementary	13,09,00,000	15,73,32,000		..
Amount surrendered during the year	2,64,32,000			

Total expenditure of Rs.9,27.58 lakh includes a sum of Rs.2,60.24 lakh drawn under various Major heads and credited to Major head 8443-Civil Deposits-800-Other Deposits on 30th and 31st March 2002.

CAPITAL:

Original			11,50,15,514	-6,99,84,486
Supplementary	14,37,20,000	18,50,00,000		..
Amount surrendered during the year	4,12,80,000			

Total expenditure of Rs.11,50.16 lakh includes a sum of Rs.7,85.61 lakh drawn under various Major heads and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th and 31st March 2002.

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.8.50 lakh obtained in December 2001 and Rs. 2,55.82 lakh obtained in February 2002 were unnecessary.
- (ii) Against the available saving of Rs.6,45.74 lakh, no amount was surrendered during the year.

Grant no.48-contd.

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

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-

02-HOME DEPARTMENT

- (1) 2055-001-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission

1,00.00

38.66

-61.34

Expenditure of Rs.38.66 lakh was inflated by debit of Rs.38.26 lakh to this head and credit to Major head 8443-Civil deposits-800-Other Deposits on 30th March 2002, resulting in decrease in saving to that extent, reasons for which as well as for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

20-SCHOOL EDUCATION DEPARTMENT

- (2) 2202-01-001-4848-Grant for upgradation of administration
under 11th Finance Commission

1,37.60

-1,37.60

Entire provision of Rs.1,37.60 lakh remained unutilised, reasons for which have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

21-LAW AND LEGISLATURE DEPARTMENT

- (3) 2014-105-4848-Grant for upgradation of administration
under 11th Finance Commission-

O. 1,75.00
S. 5.00

1,80.00

1,10.67

-69.33

Expenditure of Rs.1,10.67 lakh was inflated by debit of Rs.88.44 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002, resulting in decrease in saving to that extent, reasons for which as well as for final saving have not been intimated (October 2002).

30-CULTURE DEPARTMENT

- (4) 2205-103-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O. 52.40
S. 55.90

1,08.30

0.34

-1,07.96

Entire expenditure of Rs.0.34 lakh was inflated by debit to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 resulting in decrease of saving to that extent, reasons for which as well as for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

- (5) 2205-105-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O. 74.00
S. 74.00

1,48.00

-1,48.00

Grant no.48-contd.

Entire provision of Rs.1,48.00 lakh remained unutilised; reasons for which have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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34-PUBLIC HEALTH ENGINEERING DEPARTMENT

- (6) 2215-01-102-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	1,58.00			
S.	79.18	2,37.18	1,28.54	-1,08.64

Expenditure of Rs.1,28.54 lakh was inflated by debit of Rs.79.18 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002, resulting in decrease of saving to that extent, reasons for which as well as for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT

- (1) 2217-05-191-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission

	1,46.80	2,43.37	+96.57
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Reasons for excess have not been intimated (October 2002).

CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.3,50.00 lakh obtained in July 2001 and Rs. 62.80 lakh obtained in February 2002 proved unnecessary.

(vi) Against the available saving of Rs.6,99.84 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	-------------	----------------------------------------	--------------------

02-HOME DEPARTMENT

- (1) 4059-01-051-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.			
S.	90.00	94.12	-94.12
	4.12		

Entire provision remained unutilised, reasons for which have not been intimated (October 2002).

Grant no.48-conclld.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
07-REVENUE DEPARTMENT			
(2)4216-01-106-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission	4,50.00	2,39.81	-2,10.19
Expenditure of Rs.2,39.81 lakh was inflated by debit of Rs.30.94 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002 resulting in decrease in saving to that extent, reasons for which as well as for final saving have not been intimated (October 2002).			
(3) 4402-800-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission	1,06.20	48.00	-58.20
Reasons for saving have not been intimated (October 2002).			

20-SCHOOL EDUCATION DEPARTMENT

(4) 4059-01-051-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission-			
O. 2,93.80			
S. 1.61			
	2,95.41		
		1,33.27	-1,62.14
Reasons for saving have not been intimated (October 2002).			

21-LAW AND LEGISLATURE DEPARTMENT

(5) 4059-01-051-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission-			
S. 3,50.00			
	3,50.00		
		32.69	-3,17.31
Expenditure of Rs.32.69 lakh was inflated by debit of Rs.10.20 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002, resulting in decrease in saving to that extent; reasons for which as well as for final saving have not been intimated (October 2002).			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
07-REVENUE DEPARTMENT			
4059-01-051-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission	4,57.80	6,79.38	+2,21.58
Entire expenditure of Rs.6,79.38 lakh was inflated by debit to this head and credited to Major head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002, resulting in increase in expenditure to that extent; reasons for which as well as for final saving have not been intimated (October 2002).			

GRANT NO-49-SCHEDULED CASTE WELFARE

MAJOR HEAD-	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Voted- Amount surrendered during the year (30 th March 2002)	15,64,68,000	13,07,60,082	-2,57,07,918 2,44,46,748
Charged Amount surrendered during the year (30 th March 2002)	1,000		-1,000 1,000
Notes and Comments			

REVENUE:

Voted-
on 30th March 2002.

(i) Against the available saving of Rs.2,57.08 lakh, an amount of Rs.2,44.47 lakh only was surrendered

(ii) Saving in the provision occurred under :-

Head

Total
grant

Actual
expenditure
(Rupees in lakh)

Excess+
Saving-

(1) 2225-01-277-1396-Hostel-

O.
R.

4,91.04
-90.92

4,00.12

3,19.59

-80.53

Anticipated saving of Rs.90.92 lakh was attributed to non-receipt of demand from District and surrender of funds from district. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(2) 2225-01-277-8050-Scholarships-

O.
R.

5,95.73
-54.50

5,41.23

4,02.48

-1,38.75

Anticipated saving of Rs.54.50 lakh was attributed to non receipt of demand from district and surrender of funds from districts. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

Grant.no.49- conold.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-01-277-1391-Scholarships and Stipends-				
O.	5.40			
R.	-1.15			
		4.25	38.48	+34.23

Anticipated saving of Rs.1.15 lakh was attributed to non receipt of demand from districts . Reasons for final excess have not been intimated (October 2002).

(2) 2225-01-277-9026- Post Metric Scholarships -

O.	1,00.00			
R.	8.07			
		1,08.07	2,02.99	+94.92

Augmentation of funds by re-appropriation of Rs.8.07 lakh was reportedly due to receipt of more demand from Districts. Reasons for final excess have not been intimated (October 2002).

GRANT NO-50-EXPENDITURE PERTAINING TO 20-POINT IMPLEMENTATION DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2053-DISTRICT ADMINISTRATION			
REVENUE	1,08,33,000	82,68,267	-25,64,733
Amount surrendered during the year (30 th March 2002)			23,43,449
Notes and Comments			

REVENUE:

2002.

- (i) Against the available saving of Rs.25.65 lakh , Rs.23.43 lakh only was surrendered on 30th March
- (ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2053-800-2987-Implementation of Twenty Point Programme-			
O.		82.68	-2.22
R.	1,08.33		
	-23.43		

Submission of T.A. claims and Medical claims etc. Reasons for final saving have not been intimated (October 2002).
 Anticipated saving of Rs.23.43 lakh was mainly attributed to non-filling up of vacant posts, non-filling had occurred under this head during 2000-01 also.

GRANT NO.-51-RELIGIOUS TRUSTS AND ENDOWMENTS

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2075-MISCELLANEOUS GENERAL SERVICES			
2250-OTHER SOCIAL SERVICES			
REVENUE:			
Voted-			
Original			
Supplementary	30,60,000		
Amount surrendered during the year (30 th March, 2002)	77,000	31,37,000	30,70,600
			-66,400 1,25,000
Charged			
Amount surrendered during the year (30 th March, 2002)		17,000	-17,000 17,000

Notes and Comments

REVENUE:

Voted-

- (i) Surrender of Rs.1.25 lakh on 30th March 2002 was in excess of the available saving of Rs.0.66 lakh.
(ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2250-103-2004-Charitable Allowances-			
O.	6.50		
R.	-6.50		

Anticipated saving of entire provision of Rs.6.50 lakh was reportedly due to non-receipt of demands from districts. Saving had occurred under this head during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2250-800-259-Grant to other institutions-			
O.	3.00		
R.	7.85		
	10.85	11.42	+0.57

Augmentation of funds by re-appropriation of Rs.7.85 lakh was attributed to more expenditure on Dushahra festival in Bastar region. Reasons for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

Charged-

- (iv) Entire appropriation of Rs.0.17 lakh remained unutilised and surrendered on 30th March, 2002; adequate reasons for which have not been intimated (October 2002).

**GRANT NO.-52-EXTERNALLY AIDED PROJECTS PERTAINING TO AGRICULTURE
DEPARTMENT
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2401-CROP HUSBANDRY-			
REVENUE:			
Original	16,64,000	4,59,470	-23,04,530
Supplementary	11,00,000		..
Amount surrendered during the year			

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.11.00 lakh obtained in July 2001 proved unnecessary.

(ii) Against the available saving of Rs.23.05 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	----------------	-------------------------------------------	--------------------

2401-109-1201-Externally Aided Projects (Normal)-
8261-Training for Women and Youths
Danida Project-

O.	16.41
S.	11.00

27.41

4.43

-22.98

Reasons for final saving of Rs.22.98 lakh have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL COMPONENT
PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE:			
Original	71,64,000		
Supplementary	1,88,76,000		
Amount surrendered during the year	2,60,40,000	1,11,34,000	-1,49,06,000
CAPITAL			
Amount surrendered during the year	10,000	10,000	
Notes and Comments			

REVENUE:

- (i) In view of available saving of Rs.1,49.06 lakh, the supplementary grant of Rs.1,88.76 lakh obtained in February 2002 proved excessive.
- (ii) Against the available saving of Rs.1,49.06 lakh, no amount was surrendered during the year.
- (iii) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT			
2217-05-789-191-1303-Recommendation of Finance Commission (Special Component Plan)-			
4845-Grant-in-aid to Local Bodies for Basic services recommended by 11 th Finance Commission-			
O.	68.64		
S.	1,88.76		
	2,57.40		
Reasons for saving have not been intimated (October 2002).		1,08.64	-1,48.76

GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURAL RESEARCH AND EDUCATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
15-AGRICULTURAL RESEARCH AND EDUCATION			
REVENUE:			
Original	14,00,01,000	15,57,95,000	+57,94,000
Supplementary	1,00,00,000		
Amount surrendered during the year			
Notes and Comments			

REVENUE:

(i) Excess expenditure of Rs.57,94,000 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.57.94 lakh, supplementary grant of Rs.1,00.00 lakh obtained in July 2001 proved inadequate.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
15-01-120-0101-State Plan Schemes(Normal)- 9182-Establishment of Indira Gandhi Agriculture University,Raipur	14,00.01	15,07.95	+1,07.94

Reasons for excess have not been intimated (October 2002).

Under:-

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
15-01-120-0101-5060-Grant-in-aid to Indira Gandhi Agriculture University for Agriculture Colleges	1,00.00	50.00	-50.00

Reasons for saving have not been intimated (October 2002).

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

(All Voted)

MAJOR HEADS-

2235-SOCIAL SECURITY AND WELFARE
2236-NUTRITIONTotal
grant
Rs.Actual
expenditure
Rs.Excess+
Saving-
Rs.

REVENUE:

Original

Supplementary

Amount surrendered during the year
(30th March 2002)

1,19,71,16,000

2,67,00,000

1,22,38,16,000

73,04,34,645

-49,33,81,355
42,94,76,000

Total expenditure of Rs.73,04.35 lakh includes a sum of Rs.11.26.22 lakh drawn under Major Head 2235-02-102-0801-Central Sector Schemes Normal-5354-Integrated Service Scheme (under Externally Aided Project) (Rs.3,67.23 lakh), 2236-02-101-0801-Central Sector Schemes Normal-4851-Pradhan Mantri Gramodaya Yojana (Rs.758.99 lakh) and credited to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,67.00 lakh obtained in July 2001 (Rs.2,64.00 lakh) and December 2001 (Rs.3.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.49,33.81 lakh, an amount of Rs.42,94.76 lakh only was surrendered on 30th March 2002.
- (iii) Saving in the provision occurred mainly under:-

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-

- (1) 2235-02-102-0801-Central Sector Schemes Normal-5354-Integrated Service Scheme (Under Externally aided Project)-
- O. 31,27.68
- S 1,70.00
- R. -12,14.50

20.83.18

18,46.21

-2,36.97

The expenditure of Rs.18,46.21 lakh under this head was inflated by debit of Rs.3,67.23 lakh and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002, which has resulted in reduction of the saving to that extent; reasons for which as well as for anticipated saving of Rs.12,14.50 lakh and final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

- (2) 2235-02-102-0801-Central Sector Schemes Normal-5355-Training to Anganwadi Workers under Integrated Child Development Scheme (Under Externally aided Project)-

O.

10,12.64

R.

-7,23.58

2.89.06

2,10.27

-78.79

Grant no.55-conclld.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	-------------	----------------------------------------	--------------------

3) 2235-02-102-9044-Integrated Child Development Service Scheme-

O.	32,47.09		
R.	-13,80.00	18,93.46	+26.37
		18,67.09	

Reasons for anticipated saving of Rs.7,23.58 lakh and Rs.13,80.00 lakh as well as for final saving and excess under heads at serial nos. (2) and (3) above respectively have not been intimated (October 2002). Saving had occurred under head at serial no. (3) above during 2000-01 also.

4) 2235-02-103-8882-Salary of Village Workers-

O.	3,40.11		
R.	-1,44.11	1,56.61	-39.39
		1,96.00	

5) 2236-02-101-0101-State Plan Schemes (Normal)-
9050-Minimum Needs Programme
Special Nutrition Scheme-

O.	21,75.88		
R.	-4,13.44	14,76.23	-2,86.21
		17,62.44	

Reasons for anticipated saving of Rs.1,44.11 lakh and Rs.4,13.44 lakh as well as for final savings under heads at serial nos. (4) and (5) above respectively have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

6) 2236-02-101-0801-Central Sector Schemes Normal-
4851-Pradhan Mantri Gramodaya Yojana-

O.	12,50.00		
R.	-50.00	11,15.62	-84.38
		12,00.00	

Expenditure of Rs.11,15.62 lakh was inflated by debit of Rs.7,58.99 lakh under this head and credit to Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002, which has resulted in reduction of saving to extent; reasons for which as well as for anticipated saving of Rs.50.00 lakh and final saving have not been intimated (October 2002).

GRANT NO.56-RURAL INDUSTRIES

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2851-VILLAGE AND SMALL INDUSTRIES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Original			
Supplementary	7,83,04,000		
Amount surrendered during the year (30 th March 2002)	3,09,67,000		
	10,92,71,000	10,03,79,045	-88,91,955 2,41,37,639
CAPITAL			
Amount surrendered during the year (30 th March 2002)	21,10,000	4,49,833	-16,60,167 10,42,000
Notes and Comments			
REVENUE:			
(i) In view of the final saving of Rs.88.92 lakh, supplementary grants of Rs.2,11.94 lakh obtained in July 2001 and Rs. 8.00 lakh obtained in December 2001 were inadequate while the supplementary grant of Rs.89.73 lakh obtained in February 2002 proved excessive.			
(ii) The surrender of Rs.2,41.38 lakh on 30 th March 2002 was in excess of the available saving of Rs.88.92 lakh.			
(iii) Saving in the provision occurred mainly under:-			
Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1)2851-103-0701-Centrally Sponsored Schemes Normal- 4859-Dindayal Handloom Incentive Scheme-			
O.	14.00		
S.	52.74		
R.	-22.85		
	43.89	30.78	-13.11
Reasons for anticipated saving of Rs.22.85 lakh as well as for final saving have not been intimated (October 2002).			
(2)2851-103-0701-Centrally Sponsored Schemes Normal- 9199-Project Package(Handloom)-			
S.	66.00		
R.	-28.88		
	37.12	37.13	+0.01

Grant no.56-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3)2851-103-1793-Tusser Schemes-			
O. 3.89			
S. 67.09	2.40	2.21	-0.19
R. -68.58			
Reasons for anticipated savings of Rs.28.88 lakh and Rs.68.58 lakh under the heads at serial nos.(2) and (3) above respectively as well as for final excess/saving have not been intimated (October 2002).			
(4)2851-107-0101-State Plan Schemes (Normal)- 2299-Direction and Administration-			
O. 1,11.95	1,16.17	98.11	-18.06
R. 4.22			
Increase in provision by reappropriation of Rs.4.22 lakh was the net result of increase of Rs.4.88 lakh and decrease of Rs.0.66 lakh. Increase was due to difference between sanctioned budget estimates and actual expenditure. Specific reasons for decrease as well as for final saving have not been intimated (October 2002).			
(5)2851-110-0101-State Plan Schemes(Normal)- 5035-Chhattisgarh State Handloom and Marketing Federation Corporation-			
S. 10.00	10.00	0.02	-9.98
(6)2851-110-0101-State Plan Schemes(Normal)- 5036-Promotion of Handloom Cloth Export-			
S. 10.00			
R. -10.00			
Reasons for anticipated saving of entire provision of Rs.10.00 lakh under the head at serial no.(6) above as well as saving under the head at serial no.(5) above have not been intimated (October 2002).			
(7)2851-110-0701-Centrally Sponsored Schemes Normal- 4859-Dindayal Handloom Incentive Scheme-			
O. 28.00	38.75	38.75	..
S. 57.20			
R. -46.45			
(8)2851-110-0701-Centrally Sponsored Schemes Normal- 8149-Chhattisgarh State Handloom Weavers Association Raipur-			
S. 12.00			
R. -12.00			
Reasons for anticipated savings of Rs.46.45 lakh and Rs.12.00 lakh under the heads at serial nos.(7) and (8) above respectively have not been intimated (October 2002).			

Grant no.56-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1)2851-107-3778-Implementation of Sericulture Industry Schemes-			
O.	4,08.41		
R.	-1.56		
	4,06.85	5,87.67	+1,80.82

Reasons for anticipated saving of Rs 1.56 lakh as well as for final excess have not been intimated (October 2002).

CAPITAL:

March 2002.

(v) Against the available saving of Rs.16.60 lakh, a sum of Rs. 10.42 lakh only was surrendered on 30th

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4851-107-0101-State Plan Schemes (Normal)- 6336-Irrigation facilities and other construction work at sericulture centres-			
O.	12.60		
R.	-3.22		
	9.38	3.20	-6.18

Reasons for anticipated saving of Rs. 3.22 lakh as well as final saving have not been intimated(October 2002).

GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			

CAPITAL	5,37,20,000	3,31,50,403	-2,05,69,597
Amount surrendered during the year			

Notes and Comments

CAPITAL:

(i) Against the available saving of Rs.2,05.70 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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4701-01-247-1201-Externally Aided Projects (Normal)- 2339-Direction and Administration	2,72.20	65.16	-2,07.04
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Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(iii) Saving in note (ii) above was partly off-set by excess over the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
------	----------------	-------------------------------------------	--------------------

4701-01-247-1201- Externally Aided Projects (Normal)- 2367-Construction work	2,65.00	2,66.35	+1.35
---------------------------------------------------------------------------------	---------	---------	-------

Reasons for excess have not been intimated (October 2002). Saving had occurred under this head during 2000-01 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 (v) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

Grant no.57-concl'd.

An analysis of Suspense Transactions accounted for in this section during 2001-02 is given below together with the opening and closing balances under different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2001 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2002 Debit + Credit-
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-	(Rupees in lakh)			
i) Purchase				
ii) Stock	-70.71	..	..	-70.71
iii) Miscellaneous works advances	+4,26.46	..	..	+4,26.46
iv) Workshop suspense	+2,90.99	..	..	+2,90.99
Total	+18.02	..	..	+18.02
	+6,64.76	..	..	+6,64.76

GRANT NO.-58-EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES AND SCARCITY

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
6425-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
REVENUE:			
Voted-			
Original	1,38,40,91,000	1,41,28,91,000	1,15,30,91,360
Supplementary	2,88,00,000		-25,97,99,640
Amount surrendered during the year (30 th March,2002)			33,27,16,000
		20,00,000	-20,00,000
			20,00,000
Charged			
Amount surrendered during the year (30 th March,2002)			
		7,34,625	-1,60,36,375
	1,67,71,000		1,67,71,000
CAPITAL:			
Voted			
Amount surrendered during the year (30 th March,2002)			
Notes and Comments			
REVENUE:			
Voted-			

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,88.00 lakh obtained in February 2002 was unnecessary.

(ii) The surrender of Rs.33,27.16 lakh on 30th March 2002 was in excess of the available saving of Rs.25,98.00 lakh.

(iii) The abnormal variation in the grant as a whole, as well as in individual case for years together indicated major defects in the budget control system.

(iv) Significant saving in the provision occurred mainly under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2245-01-102-2661-Drinking Water Supply-	5,00.00	3,87.01	-1,12.99
O.	15,72.11		
R.	-10,72.11		

Grant no.58-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2245-02-101-2018-Cash doles			
	2,12.96	48.60	-1,64.36
(3) 2245-80-800-8030-Grant for re-establishment and other work -			
O. 10,99.23			
R. -4,32.55			
	6,66.68	5,79.00	-87.68
(4) 2402-102-3142-Soil Conservation Scheme Contour bunding			
	21,33.10	12,30.08	-9,03.02

Specific reasons for anticipated saving of Rs.10,72.11 lakh and Rs.4,32.55 lakh under head at serial nos. (1) and (3) above as well as for final savings under head at serial nos. (1) to (4) above respectively have not been intimated (October 2002). Saving had occurred under head at serial nos. (1), (3) and (4) above during 2000-01 also.

(5) 2702-80-800-3819-Minor Irrigation(Agriculture)-

O. 2,63.07
R. -2,63.07

(6) 3054-04-337-1467-District and Other Roads-

O. 6,36.10
R. -6,36.10

Anticipated savings of entire provisions of Rs.2,63.07 lakh and Rs.6,36.10 lakh under head at serial nos. (5) and (6) above was attributed to non receipt of demands. Reasons for final excesses under these heads have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2215-01-102-4377-Water supply in scarcity areas-			
O. 1,75.12			
R. -1,75.12			
(2) 2245-01-101-96-Relief to out break of fire-			
O. 2,70.17		4,81.33	+4,81.33
R. -2,70.17			
(3) 2245-02-122-989-Re-establishment and repairs of damaged irrigation and Flood Control Works-			
O. 1,25.11		5,31.24	+5,31.24
R. -1,25.11			
		2,28.32	+2,28.32

Entire provisions under heads at serial nos. (1) to (3) above respectively remained un-utilised and surrendered on 30th March 2002 due to non receipt of demands while reasons for excess under these heads have not been intimated (October 2002). Excess had occurred under heads at serial nos. (2) and (3) above during 2000-01 also.

Grant no.58-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2245-05-101-475-Transfer to Reserve Fund and Deposit Account Natural Calamities unspent margin money Famine Relief Fund	30,00.00	35,14.63	+5,14.63

Reasons for excess have not been intimated (October 2002).

Charged-

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2702-80-800-3819-Minor Irrigation (Agriculture)-			
O. 20.00			
R. -20.00			

Entire appropriation remained un-utilised and surrendered on 30th March 2002 due to non-receipt of demand. Saving had occurred under this head during 2000-01 also.

(vii) Famine Relief Fund:-

Famine Relief Fund is created by transferring amounts from the consolidated Fund for affording relief to people effected by Flood, famine or other natural calamities. Interest realised from the investment made out of the fund is also created to this Fund Account.

The opening balance of the fund as on 1st April 2001 was Rs.68,06,319.03. During the year no amount was credited to the Fund account by Debit to Major Head 2245-Relief on account of Natural Calamities-04-Famine Relief Fund-101-Transfer to Reserve Funds and Deposit Account-Famine Relief Fund-474-Transfer to Reserve Funds and Deposit Accounts Famine Relief Fund. No amount was invested into Government of India securities during the year. The balance at the credit of Fund account and the debit of Investment as on 30th March 2002 are as below:-

Particulars	Opening balance as on 1 st April 2001 Rs.	Debit during the year Rs.	Credit during the year Rs.	Closing balance on 31 March 2002 Rs.
i) Fund Account	Cr. 68,06,319.03	..	..	68,06,319.03 Cr.
ii) Investment Account	Dr. 68,06,319.03	..	..	68,06,319.03 Dr.
Total				

Account of the transactions of the Fund is included in Statement No.16 of the Finance Account 2001-02.

(viii) Calamity Relief Fund:-

All natural calamities such as drought, Flood, Cyclone, earthquake, hailstorm and Fire etc. qualify for relief under this scheme and will be operative till the end of the financial year 2001-02 the contribution to the fund for the

Grant no.58-conclld.

year 2001-02 fixed by the Government of India for Chhattisgarh state was Rs. 46,87.00 lakh, seventy five percent of which (Rs.35,15.25 lakh) was contributed by the Central Government in the form of non-plan grant, credited initially under the head of account 1601-Grant-in-aid from the Central Government-01-Non Plan Grants-109-Grants towards contribution to "Calamity Relief Fund" and the balance twenty five percent (Rs.11,71.75 lakh) is contributed by the State Government. The total contribution is transferred to the fund under the head of account "8235-General and Other Reserve Funds-111-Calamity Relief Fund" or if it is not possible to invest the fund under the head of account "8121-General and other Reserve Funds-111-Calamity Relief Fund" after making provision for this purpose in this grant under Major Head 2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-"Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this grant and an equal amount transferred to the Fund before the close of the accounts of the year. The Opening balance of the Fund Account was Rs.46,87.00 lakh on 1st April 2001. During the period from 1st April 2001 to 31st March 2002 a sum of Rs.71,72.00 lakh was credited to Major Head 8235-General and other Reserve Funds-111-"Calamity Relief Fund" by debit to Major Head 2245-05-101-Transfer to Reserve Funds and Deposit Accounts-Calamity relief fund and no amount was transferred from this fund before the close of the account of the year as expenditure incurred on natural calamities. There was a credit balance of Rs. 1,18,59.00 lakh in the account of the fund on 31st March 2002.

When the fund is classified under Major Head 8235-General and other Reserve Funds-111-"Calamity Relief Funds" the accretions to the fund are required to be invested in Treasury Bills, Government of India Securities, Public Sector Bonds and units of Unit Trust of India, Public Sector Bank and Co-operative Banks. If it is not possible to invest the funds, it should be classified under Major Head 8121-General and other Reserve Funds-111-"Calamity Relief Fund" and state Government should pay interest to the fund at one and half times the rate applicable to overdrafts under Overdraft Regulation Scheme of RBI. The interest will be credited on a half yearly basis and debited to Major Head "2049-Interest payments-05-Interest on General and other Reserve Funds". An amount of Rs. 71,72.00 lakh was credited to the fund during 2001-02.

Account of the transactions of the fund is included in Statement No.16 of the Finance Accounts 2001-02 for the period from 1st April 2001 to 31st March 2002.

CAPITAL:

Voted-

- (ix) The surrender of Rs.1,67.71 lakh on 30th March 2002 was in excess of the available saving of Rs.1,60.36 lakh.
- (x) Saving in the provision occurred mainly under:-

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-

(1) 4402-800-2389-Construction Work-

O. 53.24
R. -53.24

(2) 4702-800-3819-Minor Irrigation(Agriculture)-

O. 53.24
R. -53.24

(3) 5054-04-337-1467-District and Other Roads-

O. 53.24
R. -53.24

7.14

+7.14

Anticipated saving of entire provision of Rs.53.24 lakh each under the heads at serial nos. (1) to (3) above was attributed to non-receipt of demand. Reasons for final excess under head at serial no. (2) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

GRANT NO.-60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
15-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
CAPITAL:			
Original	9,20,00,000	9,51,83,884	+11,83,884
Supplementary	20,00,000		..
Amount surrendered during the year			

Notes and Comments

CAPITAL:

- (i) Excess expenditure of Rs.11,83,884 over the voted grants requires regularisation
- (ii) In view of excess of Rs.11.84 lakh, the supplementary grant of Rs.20.00 lakh obtained in December 2001 proved inadequate.
- (iii) Excess over the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
15-800-0101-State Plan Schemes(Normal)- 8284-State Vidhan Sabha Election Area Development Scheme-	9,40.00	9,51.84	+11.84
O.	9,20.00		
S.	20.00		

Reasons for excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

GRANT NO.61 - EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC HEALTH AND FAMILY WELFARE
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
3606-AID MATERIALS AND EQUIPMENTS			
REVENUE:			
Amount surrendered during the year	3,50,87,000	52,96,219	-2,97,90,781
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.2,97.91 lakh , no amount was surrendered during the year.
- (ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-200-0801-Central Sector Schemes Normal- 8228-World Bank Aided Catract Eradication Project	1,49.50	52.96	-96.54
(2) 2210-05-105-0801-Central Sector Schemes Normal N.C.D.C- 8132-Prevention of AIDS Disease	1,93.57	..	-1,93.57

Reasons for saving and non utilisation of entire provision under the heads at serial nos.(1) and (2) above respectively have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

GRANT NO-64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
(All Voted)

Total
grant
Rs.

Actual
expenditure
Rs.

Excess+
Saving-
Rs.

MAJOR HEADS-

- 2055-POLICE
- 2202-GENERAL EDUCATION
- 2203-TECHNICAL EDUCATION
- 2210-MEDICAL AND PUBLIC HEALTH
- 2211-FAMILY WELFARE
- 2215-WATER SUPPLY AND SANITATION
- 2216-HOUSING
- 2217-URBAN DEVELOPMENT
- 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,
AND OTHER BACKWARD CLASSES
- 2230-LABOUR AND EMPLOYMENT
- 2235-SOCIAL SECURITY AND WELFARE
- 2236-NUTRITION
- 2401-CROP HUSBANDRY
- 2403-ANIMAL HUSBANDRY
- 2404-DAIRY DEVELOPMENT
- 2405-FISHERIES
- 2406-FORESTRY AND WILD LIFE
- 2415-AGRICULTURAL RESEARCH AND EDUCATION
- 2425-CO-OPERATION
- 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
- 2505-RURAL EMPLOYMENT
- 2515-OTHER RURAL DEVELOPMENT PROGRAMMES
- 2801-POWER
- 2810-NON-CONVENTIONAL SOURCES OF ENERGY
- 2851-VILLAGE AND SMALL INDUSTRIES
- 4059-CAPITAL OUTLAY ON PUBLIC WORKS
- 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
- 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
- 4702-CAPITAL OUTLAY ON MINOR IRRIGATION
- 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
- 4954-CAPITAL OUTLAY ON RAODS AND BRIDGES
- 4925-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES
- 4925-LOANS FOR CO-OPERATION
- 4951-LOANS FOR VILLAGE AND SMALL INDUSTRIES

Grant no.64-contd.

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
REVENUE:				
Original	82,58,18,000			
Supplementary	15,47,54,000			
Amount surrendered during the year (30 th March 2002)		98,05,72,000	80,13,59,502	-17,92,12,498 10,07,27,978

Total expenditure of Rs.80,13.60 lakh includes a sum of Rs.3,62.36 lakh drawn under Major Heads 2210-03-789-103-0803-Central Sector Schemes S.C.P.-4851-Pradhan Mantri Gramodaya Yojana(Rs. 98.70 lakh), 2215-01-789-800-0103-Special component plan for scheduled castes-4379-Drinking water supply scheme for problem villages (Rs.1,53.66 lakh), 2801-06-789-101-0803- Central Sector Schemes S.C.P.-4851-Pradhan Mantri Gramodaya Yojana(Rs. 1,10.00 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

CAPITAL:

Original	25,41,10,000			
Supplementary	10,31,34,900			
Amount surrendered during the year (30 th March 2002)		35,72,44,900	16,31,34,457	-19,41,10,443 11,07,45,000

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.15,47.54 lakh obtained in July 2001 (Rs. 9,13.82 lakh) and December 2001 (Rs. 6,33.72 lakh) proved unnecessary.

(ii) Against the available saving of Rs. 17,92.12 lakh, a sum of Rs.10,07.28 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
13-ENERGY DEPARTMENT			
(1) 2801-06-789-101-0803-Central Sector Schemes Normal- 4851-Pradhan Mantri Gramodaya Yojna S.	3,42.42		
	3,42.42	1,47.00	-1,95.42
Expenditure of Rs.1,47.00 lakh was inflated by debit of Rs.1,10.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002, resulting in reduction of saving to that extent reasons for which as well as for saving have not been intimated (October 2002).			
14-AGRICULTURE DEPARTMENT			
(2) 2401-789-102-0703-Centrally Sponsored Schemes S.C.P.- 1918-Production of Pulses	62.51	7.95	-54.56

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2401-789-108-0703-Centrally Sponsored Schemes S.C.P.- 4838-Micro Management Working Plan-			
O. 2,00.00			
S. 2,83.24	4,83.24	1,72.54	-3,10.70
(4) 2415-80-789-120-0103-Special Component Plan for Scheduled Castes-			
9182-Establishment-Indira Gandhi Agriculture University, Raipur	1,00.00	16.66	-83.34

Reasons for savings under the heads at serial nos.(2) to (4) above have not been intimated (October 2002). Saving had occurred under the head at serial no. (2) above during 2000-01 also.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(5) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes-			
2779-Primary Health Centres	2,88.60	2,05.84	-82.76

Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN DEVELOPMENT

(6) 2217-05-789-191-0703-Centrally Sponsored Schemes S.C.P.- 5126-Swarn Jayanti Urban Employment Scheme-			
O. 66.00			
R. -66.00			

Anticipated saving of entire provision of Rs. 66.00 lakh was attributed to non-receipt of full central share for the scheme. Saving of entire provision had occurred under this head during 2000-01 also.

20-SCHOOL EDUCATION DEPARTMENT

(7) 2202-01-789-800-0803-Central Sector Schemes S.C.P.- 4851-Pradhan Mantri Gramodaya Yojna-			
S. 98.72	98.72	20.00	-78.72

Reasons for saving have not been intimated (October 2002).

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(8) 2501-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 9375-Assistance to district Rural Development Agencies under Swarn Jayanti Rural self Employment Scheme-			
O. 2,72.74			
R. -78.52	1,94.22	1,97.85	+3.63

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 2505-01-789-702-0703-Centrally Sponsored Schemes S.C.P.- 9376-Rural Jawahar Gram Samridhi Yojna-			
O. 3,19.70			
S. 1,65.58			
R. -8.95			
	4,76.33	3,92.79	-83.54

Adequate reasons for anticipated savings of Rs.78.52 lakh and Rs.8.95 lakh under the heads at serial nos.(8) and (9) above respectively as well as reasons for final excess/saving under these heads have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

- (10) 2225-01-789-001-0103- Special Component Plan
for Scheduled Castes-
4298-Directorate of Scheduled Caste Development-

O.	1,09.43
R.	-92.20

17.23

19.88

+2.65

Adequate reasons for anticipated saving of Rs.92.20 lakh as well as reasons for final excess have not been intimated (October 2002).

- (11) 2225-01-789-190-0103- Special Component Plan
for Scheduled Castes-
3185-Establishment of Scheduled caste Cooperative
Finance Development Corporation

1,52.80

54.00

-98.80

Reasons for saving have not been intimated (October 2002).

- (12) 2225-01-789-277-0103- Special Component Plan
for Scheduled Castes-
671-Grant to voluntary organisations for
educational and other welfare activities-

O.	1,12.00
R.	-83.28

28.72

3.54

-25.18

Anticipated saving of Rs. 83.28 lakh was attributed to non-sanctioning of the amount. Reasons for final saving have not been intimated (October 2002).

- (13) 2225-01-789-277-0103- Special Component Plan
for Scheduled Castes-
7634-Arrangement of Higher Education in Delhi
for scheduled castes/scheduled Tribe Students
(Boys and Girls)-

O.	1,05.00
R.	-1,05.00

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(14) 2225-01-789-277-0703-Centrally Sponsored Schemes S.C.P.- 2526-Pre-examination Training Centre-			
O. 66.18		13.37	-19.21
R. -33.60	32.58		
(15) 2225-01-789-277-0803-Central Sector Schemes S.C.P.- 2676-Post-Matric Scholarships-			
O. 1,30.03		42.88	-60.69
R. -26.46	1,03.57		
(16) 2225-01-789-800-0703-Centrally Sponsored Schemes S.C.P.- 5191-Assistance/Rehabilitation assistance under "Atrocity Prevention Act for S.C./S.T."-			
O. 2,48.84		1,26.43	-21.77
R. -1,00.64	1,48.20		
Specific reasons for anticipated saving of Rs.1,05.00 lakh (entire provision), Rs.33.60 lakh, Rs.26.46 lakh, and Rs.1,00.64 lakh under the heads at serial nos.(13) to (16) above respectively as well as reasons for final saving under the heads at serial nos. (14) to (16) above have not been intimated (October 2002). Saving had occurred under the heads at serial nos.(14) to (16) above during 2000-01 also.			
(17) 2225-01-793-102-0603-Scheme Financed out of Special Central Assistance from Government of India for Special Component Plan- 4675-Self Employment Scheme-			
O. 3,94.81		64.62	-66.62
R. -2,63.57	1,31.24		
Anticipated saving of Rs. 2,63.57 lakh was attributed to non-receipt of balance amount of special central assistance. Reasons for final saving have not been intimated (October 2002).			
34-PUBLIC HEALTH ENGINEERING			
(18) 2215-01-789-102-0803-Central Sector Schemes S.C.P.- 4851-Pradhan Mantri Gramodaya Yojna-			
S. 1,62.24		1,62.24	-1,62.24
Reasons for non-utilisation of entire provision have not been intimated (October 2002).			
(19) 2215-01-789-800-0103- Special Component Plan for Scheduled Castes- 4379-Drinking water supply scheme for problem villages			
		12,52.12	-1,45.88
	13,98.00		
The expenditure of Rs.12,52.12 lakh was inflated by debit of Rs.1,53.66 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002, which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (October 2002).			

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
35-ANIMAL HUSBANDRY DEPARTMENT			
(20)2404-789-191-0103-Special Component Plan for Scheduled Castes- 8766-Supply of relish animals-			
O. 65.00			
R. -65.00			
Anticipated saving of entire provision of Rs. 65.00 lakh was attributed to non-receipt of sanction of work plan for implementation of the scheme.			

38-HIGHER EDUCATION DEPARTMENT

(21) 2202-03-789-103-0103- Special Component Plan for Scheduled Castes- 4699-Supply of Books to Students	1,12.00	28.27	-83.73
Reasons for saving have not been intimated (October 2002).			
(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-			

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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02-HOME DEPARTMENT

(1) 2055-789-109-0703-Centrally Sponsored Schemes S.C.P.- 5172-Establishment of New Police Stations	1,46.12	7,62.44	+6,16.32
Reasons for excess have not been intimated (October 2002).			

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(2) 2210-03-789-103-0803-Central Sector Schemes S.C.P.- 4851-Pradhan Mantri Gramodaya Yojna-	98.70	3,88.38	+2,89.68
The expenditure of Rs.3,88.38 lakh was inflated by debit of Rs. 98.70 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30 th March 2002 which has resulted in increase of excess to that extent, reasons for which as well as for excess have not been intimated (October 2002).			

20-SCHOOL EDUCATION DEPARTMENT

(3) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 5037-Junior Primary School	53.70	1,17.66	+63.96
Reasons for excess have not been intimated (October 2002).			

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(4) 2505-01-789-701-0703-Centrally Sponsored Schemes S.C.P- 8712-Jawahar Gram Samridhi Yojana-	50.49	1,00.66	+50.17
S. 50.49			
(5) 2505-01-789-702-0703-Centrally Sponsored Schemes S.C.P- 5200-Employment Assurance Scheme	5,46.34	7,15.06	+1,68.72

Reasons for excesses under the heads at serial nos. (4) and (5) have not been intimated (October 2002).

34-PUBLIC HEALTH ENGINEERING

(6) 2215-01-789-800-0103-Special Component Plan for Scheduled Castes- 2580-Piped Water supply Scheme to Villages	50.00	1,70.63	+1,20.63
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Reasons for excess have not been intimated (October 2002).

CAPITAL:

(v) As the actual expenditure was less than the original provision, supplementary grant of Rs.10,31.35 lakh obtained in July 2001 proved unnecessary.

(vi) Against the available saving of Rs.19,41.10 lakh, a sum of Rs.11,07.45 lakh only was surrendered on 30th March 2002.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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15-CO-OPERATION DEPARTMENT

(1) 4425-789-107-0103-Special Component Plan for Scheduled Castes- 2753-Primary Agricultural Credit Farmer Service-Large Scale Investment in the share capital of multipurpose co-operative societies	60.00	..	-60.00
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Reasons for non-utilisation of entire provision have not been intimated (October 2002). Saving of entire provision had occurred under this head during 2000-01 also.

19-PUBLIC WORKS DEPARTMENT

(2) 4210-02-789-104-0103-Special Component Plan for Scheduled Castes- 5056-Construction of Community Health Centres-	42.00	44.74	+2.74
O. 2,44.48			
R. 2,02.48			

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3)5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 5226-Construction of Rural roads(NABARD)-			
O. 1,74.76			
R. -83.76	91.00	80.74	-10.26
(4)5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Caste Predominant areas-			
O. 2,96.76			
S. 15.00			
R. -1,56.76	1,55.00	82.87	-72.13

Anticipated savings of Rs.2,02.48 lakh, Rs.83.76 lakh and Rs. 1,56.76 lakh under the heads at serial nos. (2) to (4) above respectively were attributed to non-receipt of administrative sanction. Reasons for final excess/final saving under these heads have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

(5)4225-01-789-190-0103-Special Component Plan for Scheduled Castes- 5025-Investment in share capital of Finance Development Corporation for Scheduled Caste/Schedule Tribes of Chhattisgarh-			
S. 8,36.35	8,36.35	3,68.22	-4,68.13
Reasons for saving have not been intimated (October 2002).			

(6)4225-01-789-800-0703-Centrally Sponsored Schemes S.C.P.-
1400-Construction of Hostels and Ashrams-

O. 8,00.00			
R. -5,54.91	2,45.09	2,32.51	-12.58

Specific reasons for anticipated saving of Rs.5,54.91 lakh as well as reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

26-SOCIAL WELFARE DEPARTMENT

(7) 4235-02-789-101-0103-Special Component Plan for
Scheduled Castes-
71-Schools for Blind, Deaf and Dumb-

O. 1,00.20	
R. -1,00.20	

Reasons for anticipated saving of entire provision of Rs.1,00.20 lakh have not been intimated (October 2002).

Grant no.64-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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31-WATER RESOURCES DEPARTMENT

(8) 4702-789-800-0103-Special Component Plan for
Scheduled Castes-
3828-Minor Irrigation Scheme

2,30.00

1,65.82

-64.18

Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

52-VILLAGE INDUSTRIES DEPARTMENT

(9) 4851-789-105-0103-Special Component Plan for
Scheduled Castes-
1330-Assistance to Leather Development
Corporation

57.23

-57.23

Reasons for non-utilisation of entire provision have not been intimated (October 2002).

GRANT NO.65 – AVIATION DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
6202-LOANS FOR EDUCATION,SPORTS,ART AND CULTURE				
REVENUE:				
Original	2,92,80,000			
Supplementary	61,40,000			
Amount surrendered during the year (30 th March 2002)		3,54,20,000	3,41,48,959	-12,71,041 12,57,696
CAPITAL				
Original	16,00,00,000			
Supplementary	86,61,288			
Amount surrendered during the year		16,86,61,288	16,86,61,288	..
Notes and Comments				

REVENUE:

- (i) In view of final saving of Rs.12.71 lakh, supplementary grant of Rs.61.40 lakh obtained in February 2002 proved excessive.
- (ii) Against the available saving of Rs.12.71 lakh, an amount of Rs.12.58 lakh was surrendered on 30th March 2002.

GRANT NO.66 – WELFARE OF BACKWARD CLASSES
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
REVENUE:				
Original	15,91,99,000	16,07,99,000	14,22,34,162	-1,85,64,838
Supplementary	16,00,000			51,36,854
Amount surrendered during the year (30 th March 2002)				
Notes and Comments				
REVENUE:				
(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.16.00 lakh obtained in December 2001(Rs.6.00 lakh) and February 2002 (Rs.10.00 lakh) proved unnecessary.				
(ii) Against the available saving of Rs.1,85.65 lakh, an amount of Rs.51.37 lakh only was surrendered on 30 th March 2002.				
(iii) Saving in the provision occurred under:-				
Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2225-03-277-0101-State Plan Schemes (Normal)- 9026-Post Metric Scholarship-				
O.	4,36.00	4,36.29	2,73.86	-1,62.43
R.	0.29			
Augmentation of fund by re-appropriation of Rs.0.29 lakh was reportedly due to more demand from District. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.				
(iv) Saving in note (iii) was partly counter balanced by excess over the provision occurred under:-				
Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2225-03-001-0101-State Plan Schemes (Normal)- 1474-District and Project Administration-				
O.	75.97	43.38	92.88	+49.50
R.	-32.59			
Anticipated saving of Rs.32.59 lakh was attributed to surrender of funds from District. Reasons for final excess have not been intimated (October 2002).				

Grant no.-67-contd. .

Total expenditure of Rs.28,65.90 lakh includes a sum of Rs.11,32.68 lakh drawn under various schemes of Major Heads 4059-Capital Outlay on Public Works and 4216-Capital outlay on Housing and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of Rs.5,50,24,351 over the grant requires regularisation.

(ii) In view of final excess of Rs.5,50.24 lakh, supplementary grant of Rs.4.24 lakh obtained in July 2001 proved inadequate and surrender of Rs.6.12 lakh was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-051-183-Other Minor Works	30.00	2,54.06	+2,24.06
(2) 2059-01-053-6519-Ordinary Repairs	1,00.00	4,77.43	+3,77.43
(3) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment	1,69.36	2,65.61	+96.25
(4) 2059-80-799-1051-Stock	5,00.00	5,80.79	+80.79
(5) 2059-80-799-4056-Miscellaneous Public Works Advances	3,00.00	5,64.64	+2,64.64
(6) 2216-01-106-184-Other Minor Works	14.60	1,01.84	+87.24
(7) 2216-80-800-4489-Ordinary Repairs	4,00.00	5,71.67	+1,71.67

Reasons for excesses under the heads at serial nos. (1) to (7) above have not been intimated (October 2002). Excess had occurred under the heads at serial nos. (1) and (2) above during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-051-1481-District Administration	40.00	4.06	-35.94
(2) 2059-01-051-2449-Administration of Justice (Maintenance of Court Buildings)	1,02.76	63.09	-39.67

Grant no.67-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2059-01-051-2631-Police Administration	1,10.48	30.61	-79.87

Reasons for savings under the above heads have not been intimated (October 2002).

(4) 2059-01-051-3643-Governor House-

O.	50.00		
R.	33.88		
	83.88	44.30	-39.58

Augmentation of funds by re-appropriation of Rs.33.88 lakh was attributed to additional construction work in the campus of Governor House. Expenditure of Rs.44.30 lakh was inflated by debit of Rs.33.88 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002, which has resulted in decrease of saving up to that extent. Reasons for final saving have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (2) to (4) above during 2000-01 also.

(5) 2059-01-051-4332-Secretariate -General Services

1,00.00	16.51	-83.49
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Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(6) 2059-01-051-7553-Office of Head of the Departments-

O.	2,00.00		
R.	-25.00		
	1,75.00	2.70	-1,72.30

Anticipated saving of Rs.25.00 lakh was attributed to non-commencement of work. Reasons for final saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

(7) 2059-80-001-0101-State Plan Schemes (Normal)-
3566-Headquarters Establishment

4,09.86	1,36.68	-2,73.18
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(8) 2216-80-052-692-Prorata share of Tools and Plant
transferred from Grant No.67-Major Head -
2059—Public Works

48.15	12.97	-35.18
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Reasons for savings under the heads at serial nos. (7) and (8) above have not been intimated (October 2002). Saving had occurred under the head at serial no. (7) during 2000-01 also.

(v) Suspense Transactions:- The expenditure in this grant includes Rs.11,45.43 lakh under the head "2059-PUBLIC WORKS-SUSPENSE". The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (v) below the Appropriation Account of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

Grant no.-67-contd.

An analysis of 'Suspense' transactions accounted for in the grant during 2001-02 is given below together with the opening and closing balances under different sub-heads:-

Particulars	Opening balance as on 1 st April 2001 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2002 Debit + Credit-
2059-PUBLIC WORKS-	(Rupees in lakh)			
i) Purchase	-22,82.95	..	..	-22,82.95
ii) Stock	+9,57.32	5,80.79	6,81.00	+8,57.11
iii) Miscellaneous Works Advances	+29,49.91	5,64.64	4,09.23	+31,05.32
Total	+16,24.28	11,45.43	10,90.23	+16,79.48

Charged-

(vi) Against the available saving of Rs.1.24 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision; supplementary grant of Rs.3,27.22 lakh obtained in July 2001 (Rs.2,60.16 lakh) and February 2002 (Rs.67.06 lakh) proved unnecessary.

(viii) Against the available saving of Rs.6,19.93 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration	7,79.14	6,03.28	-1,75.86
(2) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School	72.38	16.62	-55.76
(3) 4202-01-203-0101-State Plan Schemes (Normal)- 577-Construction of University and Other Higher Secondary Schools-	1,32.70	59.64	-73.06
(4) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Engineering/ Technical Institutes buildings	1,23.50	74.64	-48.86
(5) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospital and Dispensary under Basic minimum Programme	2,10.00	64.26	-1,45.74

Grant no.67-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education -Medical college				
O.	1,35.81			
S.	Token	1,35.81	27.39	-1,08.42

Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (4) and (5) above during 2000-01 also.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 4485-General Administration Department (Building)				
O.	12.00			
R.	+1,07.81	1,19.81	1,22.54	+2.73

Augmentation of funds by re-appropriation of Rs.1,07.81 lakh was attributed to additional work done in the campus of Governor House. Total expenditure of Rs.1,22.54 lakh was inflated by debit of Rs.1,07.81 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 30th March 2002 which has resulted in increase in expenditure to that extent and excess under this head, reasons for which as well as for final excess have not been intimated (October 2002). Excess had occurred under this head during 2000-01 also.

(2) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice-				
O.	1,00.00			
S.	1,50.40	2,50.40	2,83.33	+32.93
(3) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centre under Basic Minimum Services-				
O.	3,30.00			
S.	10.00	3,40.00	4,32.30	+92.30

Reasons for excesses under the heads at serial nos. (2) and (3) above have not been intimated (October 2002). The expenditure of Rs.2,83.33 lakh under the head at serial no.(2) was inflated by debit of Rs.1,63.78 lakh and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002, which has resulted in increase of expenditure to that extent and excess under this head.

GRANT NO.-68-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN-BUILDINGS
(All Voted)

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEADS-

- 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
- 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDARY

CAPITAL:

Original	8,25,00,000	8,35,00,000	7,21,80,138	-1,13,19,862
Supplementary	10,00,000			..
Amount surrendered during the year				

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.10.00 lakh obtained in July 2001 proved unnecessary.

(ii) Against the available saving of Rs.1,13.20 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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1) 4202-01-796-203-0102-Tribal Area Sub-plan 5086-Construction of College Buildings	99.43	34.69	-64.74
2) 4210-01-796-110-0102-Tribal Area Sub-plan 395-Construction of Hospital and Dispensaries under Tribal Sub-Plan	1,00.05	16.11	-83.94
3) 4210-02-796-104-0102-Tribal Area Sub-plan 8169-Construction of community Health Centres	3,00.23	2,58.25	-41.98

Grant no.68 -concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 4210-02-796-110-0102-Tribal Area Sub-plan 5057-Additional Beds in Hospitals-			
O. 2,75.74			
S. 10.00	2,85.74	1,52.25	-1,33.49

Reasons for savings under the heads at serial nos. (1) to (4) above have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4210-02-796-103-0102-Tribal Area Sub-plan 1209-Construction of Primary Health Centres under Rural Scheme	20.18	2,45.39	+2,25.21

Reasons for excess have not been intimated (October 2002).

GRANT NO.-69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT -URBAN WELFARE
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-				
2217-URBAN DEVELOPMENT				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE:				
Original	4,49,03,000	4,68,03,000	2,04,41,687	-2,63,61,313
Supplementary	19,00,000			2,57,98,806
Amount surrendered during the year (30 th March 2002)		3,03,80,000	3,03,80,000	..
CAPITAL				
Amount surrendered during the year				..

Notes and Comments

REVENUE:

- (i) As the actual expenditure of Rs.2,04.42 lakh was less than the original provision, the supplementary grant of Rs.19.00 lakh obtained in February 2002 proved unnecessary.
- (ii) Against the available saving of Rs.2,63.61 lakh, an amount of Rs.2,57.99 lakh was surrendered on 30th March 2002.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2217-80-191-0701-9106-Golden Jubilee Urban Employment Scheme-	24.18	18.50	-5.68
O.	2,77.18		
R.	-2,53.00		

Anticipated saving of Rs.2,53.00 lakh was reportedly due to non-completion of final allotment of employees as a result of re-organisation of State. Reasons for final saving of Rs.5.68 lakh have not been intimated (October 2002).

GRANT NO.71-EXTERNALLY AIDED PROJECTS PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE			
Amount surrendered during the year	1,67,97,000	82,46,374	-85,50,626
CAPITAL			
Amount surrendered during the year	20,000	1,51,377	+1,31,377
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs. 85.51 lakh, no amount was surrendered during the year.
- (ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2403-800-1201-Externally aided projects (Normal)- 8317-Cattle development in Bastar District	1,67.97	82.46	-85.51
Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
CAPITAL:			

- (iii) Excess expenditure of Rs.1,31,377 over the voted grant requires regularisation.

**GRANT NO.73-EXTERNALLY AIDED PROJECTS PERTAINING TO HOUSING AND ENVIRONMENT
DEPARTMENT
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2215-WATER SUPPLY AND SANITATION			
REVENUE	30,00,000	..	-30,00,000

Amount surrendered during the year

Notes and Comments

REVENUE:

(i) Entire provision of Rs.30.00 lakh remained un-utilised under the head 2215-02-106-0101-State Plan Schemes(Normal)-7536-Consolidation of Environment Management and Co-ordination Organization, reasons for

which have not been intimated (October 2002).

(ii) Against overall saving of Rs.30.00 lakh, no amount was surrendered during the year.

GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL			
Amount surrendered during the year	31,47,47,000	18,62,10,614	-12,85,36,386
Notes and Comments			..

CAPITAL:

- (i) Against the available saving of Rs. 12,85.36 lakh, no amount was surrendered during the year.
- (ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4702-101-0101-State Plan Schemes (Normal)- 9469-Under loan assistance from NABARD	31,47.47	18,62.11	-12,85.36

Reasons for saving have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC WORKS DEPARTMENT
(All Voted)

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEAD-

5054-CAPITAL OUTLAY ON ROADS AND BRIDGES

2,25,58,000	..	-2,25,58,000
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CAPITAL

Amount surrendered during the year

Notes and Comments

CAPITAL:

(i) Entire provision of Rs.2,25.58 lakh remained unutilised under the head 5054-03-337-1201-Externally Aided Projects (Normal)-7379-Repairing of Roads under World Bank Aided Projects.

(ii) Against overall saving of Rs.2,25.58 lakh, no amount was surrendered during the year.

(iii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
5054-03-337-1201-Externally Aided Projects (Normal) 7379-Repairing of Roads under World Bank Aided Projects	2,25.58	..	-2,25.58

Reasons for saving of entire provision have not been intimated (October 2002).

**GRANT NO-77-EXTERNALLY AIDED PROJECTS PERTAINING TO DEVELOPMENT OF TRIBAL AREAS IN
BILASPUR DIVISION
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE			
Amount surrendered during the year (30 th March 2002)	8,00,00,000	..	-8,00,00,000 8,00,00,000

Notes and Comments

REVENUE:

(i) Entire provision of Rs.8,00.00 lakh remained unutilised under the head 2225-02-796-102-1202-Externally Aided Projects(Tribal sub plan)-8762-Grant to Tribal Development Society under assistance from International Agriculture Development Fund and surrendered on 30th March 2002. Adequate reasons for the same have not been intimated. Saving of entire provision had occurred under this head during 2000-01 also.

GRANT NO.78-EXTERNALLY AIDED PROJECTS PERTAINING TO RURAL INDUSTRIES DEPARTMENT
(All Voted)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-				
2851-VILLAGE AND SMALL INDUSTRIES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Original	8,29,45,000	8,67,55,000	4,03,50,419	-4,64,04,581
Supplementary	38,10,000			4,67,77,000
Amount surrendered during the year (30 th March 2002)				
		30,00,000	..	-30,00,000
				30,00,000
CAPITAL				
Amount surrendered during the year (30 th March 2002)				

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.38.10 lakh obtained in February 2002 proved unnecessary.

(ii) Surrender of Rs.4,67.77 lakh on 30th March 2002 was in excess of the available saving of Rs.4,64.05 lakh.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2851-107-1201-Externally Aided Projects (Normal)- 3394-Extension of Mulberry Sericulture-			
O.	66.45	17.42	-32.56
R.	-16.47		
(2) 2851-107-1202-Externally Aided Projects (Tribal sub-plan)- 8300-Extension and Development of Tusser Programme-			
	1,64.27	1,34.38	-29.89
O.	5,16.00		
R.	-3,51.73		

Reasons for anticipated savings of Rs.16.47 lakh and Rs.3,51.73 lakh as well as final savings under the above heads have not been intimated (October 2002). Saving had occurred under these heads during 2000-01 also.

Grant no.78-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2851-107-1203-Externally Aided Projects- (Special Component Plan) 8300-Extension and development of Tusser Programme-			
O. 2,47.00			
S. 38.10			
R. -99.57	1,85.53	2,51.70	+66.17

Reasons for anticipated saving of Rs.99.57 lakh as well as final excess have not been intimated (October 2002).

CAPITAL:

(v) Entire provision of Rs.30.00 lakh remained unutilised under the head 4851-107-1202-Externally Aided Projects (Tribal sub-Plan)-8300-Extension and Development of Tusser Programme and surrendered on 30th March 2002, reasons for which have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.

GRANT NO.-79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION DEPARTMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEAD-

2210-MEDICAL AND PUBLIC HEALTH

REVENUE:

Voted-

Original	35,44,07,000	40,85,20,000	34,30,24,831	-6,54,95,169
Supplementary	5,41,13,000			..
Amount surrendered during the year				

Total expenditure of Rs.34,30.25 lakh includes a sum of Rs.1,11.00 lakh drawn under Major Head 2210-04-101-0801-Central Sector Schemes Normal-4851-Pradhan Mantri Gramodaya Yojana (Rs.1.00.00 lakh), 2210-04-102-0801-Central Sector Schemes Normal-4851-Pradhan Mantri Gramodaya Yojana (Rs.10.00 lakh) and 2210-04-103-0801-Central Sector Schemes Normal-4851-Pradhan Mantri Gramodaya Yojana (Rs.1.00 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 30th March 2002.

	4,00,000	..	-4,00,000
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Charged

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 Rs.5,41.13 lakh obtained in July 2001 (Rs.2,77.00 lakh), December 2001 (Rs.87.50 lakh) and February 2002 (Rs.1,76.63 lakh) proved unnecessary.

(ii) Against the available saving of Rs.6,54.95 lakh, no amount was surrendered during the year.

(iii) Significant savings in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(1) 2210-01-110-0101-State Plan Schemes (Normal)-
1353-Hospital attached to Medical College-

O.	5,58.05	6,34.75	5,92.77	-41.98
S.	76.70			

(2) 2210-02-101-460-Ayurvedic Hospital and
Dispensaries-

O.	2,43.85	2,62.35	1,75.54	-86.81
S.	18.50			

Grant no.79-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-04-101-460-Ayurvedic Hospital and Dispensaries-			
O. 13,27.56			
S. 65.31	13,92.87	12,65.12	-1,27.75
(4) 2210-04-101-465-Establishment of Ayurveda and Other Medicine-			
S. 25.97	25.97	0.25	-25.72
(5) 2210-05-101-0101-State Plan Schemes (Normal) 469-Ayurvedic College-			
O. 2,50.68			
S. 20.00	2,70.68	1,12.73	-1,57.95
(6) 2210-05-105-0101-State Plan Schemes (Normal) 1352-Medical College-			
O. 5,31.55			
S. 1,90.50	7,22.05	6,56.99	-65.06

Reasons for savings under heads at serial nos. (1) to (6) above respectively have not been intimated (October 2002). Saving had occurred under the head at serial nos. (1), (2), (4) and (5) during 2000-01 also.

Charged-

(iv) Entire appropriation of Rs.4.00 lakh remained unutilised, no amount was surrendered during the year.

**GRANT NO.80-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6405-LOANS FOR FISHERIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Original	1,91,35,96,000	2,31,46,00,000	2,02,23,62,106
Supplementary	40,10,04,000		
Amount surrendered during the year			-29,22,37,894
(30 th March 2002)			1,15,05,700
		14,57,000	8,78,701
			-5,78,299
CAPITAL			
Amount surrendered during the year			

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.29,22.38 lakh, supplementary grants of Rs.87.19 lakh and Rs.6,64.00 lakh obtained in July 2001 and December 2001 respectively were inadequate while that of Rs.32,58.85 lakh obtained in February 2002 proved excessive.

(ii) Against the available saving of Rs.29,22.38 lakh, a sum of Rs.1,15.06 lakh only was surrendered on 30th March 2002.

Grant no.80-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-103-0101-State Plan Schemes (Normal)- 8403-Grant for pay to Education Employees- (Basic Minimum Services)- O. 50,91.49 S. 39.31	51,30.80	33,12.32	-18,18.48
(2) 2202-02-103-0701-Centrally Sponsored Schemes Normal- 1131-Non-Formal Education (90:10)	1,08.80	..	-1,08.80
(3) 2202-02-103-0701-Centrally Sponsored Schemes Normal- 5303-Non-Formal Education Centres 60:40 (S.C.R.T)	1,78.75	..	-1,78.75
(4) 2202-02-191-8403-Grant for pay to Shiksha Karmies for Basic Minimum Services- O. 3,12.50 S. 2,01.33	5,13.83	1,43.76	-3,70.07
(5) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 2219-Maintenance of Tube wells	6,80.00	5,93.14	-86.86
(6) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 8415-Grant to maintenance of Rural Piped Water Supply Schemes	1,98.00	1,27.90	-70.10

Reasons for savings/non-utilisation of entire provisions under the heads at serial nos. (1) to (6) above have not been intimated (October 2002). Saving had occurred under the heads at serial nos. (1) and (3) to (6) above during 2000-01 also.

(7) 2235-60-102-4858-Indira Sahara Yojna-

O.	3,13.73		
S.	10,64.00		
R.	-0.50	13,77.23	9,86.07
			-3,91.16

Reasons for anticipated saving of Rs.0.50 lakh as well as for final saving have not been intimated (October 2002).

(8) 2401-102-0701-Centrally Sponsored Schemes Normal- 921-Production of pulses crops-	1,03.75	17.16	-86.59
(9) 2515-101-4610-Against collection of Stamp Duty	7,50.00	6,23.82	-1,26.18

Reasons for savings under the heads at serial nos. (8) and (9) above have not been intimated (October 2002). Saving had occurred under the head at serial no. (9) above during 2000-01 also.

(10) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from minor minerals of rural areas to Panchayats-			
O.	98.91		
R.	-98.91		

Grant no.80-concl'd.

Anticipated saving of entire provision of Rs.98.91 lakh was attributed to non-receipt of Government sanction for distribution of the amount to Three Tier Panchayati Raj Institutions. Saving had occurred under this head during 2000-01 also.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2235-60-102-9142-Social Security and Welfare-				
	31,16.25			
O.		33,31.00	40,16.38	+6,85.38
S.	2,14.75			
(2) 2515-101-0101-State Plan Schemes (Normal)-				
5847-Grant for General Purpose to		40.00	1,73.55	+1,33.55
District Panchayats				
(3) 2515-101-0101-State Plan Schemes (Normal)-				
8214-Secretariat arrangement-				
	6,50.00			
O.		7,98.57	12,12.27	+4,13.70
S.	1,48.57			

Reasons for excesses under the above heads have not been intimated (October 2002). Excess had occurred under the head at serial no. (2) above during 2000-01 also.

CAPITAL:

(v) Against the available saving of Rs.5.78 lakh, no amount was surrendered during the year.

GRANT NO.-81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2202-GENERAL EDUCATION			(1) 220
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			2) 220
2235-SOCIAL SECURITY AND WELFARE			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			3) 360
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE:			
Voted-			
Original	1,29,69,82,000		
Supplementary	30,07,58,000		
Amount surrendered during the year	1,59,77,40,000	1,54,99,58,341	-4,77,81,659
Charged			
Amount surrendered during the year (30 th March 2002)	6,00,00,000	5,62,41,027	-37,58,973 37,58,973
Total expenditure of Rs.5,62.41 lakh includes a sum of Rs.3,07.45 lakh drawn under Major Head 3604- 200-4035-Grants to local bodies on account of loss of income due to crediting to government of fees, fines and other receipts and credited to Major head 8443-Civil Deposits-800 -Other Deposits on 30 th March 2002.			
CAPITAL:			
Voted			
Amount surrendered during the year (30 th March 2002)	10,75,00,000	2,24,45,000	-8,50,55,000 3,75,55,000

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.4,77.82 lakh, supplementary grant of Rs.2,76.90 lakh obtained in July 2001 was inadequate while the supplementary grant of Rs.26,36.00 lakh obtained in December 2001 was excessive and the supplementary grant of Rs.94.68 lakh obtained in February 2002 proved unnecessary.

(ii) Against the available saving of Rs.4,77.82 lakh, no amount was surrendered during the year.

Grant no.-81-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
1) 2202-01-103-2669-Maintenance assistance to local bodies Rural and Urban	5,52.30	2,09.87	-3,42.43
2) 2202-02-191-2669-Maintenance assistance to local bodies Rural and Urban	2,23.05	1,13.03	-1,10.02
3) 3604-200-5061-Grant-in-aid to urban bodies from Licences fees	2,16.90	1,13.40	-1,03.50

Reasons for savings under the head at serial nos. (1) to (3) above have not been intimated (October 2002). Saving had occurred under the head at serial nos. (1) and (2) above during 2000-01 also.

4) 2235-60-102-4858-Indira Sahara Yojana-

O.	86.27			
S.	1,36.00	1,68.63	1,65.82	-2.81
R.	-53.64			

Anticipated saving of Rs.53.64 lakh was attributed to less number of beneficiaries. Reasons for final saving have not been intimated (October 2002).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
1) 2217-04-191-0101-State Plan Schemes (Normal) 1787-Grant to local bodies for the arrangement of Drinking Water and Lavatories in Slum Areas	15.70	28.03	+12.33
2) 2217-05-800-1301-Recommendations of Finance Commission (Normal) 4845-Grant-in-aid to Local bodies for basic amenities under recommendations of 11 th Finance Commission-	6,29.20	6,85.45	+56.25
O.	5,39.60		
S.	89.60		
3) 3604-107-8018-Grant-in-aid to urban Local bodies equal to income received from entry tax-	90,00.00	90,60.00	+60.00
O.	65.00.00		
S.	25,00.00		

Grant no.81-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 3604-200-9436-Special Grant to Urban Local bodies in lieu of abolishing passenger tax	8,00.00	8,43.50	+43.50

Reasons for excess under the heads at serial nos. (1) to (4) have not been intimated (October 2002).

(5) 2235-60-102-9142-Social Security and Welfare-

O.	10,69.00		
R.	53.64	11,25.98	+3.34
	11,22.64		

Augmentation of funds by re-appropriation of Rs.53.64 lakh was attributed to less allotment of funds. Reasons of final excess have not been intimated (October 2002).

Charged-

(v) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
3604-200-4035-Grants to Local Bodies on account of loss of income due to crediting to Government of fees fines and other receipts-			
O.	6,00.00		
R.	-37.59	5,62.41	
	5,62.41	5,62.41	

The expenditure of Rs.5,62.41 lakh was inflated by debit of Rs.3,07.45 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits, resulting in non showing of saving to that extent. Reasons for which and anticipated saving of Rs.37.59 lakh have not been intimated (October 2002).

CAPITAL:

Voted-

(vi) Against available saving of Rs.8,50.55 lakh, a sum of Rs.3,75.55 lakh only was surrendered on 30th March 2002.

(vii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6217-60-191-0101-State Plan Schemes (Normal) 2175-Other Loans to Local Bodies Co-operation-			
O.	10,75.00		
R.	-3,75.55	2,24.45	-4,75.00
	6,99.45		

Reasons for anticipated saving of Rs.3,75.55 lakh as well as final saving have not been intimated (October 2002).

**GRANT NO.82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS UNDER
TRIBAL AREA SUB-PLAN
(All Voted)**

MAJOR HEADS-	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Original	72,31,58,000		
Supplementary	13,92,18,000	86,23,76,000	74,33,30,310
Amount surrendered during the year (30 th March 2002)		12,60,000	11,80,529
			-11,90,45,690
			5,52,50,156
CAPITAL			
Amount surrendered during the year			-79,471

Notes and Comments

REVENUE:

(i) In view of saving of Rs.11,90.46 lakh, the supplementary grant of Rs.6.18 lakh obtained in December 2001 was inadequate and the supplementary grant of Rs.13,86.00 lakh obtained in February 2002 proved excessive.

(ii) Against the huge available saving of Rs.11,90.46 lakh, an amount of Rs.5,52.50 lakh only was surrendered on 30th March 2002.

Grant no.82-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT			
(1) 2210-03-796-103-0102-Tribal Area Sub-Plan- 5178-Honorarium to Medical Officer	35.00	7.08	-27.92
Reasons for saving have not been intimated(October 2002).			
22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT			
(2) 2515-796-101-0102-Tribal Area Sub-Plan- 5185-Lump-sum grant for Basic Services	1,88.00	..	-1,88.00
Entire provision remained un-utilised, reasons for which have not been intimated (October 2002). Saving had occurred under this head during 2000-01 also.			
25-SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASS WELFARE DEPARTMENT			
(3) 2225-02-794-277-0602-Scheme financed out of Additive funds from Government of India for Tribal area sub plan- 4691-Incentive scheme for girls education	1,10.51	83.36	-27.15
Reasons for saving have not been intimated(October 2002).			
(4) 2225-02-796-277-0102-Tribal Area Sub-Plan- 494-Ashram- O. 5,10.00 R. 2.42	5,12.42	4,44.58	-67.84
Augmentation of fund by re-appropriation of Rs.2.42 lakh was reportedly due to increase in the rates of Scholarship/stipends so more demand receipt from Districts. Reasons for final saving have not been intimated (October 2002).			
(5) 2225-02-796-277- 0102-Tribal Area Sub-Plan- 581-Higher Secondary School- O. 4,51.50 R. -62.68	3,88.82	3,96.15	+7.33
Reasons for anticipated saving of Rs.62.68 lakh as well as for final excess have not been intimated (October 2002).			
(6) 2225-02-796-277- 0102-Tribal Area Sub-Plan- 1398-Hostel- O. 3,18.35 R. -25.72	2,92.63	2,44.09	-48.54

Grant no.82-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(7) 2225-02-796-277- 0102-Tribal Area Sub-Plan- 2773-Primary Schools-				
O.	8,10.00			
R.	-39.34	7,70.66	7,04.34	-66.32
(8) 2225-02-796-277- 0102-Tribal Area Sub-Plan- 3496-Middle Schools-				
O.	3,78.08			
R.	-11.86	3,66.22	2,66.78	-99.44
(9) 2225-02-796-277- 0802- Central Sector Schemes Tribal Area Sub-Plan- 7587-Operation Black Board Scheme-				
O.	6,00.00			
R.	-3,62.60	2,37.40	1,62.72	-74.68
(10) 2236-02-796-101- 0102-Tribal Area Sub-Plan- 5169-Mid-day Meal Programme in Schools-				
O.	10,92.75			
R.	-2.59	10,90.16	9,50.47	-1,39.69

Specific reasons for anticipated savings of Rs.25.72 lakh, Rs.39.34 lakh, Rs.11.86 lakh, Rs.3,62.60 lakh and Rs.2.59 lakh under the heads at serial nos. (6) to (10) above respectively as well as for final savings under these heads have not been intimated (October 2002). Saving had occurred under head at serial nos. (7) to (10) above during 2000-01 also.

36-FISHERIES DEPARTMENT

(11) 2405-794-101-0602- Scheme financed out of Additive funds from Government of India for Tribal sub plan- 3320-Fisheries extension	50.00	16.22	-33.78
(12) 2405-796-101- 0702-Centrally Sponsored Schemes- Tribal Area Sub-Plan- 4970-Fisheries Extension- Grant to Fish Farming Development Agencies	83.06	21.34	-61.72

Reasons for savings under heads at serial no.(11) and (12) above have not been intimated (October 2002).

Grant no.82-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
25-SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASS WELFARE DEPARTMENT			
(1) 2515-796-101-1302-Recommendations of Finance Commission(Tribal Sub-Plan)- 4844-Grant to Panchayati Raj as per recommendations of 11 th Finance Commission-			
O.	13,86.00		
S.	13,86.00	27,72.00	
		29,45.05	+1,73.05

Reasons for excess have not been intimated (October 2002).

36-FISHERIES DEPARTMENT

(2) 2405-796-101-0102-Tribal Area Sub-Plan- 3320-Fisheries Extension	8.00	38.01	+30.01
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Reasons for excess have not been intimated (October 2002).

CAPITAL:

(v) Against available saving of Rs.0.79 lakh, no amount was surrendered during the year.

**GRANT NO.83-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER TRIBAL AREA SUB-PLAN
(All Voted)**

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-				
2217-URBAN DEVELOPMENT				
REVENUE:				
Original	2,70,78,000			
Supplementary	68,64,000	3,39,40,000	3,83,69,000	+44,29,000
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) Excess expenditure of Rs.44,29,000 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.44.29 lakh, supplementary grant of Rs.68.64 lakh obtained in February 2002 was inadequate.

(iii) Excess over the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2217-05-796-191-1302-Recommendation of Finance Commission (Tribal Area Sub-Plan) — 4845-Grant-in-aid to Local Bodies (11 th Finance Commission) —			
O.	1,88.76	2,57.40	3,09.59
S.	68.64		+52.19

Reasons for excess have not been intimated (October 2002).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2217-05-796-191-0102-Tribal Area Sub-Plan- 5185-Lumpsum grant for basic services			
	82.00	74.10	-7.90

Reasons for saving have not been intimated (October 2002).

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 13)
Grantwise 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) Rs.	(3) Rs.	(4) Rs.	
3.	Police-			
	Revenue	2,50,00,000	..	-2,50,00,000
6.	Expenditure pertaining to Finance Department-			
	Revenue	17,58,000	..	-17,58,000
10.	Forest-			
	Revenue	22,30,00,000	15,28,87,476	-7,01,12,524
11.	Expenditure pertaining to Commerce and Industry Department-			
	Capital	..	21,500	+21,500
13.	Agriculture-			
	Capital	10,39,000	..	-10,39,000
17.	Co-operation-			
	Capital	..	1,06,15,422	+1,06,15,422
19.	Public Health and Family Welfare-			
	Revenue	17,01,75,000	..	-17,01,75,000
20.	Public Health Engineering-			
	Revenue	2,21,00,000	9,00,29,548	+6,79,29,548
	Capital	54,00,000	..	-54,00,000
21.	Expenditure pertaining to Housing and Environment Department-			
	Capital	..	4,00,000	+4,00,000

Appendix-I- contd.

(1)	(2) Rs.	(3) Rs.	(4) Rs.
23. Water Resources Department-			
Revenue	35,55,90,000	7,03,47,539	-28,52,42,461
Capital	5,26,50,000	5,03,83,884	-22,66,116
24. Public Works- Roads and Bridges-			
Revenue	30,00,000	..	-30,00,000
29. Administration of Justice and Elections-			
Revenue	8,22,43,000	..	-8,22,43,000
35. Rehabilitation-			
Capital	..	14,800	+14,800
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department-			
Capital	1,00,00,000	49,12,100	-50,87,900
41. Tribal Areas Sub-Plan-			
Revenue	33,92,000	..	-33,92,000
45. Minor Irrigation-Works-			
Capital	3,80,00,000	8,92,520	-3,71,07,480
56. Rural Industries- Capital	..	2,561	+2,561
58. Expenditure on Relief on account of Natural Calamities and Scarcity-			
Revenue-			
Voted	68,40,91,000	..	-68,40,91,000
Charged	20,00,000	..	-20,00,000
Capital-			
Voted	1,59,72,000	..	-1,59,72,000

Appendix-I- conold.

(1)	(2) Rs.	(3) Rs.	(4) Rs.
61. Externally Aided Projects pertaining to Public Health and Family Welfare-			
Revenue	7,80,000	..	-7,80,000
64. Special Component Plan for Scheduled Castes-			
Revenue	16,15,000	..	-16,15,000
Capital	..	15,895	+15,895
67. Public Works-Buildings-			
Revenue	24,70,05,000	43,29,24,904	+18,59,19,904
Capital	14,12,77,000	..	-14,12,77,000
TOTAL- REVENUE-			
Voted	1,81,97,49,000	74,61,89,467	-1,07,35,59,533
Charged	20,00,000	..	-20,00,000
CAPITAL-			
Voted	26,43,38,000	6,72,58,682	-19,70,79,318
Charged	..	..	..
GRAND TOTAL-			
Revenue	1,82,17,49,000	74,61,89,467	-1,07,55,59,533
Capital	26,43,38,000	6,72,58,682	-19,70,79,318

APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on Page 12)

**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 UPTO DETAILED HEAD AND NAME OF SCHEME	TOTAL BUDGET PROVISION ORIGINAL+ SUPPLE- MENTARY	EXPENDI- TURE INCURRED	AMOUNT TRAN- SFERRED TO 8443-CIVIL DEPOSITS- 800-OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
(Rupees in lakh)				
01-General Administration	2052-090-4327-Secretariat	16,41.53	9,60.18	35.61
03-Police	2055-115-2643-Modernisation of Police Force	38,00.00	27,22.55	1,97.02
05-Jail	2056-101-1529-Modernisation of Jail Administration	23.46	20.06	19.90
14-Expenditure pertaining to Animal Husbandry Department	2403-800-0101-8703-Milk production and infrastructure	1,70.80	2,61.41	34.12
19-Public Health and Family Welfare	2210-03-103-0801-4851-Pradhan Mantri Gramodaya Yojana	3,41.50	3,41.50	3,41.50
20-Public Health Engineering	2215-01-102-0101-4378-Drinking Water Supply in Problem villages	11,65.00	11,82.79	1,36.39
	2215-01-102-0101-9937-Rural Piped Water Supply Scheme	7,20.00	10,68.79	36.53
	2215-01-102-0801-1095-Accelerated Rural Water Supply Scheme	38,77.00	42,02.00	2,24.61
21-Expenditure pertaining to Housing and Environment Department	4217-01-050-0101-3115-Payment of Land acquisition	4,00.00	4,00.00	4,00.00
	4217-01-051-0101-4339-Road and Bridges	20,00.00	19,88.08	8,50.00
	4217-01-052-0101-1021-Beautification of the areas etc.	1,60.00	1,60.00	1,60.00
28-State Legislature	2011-02-101-4007-Legislative Assembly	6,76.14	5,98.51	10.45
41- Tribal Areas Sub-Plan	2210-03-796-103-0802-4851-Pradhan Mantri Gramodaya Yojana	2,71.50	2,71.50	2,71.50
	2215-01-796-001-0102-4951-Water Supply Scheme for problem villages	1,20.00	2,61.06	13.50
	2215-01-796-191-0102-3513-Drinking Water arrangement in Micro Projects	44.00	20.01	6.55
	2215-01-796-191-0102-9-Drilling of Tube Wells in Villages and Hamlets having population less than 250	3,50.00	2,97.74	35.02
	2801-06-796-800-0802-5023-Article 275(1) electrification in Tribal Villages	7,56.00	2,54.00	2,54.00
	2801-06-796-800-0802-4851-Pradhan Mantri Gramodaya Yojana	5,42.01	2,34.00	1,75.00

Appendix-II - contd.

GRANT NO. AND NAME	HEAD OF ACCOUNTS UPTO DETAILED HEAD AND NAME OF SCHEME	TOTAL BUDGET PROVISION ORIGINAL+ SUPPLE- MENTARY	EXPENDI- TURE INCURRED	AMOUNT TRAN- SFERRED TO 8443-CIVIL DEPOSITS- 800-OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
41- Tribal Areas Sub-Plan	4702-796-800-0102-5059-Minor Irrigation arrangement for drought Eradication	4,95.00	3,05.00	17.00
42- Public Works relating to Tribal Area Sub-Plan-Roads and Bridges	5054-04-796-800-0802-4861-Construction of Roads and Bridges (Article 275(1))	20,86.77	20,13.60	19,74.77
45- Minor Irrigation Works	2702-01-101-6065-Subsidy to successful Tubewell digging in the cultivators field by private agency/contractors	2.00.00	2,18.56	15.00
	4702-102-0101-5059-Minor irrigation arrangement for drought eradication	8,25.00	7,38.55	32.00
48- Grant for Up-gradation of Administration under Eleventh Finance Commission	2014-105-4848-Grant for upgradation of administration under 11 th Finance Commission	1,80.00	1,10.67	88.44
	2053-093-4848- Grant for upgradation of administration under 11 th Finance Commission	46.00	37.91	37.91
	2054-095-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	63.00	13.38	13.28
	2055-001-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	1,00.00	38.66	38.26
	2056-001-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	10.00	0.24	0.24
	2205-103-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	1,08.30	0.34	0.34
	2215-01-102-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	2,37.18	1,28.54	79.18
	2402-102-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	1,06.20	1,04.72	2.59
	4059-01-051-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	11,56.55	8,54.94	7,21.08
	4216-01-106-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	4,50.00	2,39.81	30.94
	4402-800-1301-4848- Grant for upgradation of administration under 11 th Finance Commission	1,06.20	48.00	33.59
55-Expenditure pertaining to Women and Child Welfare	2235-02-102-0801-5354-Integrated Service Scheme (Under Externally Aided Project)	32,97.68	18,46.21	3,67.23
	2236-02-101-0801-4851-Pradhan Mantri Gramodaya Yojana	12,50.00	11,15.62	7,58.99
64-Special Component Plan for Scheduled Castes	2210-03-789-103-0803-4851-Pradhan Mantri Gramodaya Yojana	98.70	3,88.38	98.70
	2215-01-789-800-0103-4379-Drinking Water Supply Scheme for Problem Villages	13,98.00	12,52.12	1,53.66
	2801-06-789-101-0803-4851-Pradhan Mantri Gramodaya Yojana	3,42.42	1,47.00	1,10.00

Appendix-II -- conclud.

GRANT NO. AND NAME	HEAD OF ACCOUNTS UPTO DETAILED HEAD AND NAME OF SCHEME	TOTAL BUDGET PROVISION ORIGINAL+ SUPPLE- MENTARY	EXPENDI- TURE INCURRED	AMOUNT TR- SFERRED TO 8443-CIVIL DEPOSITS- 800-OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
67-Public Works-Buildings	2059-01-051-3643-Governor House	50.00	44.30	33.88
	2059-01-051-3692-State Legislature	1,00.00	1,63.53	15.86
	2202-03-103-3645-Maintenance of Government Higher Secondary Schools/College Building	6.25	3.56	2.66
	4059-01-051-0701-2450-Administration of Justice	2,50.40	2,83.33	1,63.78
	4059-01-051-0701-4485-General Administration Department	12.00	1,22.54	1,07.81
	4059-01-051-0701-5049-State Legislature	1,36.00	1,38.28	17.09
	4216-01-106-0701-6222-Adminstration of Justice(Construction of Staff quarters)	90.82	1,05.00	41.54
	4216-01-800-0101-5918-General Administration Department	10,00.00	9,05.36	8,02.46
79-Expenditure pertaining to Medical Education Department	2210-04-101-0801-4851-Pradhan Mantri Gramodaya Yojana	1,00.00	1,00.00	1,00.00
	2210-04-102-0801-4851-Pradhan Mantri Gramodaya Yojana	10.00	10.00	10.00
	2210-04-103-0801-4851-Pradhan Mantri Gramodaya Yojana	1.00	1.00	1.00
81-Financial Assistance to Urban Bodies	3604-200-4035-Grants to local bodies on account of loss of income due to crediting to Government of fees, fines and other receipts	6,00.00	5,62.41	3,07.45
Grand Total:		3,19,72.41	2,72,85.74	93,78.43