



APPROPRIATION ACCOUNTS

2002-2003

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2002-03 presents the accounts of sums expended in the year ended 31st March 2003, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation Rs.	Expenditure Rs.	Expenditure compared with grant or appropriation -----	
			Saving Rs.	Excess Rs.
Interest Payments and Servicing of Debt				
Revenue- Charged	9,45,87,49,000	8,52,85,96,929	93,01,52,071	..
Public Debt				
Capital- Charged	13,98,74,99,800	4,13,00,00,649	9,85,74,99,151	..
1. General Administration				
Revenue- Voted	34,80,33,700	27,32,87,114	7,47,46,586	..
Charged	3,33,75,350	1,84,24,605	1,49,50,745	..
Capital- Voted	11,00,000	1,55,000	9,45,000	..
2. Other expenditure pertaining to General Administration Department				
Revenue- Voted	3,22,34,000	1,36,24,020	1,86,09,980	..
3. Police				
Revenue- Voted	3,23,82,75,800	3,02,51,40,678	21,31,35,122	..
Charged	16,51,000	2,14,215	14,36,785	..
4. Other expenditure pertaining to Home Department				
Revenue- Voted	2,13,73,000	1,41,99,977	71,73,023	..
5. Jail				
Revenue- Voted	27,19,25,000	24,11,54,738	3,07,70,262	..
6. Expenditure pertaining to Finance Department				
Revenue- Voted	5,38,47,02,100	3,99,27,62,879	1,39,19,39,221	
Charged	2,23,000	2,770	2,20,230	
Capital- Voted	13,00,05,000	6,99,54,203	6,00,50,797	

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	75,58,16,300	40,36,32,926	35,21,83,374	
Charged	7,03,13,000	7,00,00,000	3,13,000	
Capital-				
Voted	25,05,000			
8. Land Revenue and District Administration			25,05,000	
Revenue-				
Voted	99,34,58,000	84,65,83,741	14,68,74,259	
Charged	41,45,000	1,29,683	40,15,317	
Capital-				
Voted	4,08,15,000			
9. Expenditure pertaining to Revenue Department		29,32,300	3,78,82,700	
Revenue-				
Voted	4,43,23,000			
Capital-				
Voted	56,75,000	1,98,71,283	2,44,51,717	
10. Forest				
Revenue-				
Voted		6,88,449	49,86,551	
Charged	2,57,41,55,100			
Capital-	2,55,75,000	2,27,10,85,322	30,30,69,778	
Voted		2,37,02,575	18,72,425	
11. Expenditure pertaining to Commerce and Industry Department	2,02,50,000	2,16,39,476		13,89,476
Revenue-				
Voted				
Charged	16,88,65,000			
Capital-	15,000	12,46,63,704	4,42,01,296	
Voted			15,000	
Charged	2,11,12,000			
	15,00,000	1,85,94,340	25,17,660	
			15,00,000	

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.
		Rs.	Rs.		
12.	Expenditure pertaining to Energy Department				
	Revenue-				
	Voted	1,24,43,70,000	96,28,01,627	28,15,68,373	..
	Charged	10,00,00,000	5,46,43,168	4,53,56,832	..
	Capital-				
	Voted	38,80,00,000	5,00,00,000	-33,80,00,000	..
13.	Agriculture				
	Revenue-				
	Voted	91,36,19,100	58,68,85,191	-32,67,33,909	..
	Charged	5,50,000	15,215	5,34,785	..
	Capital-				
	Voted	54,30,000	32,24,531	22,05,469	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	55,56,68,700	49,68,78,795	5,87,89,905	..
	Charged	1,00,000	20,494	79,506	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	29,32,39,000	21,76,90,386	7,55,48,614	..
	Capital-				
	Voted	59,50,000	63,80,397	..	4,30,397
16.	Fisheries				
	Revenue-				
	Voted	5,70,87,000	5,18,26,076	52,60,924	..
	Charged	1,00,000	..	1,00,000	..
17.	Co-operation				
	Revenue-				
	Voted	11,53,25,000	9,91,25,458	1,61,99,542	..
	Capital-				
	Voted	53,43,51,500	18,92,35,500	34,51,16,000	..
18.	Labour				
	Revenue-				
	Voted	8,56,62,000	5,90,63,526	2,65,98,474	..
	Charged	3,85,000	3,60,000	25,000	..

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.
19. Public Health and Family Welfare				
Revenue-				
Voted	2,12,83,57,240	1,58,76,88,423	54,06,68,817	
Charged	13,02,000	1,29,004	11,72,996	
20. Public Health Engineering				
Revenue-				
Voted	1,38,67,39,100	1,11,73,56,168	26,93,82,932	
Charged	12,00,000	13,06,854		1,06,854
Capital-				
Voted	21,18,75,000	16,20,795	21,02,54,205	
21. Expenditure pertaining to Housing and Environment Department				
Revenue-				
Voted	21,86,37,000	15,28,48,572	-6,57,88,428	
Capital-				
Voted	89,15,00,000	20,47,18,048	68,67,81,952	
22. Urban Administration and Development Department-Urban Bodies				
Revenue-				
Voted	72,12,000	55,25,636	16,86,364	
23. Water Resources Department				
Revenue-				
Voted	93,93,82,000	86,99,47,399	6,94,34,601	
Charged	1,00,000		1,00,000	
Capital-				
Voted	2,44,89,56,000	2,05,06,68,404	39,82,87,596	
Charged	5,00,000		5,00,000	
24. Public Works-Roads and Bridges				
Revenue-				
Voted	1,48,41,50,000	1,31,99,98,148	16,41,51,852	
Charged	13,00,000	6,69,362	6,30,638	
Capital-				
Voted	1,18,79,00,400	1,23,87,27,724		5,08,27,324
Charged	2,70,000		2,70,000	
25. Expenditure pertaining to Mineral Resources Department				
Revenue-				
Voted	15,73,14,000	4,66,10,310	11,07,03,690	
Charged	50,000		50,000	
Capital-				
Voted	75,00,000		75,00,000	

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.
26. Expenditure pertaining to Culture Department Revenue- Voted	3,97,72,000	3,43,65,005	54,06,995	..
27. School Education Revenue- Voted	6,55,96,97,800	5,54,51,01,666	1,01,45,96,134	..
Capital Voted	5,00,00,000	5,00,00,000	..	..
28. State Legislature Revenue- Voted	8,98,11,000	6,32,57,528	2,65,53,472	..
Charged	15,50,000	5,16,543	10,33,457	..
29. Administration of Justice and Elections Revenue- Voted	41,75,35,000	23,69,86,825	18,05,48,175	..
Charged	4,03,30,000	2,67,92,940	1,35,37,060	..
30. Expenditure pertaining to Panchayat and Rural Development Department Revenue- Voted	1,80,48,28,000	1,14,40,60,341	66,07,67,659	..
Charged	1,03,000	..	1,03,000	..
Capital- Voted	60,56,00,000	19,86,000	60,36,14,000	..
31. Expenditure pertaining to Planning, Economics and Statistics Department Revenue- Voted	7,04,85,000	3,98,57,367	3,06,27,633	..
32. Expenditure pertaining to Public Relations Department Revenue- Voted	16,03,24,000	12,22,44,876	3,80,79,124	..
33. Tribal Welfare Revenue- Voted	2,98,72,82,000	3,46,82,55,465	..	48,09,73,465
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	
			Saving Rs.	Excess Rs.
	Rs.	Rs.		
34. Social Welfare Revenue- Voted Charged	7,82,48,000 40,000	6,88,02,794 ..	94,45,206 40,000	....
35. Rehabilitation Revenue- Voted Charged	1,09,19,000 50,000	85,92,269 ..	23,26,731 50,000	....
Capital- Voted	56,18,000	3,52,624	52,65,376	..
36. Transport Revenue- Voted Charged	10,05,91,000 5,000	5,23,85,792 ..	4,82,05,208 5,000	....
Capital Voted	27,00,00,000	27,00,00,000	..	..
37. Tourism Revenue- Voted Capital- Voted	3,20,00,000 4,26,00,000	3,24,00,419	..	4,00,419
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department Revenue- Voted Charged	4,88,36,98,000 1,00,000	3,14,69,91,269 ..	1,73,67,06,731 1,00,000	....
Capital- Voted	1,50,00,000	1,27,00,000	23,00,000	..
40. Expenditure pertaining to Command Area Development Department Revenue- Voted Capital- Voted	1,36,35,000 2,42,50,000	83,65,567 2,34,67,674	52,69,433 7,82,326	....
41. Tribal Areas Sub-Plan Revenue- Voted Capital- Voted Charged	5,37,25,74,400 2,23,73,45,700 5,00,000	3,03,21,23,719 1,45,09,49,564	2,34,04,50,681 78,63,96,136 5,00,000	......

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.
	Rs.	Rs.		
42. Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges Capital-				
Voted	1,75,51,62,200	1,19,62,21,261	55,89,40,939	..
Charged	5,00,000	2,75,000	2,25,000	..
43. Sports and Youth Welfare Revenue-				
Voted	2,17,00,000	1,89,97,668	27,02,332	..
44. Higher Education Revenue-				
Voted	95,74,48,300	78,85,54,102	16,88,94,198	..
Charged	55,000	..	55,000	..
45. Minor Irrigation Works Revenue-				
Voted	10,28,60,000	10,57,63,594	..	29,03,594
Capital-				
Voted	40,97,10,000	39,34,44,762	1,62,65,238	..
46. Science and Technology Revenue-				
Voted	97,46,000	58,45,000	39,01,000	..
47. Technical Education and Man-Power Planning Department Revenue-				
Voted	42,87,36,200	34,59,50,392	8,27,85,808	..
Capital-				
Voted	14,90,000	9,90,300	4,99,700	..
48. Grant for Upgradation of Administration under Eleventh Finance Commission Revenue-				
Voted	20,04,99,100	12,76,46,942	7,28,52,158	..
Capital-				
Voted	21,23,63,100	16,79,07,859	4,44,55,241	..
49. Scheduled Caste Welfare Revenue-				
Voted	14,87,84,000	12,99,01,076	1,88,82,924	..
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	1,00,95,000	92,24,873	8,70,127	..
51. Religious Trusts and Endowments Revenue- Voted Charged	63,87,000 10,000	42,52,860	21,34,140 10,000	..
53. Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes Revenue- Voted	1,02,64,000	92,00,000	10,64,000	..
Capital- Voted	1,00,00,000	..	1,00,00,000	..
54. Expenditure pertaining to Agricultural Research and Education Revenue- Voted	16,72,90,000	15,88,11,000	84,79,000	..
55. Expenditure pertaining to Women and Child Welfare Revenue- Voted	1,21,41,30,000	90,86,94,239	30,54,35,761	..
56. Rural Industries Revenue- Voted Charged	14,78,67,000 1,75,076	10,55,32,344	4,23,34,656 1,75,076	..
Capital- Voted	38,25,000	27,32,389	10,92,611	..
57. Externally Aided Projects pertaining to Water Resources Department Capital- Voted	8,02,00,000	6,85,76,722	1,16,23,278	..

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.		
58.	Expenditure on Relief on account of Natural Calamities and Scarcity				
	Revenue-				
	Voted	2,60,68,29,000	3,21,49,76,759	..	60,81,47,759
	Charged	20,00,000	..	20,00,000	..
	Capital-				
	Voted	1,67,71,000	2,000	1,67,69,000	..
60.	Expenditure pertaining to District Plan Schemes				
	Capital-				
	Voted	23,28,00,000	12,18,84,360	11,09,15,640	..
61.	Externally Aided Projects pertaining to Public Health and Family Welfare				
	Revenue-				
	Voted	4,25,10,000	71,39,236	3,53,70,764	..
64.	Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	1,24,71,37,600	81,59,98,350	43,11,39,250	..
	Capital-				
	Voted	58,87,81,200	21,26,08,955	37,61,72,245	..
65.	Aviation Department				
	Revenue-				
	Voted	4,83,40,000	4,77,40,776	5,99,224	..
	Capital-				
	Voted	7,50,000	..	7,50,000	..
66.	Welfare of Backward Classes				
	Revenue-				
	Voted	20,53,95,000	19,43,50,869	1,10,44,131	..
67.	Public Works-Buildings				
	Revenue-				
	Voted	81,04,66,000	76,91,67,031	4,12,98,969	..
	Charged	7,45,000	14,53,399	..	7,08,399
	Capital-				
	Voted	44,52,09,000	43,41,73,269	1,10,35,731	..
68.	Public Works relating to Tribal Areas Sub-Plan- Buildings				
	Capital-				
	Voted	40,38,34,400	13,09,87,645	27,28,46,755	..

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.
69. Urban Administration and Development Department- Urban Welfare Revenue- Voted	4,88,43,000	2,74,34,409	2,14,08,591	..
Capital- Voted	3,36,00,000	3,36,00,000	..	..
71. Externally Aided Projects pertaining to Animal Husbandry Department Revenue- Voted	1,98,29,000	1,08,48,238	89,80,762	..
Capital- Voted	50,000	..	50,000	..
75. NABARD Aided Projects pertaining to Water Resources Department Capital- Voted	33,00,00,000	29,74,11,148	3,25,88,852	..
76. Externally Aided Projects pertaining to Public Works Department Capital- Voted	50,00,000	..	50,00,000	..
77. Externally Aided Projects pertaining to Development of Tribal Areas in Bilaspur Division Revenue- Voted	8,00,00,000	1,60,00,000	6,40,00,000	..
78. Externally Aided Projects pertaining to Rural Industries Department Revenue- Voted	5,13,24,000	2,84,99,987	2,28,24,013	..
Capital- Voted	1,50,00,000	1,07,82,400	42,17,600	..
79. Expenditure pertaining to Medical Education Department Revenue- Voted	62,91,45,000	49,84,74,648	13,06,70,352	..
Charged	4,00,000	..	4,00,000	..
Capital- Voted	1,50,00,000	1,50,00,000	..	..

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.
80. Financial Assistance to Three Tier Panchayati Raj Institutions Revenue- Voted	2,66,28,75,000	2,20,82,83,748	45,45,91,252	..
Capital- Voted	17,40,000	11,69,665	5,70,335	..
81. Financial Assistance to Urban Bodies Revenue- Voted	2,01,40,39,000	1,98,57,66,508	2,82,72,492	..
Charged	6,00,00,000	3,12,63,883	2,87,36,117	..
Capital- Voted	6,00,00,000	5,94,00,000	6,00,000	..
82. Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
Revenue- Voted	1,01,55,81,000	84,22,80,350	17,33,00,650	..
Capital- Voted	64,50,000	64,76,952	..	26,952
83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan Revenue- Voted	2,55,76,000	1,65,00,000	90,76,000	..
Total- Revenue:				
Voted	60,97,50,19,540	49,20,58,77,998	12,86,15,66,779	1,09,24,25,237
Charged	9,80,47,97,426	8,75,82,41,639	1,04,73,71,040	8,15,253
Capital:				
Voted	13,78,10,74,500	8,82,13,64,716	5,01,23,83,933	5,26,74,149
Charged	13,99,07,69,800	4,13,02,75,649	9,86,04,94,151	..
Grand Total-				
Revenue	70,77,98,16,966	57,96,41,19,637	13,90,89,37,819	1,09,32,40,490
Capital	27,77,18,44,300	12,95,16,40,365	14,87,28,78,084	5,26,74,149

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
10	Forest		
15	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		Capital
24	Public Works-Roads and Bridges		Capital
33	Tribal Welfare		Capital
37	Tourism		Revenue
45	Minor Irrigation - Works		Revenue
58	Expenditure on Relief on account of Natural Calamities and Scarcity		Revenue
82	Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub Plan		Revenue
Charged Appropriation-			Capital
20	Public Health Engineering		
67	Public Works-Buildings		Revenue
			Revenue

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of Rs. 81,53.90 lakh in Revenue Section-Voted (Rs.67,14.83 lakh) and in Capital Section-Voted (Rs.14,39.07 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-concld.

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 2002-03 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	49,20,58,77,998	8,75,82,41,639	8,82,13,64,716	4,13,02,75,649
Deduct-Total of recoveries	2,66,40,95,498	..	4,67,49,706	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	46,54,17,82,500	8,75,82,41,639	8,77,46,15,010	4,13,02,75,649

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 2003.



(VIJAYENDRA N. KAUL)
Comptroller and Auditor General of India

New Delhi,
The - 1 OCT 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	9,22,55,34,000		
Supplementary	23,32,15,000		
Amount surrendered during the year	9,45,87,49,000	8,52,85,96,929	-93,01,52,071
Notes and Comments			

REVENUE:

(i) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs. 23,32.15 lakh obtained in September 2002 proved unnecessary.

(ii) Against the available saving of Rs.93,01.52 lakh, no amount was surrendered during the year.

(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	6.00.00		-6.00.00
Reasons for non-utilisation of entire appropriation have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			
(2) 2049-01-101-4-11.50% Madhya Pradesh State Development Loan 2008			
(3) 2049-01-101-4863-10.35% Chhattisgarh State Development Loan 2011	2.48.00	1.78.67	-69.33
(4) 2049-01-101-5423-8.30% Chhattisgarh State Development Loan 2012-	8.78.00	7.58.37	-1.19.63
S.	4.32.00		
(5) 2049-01-101-5426-7.80% Chhattisgarh State Development Loan 2012-	4.32.00	3.90.10	-41.90
S.	8.32.00		
Reasons for saving under the heads at serial nos.(2) to (5) above have not been intimated (August 2003)	8.32.00	0.63	-8.31.37

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India	6,37.75	..	-6,37.75
(7) 2049-01-200-3089-Interest on ways and means advances and to meet short falls in cash balance received from Reserve Bank of India	21,00.00	..	-21,00.00
(8) 2049-01-200-4486-Interest on Loan from General Insurance Corporation	3,19.56	..	-3,19.56
(9) 2049-01-305-2624-Management of Old Loans	20.00	..	-20.00

Reasons for non-utilisation of entire appropriation under the heads at serial nos. (6) to (9) above have not been intimated (August 2003). Saving had occurred under these heads during 2001-02 also.

(10) 2049-03-104-4033-Interest on Departmental Provident Fund	4,68.75	2,10.16	-2,58.59
(11) 2049-03-104-4487-Interest on General Provident fund	1,11,43.44	90,98.76	-20,44.68

Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated(August 2003). Saving had occurred under these heads during 2001-02 also.

(12) 2049-03-104-807-Interest on Workmen's Contributory Provident Fund	2,00.73	..	-2,00.73
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Reasons for non-utilisation of entire appropriation have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

(13) 2049-03-104-95-Interest on All India Services Provident Fund	1,47.54	76.09	-71.45
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Reasons for saving have not been intimated (August 2003).

(14) 2049-03-108-3360-Interest on Madhya Bharat Life assurance Fund	21.89	..	-21.89
(15) 2049-60-701-4192-Government Employees Group Insurance Scheme(Interest on Insurance Fund)	2,50.00	..	-2,50.00

Reasons for non-utilisation of entire appropriation under the heads at serial nos.(14) and (15) above have not been intimated (August 2003). Saving had occurred under these heads during 2001-02 also.

(16) 2049-60-701-4198-Government Employees Group Insurance scheme(Interest on Saving Fund)	35,00.00	0.02	-34,99.98
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Reasons for saving have not been intimated (August 2003).

INTEREST PAYMENTS AND SERVICING OF DEBT- conold.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(17) 2049-60-701-4209-Interest on Government Servants Family Benefit Fund Schemes	6,00.00		-6,00.00

Reasons for saving of entire appropriation have not been intimated (August 2003).

(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) 2049-01-101-8090-11.50% Madhya Pradesh State Development Loan 2010	4,61.00	9,04.28	+4,43.28
(2) 2049-01-101-9483-14.00% Madhya Pradesh State Development Loan 2005	14,94.00	16,53.47	+1,59.47
(3) 2049-01-200-3732-Interest on Agriculture Loans from the National Credit fund Of the National Bank of Agriculture And Rural Development	11,58.32	21,03.27	+9,44.95
(4) 2049-04-101-3707-Interest on Loans for state/ Union Territories Plan Schemes	2,36,22.76	2,44,29.52	+8,06.76
(5) 2049-04-104-471-Interest on Loans for non plan Schemes	1,23,46.13	1,24,69.59	+1,23.46

Reasons for excess under the heads at serial no.(1) to (5) above have not been intimated (August 2003).
Excess had occurred under the heads at serial nos.(4) and (5) above during 2001-02 also.

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:			
<i>Original</i>	13,97,99,03,000		
<i>Supplementary</i>	75,96,800	13,98,74,99,800	4,13,00,00,649
<i>Amount surrendered during the year (31st March 2003)</i>			-9,85,74,99,151 9,85,74,85,000

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original appropriation, supplementary appropriation of Rs.75.97 lakh obtained in September 2002 proved unnecessary.

(ii) Against the available saving of Rs.9,85,74.99 lakh, a sum of Rs.9,85,74.85 lakh only was surrendered on 31st March 2003.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6003-101-56-6.25% M.P.State Development Loan, 1988-			
O.	27.08		
R.	-27.08		
(2) 6003-103-8140-Loans from Life Insurance Corporation of India-			
O.	2,87.08		
R.	-2,87.08		
(3) 6003-104-3093-Loans from the General Insurance Corporation of India-			
O.	1,96.43		
R.	-1,96.43		

Reasons for anticipated saving of the entire appropriation of Rs.27.08 lakh, Rs.2,87.08 lakh and Rs.1,96.43 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (August 2003). Saving had occurred under the heads at serial nos. (2) and (3) above during 2001-02 also.

PUBLIC DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 6003-110-637-Ways and means Advances-			
O.	7,00,00.00		
R.	-7,00,00.00		

A part of anticipated saving of Rs.7,00,00.00 lakh was attributed to non-receipt of ways and means advances by the State Government (Rs.2,20,47.58 lakh). Reasons for remaining anticipated saving of Rs.4,79,52.42 lakh have not been intimated(August 2003). Saving of entire appropriation had occurred under this head during 2001-02 also.

(5) 6003-110-779-Advances to meet shortfall-

O.	5,00,00.00
R.	-5,00,00.00

Reasons for anticipated saving of entire appropriation of Rs.5,00,00.00 lakh have not been intimated(August 2003). Saving of entire appropriation had occurred under this head during 2001-02 also.

(6) 6004-04-107-8142-Loans for Co-operative Credit Societies-

O.	37.71
R.	-37.71

Reasons for anticipated saving of entire appropriation of Rs.37.71 lakh have not been intimated (August 2003).

(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) 6003-105-3731-Loans from the Agriculture Credit Fund of the National Bank for Agriculture and Rural Development-			
O.	18,64.40		
R.	6,77.80		
(2) 6003-108-3751-Loans from the National Co-operative development Corporation-	25,42.20	25,42.20	
O.	5,79.41		
R.	77.32		
(3) 6004-01-102-292-Share of small savings collection-	6,56.73	6,56.73	
O.	31,74.16		
R.	2,10,44.04		
	2,42,18.20	2,42,18.20	

PUBLIC DEBT-concld.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 6004-02-101-3052-Block Loans-				
<i>O.</i>	86,08.79			
<i>R.</i>	1,73.60	87,82.39	87,82.39	..

Adequate reasons for augmentation of funds by re-appropriation of Rs.6,77.80 lakh, Rs.77.32 lakh, Rs.2,10,44.04 lakh and Rs.1,73.60 lakh under the heads at serial nos. (1) to (4) above respectively have not been intimated (August 2003). Excess had occurred under the heads at serial nos. (3) and (4) above during 2001-02 also.

(5) 6004-07-105-291-Samall Savings Loan-

<i>O.</i>	2,51.29			
<i>R.</i>	26.23	2,77.52	2,77.52	..

Adequate reasons for augmentation of funds by reappropriation of Rs.26.23 lakh have not been intimated(August 2003).

GRANT NO.01-GENERAL ADMINISTRATION

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

Amount surrendered during the year
(31st March 2003)

32,65,70,000

2,14,63,700

34,80,33,700

27,32.87,114

-7,47,46,586
5,27,85,496

Total expenditure of Rs. 27,32.87 lakh includes a sum of Rs.59.45 lakh drawn under Major Head 2052-090-4327-Secretariat and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

Charged-

Original

Supplementary

Amount surrendered during the year
(31st March 2003)

3,30,26,000

3,49,350

3,33,75,350

1,84,24,605

-1,49,50,745
38,95,878

CAPITAL:

Voted

Amount surrendered during the year

11,00,000

1,55,000

-9,45,000

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.2,14.64 lakh obtained in September 2002 (Rs.1,74.64 lakh) and February 2003 (Rs.40.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.7,47.47 lakh, an amount Rs.5,27.85 lakh only was surrendered on 31st March 2003.

(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. -22.96	77.04	49.15	-27.89

Anticipated saving of Rs.22.96 lakh was attributed to start the Vidhan Sabha session. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(2) 2013-800-3283-P.O.L for Ministers during their tours-

O. 1,29.88			
R. -38.59	91.29	89.95	-1.34

Anticipated saving of Rs.38.59 lakh was mainly attributed to telephone bills received late (Rs.11.35 lakh), bills received from Petrol Pump and verified bills from Ministers not in time (Rs.10.44 lakh), less Income Tax paid for Ministers (Rs.13.80 lakh) and 10% economy cut and ban on payment (Rs.3.00 lakh). Reasons for final saving have not been intimated (August 2003).

(3) 2052-090-4327-Secretariat-

O. 15,49.63			
S. Token			
R. -4,72.06	10,77.57	10,95.81	+18.24

Anticipated saving of Rs.4,72.06 lakh was attributed to not incurring expenditure in the maintenance work (Rs.1,01.82 lakh). Reasons for remaining anticipated saving of Rs.3,70.24 lakh have not been intimated. Expenditure of Rs.10,95.81 lakh was inflated by debit to Rs.59.45 lakh to this head and credit to major Head 8443-Civil Deposit-800-Other Deposits on 31st March 2003, which was resulted in increase of expenditure and reduction of saving to that extent. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(4) 2052-090-5053-State Establishment day Celebration-

O. 50.00			
S. 1,00.00	1,50.00	91.08	-58.92

Grant no.01-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2052-091-3337-Office of the Chhattisgarh Administrative Tribunal	56.04		-56.04

Reasons for saving at serial nos. (4) and (5) above have not been intimated (August 2003).

(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. 6.50			
R. -1.32			
	5.18	22.16	+16.98

Anticipated saving of Rs.1.32 lakh was due to non-drawal of salary by some Ministers and not acquiring of the rental houses by Ministers. Reasons for final excess have not been intimated (August 2003). Excess had occurred under this head during 2001-02 also.

(2) 2013-108-3282-Salary of Ministers-			
O. 15.18			
R. 9.82			
	25.00	47.64	+22.64

Augmentation of funds by reappropriation of Rs.9.82 lakh was due to Chief Minister's foreign tours and tours of Ministers. Reasons for final excess have not been intimated (August 2003).

Charged-

(v) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.3.49 lakh obtained in September 2002 (Rs.2.20 lakh) and February 2003 (Rs.1.29 lakh) proved unnecessary.

(vi) Against the available saving of Rs.1,49.51 lakh, an amount of Rs.38.96 lakh only was surrendered on 31st March 2003.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2012-03-090-4330-Secretariat-			
O. 73.51			
R. -12.72			
	60.79	49.81	-10.98

Anticipated saving of Rs.12.72 lakh was attributed to post remaining vacant against sanction strength. Reasons for final saving have not been intimated (August 2003).

(2) 2012-03-103-9059-Household establishment-			
O. 79.62			
R. -13.35			
	66.27		

Grant no.01-concl'd.

Anticipated saving of Rs.13.35 lakh was attributed to posts remaining vacant and economy measures. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2051-102-3689-State Public Service Commission-				
O.	1,20.00			
S.	2.20	1,22.20	51.28	-70.92

Reasons for saving have not been intimated (August 2003).

CAPITAL :

Voted-

(viii) Against the available saving of Rs.9.45 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-
7610-800-9439-Medical Advances to Ministers	10.00	1.55	-8.45

Reasons for saving have not been intimated (August 2003).

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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	2,78,34,000		
Amount surrendered during the year	44,00,000		
	3,22,34,000	1,36,24,020	-1.86.09.980
Notes and Comments			

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.44 lakh obtained in September 2002 was unnecessary.
- (ii) Against the available saving of Rs.1,86.10 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- Rs.
(1)2052-092-6513-Grant-in-aid to Human Right Commission			
(2)2235-60-107-4674-Allowances and gratuities to Freedom fighters-	88.70	59.80	-28.90
O.			
S.	88.00		
	40.00		
(3)2235-60-107-7512-Free Bus pass to Freedom Fighters	1,28.00	4.41	-1.23.590
	12.00	0.04	-11.96

Reasons for saving at serial nos. (1) to (3) above have not been intimated (August 2003).

GRANT NO. 03 - POLICE

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

2055-POLICE

2070-OTHER ADMINISTRATIVE SERVICES

4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

REVENUE:

Voted-

Original	2,91,62,64,000			
Supplementary	32,20,11,800	3,23,82,75,800	3,02,51,40,678	-21,31,35,122
Amount surrendered during the year (31 st March 2003)				12,71,10,000

Total expenditure of Rs.3,02,51.41 lakh includes a sum of Rs.37,63.92 lakh drawn under Major Head 2055-115-2643-Modernisation of Police Force and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

Charged	16,51,000	2,14,215	-14,36,785
Amount surrendered during the year (31 st March 2003)			10,37,000

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.21,31.35 lakh, the supplementary grant of Rs.85.68 lakh obtained in September 2002 was inadequate while supplementary grant of Rs.31,34.44 lakh obtained in February 2003 proved excessive.

(ii) Against the available saving of Rs.21,31.35 lakh, an amount of Rs.12,71.10 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-003-195-Other Police Training Centre-			
O. 3,67.97			
R. -41.78	3,26.19	2,48.44	-77.75
(2) 2055-104-4492-Normal expenditure (Special Police)-			
O. 59,27.62			
R. -11.05	59,16.57	57,35.25	-1,81.32

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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	2,78,34,000			
Amount surrendered during the year	44,00,000			
	3,22,34,000	1,36,24,020	-1,86,09,980	
Notes and Comments				

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.44.00 lakh obtained in September 2002 was unnecessary.
- (ii) Against the available saving of Rs.1,86.10 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)2052-092-6513-Grant-in-aid to Human Right Commission	88.70	59.80	-28.90
(2)2235-60-107-4674-Allowances and gratuities to Freedom fighters-			
O.	88.00		
S.	40.00		
	1,28.00	4.41	-1,23.59
(3)2235-60-107-7512-Free Bus pass to Freedom Fighters	12.00	0.04	-11.96

Reasons for saving at serial nos. (1) to (3) above have not been intimated (August 2003).

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	2,91,62,64,000		
Supplementary	32,20,11,800	3,23,82,75,800	3,02,51,40,678
Amount surrendered during the year (31 st March 2003)			-21,31,35,122 12,71,10,000

Total expenditure of Rs.3,02,51.41 lakh includes a sum of Rs.37,63.92 lakh drawn under Major Head 2055-115-2643-Modernisation of Police Force and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

Charged	16,51,000	2,14,215	-14,36,785
Amount surrendered during the year (31 st March 2003)			10,37,000

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.21,31.35 lakh, the supplementary grant of Rs.85.68 lakh obtained in September 2002 was inadequate while supplementary grant of Rs.31,34.44 lakh obtained in February 2003 proved excessive.

(ii) Against the available saving of Rs.21,31.35 lakh, an amount of Rs.12,71.10 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-003-195-Other Police Training Centre-			
O.	3,67.97		
R.	-41.78	3,26.19	2,48.44
			-77.75
(2) 2055-104-4492-Normal expenditure (Special Police)-			
O.	59,27.62		
R.	-11.05	59,16.57	57,35.25
			-1,81.32

Grant no. 3-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2055-109-194-Other Police-			
O. 18,77.69			
R. -3,89.63			
	14,88.06	6,67.72	-8,20.34
Reasons for anticipated saving of Rs.41.78 lakh, Rs.11.05 lakh and Rs.3,89.63 lakh under the heads at serial nos. (1) to (3) above, as well as for final saving have not been intimated (August 2003). Saving had occurred under heads at serial nos. (2) and (3) above during 2000-01 and 2001-02 also.			
(4) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)-			
O. 5,04.18			
R. -1.12			
	5,03.06	3,86.14	-1,16.92
(5) 2055-114-4155-Wireless Centre, Raipur-			
O. 9,62.10			
R. -59.71			
	9,02.39	3,23.18	-5,79.21
Reasons for anticipated saving of Rs.1.12 lakh and Rs.59.71 lakh under the heads at serial nos. (4) and (5) above, as well as for final saving have not been intimated (August 2003). Saving had occurred under head at serial nos. (4) and (5) above during 2000-01 and 2001-02 also.			
(6) 2055-115-2643-Modernisation of Police Force-			
O. 50,59.56			
S. 31,34.44			
	81,94.00	75,41.24	-6,52.76
(7) 2055-800-8333-Expenditure for Safety Road Fund			
	2,50.00		-2,50.00
Expenditure of Rs.75,41.24 lakh under the head at serial no. (6) above was inflated by debit of Rs.37,63.92 lakh to this head and credit to Major head 8443-Civil Deposits-800-Other Deposits on 31 st March 2003 which has resulted in increase of expenditure and reduction of saving to that extent. Reasons for saving under the head at serial no.(6) above and entire provision remained unutilised under the head at serial no.(7) above have not been intimated (August 2003). Saving had occurred under head at serial no.(6) and (7) above during 2000-01 and 2001-02 also.			
(8) 2070-107-4670-Training of Home Guards-			
O. 1,68.39			
R. -1,01.14			
	67.25	56.85	-10.40
Anticipated saving of Rs.1,01.14 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2003).			
(9) 2070-107-492-Expenditure on call outs-			
O. 10,76.28			
R. -2,26.16			
	8,50.12	7,70.26	-79.86

Grant no. 3-concl'd.

Anticipated saving of Rs.2.26.16 lakh was attributed to posts remaining vacant and economy measures. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 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) 2055-001-3680-State Headquarters-				
O.	2,84.94			
S.	Token			
R.	-6.90	2,78.04	4,13.59	+1,35.55

Reasons for anticipated saving of Rs.6.90 lakh as well as for final excess have not been intimated (August 2003).

(2) 2055-101-270-Criminal Investigation Department-

O.	5,76.43			
R.	-6.22	5,70.21	10,64.78	+4,94.57

Reasons for anticipated saving of Rs.6.22 lakh as well as for final excess have not been intimated (August 2003). Excess had occurred under this head during 2000-01 and 2001-02 also.

(3) 2055-109-4491-General expenditure
(district establishment)-

O.	1,09,55.37			
S.	61.67			
R.	-1,31.29	1,08,85.75	1,23,27.44	+14,41.69

Reasons for anticipated saving of Rs.1,31.29 lakh as well as for final excess have not been intimated (August 2003). Excess had occurred under this head during 2001-02 also.

Charged-

(v) Against the available saving of Rs.14.37 lakh, an amount of Rs.10.37 lakh only was surrendered on 31st March 2003.

(vi) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2055-109-4491-General expenditure (district establishment)-				
O	14.51			
R	-8.37	6.14	2.14	-4.00

Reasons for anticipated saving of Rs.8.37 lakh as well as for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

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

MAJOR HEADS-

2013-COUNCIL OF MINISTERS
2070-OTHER ADMINISTRATIVE SERVICES
2216-HOUSING
2235-SOCIAL SECURITY AND WELFARE
3454-CENSUS, SURVEY AND STATISTICS

REVENUE:

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Original			
Supplementary	2,08,73,000		
Amount surrendered during the year (31 st March 2003)	5,00,000		
	2,13,73,000	1,41,99,977	-71,73,023
Notes and Comments			37,000

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs. 5.00 lakh obtained in September 2002 proved unnecessary.

(ii) Against the available saving of Rs.71.73 lakh, a sum of Rs.0.37 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-800-9261-Other expenditure-			
O.	60.00		
R.	-6.00		
	54.00	23.83	-30.17
Adequate reasons for anticipated saving of Rs.6.00 lakh as well as reasons for final saving under the above head have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.			
(2) 2235-60-200-3700-Rajya Sainik Board			
	27.15	3.61	-23.54
(3) 2235-60-200-9262-District Sainik Board-			
O.	50.53		
S.	5.00		
	55.53	40.70	-14.83
Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (August 2003). Saving had occurred under these heads during 2000-01 and 2001-02 also.			

Grant no.04-conclld.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-60-200-2653-Exgratia grant for unforeseen purposes Grant-in-aid-			
O. 60.00			
R. 6.00	66.00	72.11	+6.11

Adequate reasons for augmentation of funds by reappropriation of Rs.6.00 lakh as well as reasons for final excess have not been intimated (August 2003).

GRANT NO.05-JAIL
(All Voted)

MAJOR HEAD-**2056-JAILS****REVENUE:**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Original			
Supplementary	19,72,25,000		
Amount surrendered during the year (31 st March 2003)	7,47,00,000		
	27,19,25,000	24,11,54,738	-3,07,70,262
			3,12,84,891

Total expenditure of Rs.24,11.55 lakh includes a sum of Rs.7,47.00 lakh drawn under Major head 2056-101-1529-Modernisation of Jail Administration and credited to Major head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.3,07.70 lakh the surrender of Rs.3,12.85 lakh on 31st March 2003 was unrealistic and injudicious. This indicates inaccurate budget forecasting and management.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2056-001-2272-Direction and Administration-			
O.	38.85		
R.	-22.80		
	16.05	0.03	-16.02
Anticipated saving of Rs. 22.80 lakh was attributed to non-filling of vacant posts (Rs. 18.65 lakh) and economy measures (Rs. 4.15 lakh). Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			
(2) 2056-101-1080-Establishment of Open Jails-			
O.	22.50		
R.	-10.83		
	11.67		-11.67
Anticipated saving of Rs. 10.83 lakh was attributed to non-filling of vacant posts (Rs. 2.29 lakh) and economy measures (Rs. 8.54 lakh). Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			

Grant no.5 conold.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2056-101-938-Central and District Jails-				
O.	18,51.00			
R.	-2,96.89	15,54.11	16,64.52	+1,10.41

A part of the anticipated saving of Rs. 2,96.89 lakh was attributed to non-filling of vacant posts (Rs. 94.03 lakh), economy measures (Rs. 12.42 lakh) and non-receipt of sanction from Government (Rs. 3.50 lakh). Adequate reasons for balance anticipated saving of Rs. 1,86.94 lakh along with the reasons for final excess have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

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

O.	57.94			
R.	18.74	76.68	..	-76.68

Augmentation of funds by reappropriation of Rs. 18.74 lakh was the net result of increase by Rs. 25.00 lakh and decrease by Rs. 6.26 lakh. The increase was due to establishment of Industries in the Central Jail of the State and decrease was due to non-filling of vacant posts and economy measures. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

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.			
REVENUE:			
Voted-			
Original			
Supplementary	4,82,42,02,000		
Amount surrendered during the year (31 st March 2003)	56,05,00,100	5,38,47,02,100	3,99,27,62,879
			-1,39,19,39,221
			2,44,44,000
Charged-			
Original			
Supplementary	75,000		
Amount surrendered during the year (31 st March 2003)	1,48,000	2,23,000	2,770
			-2,20,230
			10,000
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2003)		13,00,05,000	6,99,54,203
			-6,00,50,797
			99,35,832
Notes and Comments			
REVENUE:			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.56.05.00 lakh obtained in September 2002 (Rs.59.00 lakh) and February 2003 (Rs.55.46.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.1,39,19,39 lakh, an amount of Rs.2,44.44 lakh only was surrendered on 31st March 2003.

Grant no.06-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2070-800-224-Other expenditure	1,10,00.00	..	-1,10,00.00
(2) 2071-01-102-3080-Payment of Commuted Value of Pensions in India	25,00.00	4,30.85	-20,69.15
(3) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity-			
O. 50,00.00			
S. 31,00.00	81,00.00	62,53.34	-18,46.66
(4) 2071-01-115-5438-Leave encashment-			
S. 9,00.00	9,00.00	5,00.08	-3,99.92

Reasons of saving under heads at serial nos.(1) to (4) above have not been intimated (August 2003). Saving had occurred under heads at serial nos.(1) to (3) above during 2000-01 and 2001-02 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-
(1) 2071-01-101-2413-Payable to retired salaried persons	2,50,00.00	2,57,01.07	+7,01.07
(2) 2071-01-105-2514-Family Pensions-			
O. 15,00.00			
S. 15,00.00	30,00.00	40,02.49	+10,02.49
(3) 2071-01-111-4010-Pension to Legislators-			
O. 30.00			
S. 46.00	76.00	82.23	+6.23

Reasons for excess under heads at serial nos.(1) to (3) above have not been intimated (August 2003).

(v) Expenditure without Budget Provision:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2071-01-101-9999-For combined State of Madhya Pradesh	..	2.88	+2.88
(2) 2071-01-102-9999-For combined State of Madhya Pradesh	..	1.24	+1.24
(3) 2071-01-103-9997-For successor State of Chhattisgarh	..	0.35	-0.35
(4) 2071-01-104-9999-For combined State of Madhya Pradesh	..	0.93	+0.93
(5) 2071-01-105-9999-For combined State of Madhya Pradesh	..	0.55	+0.55

Grant no.06-concl'd.

Reasons for incurring of expenditure without budget provision under the heads at serial nos. (1) to (5) above have not been intimated (August 2003). Excess had occurred under the heads at serial nos.(1) to (5) above during 2001-02 also.

Charged-

(vi) In view of final saving of Rs.2.20 lakh, supplementary appropriation of Rs.1.48 lakh obtained in February 2003 proved unnecessary.

(vii) Against the available saving of Rs.2.20 lakh, a sum of Rs.0.10 lakh only was surrendered on 31st March 2003.

CAPITAL:

Voted-

(viii) Against the available saving of Rs.6,00.51 lakh, a sum of Rs.99.36 lakh only was surrendered on 31st March 2003.

(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	1.50.00	..	-1.50.00
Reasons for non-utilisation of entire provision have not been intimated (August 2003). Entire provision had remained unutilised under this head during 2000-01 and 2001-02 also.			
(2) 7610-201-9084-House Building Advances to All India Service Officers	90.00	14.36	-75.64
(3) 7610-201-9085-House Building Advances to Other Government Servants-			
O. 2.30.00			
R. -92.44	1,37.56	86.36	-51.20
Reasons for anticipated saving of Rs.92.44 lakh under the head at serial no.(3) above as well as final saving under the heads at serial nos. (2) and (3) have not been intimated(August 2003). Saving had occurred under the heads at serial nos.(2) and (3) above during 2000-01 and 2001-02 also.			
(4) 7610-202-5297-Motor Conveyance Advance to Other Government Servants	1.50.00	55.89	-94.11
(5) 7610-203-9267-Advance for purchase of other Conveyances-			
O. 1.00.00			
R. -0.70	99.30	27.01	-72.29
Reasons for anticipated saving of Rs.0.70 lakh under the head at serial no.(5) above as well as final saving under the heads at serial nos.(4) and (5) above have not been intimated(August 2003). Saving had occurred under the head at serial no.(4) above during 2000-01 and 2001-02 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			
5465-INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS			
6250-LOANS FOR OTHER SOCIAL SERVICES			

REVENUE:*Voted-*

Original	69,41,75,000			
Supplementary	6,16,41,300	75,58,16,300	40,36,32,926	-35,21,83,374
Amount surrendered during the year				..

Charged-

Original	7,01,13,000			
Supplementary	2,00,000	7,03,13,000	7,00,00,000	-3,13,000
Amount surrendered during the year				..

CAPITAL:

Voted		25,05,000	..	-25,05,000
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.6,16.41 lakh obtained in Septemebr 2002 (Rs.5,51.88 lakh) and in February 2003 (Rs.64.53 lakh) proved unnecessary.

(ii) Against the available saving of Rs.35,21.83 lakh, no amount was surrendered during the year.

Grant no.07-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2039-001-122-Superintendence-			
O. 2,06.81			
S. Token			
R. 1,33.07			
	3,39.88	1,50.03	-1,89.85
Augmentation of funds by reappropriation of Rs.1,33.07 lakh was attributed to requirement of funds for purchase of three new vehicles for flying squad (Rs.12.62 lakh), to meet out the expenditure on P.O.L for flying squad (Rs.0.65 lakh), continuous expenditure on hologramme (Rs.1.00.00 lakh), establishment of state level flying squad office (Rs.19.50 lakh) and training of officer (Rs.0.30 lakh). Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.			
(2) 2039-104-4173-Purchase of Spirit			
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.	29,00.00	5,08.59	-23,91.41
(3) 2039-800-4034-Running of Departmental Liquor Shops			
O. 12,14.31			
R. -88.67			
	11,25.64	6,99.01	-4,26.63
Decrease in provision by Rs.88.67 lakh as anticipated saving was the net effect of decrease of Rs.1,46.59 lakh and increase of Rs.57.92 lakh. Reasons for decrease was less running of Departmental Liquor Shops due to implementation of license system. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.			
(4) 2040-101-1509-District Establishment-			
O. 9,23.61			
S. 61.36			
	9,84.97	2,39.65	-7,45.32
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 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) 2030-02-102-2455-Expense on sale of Non Judicial Stamps			
Reasons for excess have not been intimated (August 2003).	1,65.00	2,05.46	+40.46
(2) 2039-001-1470-District Executive Establishment-			
O. 8,16.69			
S. Token			
R. -44.40			
	7,72.29	9,27.94	+1,55.65

Grant no.07-concl'd.

Decrease in provision by Rs.44.40 lakh, as anticipated saving was the net effect of decrease of Rs.56.22 lakh and increase of Rs.11.82 lakh. Increase was attributed to purchase of two new vehicles for officers(Rs.6.82 lakh), payment of rent of office building (Rs.5.00 lakh). Decrease was attributed to adopting economy measures in office expenses. Reasons for final excess have not been intimated(August 2003). Excess had occurred under this head during 2001-02 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2040-001-3569-Headquarter establishment expenditure			
O. 1,28.30			
S. 5,20.00	6,48.30	7,69.78	+1,21.48

Reasons for excess have not been intimated (August 2003). Excess had occurred under this head during 2001-02 also.

Charged-

(v) Against the available saving of Rs.3.13 lakh, no amount was surrendered during the year.

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

Consequent upon the re-organisation of the Madhya Pradesh State under the Madhya Pradesh Re-organisation Act 2000, the new state of Chhattisgarh was formed from 1st November 2000. According to the provisions 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 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 accounts-6001-Transfer of cess levied on transfer of land under Madhya Pradesh Upkar Adhiniyam 1982 to Rural 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 2002 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 2003 was thus nil.

Account of transactions of the fund is included in statement no.16 of Finance Accounts 2002-03.

CAPITAL :
Voted-

(vii) Against the available saving of Rs.25.05 lakh, no amount was surrendered during the year.

(viii) Saving in the provision mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5465-02-190-5070-Organisation of Chhattisgarh State Beverages Corporation	25.00	..	-25.00

Entire provision remained unutilised, reasons for which have not been intimated (August 2003).

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			
Supplementary	98,47,47,000		
Amount surrendered during the year (31 st March 2003)	87,11,000	99,34,58,000	84,65,83,741
			-14,68,74,259
			2,58,60,000
Total expenditure of Rs.84,65.84 lakh includes an amount of Rs.1,29.60 lakh drawn under Major Head 2029-102-0101-4729-Scheme for Aerial Survey and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 st March 2003.			
Charged			
Amount surrendered during the year	41,45,000	1,29,683	-40,15,317
CAPITAL			
Amount surrendered during the year	4,08,15,000	29,32,300	-3,78,82,700
Notes and Comments			
REVENUE:			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.87.11 lakh obtained in February 2003 proved unnecessary.
- (ii) Against the available saving of Rs.14,68.74 lakh, an amount of Rs.2,58.60 lakh only was surrendered on 31st March 2003.

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)	1,97.06	81.58	-1,15.48
(2) 2029-102-2193-Nazul Establishment	2,58.40	2,12.57	-45.83
(3) 2029-102-4724-Halkabandi Scheme	69.98	27.85	-42.13
(4) 2029-103-1472-District Charges	28,37.58	26,81.71	-1,55.87

Reasons for saving under the heads at serial nos.(1) to (4) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos.(1), (3) and (4) above during 2001-02 also.

(5) 2029-103-6337-Update of Land records-

O.	73.20
R.	-73.20

Entire provision remained unutilised and was surrendered on 31st March 2003 due to non-release of funds by State and Central Government. Saving had occurred under this head during 2001-02 also.

(6) 2029-103-0801-Central Sector Schemes Normal-
8717-16th 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 2001-02 also.

(7) 2029-103-0101-State Plan Schemes (Normal)-
7603-Implementation of National
Crop Insurance Scheme-

O.	56.50	2.15	2.11	-0.04
R.	-54.35			

Anticipated saving of Rs.54.35 lakh was attributed to non-posting of officers/Staff. Reasons for final savings have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

(8) 2052-099-3657-Board of Revenue	51.00	6.21	-44.79
(9) 2053-093-1510-District Establishments	14,93.50	13,37.32	-1,56.18
(10) 2053-094-2722-Upgradation of Standards of Administration	6,04.85	4,39.62	-1,65.23
(11) 2053-094-441-Process Servers Establishment	5,11.09	4,15.87	-95.22
(12) 2053-094-619-Establishment of sub-division	11,49.60	8,76.83	-2,72.77

Grant no.08-concl'd.

Reasons for saving under the heads at serial nos. (8) to (12) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos.(9), (11) and (12) above during 2001-02 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) 2029-001-456-Office of the Commissioner, Land Records and Settlement	74.45	95.63	+21.18
(2) 2053-094-1871-Staff for Takawi Accounts	14.06	39.28	+25.22

Reasons for excess have not been intimated (August 2003).

Charged-

(v) Against the available saving of Rs.40.15 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-099-3657-Board of Revenue	40.70		-40.70

Reasons for saving of entire appropriation have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

CAPITAL:

Voted-

(vii) Against the available saving of Rs.3,78.83 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) 5475-101-2183-Payment of compensation to Land holders under Land ceiling and Regulation Act 1976 Bonds	18.75	0.09	-18.66
(2) 6401-800-862-Cultivator Loan Act	3,89.40	29.24	-3,60.16

Reasons for final saving under the heads at serial nos. (1) and (2) above respectively have not been intimated (August 2003). Saving had occurred under these heads during 2001-02 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
2075-MISCELLANEOUS GENERAL SERVICES			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE	4,43,23,000	1,98,71,283	-2,44,51,717
Amount surrendered during the year (31 st March 2003)			2,36,82,000
CAPITAL	56,75,000	6,88,449	-49,86,551
Amount surrendered during the year (31 st March 2003)			49,86,000

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.2,44.52 lakh, a sum of Rs.2,36.82 lakh only was surrendered on 31st March 2003.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2058-001-2286-Office of the Controller Government Stationery and Printing-				
O.	11.82	5.95	0.89	-5.06
R.	-5.87			
(2) 2058-101-3842-Branch Offices of Stationery and Stores-				
O.	9.22	7.91	4.59	-3.32
R.	-1.31			
(3) 2058-101-618-Office of the Deputy Controller of Stationery-				
O.	55.37			
R.	-55.37			
(4) 2058-102-2820-Printing, Storage and Distribution of Forms-				
O.	3,61.17	1,90.36	1,91.03	+0.67
R.	-1,70.81			

Anticipated saving of Rs.5.87 lakh and Rs.1.31 lakh at serial nos. (1) and (2) above was due to vacant post and economy measures, Rs.55.37 lakh at serial no. (3) above was due to non establishment of Government Press in Raipur, Rs.1,70.81 lakh at serial no. (4) above was due to vacant post(Rs.13.45 lakh), economy measures(Rs.10.73 lakh) and replacement of limited number of machinery(Rs.1,46.63 lakh). Reasons for final saving/excess under these heads have not been intimated (August 2003).

Grant no.09-concl'd.

CAPITAL:

(iii) Saving in the provision occurred under:-

Head

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-4058-103-0101-State Plan Schemes(Normal)-
3427-Machinery and equipment-
Purchase of Printing Machines-O. 56.75
R. -49.86

6.89

6.88

-0.01

Anticipated saving of Rs.49.86 lakh was attributed to non establish the Government Press in Raipur.

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	2,57,36,55,000			
Supplementary	5,00,100	2,57,41,55,100	2,27,10,85,322	-30,30,69,778
Amount surrendered during the year (31 st March 2003)				24,76,98,000

Charged	2,55,75,000		2,37,02,575	-18,72,425
Amount surrendered during the year (31 st March 2003)				15,75,000

CAPITAL :

Voted	2,02,50,000		2,16,39,476	+13,89,476
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.5.00 lakh obtained in September 2002 proved unnecessary.

(ii) Against the available saving of Rs.30,30.70 lakh, a sum of Rs.24,76.98 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2406-01-001-3555-Head Quarter-			
O.	4,38.96		
S.	Token		
R.	-3.75	4,35.21	3,38.86
			-96.35

Grant no.10-contd.

Anticipated saving of Rs.3.75 lakh was due to control over the expenditure. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2406-01-101-2786-Regional Circles-			
O. 3,10.74			
R. -47.80	2,62.94	2,47.15	-15.79

Anticipated saving of Rs.47.80 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2003).

(3) 2406-01-101-3836-Production Forest circles, State trading nationalised timber, Khair and Bamboos-			
O. 34,64.85	24,40.75	22,09.70	-2,31.05
R. -10,24.10			

Anticipated saving of Rs.10,24.10 was due to winding up of forest circle production (Rs. 6,79.20 lakh) and due to vacant post (Rs.3,44.90 lakh). Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(4) 2406-01-101-3877-Regional Forest circle-			
O. 87,99.85	80,81.15	83,06.14	+2,24.99
R. -7,18.70			

Anticipated saving of Rs.7,18.70 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2003).

(5) 2406-01-101-4099-Implementation of World Food Programme-			
O. 2,43.15	1,50.95	1,46.82	-4.13
R. -92.20			

Anticipated saving of Rs.92.20 lakh was attributed to posts remaining vacant (Rs.51.70 lakh) and due to less receipt of Food grains (Rs.40.50 lakh). Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

(6) 2406-01-102-812-Working plan organisation and establishment of working forest circles-			
O. 2,94.55	2,19.55	2,14.75	-4.80
R. -75.00			

Anticipated saving of Rs.75.00 lakh was attributed to non filling up of vacant post as per sanctioned strength. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

Grant no.10-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(7) 2406-01-102-1902-Lantana of fast Growing Plantation including Bamboos-				
O.	3,52.65	3,02.00	2,90.66	-11.34
R.	-50.65			
Anticipated saving of Rs.50.65 lakh was due to non-sanctioning of post of officer/employees. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.				
(8) 2406-01-102-4475-Social Forestry-				
O.	3,73.25	1,94.95	1,85.52	-9.43
R.	-1,78.30			
Anticipated saving of Rs. 1,78.30 lakh was due to winding up of some forest circles. Reasons for final saving have not been intimated (August 2003).				
		26,13.58	25,45.84	-67.74
(9) 2406-01-203-535-Timber				
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.				
(10) 2406-01-204-2901-Bamboos-				
O.	15,60.00	13,45.00	9,47.34	-3,97.66
R.	-2,15.00			
Anticipated saving of Rs.2,15.00 lakh was due to effect of Naxalite activities on cutting and carriage of bamboo. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.				
(11) 2406-02-110-0801-Central Sector schemes Normal-6538-Echo Development				
		80.00	0.14	-79.86
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.				
(12) 2406-02-110-0701-Centrally sponsored Schemes Normal-6539-Development of National Parks and sanctuaries				
		1,82.60	69.95	-1,12.65
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 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) 2406-01-070-6218-Repairs of Buildings		2,95.00	3,17.19	+22.19
Reasons for excess have not been intimated (August 2003).				

Grant no.10-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2406-01-101-813-Working schemes and settlement work in encroachment-				
O.	3,09.05			
R.	-35.75			
		2,73.30	3,33.19	+59.89
Anticipated saving of Rs. 35.75 lakh was reportedly due to post remaining vacant. Reasons for final excess have not been intimated (August 2003).				
(3) 2406-01-102-0101-State Plan Schemes(Normal)- 646-Expenditure from substitute Plantation Fund		10,00.00	14,04.98	+4,04.98
(4) 2406-01-109-0101-State Plan Schemes (Normal)- 4000-Students Training		67.90	90.42	+22.52
Reasons for excess under the heads at serial nos. (3) and (4) have not been intimated (August 2003).				
(5) 2406-01-800-1411-Rewards for destruction of wild animals-				
O.	0.65			
R.	45.00			
		45.65	53.38	+7.73
Augmentation of funds by re-appropriation of Rs.45.00 lakh was reportedly due to capture wild elephants. Reasons for final excess have not been intimated (August 2003).				

Charged-

- (v) Against the available saving of Rs.18.72 lakh, a sum of Rs.15.75 lakh only was surrendered on 31st March 2003.
- (vi) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2406-01-800-190-Other Construction Works-				
O.	25.75			
R.	-15.75			
		10.00	7.03	-2.97
Anticipated saving of Rs.15.75 lakh, adequate reasons have not been intimated. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.				

Grant no.10-concl'd.

CAPITAL:

Voted-

(vii) Excess expenditure of Rs. 13,89,476 over the provision requires regularisation.

(viii) Excess 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	2,00.00	2,16.39	+16.39

Reasons for excess have not been intimated (August 2003).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 6401-800-0101-State Plan Schemes (Normal)- 3875-Forest Takabi	1.50	..	-1.50
(2) 7610-800-3872-Advance for forest subordinates for purchase of guns	1.00	..	-1.00

Reasons for entire provision unutilised under the heads at serial nos. (1) and (2) above have not been intimated (August 2003).

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

MAJOR HEADS-	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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	13,39,04,000		
Amount surrendered during the year (31 st March 2003)	3,49,61,000		
	16,88,65,000		
Charged			
Amount surrendered during the year (31 st March 2003)		12,46,63,704	-4,42,01,296
			4,32,99,684
	15,000		
			-15,000
			5,000
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2003)			
	2,11,12,000		
Charged			
Amount surrendered during the year		1,85,94,340	-25,17,660
			41,04,900
Notes and Comments	15,00,000		
			-15,00,000
REVENUE:			
Voted-			
(i) As the actual expenditure was less than original provision, the supplementary grant of Rs.3,49.61 lakh obtained in Septemebrr 2002 (Rs.2.00.00 lakh) and in February 2003 (Rs.1.49.61 lakh) proved unnecessary.			
(ii) Against the available saving of Rs.4,42.01 lakh, a sum of Rs.4,33.00 lakh only was surrendered on 31 st March 2003.			

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.	4,03.55		
R.	-49.42	3,56.52	+2.39

Decrease in provision by Rs.49.42 lakh as anticipated saving was the net effect of decrease of Rs.50.12 lakh and increase of Rs.0.70 lakh. The increase of Rs.0.70 lakh was due to payment of Rent of five district offices running in the private buildings. The reasons for decrease of Rs.50.12 lakh as well as for final excess have not been intimated (August 2003).

- (2) 2852-80-800-0101-State Plan Schemes (Normal)-
705-Development and Construction work in
Industrial Areas/Estates-

S.	1,25.00
R.	-1,25.00

Reasons for anticipated saving of entire provision of Rs.1,25.00 lakh have not been intimated(August 2003).

- (3) 2852-80-800-0101-State Plan Schemes (Normal)-
9068-Grant-in-aid to Industrial Units for
Cost Capital Investment-

O.	1,07.40		
R.	-76.40	31.00	-31.00

Reasons for anticipated saving of Rs.76.40 lakh was due to non-availability of sanction from Finance Department for new Industrial policies (Rs.73.13 lakh), less demand under State Capital Cost Investment Scheme(Rs.3.27 lakh). Reasons for final saving have not been intimated(August 2003). Saving had occurred under this head during 2001-02 also.

- (4) 2852-80-800-0101-State Plan Schemes (Normal)-
5382-Infrastructural Assistance Grant-

O.	75.00
R.	-75.00

Reasons for anticipated saving of entire provision of Rs.75.00 lakh was due to non availability of New Industrial Policies from the Finance Department.

(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-
2852-80-800-0101-State Plan Schemes (Normal)- 8237-Grant for International Trade Fair			
	15.00	46.00	+31.00

Reasons for final excess have not been intimated(August 2003).

Grant no.-11-concl'd.

CAPITAL:

Voted-

- (v) Against the available saving of Rs.25.18 lakh, surrender of Rs.41.05 lakh was excessive.
- (vi) Saving in the provision mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4851-101-0101- State Plan Schemes (Normal)- 9233-Water Supply in Industrial areas/estates-			
O. 15.00			
R. -15.00			
(2) 4851-101-0101-State Plan Schemes (Normal) 9234-Power supply in Industrial areas/estates-
O. 15.00			
R. -15.00			

Reasons for anticipated saving of entire provision of Rs.15.00 lakh under the head at serial no.(1) was due to non-release of ban over drawals. Reasons for anticipated saving of entire provision of Rs.15.00 lakh under the head at serial no.(2) have not been intimated(August 2003).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4851-101-0101-State Plan Schemes(Normal)- 9219-Land aquisition and Land Development-Payment of compensation	70.00		
		84.98	+14.98

Reasons for excess have not been intimated(August 2003).

Charged-

- (viii) 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	15.00		

Reasons for saving of entire appropriation have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

-15.00

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	87,31,60,000	1,24,43,70,000	96,28,01,627	-28,15,68,373
Supplementary	37,12,10,000			
Amount surrendered during the year				
		10,00,00,000	5,46,43,168	-4,53,56,832
Charged				
Amount surrendered during the year				
CAPITAL:				
Voted-				
Original	15,00,00,000	38,80,00,000	5,00,00,000	-33,80,00,000
Supplementary	23,80,00,000			
Amount surrendered during the year				
Notes and Comments				

REVENUE:

Voted-

(i) In view of final saving of Rs.28,15.68 lakh, the supplementary grant of Rs.15,77.48 lakh obtained in September 2002 proved excessive while supplementary grant of Rs.21,34.62 lakh obtained in February 2003 proved unnecessary.

(ii) Against the available saving of Rs.28,15.68 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) 2801-06-101-0101-State Plan Schemes (Normal)- 5414-Minimum Needs Programme(M.N.P)-	4.00.00	2.15.00	-1.85.00
S. 4.00.00			

Grant no.12-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2801-80-101-0101-State Plan Schemes (Normal)- 4841-Grant-in-aid to instantaneous Energy Development Project-			
O. 15,00.00			
S. 21,32.50			
(3) 2810-60-800-0410-Energy Development Fund- 3220-Grant-in-aid to Chhattisgarh Energy Development Corporation	36,32.50	5,00.00	-31,32.50
	3,75.00		
		3,37.50	-37.50

Reasons for savings under the heads at serial nos. (1) to (3) above respectively have not been intimated(August 2003). Saving had occurred under the heads at serial nos.(2) and (3) above during 2001-02 also.

(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) 2045-103-4281-Collection charges Electricity Duty-			
O. 1,03.55			
S. 5.12			
(2) 2801-06-101-0101-State Plan Schemes (Normal)- 4851-Prime Minister Gramodaya Yojana	1,08.67	6,45.79	+5,37.12
	5,00.00		
		5,17.00	+17.00

Reasons for excesses under heads at serial nos.(1) and (2) above have not been intimated(August 2003). Excess had occurred under the head at serial no.(2) above during 2001-02 also.

Charged-

(v) Against the available saving of Rs.4,53.57 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2045-103-3218-Transfer of energy development cess to energy development fund levied under Upkar Adhiniyam 1982	10,00.00		
		5,46.43	-4,53.57

Reasons for saving have not been intimated(August 2003).

Grant no.12-concl'd.

(vii) 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 paisa per unit and is utilised for energy (includes all conventional and non-conventional forms of energy) research and development schemes including improving the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The cess is credited to Revenue Head "0043-Taxes and Duties on Electricity -800-Other Receipts" and an amount equivalent to proceeds of cess realised by the State Government in the preceding financial year is charged to consolidated fund of the state under the Major Head "2045-Other Taxes and Duties on commodities and services-103-Collection charges -Electricity Duty-3218- Transfer of Energy Development cess to Energy Development Fund levied under Madhya Pradesh Upkar Adhiniyam 1982" under this grant and credited to the Energy Development Fund.

The opening balance of the fund as on 1st April 2002 was Rs.9.22.45 lakh. During the year, an amount of Rs.5,46.43 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.14,68.88 lakh on 31st March 2003.

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 2002-03.

CAPITAL:

Voted-

(viii) Against the available saving of Rs.33,80.00 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-
6801-800-0101-State Plan Schemes (Normal)-			
4842-Loans for instantaneous Energy Project-			
O. 15,00.00	38,80.00	5,00.00	-33,80.00
S. 23,80.00			

Reasons for saving have not been intimated (August 2003).

GRANT NO.13-AGRICULTURE

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- 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			
Supplementary	91,21,19,000		
Amount surrendered during the year	15,00,100		
	91,36,19,100		
Charged			
Amount surrendered during the year		58,68,85,191	-32,67,33,909
			..
	5,50,000		
		15,215	-5,34,785
			..
CAPITAL:			
Voted			
Amount surrendered during the year			
Notes and Comments	54,30,000		
		32,24,531	-22,05,469
			..
REVENUE:			
Voted -			

- (i) As the actual expenditure was less than the original provision, supplementary grant of Rs.15.00 lakh obtained in September 2002 (Rs.13.00 lakh) and February 2003 (Rs.2.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.32,67.34 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) 2401-001-119-Subordinate and expert staff (District and subordinate level)			
(2) 2401-001-124-Superintendence(Division Level Staff)	20.48.80	15.04.42	-5.44.38
(3) 2401-001-4288-Direction(Staff at Headquarter Level)	6.13.05	3.51.02	-2.62.03
	1.50.25	89.73	-60.52

Grant no. 13-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2401-001-0101-State Plan Schemes (Normal)- 4102-State Plan expenditure under Agriculture extension scheme	4,70.92	3,71.50	-99.42
(5) 2401-108-0701-Centrally Sponsored Schemes Normal- 4838-Micro Management working Plan	16,48.80	8,36.86	-8,11.94
(6) 2401-110-0101-State Plan Schemes (Normal)- 8702-National Agricultural Insurance Scheme(Corpus of fund)	9,05.46	4.68	-9,00.78
(7) 2401-119-0101-State Plan Schemes(Normal)- 2013-Establishment of New Gardens and Nurseries	4,42.78	3,82.47	-60.31
(8) 2401-119-0101-State Plan Schemes (Normal)- 655-Integrated Horticulture Development Scheme	1,58.55	1,01.20	-57.35
(9) 2402-102-0101-State Plan Schemes (Normal)- 3143-Soil Conservation Contour Bunding Schemes	8,06.00	7,12.52	-93.48

Reasons for saving under the head at serial nos. (1) to (9) above have not been intimated (August 2003).
Saving had occurred under the heads at serial nos.(5) and (8) during 2001-02 and heads at serial nos. (3), (6) and (7)
during 2000-01 and 2001-02 also.

(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	15.84	20.71	+4.87
(2) 2401-105-0101-State Plan Schemes (Normal)- 1060-Establishment of Manures Quality Control Laboratory	8.20	10.26	+2.06
(3) 2401-800-4840-Grant to Farmer Commission	7.35	10.49	+3.14
(4) 2415-01-004-2810-Scheme of study of various improved Agricultural Practices recommended for Increasing Crop production	2.77	8.35	+5.58

Reasons for excesses under the heads at serial nos. (1) to (4) have not been intimated (August 2003).
Excess had occurred under the head at serial no. (1) above during 2001-02 also.

Grant no.13-concl'd.

Charged-

(v) Against the available saving of Rs.5.35 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2401-001-119-Subordinate and expert staff (District and subordinate level)	4.00	0.15	-3.85

Reasons for saving have not been intimated (August 2003).

CAPITAL:

Voted-

(vii) Against the final saving of Rs.22.05 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) 4401-119-9496-Development of main garden in the premises of Raj Bhawan	10.00	1.07	-8.93
(2) 6402-102-0101-State Plan Schemes (Normal)- 3131-Land Improvement Loans Act (Contour Bunding)	10.00	..	-10.00

Reasons for saving/non-utilisation of entire provision under above heads have not been intimated (August 2003). Saving had occurred under the head at serial no.(2) above during 2000-01 and serial nos.(1) and (2) above during 2001-02 also.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-				
2403-ANIMAL HUSBANDRY				
REVENUE:				
Voted-				
Original	47,80,10,000			
Supplementary	7,76,58,700	55,56,68,700	49,68,78,795	-5.87.89,905
Amount surrendered during the year				..

Total expenditure of Rs.49,68.79 lakh includes a sum pf Rs.4,22.08 lakh drawn under Major Head 2403-800-0101-8703-Milk production and infrastructure (Rs.3,72.08 lakh) and Major Head 2403-107-0701-1342-Development of Fodder Farms(Rs.50.00 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

Charged		1,00,000	20,494	-79,506
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted -

(i) In view of saving of Rs.5,87.90 lakh, the supplementary grant of Rs.4,17.06 lakh obtained in September 2002 proved excessive while supplementary grant of Rs.3,59.52 lakh obtained in February 2003 was unnecessary.

(ii) Against the available saving of Rs.5,87.90 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) 2403-001-1468-District and Divisional Level	2,30.28	1,86.81	-43.47
(2) 2403-101-2549-Veterinary Hospital and Dispensaries-			
S. 83.07	83.07	..	-83.07
(3) 2403-103-842-Poultry Breeding Programme	45.79	1.11	-44.68

Reasons for saving under heads at serial nos.(1) to (3) above have not been intimated (August 2003).

(4) 2403-102-0101-State Plan Schemes (Normal)-
1108-Intensive Cattle Development Project-

O.	7,29.36			
S.	82.00	8,08.88	7,39.05	-69.83
R.	-2.48			

Grant no. 14-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2403-113-0701-Centrally Sponsored Schemes Normal- 1458-Systematic control of Important Animal Diseases-			
O.	2,36.59		
R.	-0.15		
	2,36.44	3.06	-2,33.38

Anticipated saving of Rs.2.48 lakh and Rs.0.15 lakh under the heads at serial nos.(4) and (5) above was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2003).

(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-
2403-109-0101-State Plan Schemes (Normal)- 9329-Grant-in-aid to Anjora Veterinary College			
	2,99.60	3,15.60	+16.00

Reasons for excess have not been intimated (August 2003).

**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	25,05,34,000		
Supplementary	4,27,05,000		
Amount surrendered during the year (31 st March 2003)			
	29,32,39,000	21,76,90,386	-7,55,48,614
			54,07,959
	59,50,000	63,80,397	+4,30,397
CAPITAL			
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.4,27.05 lakh obtained in September 2002 (Rs.4,18.00 lakh) and February 2003 (Rs.9.05 lakh) proved unnecessary.

(ii) Against the available saving of Rs.7,55.49 lakh, a sum of Rs.54.08 lakh only was surrendered on 31st March 2003.

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

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

(1) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 3493-Middle Schools	68.05	1.77	-66.28
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Grant no.15-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2202-01-789-101-0103- Special Component Plan for Scheduled Castes- 4398-Government Primary Schools	68.09	3.46	-64.63
(3) 2202-02-789-103-0703-Centrally Sponsored Schemes S.C.P.- 1128-Non-formal Education Centres (40:60)	25.10	0.46	-24.64
(4) 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 (4) above have not been intimated (August 2003). Saving had occurred under these heads during 2000-01 and 2001-02 also.			

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(5) 2515-789-101-1303-Finance Commission (Special Component Plan)- 4844-Grant to Panchayati Raj as per recommendations of 11 th Finance Commission	5,04.00	4,21.30	-82.70
Reasons for saving have not been intimated (August 2003).			

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

(6) 2225-01-789-277-0103-Special Component Plan for Scheduled Castes 5133-Other Scholarships- O. R.	7,00.00 -2.00	6,98.00	4,89.95	-2,08.05
Anticipated saving of Rs.2.00 lakh was attributed to surrender of funds. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.				

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(7) 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.P.- 1194-Maintenance of Rural Water supply Schemes	40.00	16.88	-23.12
(8) 2215-02-789-107-0703-Centrally Sponsored Schemes S.C.P.- 5206-Rural Cleanliness Programme	60.00	5.32	-54.68
Reasons for saving under the head at serial nos. (7) and (8) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos. (7) and (8) above during 2000-01 and 2001-02 also.			

Grant no.15-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 -
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25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

(1) 2225-01-789-277-0103-Special Component Plan for

Scheduled Castes-

4717-Schedule Caste Hostels-

O. 91.93

93.94

97.67

+3.73

R. 2.01

Augmentation of funds by reappropriation of Rs.2.01 lakh was reportedly due to more demand from District. Reasons for final excess have not been intimated (August 2003).

36-FISHERIES DEPARTMENT

(2) 2405-789-101-0103-Special Component Plan

for scheduled castes-

4709-Formation of Fisherman

0.65

4.09

+3.44

Co-operative societies

Reasons for excess have not been intimated (August 2003).

CAPITAL:

(v) Excess expenditure of Rs.4,30,397 over the voted grant requires regularisation.

(vi) Excess in the provision occurred under :-

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

4402-789-800-0103-Special component plan for

Scheduled castes-

50.00

61.61

+11.61

3476-Micro Minor Irrigation Scheme

Reasons for excess have not been intimated (August 2003).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
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52-RURAL INDUSTRIES DEPARTMENT

(1) 4851-789-109-0103-Special Component Plan

for Scheduled Castes-

2.00

0.09

-1.91

9199-Project Package(Handloom).

Head	Grant no.15-concl'd.	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 6851-789-109-0103-Special Component Plan for Scheduled Castes- 5221-State Handloom Development Scheme		3.00		-3.00
(3) 6851-789-109-0103-Special Component Plan for Scheduled Castes- 9241-Aid for construction, production and process (Industrial Co-operatives)		2.00	0.85	-1.15
(4) 6851-789-109-0103-Special Component Plan for Scheduled Castes- 9583-Strengthening Financial base (Industrial Co-operatives)		1.50	0.48	-1.02
2003).	Reasons for saving under the heads at serial nos.(1) to (4) above have not been intimated (August			

GRANT NO.16-FISHERIES

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-				
2405-FISHERIES				
2415-AGRICULTURAL RESEARCH AND EDUCATION				
REVENUE:				
Voted-				
Original	5,17,60,000	5,70,87,000	5,18,26,076	-52.60.924
Supplementary	53,27,000			..
Amount surrendered during the year				..
		1,00,000	..	-1,00,000
Charged				..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted -

(i) In view of final saving of Rs.52.61 lakh, the supplementary grant of Rs.34.10 lakh obtained in September 2002 proved excessive while supplementary grant of Rs.19.17 lakh obtained in February 2003 was unnecessary.

(ii) Against the available saving of Rs.52.61 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) 2405-001-2280-Direction and Administration-			
O.	38.13		
S.	10.68	49.32	39.80
R.	0.51		-9.52

Adequate reasons for augmentation of funds by reappropriation of Rs.0.51 lakh alongwith the reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(2) 2405-101-162-District level staff for Inland Fisheries-

O.	4.16.61		
S.	8.49	4.24.12	3.84.90
R.	-0.98		-39.22

Anticipated saving of Rs.0.98 lakh was reportedly due to vacant posts and non purchase of uniform for employees. Reasons for final saving have not been intimated (August 2003).

Charged-

(iv) Entire amount of Rs.1.00 lakh remained unutilised and no amount was surrendered during the year.

GRANT NO.17-CO-OPERATION

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2425-CO-OPERATION			
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING			
4425-CAPITAL OUTLAY ON CO-OPERATION			
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING			
6425-LOANS FOR CO-OPERATION			
REVENUE:			
Original			
Supplementary	9,69,92,000		
Amount surrendered during the year (31 st March 2003)	1,83,33,000		
	11,53,25,000	9,91,25,458	-1,61,99,542
CAPITAL:			
Original			
Supplementary	17,39,04,000		
Amount surrendered during the year (31 st March 2003)	36,04,47,500		
	53,43,51,500	18,92,35,500	-34,51,16,000
Notes and Comments			1,70,00,000
REVENUE:			
(i) In view of final saving of Rs.1,62.00 lakh, the supplementary grant of Rs.75.49 lakh obtained in September 2002 proved excessive while supplementary grant of Rs.1,07.84 lakh obtained in February 2003 was unnecessary.			
(ii) Against the available saving of Rs.1,62.00 lakh a sum of Rs.43.49 lakh only was surrendered on 31 st March 2003.			
(iii) Saving in the provision occurred mainly under:-			
Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2425-001-0101-State Plan Schemes (Normal)- 123-Superintendence			
(2) 2425-101-4433-Audit of Co-operatives	4,53.41	4,05.68	-47.73
(3) 2425-101-0101-State Plan Schemes (Normal)- 359- Audit Board-	1,35.10	92.17	-42.93
O.	2,13.88		
S.	1,07.84		
	3,21.72		
		3,11.84	-9.88

Grant no.17-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2425-107-0910-National Co-operative Development Corporation- 5402-Integrated Co-operative Development Project District Jashpur-	22.77	12.77	-10.00
S. 22.77			

Reasons for saving under heads at serial nos.(1) to (4) above have not been intimated(August 2003).
Saving had occurred under head at serial no.(2) above during 2001-02 also.

- (5) 2425-107-0101-State Plan Schemes (Normal)-
6573-Strengthening of Agriculture
Credit Stabilisation Fund-

O.	20.00	2.00	2.00	..
R.	-18.00			

Reasons for anticipated saving of Rs.18.00 lakh have not been intimated(August 2003). Saving had occurred under this head during 2001-02 also.

CAPITAL:

(iv) In view of saving of Rs.34,51.16 lakh, the supplementary grant of Rs.36,04.47 lakh obtained in September 2002 proved excessive.

(v) Against available saving of Rs.34,51.16 lakh, a sum of Rs.1,70.00 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4408-02-191-0910-National Co-operative Development Corporation- 5054-Formation of Warehouses-	14,35.85	..	-14,35.85
O. 42.85			
S. 13,93.00			
(2) 4425-107-0101-State Plan Schemes (Normal)- 2754-Investment in Share Capital of Primary Agriculture Credit Societies/ Farmers Service/Large sized and Multipurpose Co-operative societies-	3.00.00	..	-3.00.00
O. 1.00.00			
S. 2.00.00			

Grant no.17-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
(3) 4425-107-0101-State Plan Schemes (Normal)- 955-Investment in the Share Capital of Co-operative Central Banks-			
O. 3.00.00			
R. -1.00.00			
	2.00.00		-2.00.00
(4) 4425-107-0101-State Plan Schemes (Normal)- 2759-Investment in the share capital of Primary Land Development Banks-			
O. 1.00.00			
R. -50.00			
	50.00		
		42.67	-7.33
Reasons for saving of entire provision under heads at serial nos. (1) and (2) and reasons for anticipated savings under heads at serial nos.(3) and (4) above as well as for final saving have not been intimated (August 2003). Saving had occurred under heads at serial nos.(3) and (4) above during 2001-02 also.			
(5) 4425-108-0910-National Co-operative Development Corporation- 5402-Integrated Co-operative Development Project District Jashpur- S. 47.66	47.66		-47.66
(6) 6408-02-190-0910- National Co-operative Development Corporation- 5054-Formation of Warehouse-			
O. 63.07			
S. 17.41.50			
	18,04.57	6.94.47	-11.10.10
(7) 6425-107-0101-State Plan Schemes (Normal)- 3242-Purchase of Debentures Floated by the State Co-operatives Land Development bank			
	1.25.00	12.71	-1.12.29
(8) 6425-108-0910- National Co-operative Development Corporation- 5422-Integrated Co-operative Development Project District Raigarh- S. 65.57	65.57		-65.57
Reasons for saving under heads at serial nos.(5) to (8) above respectively have not been intimated (August 2003). Saving had occurred under the head at serial no.(6) above during 2001-02 also.			
(vii) Saving in note (vi) was partly counter balanced by excess over the provision occurred under:-			

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
6425-107-0910-National Co-operative Development Corporation- 9442-Integrated Co-operative Development Project Bastar District	35.12	1.19.23	-84.11
Reasons for final excess have not been intimated(August 2003).			

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	8,19,32,000			
Supplementary	37,30,000	8,56,62,000	5,90,63,526	-2,65,98,474
Amount surrendered during the year				..
		3,85,000	3,60,000	-25,000
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 obtained in September 2002 (Rs.2.50 lakh) and February 2003 (Rs.34.80 lakh) proved unnecessary.

(ii) Against the available saving of Rs.2,65.98 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-
(1) 2210-01-102-2714-Administration	26.70	1.19	-25.51
(2) 2230-01-101-4272-Labour Court	78.90	56.79	-22.11
(3) 2230-01-101-712-Industrial Court	37.00	20.20	-16.80
(4) 2230-01-101-0801-Central Sector Schemes Normal- 5019-Housing Schemes for Hamal working in Mandies	45.00	..	-45.00
(5) 2230-01-103-6039-Implementation of minimum wages act among agriculture labourers	41.05	15.98	-25.07
(6) 2230-01-103-0701-Centrally Sponsored Schemes Normal- 8352-Construction of Houses for Bidi Labourers in State	75.84	..	-75.84
(7) 2230-01-112-0701- Centrally Sponsored Schemes Normal- 2837-Rehabilitation Scheme of Bonded Labour-			
(i)	10.00	24.80	0.50
S.	14.80		-24.30

Grant no.18 -concl'd.

Reasons for saving under the heads at serial nos.(1) to (7) have not been intimated(August 2003).
 Saving had occurred under the heads at serial nos.(2) to (4) above during 2001-02 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-102-791-Employees State Insurance Dispensaries			
(2) 2230-01-001-4268-Labour Commissioner	1,83.99	1,86.81	+2.82
	40.03	48.81	+8.78

Reasons for excess under these heads have not been intimated (August 2003).

Charged-

(v) Against the available saving of Rs.0.25 lakh, no amount was surrendered during the year.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

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

2071-PENSIONS AND OTHER RETIREMENT BENEFITS
 2210-MEDICAL AND PUBLIC HEALTH
 2211-FAMILY WELFARE
 3606-AID MATERIALS AND EQUIPMENT

REVENUE:

Voted-

Original	1,87,91,65,000			
Supplementary	24,91,92,240	2,12,83,57,240	1,58,76,88,423	-54,06,68,817
Amount surrendered during the year				..

Charged-

Original	7,64,000			
Supplementary	5,38,000	13,02,000	1,29,004	-11,72,996
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.24,91.92 lakh obtained in September 2002 (Rs.9.89 lakh) and February 2003 (Rs.24,82.03 lakh) proved unnecessary.

(ii) Against the huge available saving of Rs.54,06.69 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) 2210-01-110-1473-District Hospital-			
O.	10,83.17		
S.	2.82	10,85.99	8,00.48
			-2,85.51
(2) 2210-01-110-2777-Primary Health Centres (Basic Services)-			
O.	3,84.26		
S.	1,26.55	5,10.81	1,27.14
			-3,83.67

Grant no.19-comd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-01-110-748-Dispensaries-			
O. 4,49.23			
S. 3.00			
(4) 2210-03-103-2777-Primary Health Centre (Basic Service)-	4,52.23	2,06.82	-2,45.41
S. 16,86.93			
(5) 2210-03-103-0101-State Plan Schemes (Normal)- 4851-Prime Minister's Gramodaya Yojana	16,86.93	0.01	-16,86.92
(6) 2210-03-110-748-Dispensaries	3,98.42	2,20.23	-1,78.19
(7) 2210-06-101-0701-Centrally Sponsored Schemes Normal- 5026-Grant-in-aid for formation of Chhattisgarh State illness assistant fund-	3,14.62	1,79.74	-1,34.88
S. 1,00.00			
(8) 2210-06-800-0801-Central Sector Schemes Normal- 1801-Aid and material under T.C.A programme	1,00.00		-1,00.00
(9) 2211-001-0801-Central Sector Schemes Normal- 1508-District Level Establishment	3,61.53	1.60	-3,59.93
(10) 2211-003-0801-Central Sector Schemes Normal- 336-Trainings of ANM's, Dai's and LHV's for Family Welfare	10,01.72	2,90.35	-7,11.37
(11) 2211-101-0801-Central Sector Schemes Normal- 1200-Rural Family Welfare Services	1,90.00	77.49	-1,12.51
(12) 2211-101-0801-Central Sector Schemes Normal- 621-Additional Sub-Health Centre	20,15.00	15,55.22	-4,59.78
(13) 2211-102-0801-Central Sector Schemes Normal- 2703-Direct Expenditure-	4,68.70	2,23.60	-2,45.10
(14) 2211-105-0801-Central Sector Schemes Normal- 4601-Sterlization	3,68.75	1,23.76	-2,44.99
(15) 2211-200-0801-Central Sector Schemes Normal- 1890-Fehsil Level Postpartum Centres	3,17.00	1,59.58	-1,57.42
	2,50.10		
		1,32.83	-1,17.27

Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(16) 2211-200-0801-Central Sector Schemes Normal- 6216-District Level Postpartum Centres	2,27.81	1,03.29	-1,24.52
(17) 2211-800-0801-Central Sector Schemes Normal- 2498-Supply of conventional contraceptives	5,85.61	..	-5,85.61
(18) 2211-800-0801-Central Sector Schemes Normal- 6106-Universal Immunisation	12,17.76	..	-12,17.76
(19) 3606-237-0801-Central Sector Schemes Normal- 2498-Supply of conventional contraceptives	2,01.12	..	-2,01.12
(20) 3606-237-0801-Central Sector Schemes Normal- 4244-Malaria	3,50.90	..	-3,50.90

Reasons for saving of serial nos. (1) to (20) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos. (2), (3), (6), (8) to (13) and (17) to (20) above respectively during 2000-01 and 2001-02 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) 2210-01-110-2606-Dispensaries for Welfare of Backward Classes	2,76.25	5,58.38	+2,82.13
(2) 2210-01-200-0801-Central Sector Schemes Normal- 77-Establishment of prevention and control of visual impairment and Blindness unit	2,13.20	3,54.35	+1,41.15
(3) 2210-03-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre (Basic Services)	20,56.58	45,85.37	+25,28.79
(4) 2210-06-003-0101-State Plan Schemes (Normal)- 6203-Multipurpose Workers Guideline Scheme	60.48	1,74.54	+1,14.06
(5) 2210-06-101-8150-Multipurpose Workers Scheme	4,74.53	5,89.32	+1,14.79
(6) 2210-06-101-858-Leprosy Control Programme	2,28.59	3,25.98	+97.39

Grant no.19-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 2210-06-101-0801-Cental Sector Schemes Normal- 858-- Leprosy Control Programme			
(8) 2210-06-101-0101-State Plan Schemes (Normal)- 5026-Gmat-in-aid for formation of Chhattisgarh State illness assistant fund	5,06.18	6,27.63	+1,21.45
	1,00.00	1,60.00	+60.00

Reasons for excess at serial nos. (1) to (8) above have not been intimated (August 2003). Excess had occurred under the heads at serial nos. (1), (3), (5) and (7) above during 2000-01 and 2001-02 also.

Charged-

- (v) As the actual expenditure was less than the original appropriation, the supplementary grant of Rs.5.38 lakh obtained in September 2002 proved unnecessary.
- (vi) Against the available saving of Rs.11.73 lakh, no amount was surrendered during the year.
- (vii) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2211-104-0801-Central Sector Schemes Normal- 2703-Direct expenditure	5.38		-5.38

Reasons for saving of entire appropriation have not been intimated (August 2003).

GRANT NO.20-PUBLIC HEALTH ENGINEERING

Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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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	1,32,09,12,000	1,38,67,39,100	1,11,73,56,168	-26,93,82,932
Supplementary	6,58,27,100			..
Amount surrendered during the year				

Total expenditure of Rs.1,11.73.56 lakh includes a sum of Rs.7.00.77 lakh drawn under Major Head 2215-01-191-0701-Centrally Sponsored Schemes Normal-8305-Urban Water Supply Scheme (Rs.3,00.77 lakh) and Major Head 2215-01-191-0101-State Plan Schemes (Normal)—3655-Rajnandgaon Water Supply Scheme (Rs.4,00.00 lakh) and credited to Major head 8443-Civil Deposits-800-Other Deposits on 29th March and 31st March 2003 respectively.

Charged-

Original	5,00,000	12,00,000	13,06,854	+1,06,854
Supplementary	7,00,000			..
Amount surrendered during the year				

CAPITAL:

Voted-

Original	20,80,00,000	21,18,75,000	16,20,795	-21,02,54,205
Supplementary	38,75,000			..
Amount surrendered during the year				

Notes and Comments

REVENUE:

Voted -

(i) Actual expenditure was less than the original provision, the supplementary grant of Rs.6,58.27 lakh obtained in February 2003 was unnecessary.

(ii) Against the available saving of Rs.26,93.83 lakh, no amount was surrendered during the year.

Grant no.20-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2215-01-102-2219-Maintenance of Tube wells-			
O. 12,79.30			
S. 50.00			
(2) 2215-01-102-0801-Central Sector Schemes Normal- 1095-Accelerated Rural Water Supply Scheme	13,29.30	11,22.73	-2,06.57
(3) 2215-01-102-0101-State Plan Schemes (Normal)- 4851-Pradhan Mantri Gramodaya Yojana	20,00.00	14,08.31	-5,91.69
(4) 2215-01-191-0101-State Plan Schemes (Normal)- 2447-Naila Janjgir Water Supply Scheme	10,00.00	7,51.01	-2,48.99
(5) 2215-01-191-0101-State Plan Schemes (Normal)- 5099-Charoda (Bhilai) Water Supply Scheme	1,75.00	75.00	-1,00.00
(6) 2215-01-191-0101-State Plan Schemes (Normal)- 5366-Bilaspur Water Supply Scheme	1,25.00	..	-1,25.00
(7) 2215-01-191-0101-State Plan Schemes (Normal)- 5367-Bhilai (Sada Zone) Water Supply Scheme	5,00.00	..	-5,00.00
(8) 2215-01-191-0101-State Plan Schemes (Normal)- 5754-Gobra Newpara Water Supply Scheme	10,00.00	5,00.00	-5,00.00
	1,75.00		
		90.00	-85.00

Reasons for savings under heads at serial nos. (1) to (8) above respectively have not been intimated (August 2003).

(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) 2215-01-001-2715-Administration			
(2) 2215-01-799-4058-Miscellaneous Public Works Advance	12,56.10	14,32.47	+1,76.37
(3) 2215-01-800-0101-State Plan Schemes (Normal)- 9938-Recharging of under ground water resources	2,00.00	2,77.91	+77.91
	2,00.00		
		2,23.16	+23.16

Reasons for excesses under heads at serial nos.(1) to (3) above respectively have not been intimated(August 2003). Excess had occurred under heads at serial nos. (2) and (3) above during 2001-02 also.

Grant no.20-contd.

Charged-

(v) Excess expenditure of Rs.1,06,854 over the appropriation requires regularisation.

(vi) In view of excess of Rs.1.07 lakh, supplementary grant of Rs.7.00 lakh obtained in February 2003 was inadequate.

(vii) Suspense Transactions:-

The expenditure in this grant includes Rs.2,77.91 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.

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

An analysis of 'Suspense' transactions accounted for under the grant during 2002-03 under different 'Suspense' sub-heads is given below-

Particulars	Opening balance as on 1 st April 2002 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2003 Debit + Credit-
2215-Water Supply and Sanitation	(Rupees in lakh)			
(i) Purchase	-16.00.70	..	..	-16.00.70
(ii) Stock	+16.89.09	29.19	..	+17.18.28
(iii) Miscellaneous works advances	+69.15.72	2.48.72	4.68.81	+66.95.63
Total	-70.04.11	2.77.91	4.68.81	+68.13.21

Grant no.20-concid.

CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.38.75 lakh obtained in Septemebr 2002 was unnecessary. It indicates lack of control over Budgetary system.

(ix) Against the available saving of Rs.21,02.54 lakh, no amount was surrendered during the year.

(x) 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	10.00	..	-10.00
(2) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Piped Water Supply Scheme	38.75	..	-38.75
(3) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Scheme	50.00	..	-50.00
(4) 6215-01-101-0101-State Plan Schemes (Normal)- 5368-L.I.C loan for New Urban Water Supply Schemes	20,00.00	..	-20,00.00

Reasons for saving of entire provision under heads at serial nos.(1) to (4) above respectively have not been intimated (August 2003). Saving had occurred under head at serial no.(1) above during 2000-01 and 2001-02 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	17,44,93,000	21,86,37,000	15,28,48,572	-6,57,88,428
Supplementary	4,41,44,000			9,07,43,000
Amount surrendered during the year (31 st March 2003)				

CAPITAL:

Original	89,15,00,000	89,15,00,000	20,47,18,048	-68,67,81,952
Amount surrendered during the year (31 st March 2003)				67,11,72,000

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.4,41.44 lakh obtained in September 2002 proved unnecessary.

(ii) Against the available saving of Rs.6,57.88 lakh, surrender of Rs.9,07.43 lakh on 31st March 2003 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2216-02-190-0101-State Plan Schemes (Normal)- 7560-Assistance for construction of residential quarters for Government Servant by Housing Board-			
O.	4,17.82		
R.	-4,17.82		
(2) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Capital Zone Development-			
	1,90.60	1,89.34	-1.26
O.	5,98.00		
R.	-4,07.40		

Grant no.21-contd.

Anticipated saving of entire provision of Rs.4,17.82 lakh at serial no. (1) was due to non receipt of sanction from Finance Department and anticipated saving of Rs.4,07.40 lakh at serial no.(2) above was due to non receipt of demand. Reasons for final saving have not been intimated (August 2003). Saving had occurred under the head at serial no.(1) above during 2000-01 and 2001-02 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2217-191-0701-Centrally Sponsored Schemes Normal- 1409-Integrated Development Schemes of Small and Medium Towns-			
O. 3,26.00			
S. 4,41.44			
	7,67.44	6,19.72	-1,47.72

Reasons for saving have not been intimated (August 2003).

(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) 2216-02-190-0101-State Plan Schemes (Normal) 4385-Housing schemes for economically weaker classes of the society-			
O. 15.00			
R. -1.50			
	13.50	4,63.50	+4,50.00

Reasons for final excess have not been intimated (August 2003).

CAPITAL:

(v) Against the available saving of Rs.68,67.82 lakh, a sum of Rs.67,11.72 lakh only was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4216-01-106-0101-State Plan Schemes (Normal) 7552-Construction of residential buildings for employees-			
O. 6,00.00			
R. -3,00.00			
	3,00.00	3,53.74	+53.74
(2) 4216-02-190-0101-State Plan Schemes(Normal)- 4385-Housing scheme for economically weaker section			
	5,00.00		-5,00.00

Reasons for anticipated saving of Rs.3,00.00 lakh under the head at serial no.(1) above was reportedly to non-receipt of sanction from Finance Department. Reasons for final excess/saving under these heads have not been intimated (August 2003).

Grant no. 21-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4217-01-050-0101-State Plan Schemes (Normal)- 3115-Payment of Land acquisition-			
O. 50,00.00
R. -50,00.00			

Anticipated saving of Rs.50,00.00 lakh was attributed to non-receipt of sanction from Finance Department.

(4) 4217-01-051-0101-State Plan Schemes (Normal)-
3866-Public Health Engineering works-

O.	9,00.00	..	..
R.	-9,00.00		

Anticipated saving of Rs.9,00.00 lakh was due to non-receipt of demand from Rajdhani Kshetra Vikas Pradhikaran.

(5) 4217-01-051-0101-State Plan Schemes(Normal)-
5050-Environmental Reform-

O.	3,00.00	90.00	92.82	+2.82
R.	-2,10.00			

Anticipated saving of Rs.2,10.00 lakh was reportedly due to non-receipt of demand from Rajdhani Kshetra Vikas Pradhikaran. Reasons for final excess have not been intimated (August 2003).

(6) 6217-01-191-0101-State Plan Schemes(Normal)-
3866-Public Health Engineering Works-

O.	2,00.00	..	..	..
R.	-2,00.00			

Anticipated saving of Rs.2,00.00 lakh was reportedly due to non-receipt of demands.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4217-01-051-0101-State Plan Schemes(Normal)- 4339-Roads and Bridges	10.65.00	13,59.70	+2,94.70

Reasons for excess expenditure have not been intimated (August 2003).

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

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2217-URBAN DEVELOPMENT			
REVENUE			
Amount surrendered during the year (31 st March 2003)	72,12,000	55,25,636	-16.86.364 19,63.596

Notes and Comments

REVENUE:

- injurious. (i) Against the available saving of Rs.16.86 lakh, surrender of Rs. 19.64 lakh was unrealistic and
- (ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1)2217-05-800-2122-Implementation of Pension Scheme for Municipal Employees-			
O. 15.36			
R. -9.37			
(2)2217-05-800-6148-Directorate of Urban Local Bodies-	5.99	5.67	-0.32
O. 56.76			
R. -10.27			
	46.49	49.59	+3.10

Adequate reasons for anticipated saving of Rs.9.37 lakh and Rs.10.27 lakh as well as reasons for final saving /excess have not been intimated (August 2003). Saving had occurred under head at serial no. (1) above during 2000-01 and 2001-02 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:	82,80,97,000	93,93,82,000	86,99,47,399	-6,94,34,601
Supplementary	11,12,85,000			..
Amount surrendered during the year		1,00,000	..	-1,00,000
Charged				..
Amount surrendered during the year				..

CAPITAL:

Voted-				
Original:	2,44,49,56,000	2,44,89,56,000	2,05,06,68,404	-39,82,87,596
Supplementary	40,00,000			..
Amount surrendered during the year		5,00,000	..	-5,00,000
Charged				..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-
excessive.

(i) In view of saving of Rs.6,94.35 lakh, supplementary grant obtained in February 2003 proved excessive.

(ii) Against the available saving of Rs.6,94.35 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) 2701-01-202-2894-Barrage and Canals-			
O.	2,00.00		
S.	3,00.00		
	5,00.00	4,07.44	-92.56
(2) 2701-01-204-2894- Barrage and Canals-			
O.	5,70.00		
S.	3,00.00		
	8,70.00	78.46	-7,91.54

Grant no.23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2701-01-245-2894-Barrage and Canals			
(4) 2701-80-001-0101-State Plan Schemes(Normal)- 3556-Headquarter Establishment Unit-I-	1,90.00	81.70	-1,08.30
O. 5,66.03			
S. 1,19.77			
(5) 2701-80-001-0101-State Plan Schemes(Normal)- 815-Executive Establishment-	6,85.80	3,73.61	-3,12.19
O. 42,87.86			
S. 3,93.08			
(6) 2701-80-052-0101-State Plan Schemes(Normal)- 697-Tools and Plant	46,80.94	40,22.37	-6,58.57
	6,85.00	5,88.05	-96.95

Reasons for saving under heads at serial nos. (1) to (6) above respectively have not been intimated(August 2003). Saving had occurred under head at serial nos.(2), (4) and (6) above during 2001-02 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) 2701-03-800-2250-Canal and Tanks			
(2) 2701-80-001-275-Abiyana Establishment	5,00.00	14,17.43	+9,17.43
(3) 2701-80-001-0101-State Plan Schemes (Normal) 814-Executive establishment(E & M)	5,05.75	8,72.86	+3,67.11
(4) 2701-80-799-0101-State Plan Schemes (Normal)- 9191-Stock	1,85.38	3,62.03	+1,76.65
	25.00	62.54	+37.54

Reasons for excess under heads at serial nos. (1) to (4) above respectively have not been intimated (August 2003). Excess had occurred under heads at serial nos. (1), (3) and (4) above during 2001-02 also.

(v) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the grant includes Rs.62.54 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (vii) below the Appropriation Accounts of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

Grant no.23-contd.

An analysis of suspense transactions accounted for in this section during 2002-03 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2002 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2003 Debit + Credit-
(Rupees in lakh)				
2701- MAJOR AND MEDIUM IRRIGATION-				
	-8,38.35	..	..	-8,38.35
(i) Purchase	+4,03.04	7.20	1,05.33	+3,04.91
(ii) Stock	+15,38.43	55.34	..	+15,93.77
(iii) Miscellaneous works advances	+1,47.09	..	..	+1,47.09
Iv) Workshop Suspense	+12,50.21	62.54	1,05.33	+12,07.42
Total				

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.40.00 lakh obtained in September 2002 was unnecessary.

(viii) Against the available saving of Rs.39.82.88 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) 4701-01-220-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work	8.00.00	5,79.15	-2,20.85
(2) 4701-01-232-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 20,00.00	19,60.00	16,22.57	-3,37.43
R. -40.00			
(3) 4701-01-232-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit-I	2,74.10	1,66.30	-1,07.80
(4) 4701-01-237-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)	9,29.10	6,24.32	-3,04.78
(5) 4701-01-237-0101-State Plan Schemes (Normal) 2898-Dam and Appurtenant Works	1,78,00.00	1,45,14.46	-32,85.54
(6) 4701-01-237-0101-State Plan Schemes (Normal) 3556-Headquarter Establishment Unit-I	2,25.63	21.73	-2,03.90

Grant no. 23-concl'd.

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 4701-01-237-0101-State Plan Schemes (Normal)- 541-Suspense	2,00.00	96.24	-1,03.76
(8) 4701-03-800-0101-State Plan Schemes (Normal)- 3368-Construction Work of Medium Irrigation	5,43.00	3,96.26	-1,46.74

Adequate reasons for anticipated saving of Rs.40.00 lakh as well as for final saving under head at serial nos. (1) to (8) above respectively have not been intimated (August 2003). Saving had occurred under heads at serial nos. (3) and (7) above respectively during 2000-01 and 2001-02 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) 4701-01-232-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)	8,81.58	12,21.87	+3,40.29
(2) 4701-01-237-0101-State Plan Schemes (Normal)- 3264-Circle Establishment	54.10	1,64.90	+1,10.80
(3) 4701-01-244-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works	1,65.00	5,39.49	+3,74.49

Reasons for excess under heads at serial nos. (1) to (3) above respectively have not been intimated (August 2003).

(xi) Suspense Transactions-

The expenditure under Capital Section (Voted) of this grant includes Rs.1,70.36 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (vii) below the Appropriation Accounts of Grant No-20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2002-03 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2002 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2003 Debit + Credit-
4701- CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-				
i) Purchase	-8,30.91			-8,30.91
ii) Stock	+6,12.61			+5,32.57
iii) Miscellaneous works advances	+5,76.69	63.54	1,43.90	+6,83.51
iv) Workshop Suspense	-76.61	1,06.82		-76.61
Total	2,81.78	1,70.36	1,43.90	3,08.24

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:	1,28,36,50,000	1,48,41,50,000	1,31,99,98,148
Supplementary	20,05,00,000		-16,41,51,852
Amount surrendered during the year (31 st March 2003)			4,90,90,000
		13,00,000	6,69,362
			-6,30,638
			40,000
Charged			
Amount surrendered during the year (31 st March 2003)			

CAPITAL:

Voted-			
Original:	55,02,00,000	1,18,79,00,400	1,23,87,27,724
Supplementary	63,77,00,400		+5,08,27,324
Amount surrendered during the year (31 st March 2003)			8,19,26,000
		2,70,000	-2,70,000
			2,04,000
Charged			
Amount surrendered during the year (31 st March 2003)			

Notes and Comments

REVENUE:

Voted-

(i) In view of saving of Rs.16,41.52 lakh, the supplementary grant of Rs.20.05.00 lakh obtained in September 2002 proved excessive.

(ii) Against the available saving of Rs.16,41.52 lakh, an amount of Rs.4,90.90 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess- Saving-
(1) 3054-03-337-134-Maintenance and Repairs-			
Ordinary Repairs-			
O.	13,54.00	14,75.49	-2,78.51
S.	4,00.00		

Grant No.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 3054-03-337-1366-Widening			
(3) 3054-03-337-2227-Renewals	3,40.00	1,37.75	-2,02.25
(4) 3054-03-337-4558- <i>Strengthening</i>	11,25.00	7,15.71	-4,09.29
(5) 3054-04-337-2227-Renewals	3,45.00	1,00.63	-2,44.37
	32,21.00	31,06.60	-1,14.40
Reasons for saving under heads at serial nos. (1) to (5) above respectively have not been intimated (August 2003). Saving had occurred under heads at serial nos. (1), (2) and (4) above during 2001-02 also.			
(6) 3054-05-337-0801-Central Sector Schemes Normal- 165-Construction of roads of Inter State economic importance-			
O.	0.50		
S.	10,05.00		
R.	-4,30.00		
	5,75.50	4,88.44	-87.06
Anticipated saving of Rs.4,30.00 lakh was attributed to late receipt of Administrative sanction and departmental process take more time to start the work as all works were sanctioned in first supplementary estimates during 2002-03. Reasons for final saving have not been intimated (August 2003).			
(7) 3054-80-001-2301-Direction and Administration Pro-rata share of establishment of Grant No-67-Major Head 2059-Public Works			
(8) 3054-80-052-692-Tools and Plant charges	6,00.00	1,63.18	-4,36.82
	1,50.00	-1,71.22	-3,21.22

Adequate reasons for savings under heads at serial nos. (7) and (8) have not been intimated (August 2003).

(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) 3054-01-337-134-Maintenance and Repairs- Ordinary Repairs			
(2) 3054-04-337-134-Maintenance and Repairs- Ordinary Repairs-	20.00	1,46.08	+1,26.08
O.	31.00.00		
S.	6,00.00		
(3) 3054-04-337-1826-Asphalting	37,00.00	42,62.55	+5,62.55
(4) 3054-04-337-4090-Special repairs	7,00.00	10,17.92	+3,17.92
(August 2003). Reasons for excesses under heads at serial nos. (1) to (4) above respectively have not been intimated	4,00.00	6,50.06	+2,50.06

Grant No. 24-contd.

(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.

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

The balance at credit of the Deposit Account on 31st March 2003 was Rs.86.98 lakh. Account of the fund for the year 2002-03 is given in statement no.16 of the Finance Accounts of 2002-03.

Charged-

(vi) Against the available saving of Rs.6.31 lakh, an amount of Rs.0.40 lakh only was surrendered on 31st March 2003.

(vii) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
3054-80-800-3115-Compensation for land acquisition-			
O.	13.00	12.60	6.69
R.	-0.40		-5.91

Anticipated saving of Rs.0.40 lakh was attributed to non passing the NABARD. Reasons for final saving have not been intimated (August 2003).

CAPITAL:

Voted-

(viii) Excess expenditure of Rs.5,08,27,324 over voted grant requires regularisation.

(ix) In view of excess of Rs.5,08.27 lakh, surrender of Rs.8,19.26 lakh on 31st March 2003 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-101-0101-State Plan Schemes (Normal)-			
4151-Construction of Major Bridges-			
O.	1,22.00	8,27.56	+7,19.37
R.	-13.81		

Grant no. 24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 5054-03-337-0801-Central Sector Schemes Normal- 8716-Central Road Fund-			
O. 23,21.00			
S. Token	23,21.00	29,12.25	+5,91.25
(3) 5054-04-800-0101-State Plan Schemes (Normal)- 1222-Construction of rural roads under basic minimum services-			
O. 1,12.00			
S. Token	1,12.00	14,45.84	+13,33.84
(4) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme	56.00	11,54.57	+10,98.57

Reasons for anticipated saving of Rs.13.81 lakh under head at serial no. (1) above as well as reasons for final excess under heads at serial nos. (1) to (4) above respectively have not been intimated (August 2003). Excess had occurred under head at serial no.(4) during 2000-01 and 2001-02 also.

(xi) Excess in note (x) was partly off set by saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extention of Air Strips-			
O. 62.00			
R. -12.00	50.00	43.72	-6.28
(2) 5054-03-101-0101-State Plan Schemes (Normal)- 6589-Construction of Major Bridges under NABARD Loan assistance-			
O. 10,00.00			
S. 6,44.00			
R. -6,13.45	10,30.55	13,63.16	+3,32.61

Anticipated savings of Rs.12.00 lakh and Rs.6,13.45 lakh under heads at serial nos. (1) and (2) above was attributed to non-receipt of Administrative sanction. Reasons for final saving/excess have not been intimated (August 2003).

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

O. 50.00
S. 16,07.18

16,57.18

10,60.14

-5,97.04

Grant no.24-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 5054-04-337-0101-State Plan Schemes(Normal)- 1222-Construction of Rural Roads under Basic Minimum Services-			
S. 14,54.00	14,54.00	..	-14,54.00
(5) 5054-04-800-0101-State Plan Schemes (Normal)- 1513-Construction of Major District roads-			
O. 1,12.00	20,50.82	15,54.53	-4,96.29
S. 19,38.82			

Reasons for saving under heads at serial nos. (3) to (5) above respectively have not been intimated (August 2003).

(6) 5054-04-800-0101-State Plan Schemes (Normal)-
6590-Construction of Rural roads under
NABARD Loan Assistance-

O. 16,17.00		19,75.51	-1,94.49
S. 7,33.00	21,70.00		
R. -1,80.00			

Anticipated saving of Rs.1,80.00 lakh was attributed to non receipt of Administrative sanction. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

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	15,66,14,000		
Supplementary	7,00,000		
Amount surrendered during the year	15,73,14,000	4,66,10,310	-11,07,03,690
Charged			
Amount surrendered during the year	50,000		-50,000
CAPITAL			
Amount surrendered during the year	75,00,000		-75,00,000
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure was much less than the original provision, supplementary grant of Rs.7.00 lakh obtained in September 2002 proved unnecessary.

(ii) Against the available saving of Rs.11,07.04 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) 2853-02-004-0101-State Plan Schemes (Normal)- 2713-Laboratory-			
O.	97.09		
R.	-0.60		
	96.49	77.91	-18.58

Anticipated saving of Rs.0.60 lakh was reportedly due to reorganisation of state employees transferred to other department and also due to vacant posts. Reasons for final saving have not been intimated (August 2003).
Saving had occurred under this head during 2001-02 also.

Grant no.25-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2853-02-101-1048-Survey and Mapping of - minerals-			
O. 39.56	38.31	29.23	-9.08
R. -1.25			

Anticipated saving of Rs.1.25 lakh was reportedly due to vacant posts. Reasons for final saving have not been intimated (August 2003).

(3) 2853-02-102-0101-State Plan Schemes (Normal)-	1,32.51	74.94	-57.57
3835-Drilling of Limestone Deposits			
	10,00.00	..	-10,00.00

(4) 2853-02-797-5390-Transfer to Mineral Fund

Reasons for saving at serial no. (3) and (4) above have not been intimated (August 2003). Saving had occurred under serial no.(3) during 2000-01 and 2001-02 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-
2853-02-004-0101-State Plan Schemes (Normal)-			
1042-Establishment of regional laboratory for analysis of mineral samples-			
O. 21.94	22.54	24.37	+1.83
R. 0.60			

Augmentation of funds by reappropriation of Rs.0.60 lakh was reportedly due to payment of arrears to employees due to time bound promotion. Reasons for final excess have not been intimated (August 2003).

Charged-

the year.

CAPITAL:

Voted-

(v) Entire appropriation of Rs.0.50 lakh remained unutilised and no amount was surrendered during the year.

(vi) Against the available saving of Rs.75.00 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-
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4853-01-190-0101-State Plan Schemes (Normal)
4852-Investment in the Share Capital of
Chhattisgarh Mines Corporation

75.00

-75.00

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

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			
Supplementary	15,66,14,000		
Amount surrendered during the year	7,00,000		
	15,73,14,000	4,66,10,310	-11,07,03,690
Charged			
Amount surrendered during the year	50,000		-50,000
CAPITAL			
Amount surrendered during the year	75,00,000		-75,00,000
Notes and Comments			

REVENUE:

Voted-

- (i) As the actual expenditure was much less than the original provision, supplementary grant of Rs.7.00 lakh obtained in September 2002 proved unnecessary.
- (ii) Against the available saving of Rs.11,07.04 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) 2853-02-004-0101-State Plan Schemes (Normal)- 2713-Laboratory-			
O.	97.09		
R.	-0.60		
	96.49	77.91	-18.58

Anticipated saving of Rs.0.60 lakh was reportedly due to reorganisation of state employees transferred to other department and also due to vacant posts. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

Grant no.25-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2853-02-101-1048-Survey and Mapping of - minerals-			
O. 39.56	38.31	29.23	-9.08
R. -1.25			

Anticipated saving of Rs.1.25 lakh was reportedly due to vacant posts. Reasons for final saving have not been intimated (August 2003).

(3) 2853-02-102-0101-State Plan Schemes (Normal)- 3835-Drilling of Limestone Deposits	1,32.51	74.94	-57.57
(4) 2853-02-797-5390-Transfer to Mineral Fund	10,00.00	..	-10,00.00

Reasons for saving at serial no. (3) and (4) above have not been intimated (August 2003). Saving had occurred under serial no.(3) during 2000-01 and 2001-02 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-
2853-02-004-0101-State Plan Schemes (Normal)- 1042-Establishment of regional laboratory for analysis of mineral samples-			
O. 21.94	22.54	24.37	+1.83
R. 0.60			

Augmentation of funds by reappropriation of Rs.0.60 lakh was reportedly due to payment of arrears to employees due to time bound promotion. Reasons for final excess have not been intimated (August 2003).

Charged-

the year.

CAPITAL:

Voted-

(v) Entire appropriation of Rs.0.50 lakh remained unutilised and no amount was surrendered during the year.

(vi) Against the available saving of Rs.75.00 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-
4853-01-190-0101-State Plan Schemes (Normal) 4852-Investment in the Share Capital of Chhattisgarh Mines Corporation	75.00	..	-75.00

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

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

MAJOR HEADS-	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
2202-GENERAL EDUCATION			
2205-ART AND CULTURE			
3454-CENSUS SURVEY AND STATISTICS			
REVENUE:			
Original	3,12,48,000		
Supplementary	85,24,000		
Amount surrendered during the year (31 st March 2003)	3,97,72,000	3,43,65,005	-54,06,995 51,41,927

Notes and Comments

REVENUE:

- (i) In view of final saving of Rs.54.07 lakh, supplementary grant of Rs. 69.00 lakh obtained in September 2002 was excessive, while supplementary grant of Rs.16.24 lakh obtained in February 2003 proved unnecessary.
- (ii) Against the available saving of Rs.54.07 lakh, a sum of Rs.51.42 lakh only was surrendered on 31st March 2003.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-05-102-2729-Training to English Stenographer and Typist in Hindi Shorthand and Typewriting-			
O.	9.14		
R.	-3.79		
	5.35	2.99	-2.36
Anticipated saving of Rs.3.79 lakh was the net result of decrease in the provision by Rs.3.94 lakh and increase by Rs.0.15 lakh. The decrease was due to economy measures (Rs.2.94 lakh), non occupying the rented House (Rs.1.00 lakh) and increase was due to non-availability of allotment of funds. Reasons for final saving have not been intimated (August 2003).			
(2) 2205-103-0101-State Plan Schemes (Normal)- 2318-Direction and Administration-			
O.	51.44		
S.	16.24		
R.	-15.62		
	52.06	53.84	+1.78
Anticipated saving of Rs.15.62 lakh was attributed to non-filling of vacant posts (Rs.7.51 lakh), economy measures (Rs.6.70 lakh), Reasons for balance anticipated saving of Rs.1.41 lakh along with the reasons for final excess have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			

Grant no.26-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2205-103-0101-State Plan Schemes (Normal)- 598-Excavation and Survey cell-				
O.	3.00			
S.	10.00	11.31	5.72	-5.59
R.	-1.69			

(4) 2205-104-0101-State Plan Schemes (Normal)- 3675-State Archives Directorate-				
O.	13.27	6.19	6.31	+0.12
R.	-7.08			

Anticipated saving of Rs.1.69 lakh and Rs.7.08 lakh under the heads at serial nos.(3) and (4) above respectively was attributed to economy measures. Reasons for final saving/excess under these heads have not been intimated (August 2003).

(5) 2205-107-0101-State Plan Schemes (Normal)- 4283-Museums-				
O.	95.97	89.19	87.98	-1.21
R.	-6.78			

Anticipated saving of Rs.6.78 lakh was attributed to economy measures(Rs.5.29 lakh). Reasons for balance anticipated saving of Rs.1.49 lakh along with the reasons for final saving have not been intimated (August 2003).

(6) 2205-800-8359-Organisation of Cultural Programmes in Raj Bhawan-				
O.	4.50			
R.	-4.50			

Anticipated saving of Rs.4.50 lakh was attributed to non-organisation of cultural programmes in Raj Bhawan.

(7) 2205-800-0101-State Plan Schemes (Normal)- 8441-Establishment of Health post in slum areas		5.50	1.00	-4.50
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Reasons for saving have not been intimated (August 2003).

(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) 2205-102-1028-Various celebrations-				
O.	5.50			
S.	40.00	58.10	59.05	+0.95
R.	12.60			

Grant no.26-concl'd.

Augmentation of funds by reappropriation of Rs.12.60 lakh was reportedly due to necessity of funds to celebrate Rajeev Lochan Mahotsav (Rs.4.50 lakh), to organise national workshop (Rs.5.39 lakh), grant to various institutions and to celebrate Bhoramdev Mahotsav (Rs.2.83 lakh), counter balanced by anticipated saving of Rs.0.12 lakh. Reasons for which along with the reasons for final excess have not been intimated (August 2003).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2205-800-0101-State Plan Schemes (Normal)- 5753-Grant for function-			
O.	5.00		
R.	-1.10		
	3.90	12.44	+8.54

Reasons for anticipated saving of Rs.1.10 lakh as well as for final excess have not been intimated (August 2003).

GRANT NO.27-SCHOOL EDUCATION

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving- Rs.
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
REVENUE:			
Voted-			
Original	6,37,19,36,000	5,54,51,01,666	-1,01,45,96,134
Supplementary	18,77,61,800		..
Amount surrendered during the year			

CAPITAL:

Voted-		5,00,00,000	5,00,00,000	..
Supplementary	5,00,00,000			..
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.18,77.62 lakh obtained in September 2002 (Rs.18,67.44 lakh) and February 2003 (Rs.10.18 lakh) proved unnecessary.

(ii) Against the available saving of Rs.1,01,45.96 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)- 1500-Office of the District Education Officer (For Basic minimum services)	9,13.16	8,60.91	-52.25
(2) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 7587-Operation Black Board Scheme	14,69.90	21.38	-14,48.52
(3) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (for Basic minimum services)	1,22,69.02	1,17,01.82	-5,67.20

Grant no.27-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)	3,21,42.35	2,58,74.43	-62,67.92
Reasons for saving have not been intimated(August 2003). Saving had occurred under the head at serial nos.(2) to (4) above during 2001-02 also.			
(5) 2202-01-101-0101-State Plan Schemes (Normal)- 5306-Grant for Rajiv Gandhi Primary Education Mission State Share (For Basic Minimum services)-			
O.	12,00.00		
R.	-9,03.00		
	2,97.00	1,97.11	-99.89
Anticipated saving of Rs.9,03.00 lakh was attributed to less provision under D.P.E.P Scheme due to All education movement. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			
(6) 2202-01-101-0101-State Plan Schemes (Normal)- 7591-Furniture and Equipments to Middle Schools under operation Black Board schemes	1,29.40	20.80	-1,08.60
(7) 2202-01-105-0101-State Plan Schemes (Normal)- 6956-English Education in Primary Schools	2,25.00	1,37.28	-87.72
(8) 2202-01-800-0101-State Plan Schemes (Normal)- 4851-Prime Minister's Gramodaya Yojana	3,23.50	2,29.50	-94.00
(9) 2202-02-109-578-Higher Secondary Schools	50.00	0.04	-49.96
(10) 2202-02-109-0101-State Plan Schemes (Normal)- 4193-10+2 Education System in Government Higher Secondary Schools and vocationalisation of education	8,61.84	5,81.33	-2,80.51
(11) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools	91,61.57	83,77.79	-7,83.78
(12) 2202-02-110-0101-State Plan Schemes (Normal)- 3491-Middle Schools	10,12.36	7,47.55	-2,64.81
(13) 2204-102-3754-NCC Junior Division	1,58.65	1,10.79	-47.86
Reasons for saving under the head at serial nos. (6) to (13) above have not been intimated (August 2003). Saving had occurred under the head at serial no. (6), (7) and (11) above during 2001-02 also.			

Grant no.27-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) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5396-Education to all movement-				
S.	8,74.52	17,77.52	13,10.17	-4,67.35
R.	9,03.00			
<p>Augmentation of funds by re-appropriation of Rs.9,03.00 lakh was reportedly due to late receipt of funds from the Government . Reasons for final saving have not been intimated (August 2003).</p>				
(2) 2202-01-101-0101-State Plan Schemes (Normal)- 5169-Mid-day meals programme in Primary schools				
		3,84.00	4,65.01	+81.01
(3) 2202-01-102-0101-State Plan Schemes (Normal)- 6083-Fringe Benefits (For Basic Minimum services)				
		3.04	1,97.88	+1,94.84
(4) 2202-01-109-0101-State Plan Schemes (Normal)- 1394-Uniform to Girls (For Basic Minimum services)				
		1,00.00	1,65.88	+65.88
(5) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 4193-10+2 Education System in Government Higher Secondary Schools and vocationalisation of education				
		4,20.74	7,26.32	+3,05.58
(6) 2202-02-109-0101-State Plan Schemes (Normal)- 5052-Indira Suchana Shakti Yojana-				
O.	89.10	2,03.36	2,81.22	+77.86
S.	1,14.26			
(6) above have not been intimated (August 2003)				

Reasons for excess under the head at serial nos. (2) to (6) above have not been intimated (August 2003).

GRANT NO.28-STATE LEGISLATURE

MAJOR HEAD-	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
REVENUE:			
Voted-			
Original	8,42,11,000		
Supplementary	56,00,000		
Amount surrendered during the year	8,98,11,000	6,32,57,528	-2,65,53,472
Charged			
Amount surrendered during the year	15,50,000		
Notes and Comments		5,16,543	-10,33,457

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.56.00 lakh obtained in September 2002 proved unnecessary.
- (ii) Against the available saving of Rs.2,65.53 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. 6,03.21			
S. 51.00			
(2) 2011-02-103-4009-Legislative Secretariat	6,54.21		
	2,28.90	4,53.23	-2,00.98
Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2003). Saving had occurred under these heads during 2000-01 and 2001-02 also.		1,74.85	-54.05

Charged-

- (iv) Against the available saving of Rs.10.33 lakh, no amount was surrendered during the year.
- (v) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2011-02-101-125-Travelling allowance to the Speaker and Deputy Speaker	15.50		
Reasons for saving have not been intimated(August 2003). Saving had occurred under this head during 2001-02 also.		5.17	-10.33

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	36,25,92,000	41,75,35,000	23,69,86,825	-18,05,48,175
Supplementary	5,49,43,000			..
Amount surrendered during the year				
Charged -				
Original	3,98,30,000	4,03,30,000	2,67,92,940	-1,35,37,060
Supplementary	5,00,000			..
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.5,49.43 lakh obtained in September 2002 proved unnecessary.
- (ii) Against the available saving of Rs.18,05.48 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) 2014-103-5080-Gram Nyayalay-				
		3.62	..	-3.62
O.	26.62			
R.	-23.00			
Anticipated saving of Rs.23.00 lakh was attributed to non utilisation of provision as the Gram Nyayalay was not running properly. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.				
(2) 2014-105-4497-General Establishment-				
		15,32.50	13,48.32	-1,84.18
O.	15,49.92			
R.	-17.42			

Grant no.29-contd.

Anticipated saving of Rs.17.42 lakh was attributed to non posting of officers and staff in Dantewada District court (Rs.16.90 lakh), less receipt of T.A. and wages bills (Rs.0.52 lakh). Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2015-103-3307-Preparation and printing of Electoral Rolls-			
O. 3,60.00			
S. 5,27.00			
	8.87.00	4,64.13	-4,22.87
(4) 2015-105-4311-Charges for conduct of Elections to Parliament	6,00.40	1.01	-5,99.39
(5) 2015-106-4006-Charges for conduct of Elections of State Legislature	1.35.00	0.02	-1,34.98
(6) 2015-108-9503-Issue of Photo Identity Cards to Voters	5,00.00	81.69	-4,18.31
(7) 2052-090-9057-Law and Legislative Works	70.25	55.79	-14.46

Reasons for saving under the heads at serial nos.(3) to (7) above have not been intimated (August 2003). Saving had occurred under these heads during 2001-02 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) 2014-114-3428-Advocate General-			
O. 28.70			
S. 12.43			
R. 17.42			
	58.55	53.50	-5.05
(2) 2015-102-2409-Election Officer	1,24.03	1,34.36	-10.33
(3) 2235-60-200-0101-State Plan Schemes (Normal)- 3255-Grant to Legal Advisory Board for Legal assistance-			
O. 42.80			
R. 10.00			
	52.80	52.80	

Augmentation of funds by re-appropriation of Rs.17.42 lakh was reportedly due to additional funds required for posting of officers and staff in Advocate General's Office (Rs.16.90 lakh), requirement of additional funds for wages and T.A.(Rs.0.52 lakh). Reasons for final saving have not been intimated (August 2003).

Reasons for excess have not been intimated (August 2003).

Augmentation of funds by re-appropriation of Rs.10.00 lakh was reportedly due to less provision of funds to meet out the expenditure of newly formed Chhattisgarh Legal Advisory Board.

Grant no.29-concl'd.

Charged-

(v) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.5.00 lakh obtained in September 2002 proved unnecessary.

(vi) Against the available saving of Rs.1,35.37 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1)2014-102-5421-Judicial Officer Training Institute-	5.00	..	-5.00
S. 5.00	3,98.10	2,67.93	-1,30.17

(2)2014-102-573-High Court

Reasons for saving under these heads have not been intimated (August 2003). Saving had occurred under the head at serial no. (2) above during 2001-02 also.

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- 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	1,09,36,93,000		
Amount surrendered during the year (31 st March 2003)	71,11,35,000		
	1,80,48,28,000	1,14,40,60,341	-66.07,67,659
Charged			
Amount surrendered during the year			60,45,92,200
			-1.03,000
CAPITAL:			
Voted	1,03,000		
Amount surrendered during the year			
Notes and Comments	60,56,00,000	19,86,000	-60,36,14,000

REVENUE:
Voted-

31st March 2003.

- (i) Against the available saving of Rs.66,07.68 lakh, a sum of Rs.60,45.92 lakh only was surrendered on
- (ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2501-01-101-0701-Centrally Sponsored Schemes Normal- 5078-Drought upgradation Area Development Programme-			
O.	40.00		
S.	9,59.69		
R.	-3,30.65		
Reasons for anticipated saving of Rs.3,30.65 lakh have not been intimated (August 2003).	6,69.04	6,69.04	

Grant no.30-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2505-01-701-0701-Centrally Sponsored Schemes Normal- 5372-Entire Employment Scheme-			
O. 36,25.00			
S. 60,00.00	40,30.15	40,42.77	+12.62
R. -55,94.85			

Adequate reasons for anticipated saving of Rs.55,94.85 lakh as well as final excess have not been intimated (August 2003).

(3) 2515-003-0701-Centrally Sponsored Schemes Normal- 5063-Rajiv Gandhi Development Organisation	3,00.00	15.42	-2,84.58
(4) 2515-800-1208-Rural Engineering Service	12,47.68	11,39.93	-1,07.75
(5) 2515-800-0101-State Plan Schemes (Normal)- 4855-Prime Minister Village Road Scheme	5,00.00	3,41.93	-1,58.07

Reasons for saving under the heads at serial nos.(3) to (5) above have not been intimated (August 2003).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office	16,27.28	18,16.77	+1,89.49

Reasons for excess have not been intimated (August 2003). Excess had occurred under this head during 2000-01 and 2001-02 also.

Charged-
the year. (iv) Entire appropriation of Rs.1.03 lakh remained unutilised and no amount was surrendered during

CAPITAL:

Voted-
(v) Against the available saving of Rs.60,36.14 lakh, no amount was surrendered during the year.

(vi) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4515-800-0801-Central Sector Schemes Normal- 4855-Prime Minister Gram Sadak Yojna	60,50.00	19.86	-60,30.14

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

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

MAJOR HEADS-	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
3451-SECRETARIAT ECONOMIC SERVICES			
3454-CENSUS,SURVEY AND STATISTICS			
REVENUE:			
Original			
Supplementary	6,79,18,000		
Amount surrendered during the year (31 st March 2003)	25,67,000	7,04,85,000	3,98,57,367
			-3,06,27,633 25,67,000
Notes and Comments			

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.25.67 lakh obtained in February 2003 proved unnecessary.

(ii) Against the available saving of Rs.3,06.28 lakh, an amount of Rs.25.67 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3451-092-5071-Chhattisgarh Economic Advisory Committee			
(2) 3451-101-3686-State Planning Board	19.56	5.00	-14.56
2003).	64.90	29.31	-35.59

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2003).

(3) 3451-101-0101-State Plan Schemes (Normal)-
5441-State Human Resources Report-

S.
R.

25.67
-25.67

Adequate reasons for anticipated saving of Rs.25.67 lakh have not been intimated (August 2003).

(4) 3454-02-001-8048-Directorate of Economics and Statistics			
(5) 3454-02-111-1430-Compilation of Vital Statistics	5,01.65	3,12.40	-1,89.25
2003).	38.74	23.96	-14.78

Reasons for saving under the heads at serial nos. (4) and (5) above have not been intimated (August 2003).

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	13,85,38,000	16,03,24,000	12,22,44,876
Supplementary	2,17,86,000		-3,80,79,124
Amount surrendered during the year (31 st March 2003)			4,15,16,091

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.2,17.86 lakh obtained in September 2002 (Rs.1,47.86 lakh) and February 2003 (Rs.70.00 lakh) proved unnecessary.

(ii) Surrender of Rs.4,15.16 lakh on 31st March 2003 was in excess of the available saving of Rs.3,80.79 lakh hence unrealistic.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2039-001-3956-Advertising, Sales and Publicity Expenses-			
O.			
S.	15.00		
R.	20.00		
	-7.90		
	27.10	8.27	-18.83
2003). Reasons for anticipated saving of Rs.7.90 lakh as well as final saving have not been intimated(August			
(2) 2215-01-800-9114-Water Supply and Sanitation-			
O.			
S.	22.30		
R.	23.03		
	-7.50		
	37.83	6.98	-30.85
2003). Reasons for anticipated saving of Rs.7.50 lakh as well as final saving have not been intimated(August			
(3) 2220-01-001-0101-State Plan Schemes (Normal)- 8688-Chhattisgarh Information Centre, New Delhi-			
O.			
R.	1,02.43		
	-75.63		
	26.80	3.16	-23.64
2003). Saving had occurred under this head during 2001-02 also. Reasons for anticipated saving of Rs.75.63 lakh as well as final saving have not been intimated(August			
(4) 2220-01-105-0101- State Plan Schemes (Normal)- 2822-Establishment of film unit-			
O.			
R.	30.90		
	-7.62		
	23.28		-23.28
2003). Saving had occurred under this head during 2000-01 and 2001-02 also. Reasons for anticipated saving of Rs.7.62 lakh as well as final saving have not been intimated(August			
(5) 2220-60-106-5376-Publicity through Electronic Media-			
O.			
R.	60.31		
	-19.01		
	41.30		-41.30

Grant no.32-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2220-60-106-0101-State Plan Schemes (Normal)- 1479-Establishment of District Publicity and Mobile Unit-			
O. 50.00	34.46	10.72	-23.74
R. -15.54			
(7) 2220-60-106-0101-State Plan Schemes (Normal)- 4065-Publicity for special occasions-			
O. 30.00	24.24	1.81	-22.43
R. -5.76			
(8) 2220-60-106-0101- State Plan Schemes (Normal)- 994-Field Publicity-			
O. 73.00	52.82	19.29	-33.53
R. -20.18			
(9) 2220-60-109-2831-Photo service-			
O. 35.00	14.50	2.38	-12.12
R. -20.50			
(10) 2220-60-110-2684-Publication-			
O. 72.80	45.77	..	-45.77
R. -27.03			
(11) 2406-01-800-3956-Advertising, Sales and Publicity expenses-			
O. 24.93	22.96	7.85	-15.11
S. 1.00			
R. -2.97			
(12) 2701-80-001-3956- Advertising, Sales and Publicity expenses-			
O. 54.74	54.73	0.74	-53.99
R. -0.01			
(13) 3054-80-001-3956- Advertising, Sales and Publicity expenses-			
O. 27.00	1.86.33	72.47	-1.13.86
S. 1.60.00			
R. -0.67			

Reasons for anticipated saving of Rs. 19.01 lakh, Rs.15.54 lakh, Rs.5.76 lakh, Rs.20.18 lakh, Rs.20.50 lakh, Rs.27.03 lakh, Rs.2.97 lakh, Rs.0.01 lakh and Rs.0.67 lakh under the heads at serial nos. (5) to (13) above as well as final saving under these heads have not been intimated(August 2003). Saving had occurred under the heads at serial nos.(6) and (9) above during 2001-02 and heads at serial nos. (8), (12) and (13) above during 2000-01 and 2001-02 also.

Grant no.32-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2220-01-001-0101-State Plan Schemes (Normal)- 2320-Direction and Administration-			
O. 6,26.50			
R. -1,49.57			
	4,76.93	10,44.32	+5,67.39
(2) 2702-80-001-3956-Advertising, Sales and Publicity expenses-			
O. 0.64			
R. -0.06			
	0.58	9.12	+8.54

Reasons for anticipated saving of Rs.1,49.57 lakh and Rs.0.06 lakh under the head at serial nos. (1) and (2) above as well as final excess under these heads have not been intimated(August 2003). Excess had occurred under the head at serial no.(1) above during 2001-02 also.

GRANT NO.33-TRIBAL WELFARE

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

MAJOR HEADS-

2225-WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER
BACKWARD CLASSES
2515-OTHER RURAL DEVELOPMENT PROGRAMMES

REVENUE:			
Voted	2,98,72,82,000	3,46,82,55,465	+48,09,73,465
Amount surrendered during the year (31 st March 2003)			23,15,45,173
	1,00,000	..	-1,00,000
Charged			1,00,000
Amount surrendered during the year (31 st March 2003)			

Notes and Comments

REVENUE:
Voted -

(i) Excess expenditure of Rs.48,09,73,465 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.48,09.73 lakh, surrender of Rs.23,15.45 lakh on 31st March 2003 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2225-02-001-408-Upgradation of administration in Tribal areas-	44.02	1,85.55	+1,41.53
O. 48.50			
R. -4.48			
(2) 2225-02-277-2772-Primary Schools-	94,01.30	1,36,12.21	+42,10.91
O. 94,95.11			
R. -93.81			
(3) 2225-02-277-3492-Middle Schools-	49,81.66	63,76.39	+13,94.73
O. 50,30.50			
R. -48.84			
(4) 2225-02-277-583-Higher Secondary Schools-	41.81.65	56,08.14	+14,26.49
O. 42,25.05			
R. -43.40			

Grant no.33-contd.

Anticipated saving of Rs.4.48 lakh, Rs.93.81 lakh, Rs.48.84 lakh and Rs.43.40 lakh under the head at serial nos. (1) to (4) above was reportedly due to non-receipt of demand from District. Reasons for final excess under these heads under serial nos. (1) to (4) have not been intimated (August 2003). Excess had occurred under the head at serial no. (2) above during 2000-01 and 2001-02 also and under the heads at serial nos. (3) and (4) above during 2001-02 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) 2225-02-001-6130-Directorate-			
O.	1,52.20		
R.	-57.65		
	94.55	1,11.67	+17.12
(2) 2225-02-277-1117-Gurukul Vidhyalaya-			
O.	71.76		
R.	-15.91		
	55.85	59.99	+4.14
(3) 2225-02-277-2675-Post Metric Scholarships-			
O.	9,69.62		
R.	-5,39.21		
(4) 2225-02-277-2739-Training Schools-	9,30.41	9,81.74	+50.83
O.	59.48		
R.	-10.75		
(5) 2225-02-277-363-Model Higher Secondary Schools-	48.71	40.32	-8.39
O.	1,62.66		
R.	-20.19		
(6) 2225-02-277-495-Ashrams and Schools-	1,42.47	1,29.14	-13.33
O.	20,34.85		
R.	-46.83		
(7) 2225-02-277-761-Girls education campus-	19,88.02	19,18.15	-69.87
O.	1,41.26		
R.	-21.97		
(8) 2225-02-277-9416-Grant-in-aid for Primary Education to Rural and Urban Bodies-	1,19.29	1,16.89	-2.40
O.	1,17.52		
R.	-9.27		
	1,08.25	93.52	-14.73

Grant no.33-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(9) 2225-02-277-9418-Grant-in-aid for Secondary Education to Rural and Urban Bodies-				
O.	88.50	53.96	53.67	-0.29
R.	-34.54			
(10) 2225-02-277-0801-Central Sector Schemes Normal-2675-Post Matric Scholarships-				
O.	4,95.00	2,12.50	1,04.89	-1,07.61
R.	-2,82.50			
(11) 2225-02-277-0801-Central Sector Schemes Normal-5325-Professional Training Education-				
O.	35.60	..	..	..
R.	-35.60			
(12) 2225-02-277-0801- Central Sector Schemes Normal-8747-Establishment of Professional Training-				
O.	25.98	..	..	..
R.	-25.98			
(13) 2225-02-277-0101-State Plan Schemes (Normal)-1395-Hostels-				
O.	22,70.79	20,46.63	21,49.71	+1,03.08
R.	-2,24.16			
(14) 2225-02-277-307-Grant-in-aid to Non-Government Institutions-				
O.	4,23.75	3,91.08	3,23.29	-67.79
R.	-32.67			
(15) 2225-02-277-3673-State Scholarships-				
O.	24,73.04	19,35.53	18.63.59	-71.94
R.	-5,37.51			
(16) 2225-02-800-0701-Centrally Sponsored Schemes Normal-334-Tribal Research Institute-				
O.	30.60	22.26	14.52	-7.74
R.	-8.34			

Grant No. 33-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(17) 2515-102-2506-Project Headquarters-				
O.	4,39.36			
R.	-78.85	3,60.51	3,52.56	-7.95

Reasons for anticipated saving of Rs.57.65 lakh, Rs.15.91 lakh, Rs.5,39.21 lakh, Rs.10.75 lakh, Rs.20.19 lakh, Rs.46.83 lakh, Rs.21.97 lakh, Rs.9.27 lakh, Rs.34.54 lakh, Rs.2,82.50 lakh, Rs.35.60 lakh, Rs.25.98 lakh, Rs.2,24.16 lakh, Rs.32.67 lakh, Rs.5,37.51 lakh, Rs.8.34 lakh and Rs.78.85 lakh under the heads at serial nos. (1) to (17) above respectively was reportedly due to non-receipt of demand from District. Reasons for final saving/excess under these heads at serial nos. (1) to (17) above have not been intimated (August 2003). Saving had occurred under heads at serial nos. (3), (8) to (11) and (17) above during 2000-01 and 2001-02 also.

Grant no.34-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2235-02-101-79-School and Institutions for Blind, Deaf and Mute-			
O.	1.05.03		
S.	12.00		
	1,17.03	96.50	-20.53
Reasons for saving have not been intimated (August 2003).			
(4) 2235-02-106-3339-Institutions under Chhattisgarh Kishore Nyay Adhiniyam-			
O.	55.48		
S.	4.80		
R.	-4.55		
	55.73	43.18	-12.55
Reasons for anticipated saving of Rs.4.55 lakh along with the reasons of final saving have not been intimated (August 2003).			
(5) 2235-02-200-1985-Doordarshan Programmes			
	35.36	23.50	-11.86
Reasons for saving have not been intimated(August 2003).			
(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-
2235-02-001-0101-State Plan Schemes (Normal)- 4482-Staff for Social Security Pension Scheme	0.72	7.29	+6.57
Reasons for excess have not been intimated (August 2003).			
(v) Entire appropriation of Rs.0.40 lakh remained unutilised and no amount was surrendered during the year.			

Charged-

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:	1,09,19,000	85,92,269	-23,26,731
Voted			19,43,000
Amount surrendered during the year (31 st March 2003)	50,000		-50,000
Charged			50,000
Amount surrendered during the year (31 st March 2003)			

CAPITAL:	56,18,000	3,52,624	-52,65,376
Voted			50,33,000
Amount surrendered during the year (31 st March 2003)			
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of Rs.23.27 lakh, an amount of Rs.19.43 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-01-001-2709-Head quarter staff for displaced person from former East Pakistan(New)-	1.93	1.47	-0.46
O.	4.17		
R.	-2.24		

Anticipated saving of Rs.2.24 lakh was attributed to non filling of vacant posts sanctioned in the Office of the Rehabilitation Commissioner and adopting economy measures. Reasons for final saving have not been intimated (August 2003).

Grant no.35-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2235-01-200-4625-Management of Permanent Liability Home, Mana, District Raipur-				
O.	1.05.02			
R.	-17.19	87.83	84.45	-3.38

Anticipated saving of Rs.17.19 lakh was attributed to transfer and absorption of some employees of Mana Camp in other departments, retirement of some employees and non allotment of maintenance work of residential and non residential buildings to Mana Camp. Reasons for final saving have not been intimated (August 2003). Saving had occurred under the head at serial no. (2) above during 2000-01 and 2001-02 also.

Charged-

March 2003. (iii) Entire appropriation of Rs.0.50 lakh remained unutilised during the year and surrendered on 31st

CAPITAL:

Voted-

31st March 2003. (iv) Against the available saving of Rs.52.65 lakh, an amount of Rs.50.33 lakh only was surrendered on

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4851-102-4129-Industrial Rehabilitation of displaced Persons-				
O.	7.27			
R.	-1.42	5.85	3.53	-2.32

Anticipated saving of Rs.1.42 lakh was attributed to merger/deputation of the employees in other departments. Reasons for final saving have not been intimated (August 2003).

(2) 6235-01-800-3135-Loans for resettlement of new
emigrants from former East Pakistan-

O.	48.91
R.	-48.91

Anticipated saving of Rs.48.91 lakh was attributed to non-receipt of funds from Government of India for rehabilitation of migrants. Saving had occurred under this head during 2001-02 also.

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	9,31,48,000	10,05,91,000	5,23,85,792
Supplementary	74,43,000		-4,82,05,208
Amount surrendered during the year		5,000	..
Charged			-5,000
Amount surrendered during the year			..
CAPITAL:			
Voted-			
Supplementary	27,00,00,000	27,00,00,000	27,00,00,000
Amount surrendered during the year			..
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of Rs.4,82.05 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) 2041-101-4280-Collection Charges-			
O.	4,38.04	4,80.47	1,65.35
S.	42.43	1,76.66	1,36.45
(2) 2041-102-679-Enforcement	23.00	6.78	-40.21
(3) 2041-103-5379-Appellant Authority State Transport			-16.22

Grant No.36-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2070-114-3598-Motor Garage	1.75.01	99.45	-75.56
(5) 2070-114-4617-Purchase of P.O.L from the State garages petrol pump for sale to other Government Departments	30.00	0.46	-29.54

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (August 2003). Saving had occurred under the head at serial nos. (1), (2), (4) and (5) above during 2000-01 and 2001-02 also.

Charged-

(iii) Entire appropriation of Rs.0.05 lakh remained unutilised and no amount was surrendered during the year.

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	1,70,00,000	3,24,00,419	+4,00,419
Supplementary	1,50,00,000		
Amount surrendered during the year			-4,26,00,000
	4,26,00,000		
CAPITAL			
Amount surrendered during the year			

Notes and Comments

REVENUE:

(i) Excess expenditure of Rs.4,00,419 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.4.00 lakh, supplementary grant of Rs.1,50.00 lakh obtained in September 2002 proved inadequate.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3452-01-101-0101-State Plan Schemes(Normal)- 7008-Grant-in-aid to Local Bodies/ registered institutions for tourism facilities-			
	0.50	0.50	
O.	5.00		
R.	-4.50		
Adequate reasons for anticipated saving of Rs.4.50 lakh have not been intimated (August 2003).			
(2) 3452-01-101-0101-State Plan Schemes (Normal)- 7009-Development of Tourist Centre of each district-			
	2.50	6.50	+4.00
O.	25.00		
R.	-22.50		
(3) 3452-01-101-0101-State Plan Schemes (Normal)- 8730-Basic amenities to tourists under Tourist Development Fund-			
	0.50	0.50	
O.	5.00		
R.	-4.50		

Grant No.37-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 3452-01-190-0101-State Plan Schemes (Normal)- 3345-Grant-in-aid for State Tourism Accomodation-			
O. 25.00			
R. -22.50	2.50	2.50	..

Anticipated saving of Rs.22.50 lakh, Rs.4.50 lakh and Rs.22.50 lakh under the heads at serial nos. (2) to (4) above respectively was attributed to staying of construction work. Reasons for final excess under the head at serial no. (2) above have not been intimated (August 2003).

(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-
3452-80-001-0101-State Plan Schemes (Normal)- 3239-Grant to Chhattisgarh State Tourism Development Board-			
O. 45.00			
R. 54.00	99.00	99.00	..

Reasons for augmentation of funds by reappropriation of Rs.54.00 lakh have not been intimated (August 2003).

CAPITAL:

(v) Entire provision of Rs.4,26.00 lakh remained unutilised and no amount was surrendered during the year. It indicated lack of control over budgetary system.

(vi) 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			
	3,00.00	..	-3,00.00
(2) 5452-01-101-0101-State Plan Schemes (Normal)- 944-State Share in Centrally Sponsored Schemes			
	1,26.00	..	-1,26.00

Reasons for saving have not been intimated (August 2003). Saving had occurred under these heads during 2000-01 and 2001-02 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	1,87,16,95,000	4,88,36,98,000	3,14,69,91,269 -1,73,67,06,731
Supplementary	3,01,20,03,000		..
Amount surrendered during the year			-1,00,000
	1,00,000		..
Charged			
Amount surrendered during the year			

CAPITAL :

Voted-			
Original	1,00,00,000	1,50,00,000	1,27,00,000 -23,00,000
Supplementary	50,00,000		..
Amount surrendered during the year			

Notes and comments

REVENUE:

Voted -
September 2002 was excessive whereas the supplementary grant of Rs.99,20.63 lakh obtained in February 2003 proved unnecessary.

(i) In view of final saving of Rs.1,73,67.07 lakh, supplementary grant of Rs.2,01,99.40 lakh obtained in September 2002 was excessive whereas the supplementary grant of Rs.99,20.63 lakh obtained in February 2003 proved unnecessary.

(ii) Against the available saving of Rs.1,73,67.07 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) 2408-01-102-3229-Subsidy to Nagrik Apoorti Nigam for meeting losses in Procurement Of Food grains-	1,85,83.23	1,53,47.93	-32,35.30
O. S.	86,82.60 99,00.63		
(2) 2408-01-102-3248-Subsidy to State Cooperative Marketing Federation for meeting losses In Procurement of Food Grains	89,30.00	50,00.00	-39,30.00

Grant no.39-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2408-01-102-570-To bring fair price shops under cooperatives and subsidy to meet losses in the sale of Maize-				
S.	4,38.00	4,38.00		-4,38.00
(4) 2408-01-102-0801-Central Sector Schemes Normal-5427-Vikendrikat Uparjan Yojanantargath Aarthik Sahayata-				
S.	1,97,50.00	1,97,50.00	1,00,59.00	-96,91.00
(5) 2408-01-190-6033-Distribution of food in integrated Tribal development areas		1,77.60		-1,77.60

Reasons for saving under the head at serial nos. (1), (2) and (4) above along with the reasons for non utilisation of entire provision under the head at serial nos. (3) and (5) above have not been intimated (August 2003).

(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 -
2408-01-102-0101-State Plan Schemes (Normal)-570-To bring fair price shops under cooperatives and subsidy to meet losses in the sale of Maize	25.00	4,63.00	+4,38.00

Reasons for excess have not been intimated (August 2003).

Charged-

the year.

CAPITAL:

Voted-

(v) Entire appropriation of Rs.1.00 lakh remained unutilised and no amount was surrendered during

(vi) In view of final saving of Rs.23.00 lakh supplementary grant of Rs.50.00 lakh obtained in September 2002 was excessive.

(vii) Against the available saving of Rs.23.00 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) 4408-01-190-4862-Investment under food and Civil supplies Corporation	1,00.00	77.00	-23.00

Reasons for saving have not been intimated (August 2003).

GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT
(All Voted)

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

2705-COMMAND AREA DEVELOPMENT
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT

REVENUE:

Original	1,04,00,000	1,36,35,000	83,65,567	-52,69,433
Supplementary	32,35,000			50,76,000
Amount surrendered during the year (29 th March 2003)				

CAPITAL:

Original	1,11,00,000	2,42,50,000	2,34,67,674	-7,82,326
Supplementary	1,31,50,000			5,60,000
Amount surrendered during the year (29 th March 2003)				

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.32.35 lakh obtained in September 2002 proved unnecessary.
- (ii) Against the available saving of Rs.52.69 lakh, an amount of Rs.50.76 lakh only was surrendered on 29th March 2003.

(iii) Saving in the provision occurred under:-

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

(1) 2705-206-0701-Centrally Sponsored Schemes Normal-
4737-Hasdeo.Khurang, Maniyari Ayacut
Development Authority-

O.	27.50	17.61	20.89	+3.28
S.	5.00			
R.	-14.89			

Anticipated saving of Rs.14.89 lakh was attributed to non receipt of sanction from Finance Department and posts remaining vacant. Reasons for final excess have not been intimated (August 2003).

Grant no.40-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2705-206-0701-Centrally Sponsored Schemes Normal- 6304-Grant to co-management societies-			
O. 10.00			
S. 10.00			
R. -1.00	19.00	14.90	-4.10

Anticipated saving of Rs.1.00 lakh was attributed to non release of fund. Reasons for final saving have not been intimated (August 2003).

(3) 2705-209-0701-Centrally Sponsored Schemes Normal- 3436-Mahanadi Command Area Development Authority-			
O. 53.62			
S. 12.35			
R. -29.87	36.10	35.25	-0.85

Anticipated saving of Rs.29.87 lakh was attributed due to merger of staff from Ayacut cell to other department and non receipt of sanction from Finance Department for purchase of two vehicles for inspection. Reasons for final saving have not been intimated (August 2003).

(4) 2705-209-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Co-operative Co-management societies-			
O. 10.00			
S. 5.00			
R. -5.00	10.00	9.83	-0.17

Anticipated saving of Rs.5.00 lakh was attributed to non-receipt of proposal from Water Consumer Societies. Reasons for final saving have not been intimated (August 2003).

CAPITAL:

(iv) In view of saving of Rs.7.82 lakh the supplementary grant of Rs.1,31.50 lakh obtained in September 2002 proved excessive.

(v) Against the available saving of Rs.7.82 lakh, an amount of Rs.5.60 lakh only was surrendered on 29th March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4705-209-0701-Centrally Sponsored Schemes Normal- 2823-Construction of field channels-			
O. 56.00			
S. 44.00	1,00.00	94.87	-5.13

Grant no.40-concl'd.

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(vii) Suspense Transactions-

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

An analysis of suspense transactions accounted for in this section during 2002-03 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2002 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2003 Debit + Credit-
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-	(Rupees in lakh)			
	-4.74	..	..	-4.74
i) Purchase	-0.03	..	..	-0.03
ii) Stock	+15.07	..	..	+15.07
iii) Miscellaneous works advances	+10.30	..	..	+10.30
Total				

GRANT NO.41-TRIBAL AREAS SUB-PLAN

MAJOR HEADS-

- 2202-GENERAL EDUCATION
- 2203-TECHNICAL EDUCATION
- 2205-ART AND CULTURE
- 2210-MEDICAL AND PUBLIC HEALTH
- 2211-FAMILY WELFARE
- 2215-WATER SUPPLY AND SANITATION
- 2216-HOUSING
- 2217-URBAN DEVELOPMENT
- 2220-INFORMATION AND PUBLICITY
- 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,
AND OTHER BACKWARD CLASSES
- 2230-LABOUR AND EMPLOYMENT
- 2235-SOCIAL SECURITY AND WELFARE
- 2236-NUTRITION
- 2401-CROP HUSBANDRY
- 2402-SOIL AND WATER CONSERVATION
- 2403-ANIMAL HUSBANDRY
- 2405-FISHERIES
- 2406-FORESTRY AND WILD LIFE
- 2408-FOOD STORAGE AND WAREHOUSING
- 2415-AGRICULTURAL RESEARCH AND EDUCATION
- 2425-CO-OPERATION
- 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
- 2505-RURAL EMPLOYMENT
- 2515-OTHER RURAL DEVELOPMENT PROGRAMMES
- 2801-POWER
- 2810-NON-CONVENTIONAL SOURCES OF ENERGY
- 2851-VILLAGE AND SMALL INDUSTRIES
- 2853-NON FERROUS MINING AND METALLURGICAL 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
- 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE
- 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
- 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 or appropriation Rs.	Actual expenditure Rs.	Excess- Saving- Rs.
REVENUE:			
Voted-			
Original	4,05,15,38,000	3,03,21,23,719	-2,34,04,50,681
Supplementary	1,32,10,36,400		1,26,26,00,012
Amount surrendered during the year (31 st March 2003)			

Total expenditure of Rs.3,03,21.24 lakh includes a sum of Rs.5,23.95 lakh drawn under various schemes of Major Heads 2210-Medical and Public Health, 2230-Labour and Employment and 2236-Nutrition and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

CAPITAL:

Voted-			
Original	1,86,98,25,000	2,23,73,45,700	1,45,09,49,564
Supplementary	36,75,20,700		-78,63,96,136
Amount surrendered during the year (31 st March 2003)			4,24,23,000

Total expenditure of Rs.1,45,09.50 lakh includes a sum of Rs.15.11 lakh drawn under Major Head 4202-01-203-0102-Tribal Area Sub-Plan-5086-Construction of College Building and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

5,00,000 .. -5,00,000

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.1,32,10.36 lakh obtained in September 2002 (Rs.1,10,16.63 lakh) and in February 2003 (Rs.21,93.73 lakh) was unnecessary.

(ii) Against the available saving of Rs.2,34,04.51 lakh, a sum of Rs.1,26,26.00 lakh only was surrendered on 31st March 2003.

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

Head

Total
grant

Actual
expenditure
(Rupees in lakh)

Excess-
Saving-

10-FOREST DEPARTMENT

(1) 2406-01-796-102-0102-Tribal Area Sub-Plan-
7563-Plantation against encroachment

5,81.00

4,42.47

-1,38.53

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2406-01-796-800-0802-Central Sector Schemes T.S.P- 5231-Grant to small Forest produce Federation for samll Forest Produce work-			
O. 2,56.85			
R. -2,56.85			

Anticipated saving of Rs.2,56.85 lakh under the head at serial no.(2) above was reported due to non-receipt of grants to State Small Forest Federation from Government of India. Reasons for saving under the head at serial no.(1) above have not been intimated (August 2003). Saving had occurred under the head at serial no.(2) above during 2000-01 and 2001-02 also.

(3) 2406-01-796-800-0910-N.C.D.C- 5167-Construction of Godowns for Forest produce collection-			
O. 1,50.00			
S. 15,18.55			
R. -8,59.31			
	8,09.24	8,09.25	±0.01

Anticipated saving of Rs.8,59.31 lakh was reported due to non-receipt of entire amount from National Co-operative Development Corporation. Reasons for final excess have not been intimated (August 2003).

13-ENERGY DEPARTMENT

(4) 2801-06-796-101-0102-Tribal Area Sub-Plan- 5414-Minimum Needs Programme			
S. 3,00.00			
	3,00.00	1,50.00	-1,50.00
(5) 2801-80-796-101-0102-Tribal Area Sub-Plan- 4841-Grant for Instantaneous Energy Development Project			
	10,00.00		-10,00.00

Reasons for saving under the head at serial nos.(4) and (5) above have not been intimated (August 2003).

14-AGRICULTURE DEPARTMENT

(6) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P- 4838-Micro Management Working Plan-			
O. 8,56.00			
S. 6,84.80			
	15,40.80	5,33.55	-10,07.25
(7) 2401-796-110-0102-Tribal Area Sub-Plan- 8702-National Agriculture Insurance Scheme (Corpus of fund)			
	6,03.64	0.04	-6,03.60

Reasons for saving under the head at serial nos.(6) and (7) above have not been intimated (August 2003). Saving had occurred under the head at serial no.(6) above during 2001-02 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(8) 2210-06-796-101-0702-Centrally Sponsored Schemes T.S.P.-
4245-Malaria-

O.	3,00.10	8,96.08	7,53.41	-1,42.67
S.	5,95.98			

Reasons for saving have not been intimated (August 2003).

18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT

(9) 2217-80-796-800-0702- Centrally Sponsored Schemes T.S.P.-
9106-Golden Jubilee Urban Employment Scheme

1,20.00	9.46	-1,10.54
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Reasons for saving have not been intimated (August 2003).

20-SCHOOL EDUCATION DEPARTMENT

(10) 2202-01-796-101-0102-Tribal Area Sub-Plan-
5169-Mid-day Meals programme in schools

6,88.00	4,89.89	-1,98.11
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Reasons for saving have not been intimated (August 2003).

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(11) 2501-01-796-101-0702-Centrally Sponsored Schemes T.S.P.-
5078-Employment Assurance Scheme-Water Shed Area
(Drought Prone Area Development Programme)-

O.	30.40	6,45.88	6,45.88	-
S.	7,29.36			
R.	-1,13.88			

(12) 2505-01-796-702-0702-Centrally Sponsored Schemes T.S.P.-
5372-Entire Employment Schemes-

S.	45,60.00	22,80.00	7.82	-22,72.18
R.	-22,80.00			

(13) 2515-796-102-0802-Central Sector Schemes T.S.P.-
4855-Pradhan Mantri Gram Sadak Yojana

45,98.00		-45,98.00
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Anticipated saving of Rs.1,13.88 lakh and Rs.22,80.00 under the head at serial nos.(11) and (12) above respectively as well as final saving under the head at serial nos. (11) to (13) above have not been intimated(August 2003).

(14) 2515-796-102-0102-Tribal Area Sub-Plan-
5419-National Community Development Scheme-

S.	30,00.00
R.	-30,00.00

Anticipated saving of Rs.30,00.00 lakh was reported due to non-receipt of Central Share from Central Government in time.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT			
(15) 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. -76.91			
	5.23.09		-5.23.09
Reasons for anticipated saving of Rs.76.91 lakh was reported inadequate. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			
(16) 2225-02-796-277-0102-Tribal Area Sub-Plan-494-Ashram-			
O. 6.60.50			
R. -2.40.29			
	4.20.21	3.96.47	-23.74
Anticipated saving of Rs.2.40.29 lakh was reported mainly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (August 2003).			
(17) 2225-02-796-277-0102-Tribal Area Sub-Plan-581-Higher Secondary School-			
O. 21.87.42			
S. Token			
R. -5.51.65			
	16.35.77	17.98.23	+1.62.46
Anticipated saving of Rs.5.51.65 lakh was reported due to non-receipt of demands from District. Reasons for final excess have not been intimated (August 2003).			
(18) 2225-02-796-277-0102-Tribal Area Sub-Plan-672-Grants to Voluntary Organisations to Educational and Welfare Schemes-			
O. 6.00.00			
R. -1.63.06			
	4.36.94	4.61.38	+24.44
Anticipated saving of Rs.1.63.06 lakh was reported due to amount surrendered from District. Reasons for final excess have not been intimated (August 2003).			
(19) 2225-02-796-277-0102-Tribal Area Sub-Plan-2773-Primary Schools-			
O. 21.03.15			
R. -6.80.80			
	14.22.35	14.31.74	+9.39
(20) 2225-02-796-277-0102-Tribal Area Sub-Plan-5092-Programme to Meritorious students for Higher Education-			
O. 2.00.00			
R. -1.63.14			
	36.86	26.37	-10.49

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(21) 2225-02-796-277-0102-Tribal Area Sub-Plan- 6503-Employment Assurance Scheme-			
O. 2,76.36	94.83	91.27	-3.56
R. -1,81.53			
(22) 2225-02-796-277-0102-Tribal Area Sub-Plan- 9817-Professionalisation of Education-			
O. 1,77.47	1,06.47	71.14	-35.33
R. -71.00			
(23) 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			

Anticipated savings of Rs.6,80.80 lakh, Rs.1,63.14 lakh, Rs.1,81.53 lakh, Rs.71.00 lakh and Rs.10,80.00 lakh under the heads at serial nos.(19) to (23) above respectively was reported due to non-receipt of demand from Districts. Reasons for final excess under the head at serial no. (19) and final saving under the head at serial nos.(20) to (22) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos. (19), (22) and (23) above during 2000-01 and 2001-02 also.

29-FOOD AND CIVIL SUPPLIES DEPARTMENT

(24) 2408-01-796-190-0802-Central Sector Schemes T.S.P.- 4987-Functioning of Mobile Fair Price Shops	5,00.00	..	-5,00.00
(25) 2408-01-796-190-0802-Central Sector Schemes T.S.P.- 4994-Construction of Godown grid	5,00.00	..	-5,00.00

Reasons for saving under the head at serial nos.(24) and (25) above have not been intimated (August 2003).

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(26) 2215-01-796-102-0802-Central Sector Schemes T.S.P.- 1095-Accelerated Rural Water Supply Scheme	20,00.00	11,68.14	-8,31.86
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Reasons for saving have not been intimated (August 2003).

38-HIGHER EDUCATION DEPARTMENT

(27) 2202-03-796-103-0102-Tribal Area Sub-Plan- 4401-Government Colleges	5,12.37	3,62.43	-1,49.94
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Reasons for final saving have not been intimated (August 2003).

42-MAN POWER PLANNING DEPARTMENT

(28) 2230-03-796-101-0102-Tribal Area Sub-Plan- 5176-Establishment of Mini I.T.I.	3,03.53	1,04.57	-1,98.96
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Grant no.41-contd.

The expenditure of Rs.1,04.57 lakh was inflated by debit of Rs.45.88 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003 which has resulted in decrease of saving upto that extent, reasons for which as well as for saving have not been intimated (August 2003).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT			
(29) 2236-02-796-101-0102-Tribal Area Sub-Plan- 414-Special Nutrition Programme in Tribal areas-			
O. 9,30.00			
R. -1,16.85	8,13.15	8,24.58	+11.43
(30) 2236-02-796-101-0102-Tribal Area Sub-Plan- 4851-Pradhan Mantri Gramodaya Yojana-			
O. 4,95.00			
R. -1,53.82	3,41.18	3,71.30	+30.12

The expenditure of Rs.3,71.30 lakh under the head at serial no.(30) above was inflated by debit of Rs.1,85.32 lakh and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003 which has resulted in decrease of saving upto that extent. Reasons for anticipated saving of Rs.1,16.85 lakh and Rs.1,53.82 lakh under the head at serial nos.(29) and (30) above respectively as well as for final excess have not been intimated (August 2003). Saving had occurred under the head at serial no.(29) above during 2001-02 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-
10-FOREST DEPARTMENT			
(1) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of degraded forests	3,50.00	3,83.11	+33.11
Reasons for excess have not been intimated (August 2003).			
13-ENERGY DEPARTMENT			
(2) 2801-06-796-101-0102-Tribal Area Sub-Plan- 4851-Pradhan Mantri Gramodaya Yojana	2,45.00	3,23.00	+78.00
Reasons for excess have not been intimated (August 2003).			
14-AGRICULTURE DEPARTMENT			
(3) 2401-796-119-0102-Tribal Area Sub-Plan- 4326-Intensive Horticulture Development Programme	93.22	1,63.48	+70.26

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2415-80-796-120-0102-Tribal Area Sub-Plan- 9182-Establishment of Indira Gandhi Agriculture University, Raipur	1,58.85	2,25.36	+66.51

Reasons for excess under the head at serial nos.(3) and (4) above have not been intimated (August 2003).

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(5) 2210-01-796-200-0802-Central Sector Schemes T.S.P.- 658-Integrated Child Development Service	39.20	73.68	+34.48
(6) 2210-03-796-101-0802-Central Sector Schemes T.S.P.- 9812-Establishment of Sub-Health Centres	57.45	1,21.32	+63.87
(7) 2210-03-796-103-0102-Tribal Area Sub-Plan- 2779-Primary Health Centre-			
O. 3,43.10	7,68.50	11,68.90	+4,00.40
S. 4,25.40			

Reasons for excess under the heads at serial nos.(5) to (7) above have not been intimated (August 2003). Excess had occurred under the head at serial nos. (6) above during 2001-02 and the head at serial no.(7) above during 2000-01 and 2001-02 also.

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(8) 2501-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8701-Golden Jubilee Rural Self Employment Scheme-			
O. 2,05.28	2,64.60	2,91.97	+27.37
S. 32.73			
R. 26.59			

Augmentation of funds by reappropriation of Rs.26.59 lakh was reported mainly due to release of State Share. Reasons for final excess have not been intimated (August 2003).

(9) 2505-01-796-701-0702-Centrally Sponsored Schemes T.S.P.- 5372-Entire Employment Schemes-			
	5,52.30	28,24.08	+22,71.78
O. 27,55.00			
R. -22,02.70			

Reasons for anticipated saving of Rs.22,02.70 lakh as well as for final excess have not been intimated (August 2003).

(10) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural engineering Service	1,16.47	2,40.16	+1,23.69
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Reasons for excess have not been intimated (August 2003).

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT			
(11) 2225-02-794-102-0602- Scheme Financed Out of Additive Funds from Government of India for Tribal Sub-Plan- 5211-Local Development Programme in Integrated Tribal Development Project	8.50.00	9.53.40	+1,03.40
(12) 2225-02-794-800-0602- Scheme Financed Out of Additive Funds from Government of India for Tribal Sub-Plan- 9819-Special Primitive Tribes Agencies	2,90.00	3,49.36	+59.36
(13) 2225-02-796-190-0102-Tribal Area Sub-Plan- 5218-Grant-in-aid to Udhayami Vikas Sansthan	1,00.00	1,74.87	+74.87
(14) 2225-02-796-277-0102-Tribal Area Sub-Plan- 3496-Middle School-			
O. 12,68.37			
R. -17.77			
	12,50.60	13,53.20	+1,02.60
Anticipated saving of Rs.17.77 lakh under the head at serial no.(14) above was reported mainly due to non-receipt of demand from the District. Reasons for excess/fianl excess under the head at serial nos.(11) to (14) above have not been intimated (August 2003). Excess had occurred under the head at serial no.(14) above during 2001-02 also.			
(15) 2225-02-796-277-0102-Tribal Area Sub-Plan- 5216-High School-			
O. 1,27.79			
S. Token			
R. -6.74			
	1,21.05	1,72.52	+51.47
Anticipated saving of Rs.6.74 lakh was reported mainly due to surrendered by the District. Reasons for final excess have not been intimated (August 2003). Excess had occurred under this head during 2001-02 also.			
34-PUBLIC HEALTH ENGINEERING DEPARTMENT			
(16) 2215-01-796-001-0102-Tribal Area Sub-Plan- 4952-Patal Ganga Project			
(17) 2215-01-796-102-0102-Tribal Area Sub-Plan- 4378-Drinking Water Supply in Problem Villages	15.00	51.20	+36.20
Reasons for excess under the heads at serial nos. (16) and (17) above have not been intimated (August 2003).	8.00.00	9.46.35	+1,46.35

Grant no.41-contd.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.36.75.21 lakh obtained in September 2002 (Rs.35.65.21 lakh) and in February 2003 (Rs.1.10.00 lakh) was unnecessary.

(vi) Against the available saving of Rs.78.63.96 lakh, a sum of Rs.4.24.23 lakh only was surrendered on 31st March 2003.

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

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

(1) 6801-796-800-0102-Tribal Area Sub-Plan- 4842-Loan for Instantaneous Energy	10.00.00	..	-10.00.00
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Reasons for saving have not been intimated (August 2003).

23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(2) 4515-796-103-0102-Trial Area Sub-Plan- 5162-Vidhan Sabha Election Area Development Scheme	6,80.00	1,13.22	-5.66.78
(3) 4515-796-103-0102-Trial Area Sub-Plan- 5398-Chhattisgarh Local Development Scheme-	6,80.00	4.35.11	-2.44.89
S.	6,80.00		

Reasons for saving under the head at serial nos. (2) and (3) have not been intimated (August 2003).

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

(4) 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	65.32	-1.14.68
(5) 4225-02-794-277-0602- Scheme Financed out of Additive Funds from Government of India for Tribal Sub-Plan- 493-Ashrams-	4.07.18	3.92.02	-15.16
O.	5.10.00		
R.	-1.02.82		

Reasons for anticipated funds of Rs.1.02.82 lakh under the head at serial no.(5) above was reported inadequate. Reasons for saving under the head at serial no.(4) above and for final saving under the head at serial no.(5) above have not been intimated (August 2003). Saving had occurred under the head at serial no.(4) above during 2000-01 and 2001-02 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
29-FOOD AND CIVIL SUPPLIES DEPARTMENT			
(6) 6408-01-796-190-0802-Central Sector Schemes T.S.P.- 4987-Functioning of Mobile Fair Price Shops	5,00.00	..	-5,00.00
(7) 6408-01-796-190-0802-Central Sector Schemes T.S.P.- 4994-Construction of Godown Grid	5,00.00	..	-5,00.00

Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2003).

31-WATER RESOURCES DEPARTMENT

(8) 4701-03-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 9,72.00			
S. 10,53.50			
	20,25.50	18,16.71	-2,08.79
(9) 4701-03-796-800-0102-Tribal Area Sub-Plan- 5188-Construction of Medium Irrigation Projects (NABARD)-			
O. 19,98.00			
S. Token			
	19,98.00	6,91.11	-13,06.89
(10) 4702-796-800-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Scheme			
	33,42.60	16,46.29	-16,96.31
(11) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Minor Irrigation arrangement for drought eradication-			
O. 7,50.00			
S. 3,80.00			
	11,30.00	5,25.02	-6,04.98
(12) 4702-796-800-0802-Central Sector Schemes T.S.P.- 4860-Completion of incomplete Irrigation Schemes [Article 275 (1)]-			
O. 10,00.00			
S. Token			
	10,00.00	7.96	-9,92.04

Reasons for saving under the head at serial nos.(8) to (12) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos.(9) and (11) above during 2001-02 and the head at serial nos. (10) and (12) above during 2000-01 and 2001-02 also.

Grant no.41-concl'd.

(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-
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23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(1) 4515-796-103-0102-Tribal Area Sub-Plan- 5381-Community Schemes	2,56.00	3,37.05	+81.05
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Reasons for excess have not been intimated (August 2003).

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

(2) 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	18,41.72	+41.72
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(3) 4225-02-794-277-0602- Scheme Financed out of Additive Funds from Government of India for Tribal Sub-Plan- 8767-Model School Buildings	22.00	41.00	+19.00
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Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (August 2003).

31-WATER RESOURCES DEPARTMENT

(4) 4702-796-800-0102-Tribal Area Sub-Plan- 4416-Survey	40.00	1,06.94	+66.94
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(5) 4702-796-800-0102-Tribal Area Sub-Plan- 5189-Construction of Minor Irrigation Scheme (NABARD)-	29,43.90	32,22.33	+2,78.43
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O
S. 29,43.90
Token

(6) 4702-796-800-0802-Central Sector Schemes T.S.P.- 3828-Minor Irrigation Scheme	2.00.00	2,51.65	+51.65
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Reasons for excess under the head at serial nos. (4) to (6) above have not been intimated (August 2003).

Excess had occurred under the head at serial no.(5) above during 2001-02 also.

Charged-
the year.

(ix) Entire appropriation of Rs.5.00 lakh remained unutilised and no amount was surrendered during

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	59,81,44,000		
Supplementary	1,15,70,18,200		
Amount surrendered during the year (31 st March 2003)	1,75,51,62,200	1,19,62,21,261	-55,89,40,939 63,99,53,000
Charged			
Amount surrendered during the year (31 st March 2003)	5,00,000	2,75,000	-2,25,000 3,84,000

Notes and Comments

CAPITAL:

Voted-

(i) In view of saving of Rs.55,89.41 lakh, supplementary grant of Rs.1,15,70.18 lakh obtained in September 2002 (Rs.97,18.00 lakh) was excessive whereas supplementary grant of (Rs.18.52.18 lakh) obtained in February 2003 was unnecessary.

(ii) Surrender of Rs.63,99.53 lakh on 31st March 2003 was in excess of the available saving of Rs.55,89.41 lakh.

(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- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
O.	11,10.00		
S.	13,56.00		
R.	-10,87.35		
	13,78.65	16,44.67	-2,66.02
Anticipated saving of Rs.10,87.35 lakh was attributed to non-receipt of Administrative sanction of the works. Reasons for final excess have not been intimated(August 2003).			
(2) 5054-03-337-0102- Tribal Area Sub-Plan- 5418-Construction of corridor to connect the four directions-			
S.	80,00.00		
R.	-22,58.00		

Grant no.42-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 5054-04-796-800-0802-Central Sector Schemes T.S.P.- 4861-Construction of Roads And Bridges Article[275(1)]-			
O. 20.00.00			
S. Token	8.31.00	8.38.21	+7.21
R. -11.69.00			

Anticipated saving of Rs.22.58.00 lakh and Rs.11.69.00 lakh under heads at serial nos.(2) and (3) above were attributed to delay in receipt of Administrative sanction of works and non receipt of Administrative approval of some works. Reasons for final excess under these heads have not been intimated (August 2003).

(4) 5054-04-796-800-0102- Tribal Area Sub-Plan-
3539-District Main Roads-

O. 1.83.41		6.59.61	+2.72.20
S. 9.47.18	3.87.41		
R. -7.43.18			

Anticipated saving of Rs. 7.43.18 lakh was attributed to non receipt of Administrative sanction of the works. Reasons for final excess have not been intimated (August 2003).

(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) 5054-03-796-101-0102- Tribal Area Sub-Plan- 4149-Construction of Major Bridges			
	1.67.86	4.09.02	+2.41.16

Reasons for excess have not been intimated(August 2003).

(2) 5054-03-796-337-0102- Tribal Area Sub-Plan-
3710-State Highways-

O. 33.05		12.26.51	+10.96.46
S. 6.00.00	1.30.05		
R. -5.03.00			

Anticipated saving of Rs.5.03.00 lakh was attributed to non receipt of Administrative Sanction for the works. Reasons for final excess have not been intimated(August 2003).

(3) 5054-03-796-800-0802-Central Sector Schemes T.S.P.- 7654-Construction of Roads in Tribal Areas			
	3.80.98	9.98.92	+6.17.94
(4) 5054-04-796-800-0102- Tribal Area Sub-Plan- 4416-Survey			
	52.00	12.84.75	+12.32.75

Reasons for excesses under heads at serial nos.(3) and (4) above have not been intimated(August 2003). Saving had occurred under the head at serial no.(4) above during 2001-02 also.

Grant no.42-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 5054-04-796-800-0102- Tribal Area Sub-Plan- 6590-Construction of Rural Roads under NABARD Loan Assistance-				
O.	17,45.00			
S.	3,62.00			
R.	-6,39.00			
		14,68.00	23,34.00	+8,66.00

Anticipated saving of Rs.6,39.00 lakh was attributed to non-receipt of Administrative sanction for the works. Reasons for final excess have not been intimated(August 2003).

Charged-

(v) Surrender of Rs.3.84 lakh on 31st March 2003 was in excess of the available saving of Rs.2.25 lakh.

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

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2204-SPORTS AND YOUTH SERVICES			
REVENUE:			
Original	1,71,74,000		
Supplementary	45,26,000		
Amount surrendered during the year	2,17,00,000	1,89,97,668	-27,02,332
Notes and Comments			

REVENUE:

(i) In view of final saving of Rs.27.02 lakh the supplementary grant of Rs.32.00 lakh obtained in Septemehr 2002 proved excessive while supplementary grant of Rs.13.26 lakh obtained in February 2003 was unnecessary.

(ii) Against the available saving of Rs.27.02 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) 2204-800-0701-Centrally Sponsored Schemes Normal- 5226-Development of Basic Amenities- Stadium etc.	79.00	40.55	-38.45
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.			
(2) 2204-800-0101-State Plan Schemes(Normal)- 6239-Purchase of Sports materials to Sports Council-	0.12	..	-0.12
O.	5.00.		
R.	-4.88		

Anticipated saving of Rs.4.88 lakh was attributed to non-receipt of sanction for purchase of sports materials. Reasons for final saving have not been intimated(August 2003).

Grant no.43-concl'd.

(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-
2204-800-0101-State Plan Schemes (Normal)- 3706-Grant to State Level Federation and other Institution-			
O.	18.00		
R.	2.58		
	20.58	30.28	+9.70

Augmentation of fund of Rs.2.58 lakh by reappropriation was reportedly to organise more games by State Level Federation. Reasons for final excess have not been intimated(August 2003).

GRANT NO.44-HIGHER EDUCATION

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess - Saving- Rs.
MAJOR HEAD-				
2202-GENERAL EDUCATION				
REVENUE:				
Voted-				
Original	89,36,00,000	95,74,48,300	78,85,54,102	-16,88,94,198
Supplementary	6,38,48,300			
Amount surrendered during the year (31 st March 2003)		55,000	..	-55,000
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.6,38.48 lakh obtained in September 2002 (Rs.22.48 lakh) and February 2003 (Rs.6,16.00 lakh) was unnecessary.
- (ii) Against the available saving of Rs.16,88.94 lakh, an amount of Rs.9,60.39 lakh only was surrendered on 31st March 2003.

(iii) Saving in the provision occurred 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-	95.40	66.57	-28.83
O. 1,20.15			
R. -24.75			
Adequate reasons for anticipated saving of Rs.24.75 lakh as well as reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			
(2) 2202-03-102-0101-State Plan Schemes (Normal)- 5205-Ravishankar University, Raipur-	6,39.00	6,39.00	..
O. 7,10.00			
R. -71.00			

Grant no. 44-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts.Science and Commerce Colleges-			
O. 63.05.67			
S. 1,38.48			
R. -9.02.23			
	55.41.92	48.65.81	-6.76.11

Reasons for anticipated saving of Rs.71.00 lakh and Rs.9.02.23 lakh under heads at serial nos. (2) and (3) above as well as for final saving have not been intimated (August 2003). Saving had occurred under head at serial no. (3) above during 2000-01 and 2001-02 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-
2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance grants to Colleges-			
O. 5,52.18			
R. 1,02.50			
	6,54.68	6,52.60	-2.08

Augmentation of fund of Rs.1,02.50 lakh by reappropriation was reportedly for payment of pay and allowances. Reasons for final saving have not been intimated (August 2003).

Charged-

(v) 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
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2702-MINOR IRRIGATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION	10,28,60,000	10,57,63,594	+29,03,594
REVENUE			..
Amount surrendered during the year			
CAPITAL:			
Original	20,97,10,000		
Supplementary	20,00,00,000	39,34,44,762	-1,62,65,238
Amount surrendered during the year			..
Notes and Comments			

REVENUE:

- (i) Excess expenditure of Rs.29,03,594 over the voted grant requires regularisation.
- (ii) In view of excess of Rs.29.04 lakh, no supplementary grant was obtained during the year.
- (iii) Excess over the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2702-01-101-1403-Scheme of deepening of wells through boring and blasting	71.80	77.81	+6.01
(2) 2702-01-101-0101-State Plan Schemes (Normal)- 6065-Subsidy to successful tube wells for digging tube wells in the Cultivators field by Private Agency/contractors	2,36.80	2,43.75	+6.95
(3) 2702-80-800-207-Other Minor Irrigation Construction Work	7.20.00	7,36.07	+16.07

Reasons for excess under heads at serial nos.(1) to (3) above respectively have not been intimated (August 2003). Excess had occurred under head at serial no.(2) above during 2000-01 and 2001-02 also.

Grant no.45-contd.

CAPITAL:

(iv) In view of saving of Rs.1.62.65 lakh, the supplementary grant of Rs.20.00.00 lakh obtained in September 2002 proved excessive.

(v) Against available saving of Rs.1.62.65 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
(1) 4402-800-0701-Centrally Sponsored Schemes Normal-4838-Micro Management Working Plan	1.95.20	1.65.46	-29.74
(2) 4702-101-0101-State Plan Schemes (Normal)-3803-Minor and Micro Minor Irrigation Schemes-			
O.	10.53.50		
S.	15.00.00		
	25.53.50	23.49.38	-2.04.12
(3) 4702-101-0101-State Plan Schemes (Normal)-5059-Minor Irrigation Arrangement for Drought Eradication	5.00.00		-5.00.00
(4) 4702-102-0101-State Plan Schemes (Normal)-2339-Direction and Administration	29.00	0.84	-28.16

Reasons for savings under heads at serial nos.(1) to (4) above respectively have not been intimated(August 2003). Saving had occurred under head at serial no.(3) above during 2001-02 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
(1) 4702-101-0101-State Plan Schemes (Normal)-4416-Survey			
(2) 4702-102-0101- State Plan Schemes (Normal)-5059-Minor Irrigation arrangement for drought eradication	20.00	4.26.00	-4.06.00
(3) 4702-102-0101- State Plan Schemes (Normal)-9284-Establishment	3.00.00	4.11.33	-1.11.33
	4.28.00	5.20.47	-92.47

Reasons for excess under heads at serial nos. (1) to (3) above respectively have not been intimated(August 2003).

Grant no.45-concl'd.

(viii) Suspense Transactions-

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

An analysis of Suspense transactions accounted for in this section during 2002-03 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2002 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2003 Debit + Credit-
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(Rupees in lakh)			
	-47.83	..	..	-47.83
(i) Purchase	+ 2.08	1,00.48	13.98	+88.58
(ii) Stock	+ 23.72	..	..	+23.72
(iii) Miscellaneous works advances	+00.04	..	..	+00.04
(iv) Work shop suspense	-21.99	1,00.48	13.98	+64.51
Total				

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

MAJOR HEAD-	3425-OTHER SCIENTIFIC RESEARCH	REVENUE	Amount surrendered during the year	Notes and Comments
Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.		

97,46,000	58,45,000	-39,01,000		
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REVENUE:

- (i) Against the available saving of Rs.39.01 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) 3425-60-200-0101-State Plan Schemes(Normal)-144-Research, Planning and Development activities-

O. 3.50
R. 6.30

9.80

-9.80

Augmentation of funds of Rs.6.30 lakh was attributed to receipt of more proposals for research work.

- (2) 3425-60-200-0101-State Plan Schemes(Normal)-1820-Documentation Centre

4.50

-4.50

- (3) 3425-60-200-0101-State Plan Schemes(Normal)-2537-Creation of facilities for Environmental research

2.00

-2.00

- (4) 3425-60-200-0101-State Plan Schemes(Normal)-3950-Popularisation of science aid to spread science

2.00

-2.00

- (5) 3425-60-200-0101-State Plan Schemes(Normal)-4556-Remote Sensation Application Centre Training of scientists in remote sensing techniques-

O. 5.50
R. -5.00

0.50

-0.50

Head	Grant no.46-concl'd. Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 3425-60-200-0101-State Plan Schemes(Normal)- 4585-Organisation of seminars.symposium. workshop etc.-			
O. 6.00	4.00	..	-4.00
R. -2.00			
(7) 3425-60-200-0101-State Plan Schemes(Normal)- 5265-Establishment of Regional Office in Rajbhogi Towns-			
O. 5.00	..	..	..
R. -5.00			
(8) 3425-60-200-0101-State Plan Schemes(Normal)- 6257-An eco system plan for the upliftment of the Tribal Areas	4.00	..	-4.00
(9) 3425-60-200-0101-State Plan Schemes(Normal)- 8755-Establishment and Development of Medicine and Aromatic Plants	2.00	..	-2.00

Anticipated savings of Rs.5.00 lakh, Rs.2.00 lakh and Rs.5.00 lakh under heads at serial nos.(5) to (7) above were attributed to non conduct of training to scientists during this financial year and non establish the area units in Rajbhogi towns. Reasons for final savings under heads at serial nos.(2) to (9) above have not been intimated(August 2003). Saving had occurred under heads at serial nos.(5) and (7) during 2001-02 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
3425-60-200-2522-Establishment of Council and infrastructure in universities and Medical and Engineering Colleges	46.43	58.45	+12.02

Reasons for excess have not been intimated (August 2003).

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	42,14,17,000		
Supplementary	73,19,200		
Amount surrendered during the year (31 st March 2003)	42,87,36,200	34,59,50,392	-8,27,85,808 4,53,27,838

Total expenditure of Rs.34,59.50 lakh includes a sum of Rs.46.31 lakh drawn under Major head 2230-03-003-0101-State Plan Schemes(Normal)-717-Industrial Training Institutes (Rs.27.58 lakh) and 2230-03-101-0101-State Plan Schemes(Normal)-8355-Establishment of Mini I.T.I(Rs.18.73 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 25th March 2003.

CAPITAL			
Amount surrendered during the year (31 st March 2003)	14,90,090	9,90,300	-4,99,700 2,56,300

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.73.19 lakh obtained in September 2002 was unnecessary.

(ii) Against the available saving of Rs.8,27.86 lakh, an amount of Rs.4,53.28 lakh only was surrendered on 31st March 2003.

(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-			
O.	2,90.00		
R.	-40.16		
	2,49.84	2,47.20	-2.64

Anticipated saving of Rs.40.16 lakh was attributed to non filling of vacant posts in Technical Institutes(Rs.39.00 lakh). non-receipt of proposals to organise Teachers seminars(Rs.1.00 lakh) reasons for remaining anticipated saving of Rs.0.16 lakh as well as for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

Grant no.47-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2203-105-0101-State Plan Schemes(Normal)- 2668-Polytechnic Institutions-				
O.	8,63.07	7,13.58	7,15.71	+2.13
R.	-1,49.49			

Reasons for anticipated saving of Rs.1,49.49 lakh as well as for final excess have not been intimated (August 2003).

(3) 2203-112-0101-State Plan Schemes(Normal)- 502-Engineering College-				
O.	10,50.86	8,70.40	8,79.80	+9.40
S.	19.50			
R.	-1,99.96			

Anticipated saving of Rs.1,99.96 lakh was attributed to posts remaining vacant in Engineering Colleges(Rs.1,72.29 lakh), reasons for remaining anticipated saving of Rs.27.67 lakh as well as for final excess have not been intimated (August 2003).

(4) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-				
O.	12,00.43	12,01.68	10,10.54	-1,91.14
S.	1.25			

Expenditure of Rs.10,10.54 lakh was inflated by debit of Rs.27.58 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 25th March 2003, resulting in decrease in saving to that extent, reasons for which as well as for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(5) 2230-03-101-0101-State Plan Schemes(Normal)- 8355-Establishment of Mini I.T.I.-				
O.	1,41.70	1,76.70	83.19	-93.51
S.	35.00			

(6) 2230-03-800-0101-State Plan Schemes (Normal)- 8272-Unemployment allowance for educated unemployed persons below the poverty line				
		2,02.31	1,44.44	-57.87

Expenditure of Rs.83.19 lakh under head at serial no.(5) above was inflated by debit of Rs.18.73 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 25th March 2003, resulting in decrease in saving to that extent, reasons for which as well as for final saving under heads at serial nos.(5) and (6) above have not been intimated (August 2003). Saving had occurred under head at serial no. (5) above during 2001-02 also.

Grant no.47-concl'd.

(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-
2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Exchange	1.76.24	1.87.62	11.38

Reasons for excess have not been intimated (August 2003).

CAPITAL:

March 2003. (v) Against the available saving of Rs.5.00 lakh an amount of Rs.2.56 lakh only was surrendered on 31st

**GRANT NO.48-GRANT FOR UPGRADATION OF ADMINISTRATION UNDER ELEVENTH FINANCE
COMMISSION
(All Voted)**

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2040-TAXES ON SALES, TRADE ETC.			
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	19,27,87,000			
Supplementary	77,12,100	20,04,99,100	12,76,46,942	-7,28,52,158
Amount surrendered during the year (31 st March 2003)				6,40,78,000

Total expenditure of Rs.12,76.47 lakh includes a sum of Rs.2,51.66 lakh, drawn under Major head 2040-001-1301-4848-Grant for upgradation of administration under 11th Finance Commission amounting to (Rs.1,50.00 lakh) and Major Head 2054-095-1301-4848-Grant for upgradation of administration under 11th Finance Commission amounting to (Rs.1,01.66 lakh) and credited to Major head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

CAPITAL:

Original	21,23,63,000			
Supplementary	100	21,23,63,100	16,79,07,859	-4,44,55,241
Amount surrendered during the year (31 st March 2003)				4,86,50,000

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.77.12 lakh obtained in February 2003 was unnecessary.
- (ii) Against the available saving of Rs.7,28.52 lakh, an amount of Rs.6,40.78 lakh only was surrendered on 31st March 2003.

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-

O. 81.50
R. -54.66

26.84

26.64

-0.20

Anticipated saving of Rs.54.66 lakh was attributed to less amount received from Government of India. Reasons for final saving have not been intimated(August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

- (2) 2210-01-800-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O. 3,00.00
R. -78.68

2,21.32

2,21.25

-0.07

Anticipated saving of Rs.69.66 lakh was attributed to less amount received from Government of India. Reasons for remaining anticipated saving of Rs.9.02 lakh as well as for final saving have not been intimated(August 2003).

20-SCHOOL EDUCATION DEPARTMENT

- (3) 2202-01-001-4848-Grant for upgradation of administration
under 11th Finance Commission-

O. 3,76.60
S. Token
R. -3,04.19

72.41

4.46

-67.95

Anticipated saving of Rs.3,04.19 lakh was attributed to non-completion of working plan(Rs.2,05.60 lakh) and less amount received from Government of India(Rs.98.59 lakh). Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

21-LAW AND LEGISLATIVE DEPARTMENT

- (4) 2014-105-4848-Grant for upgradation of administration
under 11th Finance Commission-

O. 88.38
S. 77.12
R. -68.72

96.78

90.72

-6.06

Reasons for anticipated saving of Rs.68.72 lakh as well as for final saving have not been intimated(August 2003). Saving had occurred under this head during 2001-02 also.

Grant no.48-contd.

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

(5) 2205-103-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	52.40	..	..
R.	-52.40	..	..

(6) 2205-105-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	74.00	..	..
R.	-74.00	..	..

Anticipated saving of entire provision of Rs.52.40 lakh and Rs.74.00 lakh under heads at serial nos. (5) and (6) above were attributed to non receipt of Funds from Government of India. Saving had occurred under these heads during 2000-01 and 2001-02 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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04-FINANCE DEPARTMENT

2054-095-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	32.00	1,01.66	..
R.	69.66	1,01.66	..

Total expenditure of Rs.1,01.66 lakh was inflated by debit of Rs.1,01.66 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003, resulting in increase in expenditure to that extent. Adequate reasons for which as well as for augmentation of fund of Rs.69.66 lakh have not been intimated(August 2003).

CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant (Token) obtained in February 2003 was unnecessary.

(vi) Surrender of Rs.4,86.50 lakh on 31st March 2003 was in excess of the available saving of Rs.4,44.55 lakh.

Grant no.48-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
02-HOME DEPARTMENT			
(1) 4216-01-106-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission-			
O.	28.49		
R.	-28.49		
Anticipated saving of entire provision of Rs.28.49 lakh remained unutilised due to non-receipt of fund from Government of India. Saving had occurred under this head during 2001-02 also.			
03-JAIL DEPARTMENT			
(2) 4059-01-051-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission-			
O.	37.00		
R.	-37.00		
Anticipated saving of entire provision of Rs.37.00 lakh remained unutilised due to non-receipt of Fund from Government of India.			
07-REVENUE DEPARTMENT			
(3) 4216-01-106-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission-			
O.	14,14.40		
R.	-3,61.18		
	10,53.22	10,99.53	-46.31
Anticipated saving of Rs.3,61.18 lakh was attributed to less amount received from Government of India. Reasons for final excess have not been intimated (August 2003).			
(4) 4402-800-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for upgradation of administration under 11 th Finance Commission-			
O.	92.59		
R.	-25.33		
	67.26	57.82	-9.44
Anticipated saving of Rs.25.33 lakh was attributed to less amount received from Government of India. Reasons for final saving have not been intimated(August 2003).			

Grant no.48-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess - Saving-
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21-LAW AND LEGISLATIVE DEPARTMENT

(5) 4059-01-051-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	88.38	59.80	59.80	..
R.	-28.58			

Reasons for anticipated saving of Rs.28.58 lakh have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

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-			
Original			
Supplementary	13,88,77,000		
Amount surrendered during the year (31 st March 2003)	99,07,000		
	14,87,84,000	12,99,01,076	-1,88,82,924
Charged			2,12,44,492
Amount surrendered during the year			
	1,000		-1,000
Notes and Comments			

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.99.07 lakh obtained in September 2002 was unnecessary.
- (ii) Surrender of Rs.2,12.44 lakh on 31st March 2003 was in excess of the available saving of Rs.1,88.83 lakh.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-01-277-1396-Hostel-			
O.			
S.	3,45.30		
R.	99.00		
	-66.15		
(2) 2225-01-277-8050-Scholarship-	3,78.15	3,63.88	-14.27
O.			
R.	6,19.00		
	-64.94		
	5,54.06	5,83.66	+29.60

Grant no.49-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2225-01-277-8051-Welfare of Scheduled castes- Ashram and Schools-				
O.	1,22.10	1,00.80	82.84	-17.96
R.	-21.30			
(4) 2225-01-277-9026-Post Metric Scholarship-				
O.	1,10.00	95.34	78.42	-16.92
R.	-14.66			

Adequate reasons for anticipated savings of Rs.66.15 lakh, Rs.64.94 lakh, Rs.21.30 lakh and Rs.14.66 lakh under heads at serial nos.(1) to (4) above respectively as well as reasons for final savings/excess have not been intimated(August 2003). Saving had occurred under heads at serial nos.(1) and (2) above during 2000-01 and 2001-02 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-
2225-01-277-1391-Scholarships and Stipends-				
O.	5.40	0.95	24.45	+23.50
R.	-4.45			

Adequate reasons for anticipated saving of Rs.4.45 lakh as well as for final excess have not been intimated(August 2003). Excess had occurred under this head during 2001-02 also.

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			
Amount surrendered during the year	1,00,95,000	92,24,873	-8,70,127
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.8.70 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-
2053-800-2987-Implementation of Twenty Point Programme	1,00.95	92.25	-8.70

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 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	63,30,000	63,87,000	42,52,860	-21,34,140
Supplementary	57,000			..
Amount surrendered during the year		10,000	..	-10,000
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.0.57 lakh obtained in February 2003 proved unnecessary.

(ii) Against the available saving of Rs.21.34 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) 2250-103-2004-Charitable Allowance	6.50	..	-6.50
(2) 2250-800-0101-State Plan Schemes(Normal)- 5805-Construction of Dharamsala etc. Near temples and other religious places	10.00	..	-10.00

Reasons for saving of entire provision under heads at serial nos.(1) and (2) above have not been intimated (August 2003). Saving had occurred under head at serial no.(1) above during 2001-02 also.

Charged-

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

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL COMPONENT
PLAN FOR SCHEDULED CASTES**

(All Voted)

MAJOR HEADS-	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
2217-URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE			
Amount surrendered during the year	1,02,64,000	92,00,000	-10,64,000
CAPITAL			
Amount surrendered during the year (31 st March 2003)	1,00,00,000	..	-1,00,00,000
			1,00,00,000
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.10.64 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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18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT

(1)2217-05-789-191-1303-Recommendation of
Finance Commission-
4845-Grant-in-aid to Local Bodies-
Recommended by 11th Finance Commission

68.64

58.00

-10.64

2001-02 also.

Reasons for saving have not been intimated(August 2003). Saving had occurred under this head during

CAPITAL :

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

6217-60-789-800-0103-Special Component Plan for
Scheduled Castes-
2175-Other loans to Municipalities-

Total
grant

Actual
expenditure
(Rupees in lakh)

Excess+
Saving-

O. 1,00.00
R. -1,00.00

Municipalities.

Reasons for anticipated saving was reportedly due to non receiving proposals for loans from

**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE RESEARCH AND
EDUCATION**

(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
	16,72,90,000	15,88,11,000	-84,79,000

REVENUE

Amount surrendered during the year

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.84.79 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-
2415-01-120-0101-State Plan Schemes(Normal)- 9182-Assistance to Indira Gandhi Agriculture University	16,72.90	15,88.11	-84.79

Reasons for saving have not been intimated (August 2003).

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

(All Voted)

MAJOR HEADS-	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
REVENUE:			
Original	1,13,46,91,000		
Supplementary	7,94,39,000		
Amount surrendered during the year (31 st March 2003)	1,21,41,30,000	90,86,94,239	-30,54,35,761 27,55,58,000

Total expenditure of Rs.90,86.94 lakh includes a sum of Rs.32.21 lakh drawn under Major Head 2236-02-101-0801-Central Sector Schemes Normal-9050-Minimum Needs Programmes Special Nutrition Scheme(Rs.29.55 lakh) and Major Head 2236-02-101-0101-State Plan Schemes (Normal)-4851-Prime Minister's Gramodaya Yojana (Rs.2.66 lakh) and credited to Major head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.7,94.39 lakh obtained in September 2002 (Rs.2,55.00 lakh) and February 2003 (Rs.5,39.39 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.30,54.36 lakh, an amount of Rs.27,55.58 lakh only was surrendered on 31st March 2003.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-102-0801-Central Sector Schemes Normal-5354-Integrated Service Scheme (Under Externally aided Project)-			
O.	28.32.37		
S.	2.00.00		
R.	-4.62.00		
	25,70.37	24,13.25	-1,57.12
Anticipated saving of Rs.4.62.00 lakh was reported mainly due to vacant post. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 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.	9.86.28		
R.	-7.26.00		
	2,60.28	2,74.79	-14.51

Grant no.55-contd.

Anticipated saving of Rs.7.26.00 lakh was reportedly due to less amount sanctioned by Government of India in training (Rs.1.76.00 lakh) and for rest amount adequate reason have not been intimated (Rs.5.50.00 lakh). Reasons for final excess have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess - Saving-
(3) 2235-02-102-0801-Centrl Sector Schemes Normal- 5356-Supervision of Integrated Child Development Scheme(Under Externally Aided Projects)-			
O. 1.86.23	81.23	57.74	-23.49
R. -1.05.00			

Anticipated saving of Rs.1.05.00 lakh was reportedly due to less amount sanctioned by Government of India in training. Reasons for final saving have not been intimated (August 2003).

(4) 2235-02-102-9044-Integrated Child Development Services Scheme-			
O. 27.40.13	27.52.60	27.06.09	-46.51
S. 1.00.00			
R. -87.53			

Anticipated saving of Rs.87.53 lakh was reported mainly due to vacant posts. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(5) 2235-02-103-8882-Salary of Village Workers-			
O. 3.07.16	1.99.16	1.73.46	-25.70
R. -1.08.00			

Anticipated saving of Rs.1.08.00 lakh was due to vacant posts. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

(6) 2235-02-103-0101-State Plan Schemes (Normal)- 5373-Organisation of Womens Funds-			
O. 1.00.00	1.00.00	1.00.17	-0.17
S. 2.00.00			
R. -2.00.00			

Anticipated saving of Rs.2.00.00 lakh was reportedly due to non-accorred permission for drawal of funds by Finance Department. Reasons for final excess have not been intimated (August 2003).

Grant no.55-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 2236-02-101-0801-Central Sector Schemes Normal- 9050-Minimum Needs Programme- Special Nutrition Scheme-			
S. 2,39.39	2,39.39	1,29.55	-1,09.84
(8) 2236-02-101-0101-State Plan Schemes (Normal)- 4851-Prime Minister's Gramodaya Yojana-			
O. 5,73.00			
R. -1,65.04	4,07.96	3,86.26	-21.70
(9) 2236-02-101-0101-State Plan Schemes (Normal)- 9050-Minimum Needs Programmes Special Nutrition Scheme-			
O. 27,95.40			
R. -5,92.08	22,03.32	23,62.63	+1,59.31

Expenditure of Rs.1,29.55 lakh was inflated by debit of Rs.29.55 lakh under the head at serial no. (7) above and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003. Expenditure of Rs.3,86.26 lakh was also inflated by debit of Rs.2.66 lakh under the head at serial no.(8) above and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003. Reasons for anticipated saving of Rs.1,65.04 lakh and Rs.5,92.08 lakh under the head at serial no.(8) and (9) above respectively as well as final saving/excess under the head at serial nos.(7) to (9) above have not been intimated (August 2003). Saving had occurred under the head at serial no. (9) above during 2000-01 and 2001-02 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-02-800-0101-State Plan Schemes (Normal)- 8145-Ayushmati Scheme-			
O. 5.00			
R. -1.16	3.84	22.80	+18.96

Reasons for anticipated saving of Rs.1.16 lakh as well as final excess have not been intimated (August 2003).

GRANT NO.56-RURAL INDUSTRIES

	Total grant or appropriation 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:			
Voted-			
Original	12,17,14,000		
Supplementary	2,61,53,000	14,78,67,000	10,55,32,344
Amount surrendered during the year			-4,23,34,656
Charged-			
Supplementary	1,75,076	1,75,076	..
Amount surrendered during the year			-1,75,076
CAPITAL			
Amount surrendered during the year		38,25,000	27,32,389
			-10,92,611
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,61.53 lakh obtained in September 2002 (Rs.1,86.16 lakh) and February 2003 (Rs.75.37 lakh) was unnecessary.

(ii) Against the final saving of Rs.4,23.35 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) 2851-103-0701-Centrally Sponsored Schemes Normal- 4859-Dindayal Handloom Incentive Scheme	70.00	45.74	-24.26
(2) 2851-103-0701-Centrally Sponsored Schemes Normal- 9199-Project Package (Handloom)	66.00	..	-66.00
(3) 2851-105-0701- Centrally Sponsored Schemes Normal- 5406-Establishment of Chhattisgarh Hat- S.	1,61.00	..	-1,61.00
(4) 2851-107-0701- Centrally Sponsored Schemes Normal- 8576-Assistance for implementation of Quality Based Mulberry Cocoon purchase System	42.20	..	-42.20

Reasons for entire provision unutilised under the head at serial nos. (2) to (4) above respectively and saving under the head at serial no.(1) have not been intimated (August 2003). Saving had occurred under the heads at serial nos (1) and (2) during 2001-02 also.

Grant no.56-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2851-107-8585-Establishment of District Village Industry Officers for decentralisation Of programmes and duties of Panchayat			
O. 27.85			
R. -0.80			
	27.05	15.33	-11.72

Anticipated saving of Rs.0.80 lakh was reportedly due to closing of District Village Industries Office in the Scheme. Reasons for final saving have not been intimated (August 2003).

(6) 2851-110-0701-Centrally Sponsored Schemes Normal-4859-Dindayal Handloom Incentive Scheme	1,10.00	47.05	-62.95
(7) 2851-110-0701-Centrally Sponsored Schemes Normal-8149-Chhattisgarh State Handloom Weavers Association, Raipur	12.00	1.75	-10.25

Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos. (6) and (7) above during 2001-02 also.

(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) 2851-104-0101-State Plan Schemes (Normal)-4750-Rebate on sales of Handicrafts-			
O. 0.48			
S. 1.52			
	2.00	20.96	+18.96
(2) 2851-107-3778-Implementation of Sericulture Industry Schemes-			
O. 5,84.05			
R. 1.20			
	5,85.25	5,92.97	+7.72

Augmentation of funds by reappropriation of Rs.1.20 lakh was reportedly due to expenses on P.O.L and maintenance of vehicles under the head at serial no.(2). Reasons for excesses under the head at serial nos.(1) and (2) above have not been intimated (August 2003). Excess had occurred under the head at serial no.(2) above during 2001-02 also.

(3) 2851-110-0101-State Plan Schemes (Normal)-8321-Research and development work in the field of Handloom	5.00	15.00	+10.00
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Reasons for excess have not been intimated (August 2003).

Charged-

(v) Entire supplementary appropriation of Rs.1.75 lakh obtained in September 2002 remained unutilised and no amount was surrendered during the year.

Grant no.56-concl'd.

CAPITAL

Voted-

(vi) Against the available saving of Rs.10.93 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-
6851-109-0701-Centrally Sponsored Schemes Normal- 9199-Project Package (Handloom)	6.00	..	-6.00

Reasons for saving of entire provision have not been intimated (August 2003).

GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES DEPARTMENT
(All Voted)

MAJOR HEAD-	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
CAPITAL :			
Original	4,50,00,000		
Supplementary	3,52,00,000		
Amount surrendered during the year	8,02,00,000	6,85,76,722	-1,16,23,278
Notes and Comments			..

CAPITAL:

(i) In view of saving of Rs.1,16.23 lakh, the supplementary grant of Rs.3,52.00 lakh obtained in Septemebr 2002 proved excessive.

(ii) Against the available saving of Rs.1,16.23 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-
4701-01-247-1201-Externally Aided Projects (Normal)- 2367-Construction Work-			
O.	2,50.00		
R.	3,52.00		
	6,02.00	3,71.37	-2,30.63

Reasons for final saving have not been intimated (August 2003).

(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-
4701-01-247-1201-Externally Aided Projects (Normal)- 2339-Direction and Administration			
	2,00.00	3,14.39	+1,14.39

Reasons for excess have not been intimated (August 2003).

(v) 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 (vii) 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 2002-03 is given below together with the opening and closing balances under different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2002 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2003 Debit + Credit-
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-	(Rupees in lakh)			
	-70.71	..	..	-70.71
i) Purchase	+4,26.46	..	..	+4,26.46
ii) Stock	+2,90.99	..	..	+2,90.99
iii) Miscellaneous works advances	+18.02	..	..	+18.02
iv) Workshop suspense	+6,64.76	..	..	+6,64.76
Total				

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			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
3054-ROADS AND BRIDGES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
REVENUE:			
Voted-			
Original			
Supplementary	1,38,40,91,000		
Amount surrendered during the year (31 st March 2003)	1,22,27,38,000	2,60,68,29,000	3,21,49,76,759 +60,81,47,759 3,04,03,000
Charged			
Amount surrendered during the year (31 st March 2003)		20,00,000	-20,00,000 20,00,000
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2003)		1,67,71,000	2,000 -1,67,69,000 1,67,71,000
Notes and Comments			
REVENUE:			
Voted-			

- (i) Excess expenditure of Rs.60,81,47,759 over the provision requires regularisation.
- (ii) In view of excess of Rs.60,81.48 lakh, the supplementary grant of Rs.1,22,27.38 lakh obtained in September 2002 (Rs.29.00 lakh) and February 2003 (Rs.1,21,98.38 lakh) was inadequate.
- (iii) In view of final excess of Rs.60,81.48 lakh, surrender of Rs.3,04.03 lakh on 31st March 2003 was unrealistic and injudicious.

Grant no.58-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2245-01-102-2661-Drinking Water Supply-			
O. 15,72.11	..	18,49.58	+18,49.58
R. -15,72.11			
(2) 2245-02-101-2018-Cash doles-			
O. 2,12.96	..	4,16.21	+4,16.21
R. -2,12.96			

Anticipated saving of Rs.15,72.11 lakh and Rs.2,12.96 lakh under head at serial nos.(1) and (2) above were attributed to non-receipt of demand from Districts. Reasons for final excess have not been intimated (August 2003).

(3) 2702-80-800-3819-Minor Irrigation (Agriculture)-

O. 2,63.07			
S. 45,00.00	65,45.71	1,17,89.36	+52,43.65
R. 17,82.64			

(4) 3054-04-337-1467-District and Other Roads-

O. 6,36.10			
S. 33,96.38	61,87.68	84,93.16	+23,05.48
R. 21,55.20			

Augmentation of funds of Rs.17,82.64 lakh and Rs.21,55.20 lakh under head at serial nos.(3) and (4) above by reappropriation was reportedly to conduct relief works for drought eradication in all districts. Reasons for final excesses have not been intimated (August 2003).

(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) 2215-01-102-4377-Water supply in scarcity areas-			
O. 1,75.12	..	55.43	+55.43
R. -1,75.12			
(2) 2245-01-101-96-Relief to out break of fire-			
O. 2,70.17	..	74.79	+74.79
R. -2,70.17			

Anticipated saving of Rs.1,75.12 lakh and Rs.2,70.17 lakh under heads at serial nos.(1) and (2) above were attributed to non-receipt of Demand from Districts. Reasons for final excesses under these heads have not been intimated (August 2003).

Grant no.58-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2245-05-101-4849-Transfer from National Calamity Contingency Fund to Calamity Relief Fund-			
O. 40,00.00			
S. 41,52.00			
	81,52.00	40,00.00	-41,52.00
Reason for saving have not been intimated (August 2003).			
(4) 2245-80-800-5492-Provision for vaccination of Animals-			
S. 1,50.00			
R. -1,35.00			
	15.00	27.21	+12.21
(5) 2245-80-800-8030-Grant for re-establishment and other work-			
O. 10,99.23			
R. -10,99.23			
	..	10.27	+10.27
Anticipated savings of Rs.1,35.00 lakh and Rs.10,99.23 lakh under heads at serial nos. (4) and (5) above was attributed to non-receipt of demands from Districts. Reasons for final excesses under these heads have not been intimated (August 2003). Saving had occurred under head at serial no.(5) during 2000-01 and 2001-02 also.			
(6) 2406-01-101-3891-Plantation Work-			
O. 1,33.10			
R. -1,33.10			
	..	4.75	+4.75
(7) 2515-800-2389-Construction Work-			
O. 1,33.10			
R. -1,33.10			

Anticipated savings of entire provision of Rs.1,33.10 lakh in each heads at serial nos.(6) and (7) above by reappropriation were reportedly due to non-receipt of demands from Districts. Reasons for final excess under head at serial no.(6) above have not been intimated (August 2003).

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 unutilised and surrendered on 31st March 2003 due to non-receipt of demand. Saving had occurred under this head during 2000-01 and 2001-02 also.

Grant no.58-contd.

(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 credited to this Fund Account.

The opening balance of the fund as on 1st April 2002 was Rs.68.06.319.03. During the year Rs.39.66.326 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 Fund and Deposit Account-Famine Relief Fund-474-Transfer to Reserve Funds and Deposit Accounts Famine Relief Fund. No amount was invested into Government of India securities during the year. The balance at the credit of Fund account and the Debit of Investment as on 31st March 2003 are as below:-

Particulars	Opening balance as on 1 st April 2002 Rs.	Debit during the year Rs.	Credit during the year Rs.	Closing balance on 31 st March 2003 Rs.
			39,66,326	1,07,72,645.03 Cr.
i) Fund Account	Cr. 68,06,319.03	..	..	68,06,319.03 Dr.
ii) Investment Account	Dr. 68,06,319.03	..	39,66,326	39,66,326 Cr.
Total	..	..

Account of the transactions of the Fund is included in Statement No.16 of the Finance Account 2002-03.

(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 2002-03 contribution to the fund for the year 2002-03 fixed by the Government of India for Chhattisgarh state was Rs. 70,00.00 lakh, seventy five percent of which (Rs.52,50.00 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.17,50.00 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.1,18,59.00 lakh on 1st April 2002. During the period from 1st April 2002 to 31st March 2003 a sum of Rs.1,60,03.53 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 (Rs.89,74.53 lakh) 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. 1,88,88.00 lakh in the Account of the Fund on 31st March 2003.

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. 1,60,03.53 lakh was credited to the fund during 2002-03.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Accounts 2002-03.

Grant no.58-concl'd.

CAPITAL:

Voted-

lakh. (ix) Surrender of Rs.1,67.71 lakh on 31st March 2003 was in excess of the available saving of Rs.1,67.69

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

Head	Total grant	Actual 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			

Anticipated saving of entire provision under heads at serial nos. (1) to (3) above respectively remained unutilised due to non-receipt of demand from districts.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
CAPITAL:			
Original	13,88,00,000	23,28,00,000	12,18,84,360
Supplementary	9,40,00,000		-11,09,15,640
Amount surrendered during the year			..

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.9,40.00 lakh obtained in September 2002(Rs.7,50.00 lakh) and in February 2003 (Rs.1,90.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.11,09.16 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-
(1) 4515-800-0101-State Plan Schemes(Normal)- 8284-State Vidhan Sabha Election Constituency Development Scheme	9,40.00	2,36.46	-7,03.54
(2) 4515-800-0101-State Plan Schemes (Normal)- 5398-Local Development Scheme of Chhattisgarh-	9,40.00	5,24.16	-4,15.84
S. 9,40.00			

Reasons for saving under head at serial nos.(1) and (2) above have not been intimated (August 2003).

(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-
4515-800-0101-State Plan Schemes (Normal)- 5381-Public Cooperative Scheme	4,48.00	4,58.22	+10.22

Reasons for excess have not been intimated (August 2003).

GRANT NO.61 - EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC HEALTH AND FAMILY WELFARE
(All Voted)

MAJOR HEADS-	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
3606-AID MATERIALS AND EQUIPMENTS			
REVENUE			
Amount surrendered during the year	4.25,10.000	71.39.236	-3.53.70.764
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.3,53.71 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	1,78.00	63.44	-1,14.56
(2) 2210-05-105-0801-Central Sector Schemes Normal N.C.D.C- 8132-Prevention of AIDS Disease	2,37.30	7.96	-2,29.34
(3) 3606-237-0801-Central Sector Schemes Normal- 8132-Prevention of AIDS Disease	7.80		-7.80

Reasons for saving under the heads at serial nos.(1) and (2) and non utilisation of entire provision under the head at serial no.(3) have not been intimated (August 2003). Saving had occurred under heads at serial nos.(1) and (2) above during 2001-02 also.

GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
(All Voted)

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
- 5054-CAPITAL OUTLAY ON RAODS AND BRIDGES
- 6225-LOANS FOR WELFARE OF SCHEDULED CASTES,SCHEDULED
TRIBES AND OTHER BACKWARD CLASSES
- 6425-LOANS FOR CO-OPERATION
- 6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES

REVENUE:

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Original			
Supplementary	1,04,30,53,000		
Amount surrendered during the year (31 st March 2003)	20,40,84,600		
	1,24,71,37,600	81,59,98,350	-43,11,39,250
			28,42,10,177

Total expenditure of Rs.81,59.98 lakh includes a sum of Rs.4.32 lakh drawn under Major Head 2225-01-789-277-0103-Special Component Plan for Scheduled Castes-671-Grants to Voluntary Organisations, Rs.0.48 lakh under Major Head 2236-02-789-101-0103-Special Component Plan for Scheduled Castes-4851-Pradhan Mantri Gramodaya Yojana and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003.

CAPITAL:

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Original			
Supplementary	54,67,81,000		
Amount surrendered during the year (31 st March 2003)	4,20,00,200		
	58,87,81,200	21,26,08,955	-37,61,72,245
			12,93,33,000

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.20,40.85 lakh obtained in September 2002 (Rs.18,53.92 lakh), February 2003 (Rs.1,86.93 lakh) proved unnecessary.

(ii) Against the available saving of Rs. 43,11.39 lakh, a sum of Rs.28,42.10 lakh only was surrendered on 31st March 2003.

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

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
13-ENERGY DEPARTMENT			
(1) 2801-06-789-101-0103-Special Component Plan for Scheduled Castes- 5414-Minimum Needs Programme-			
S.	1,00.00		
(2) 2801-06-789-800-0103-Special Component Plan for Scheduled Castes- 5214-Extensions of Street Light line/ Single line connection for Scheduled Caste Colonies	1,00.00		-1,00.00
	1,70.00	76.50	-93.50

2003).

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

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
14-AGRICULTURE DEPARTMENT			
(3) 2401-789-108-0703-Centrally Sponsored Schemes S.C.P.- 4838-Micro Management Working Plan	3,00.00	1,63.24	-1,36.76
(4) 2415-80-789-120-0103-Special Component Plan for Scheduled Castes- 9182-Grants to Indira Gandhi Agriculture University, Raipur	2,96.98	2,29.64	-67.34

Reasons for savings under heads at serial nos.(3) and (4) above have not been intimated (August 2003).
Saving had occurred under these heads during 2001-02 also.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(5) 2210-01-789-110-0103- Special Component Plan for Scheduled Castes- 7642-Upgradation of District Hospitals	1,06.00	3.00	-1,03.00
(6) 2210-03-789-103-0103- Special Component Plan for Scheduled Castes- 2779-Primary Health Centres	3,00.05	78.44	-2,21.61
(7) 2210-03-789-103-0803-Central Sector Schemes S.C.P.- 4851-Pradhan Mantri Gramodaya Yojana-	77.00	..	-77.00
S.	77.00		

Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (August 2003). Saving had occurred under the head at serial no.(6) above during 2001-02 also.

18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN DEVELOPMENT

(8) 2217-05-789-191-0703-Centrally Sponsored Schemes S.C.P.- 5126-Swarn Jayanti Urban Employment Scheme-	26.01	26.01	..
O.	2,40.00		
R.	-2,13.99		

Anticipated saving of Rs. 2,13.99 lakh was attributed to non-receipt of central share. Saving had occurred under this head during 2001-02 also.

20-SCHOOL EDUCATION DEPARTMENT

(9) 2202-01-789-101-0103- Special Component Plan for Scheduled Castes- 4398-Government Primary Schools	1,28.22	48.83	-79.39
(10) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 578-Higher Secondary Schools	99.99	28.54	-71.45

Reasons for saving under the heads at serial nos.(9) and (10) above have not been intimated (August 2003).

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT			
(11) 2501-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 5078-Drought Prone Area Development Programme-			
O. 9.60			
S. 2,30.33			
R. -73.74			
	1,66.19	1,66.19	..
(12) 2505-01-789-701-0703-Centrally Sponsored Schemes S.C.P.- 5372-Entire Employment Scheme-			
O. 8,70.00			
R. -5,45.10			
	3,24.90	2,93.27	-31.63
Reasons for anticipated saving of Rs.73.74 lakh and Rs.5,45.10 lakh under the heads at serial nos.(11) and (12) above respectively as well as reasons for final saving under the heads at serial no.(12) above have not been intimated (August 2003).			
(13) 2505-01-789-702-0703-Centrally Sponsored Schemes S.C.P.- 5372-Full Employment Scheme-			
S. 14,40.00			
R. -7,52.12			
	6,87.88	6,87.88	..
Adequate reasons for anticipated saving of Rs.7,52.12 lakh have not been intimated (August 2003).			
(14) 2515-789-101-0103-Special Component Plan for Scheduled Castes- 5074-Grant-in-aid for Training Institutes for Training			
	93.28	16.28	-77.00
Reasons for saving have not been intimated (August 2003).			
25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT			
(15) 2225-01-789-190-0103- Special Component Plan for Scheduled Castes- 3185-Establishment of Scheduled caste Cooperative Finance Development Corporation-			
O. 1,68.08			
R. -84.04			
	84.04	84.04	..
Anticipated saving of Rs.84.04 lakh was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2001-02 also.			

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(16) 2225-01-789-277-0103- Special Component Plan for Scheduled Castes- 671-Grant to voluntary organisations for educational and other welfare activities-			
O.	2,96.89	45.13	-2.44
R.	-2,49.32		
Expenditure of Rs.45.13 lakh was inflated by debit of Rs.4.32 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31 st March 2003 which has resulted in decrease in saving to that extent reasons for which have not been intimated (August 2003). Anticipated saving of Rs.2,49.32 lakh was attributed to non-receipt of demand from the Districts. Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			
(17) 2225-01-789-277-0103- Special Component Plan for Scheduled Castes- 7634-Arrangement of Higher Education for Scheduled Tribe Students (Boys and Girls)-			
O.	1,05.00		
R.	-1,05.00		
Anticipated saving of Rs.1.05.00 lakh was attributed to non-receipt of demand from the Districts. Saving had occurred under this head during 2001-02 also.			
(18) 2225-01-789-277-0803-Central Sector Schemes S.C.P.- 2676-Post-Matric Scholarships-			
O.	1,49.87	1,75.80	-88.83
S.	1,86.93		
R.	-72.17		
(19) 2225-01-789-800-0703-Centrally Sponsored Schemes S.C.P.- 5191-Assistance/Rehabilitation assistance under "Atrocity Prevention Act for S.C./S.T."-			
		1,33.42	+21.82
O.	2,48.84		
R.	-1,37.24		
Reasons for anticipated saving of Rs.72.17 lakh and Rs.1,37.24 lakh under the head at serial nos. (18) and (19) respectively as well as for final saving/excess under these heads have not been intimated (August 2003). Saving had occurred under these heads during 2001-02 also.			
(20) 2225-01-793-102-0603-Scheme Financed out of Special Central Assistance from Government of India for Special Component Plan- 4675-Self Employment Scheme-			
		2,17.50	+0.58
O.	4,35.00		
R.	-2,18.08		

38-HIGHER EDUCATION DEPARTMENT

(21) 2202-03-789-103-0103-Special Component Plan
for Scheduled Castes-
4699-Supply of Books etc. to Scheduled
Castes Students-

O.	1,12.00
R.	-62.26

39.06 89.01-

Excess +
Savings

Actual expenditure (Rupees in lakh)	Excess-Saving-
-------------------------------------	----------------

(1) 2801-06-789-101-0103-Special Component Plan
for Scheduled Castes-
4851-Pradhan Mantri Gramodaya Yojana

77.00

1.50.85
+73.85

(2) 2210-03-789-103-0103-Special Component Plan
for Scheduled Castes-
1228-Rural Health Centre and Dispensaries

1,455.82

2.09.75
+63.93

Scheduled Castes-
5215-Grant-in-aid to Rajiv Gandhi
Mission for Education Guarantee Scheme

40.70

11'6⁵⁺ 18'66

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) 2216-03-789-102-0103-Special Component Plan for
Scheduled Castes-
4851-Pradhan Mantri Gramodaya Yojana-

O.	77.52	90.00	2,00.74	+1,10.74
S.	12.48			

Reasons for excess have not been intimated (August 2003).

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

- (5) 2215-01-789-800-0103-Special Component Plan for
Scheduled Castes-
2580-Piped Water supply Scheme to Villages

1,00.00	2,29.90	+1,29.90
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Reasons for excess have not been intimated (August 2003). Excess had occurred under this head during 2001-02 also.

52-VILLAGE INDUSTRIES DEPARTMENT

- (6) 2851-789-107-0103-Special Component Plan for
Scheduled Castes-
3777-Development works of Sericulture/
Silk Industry

25.00	56.43	+31.43
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Reasons for excess have not been intimated (August 2003).

CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,20.00 lakh obtained in September 2002 (Rs.3,20.00 lakh), February 2003 (Rs.1,00.00 lakh) proved unnecessary which could have restricted to Token provision, this indicates lack of control over budgetary system.

(vi) Against the available saving of Rs.37,61.72 lakh, a sum of Rs.12,93.33 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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19-PUBLIC WORKS DEPARTMENT

- (1) 4210-02-789-104-0103-Special Component Plan
for Scheduled Castes-
5056-Construction of Community Health Centres

1,67.11	30.95	-1,36.16
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Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Caste Predominant areas-			
O. 3,33.00			
S. 80.00			
R. -1,45.00			
	2,68.00	1,40.61	-1,27.39

Adequate reasons for anticipated saving of Rs.1,45.00 lakh as well as final saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(3) 4515-789-103-0103-Special Component Plan for Scheduled Castes- 4855-Pradhan Mantri Gram Sadak Yojana	14,52.00		-14,52.00
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Reasons for non-utilisation of entire provision have not been intimated (August 2003).

23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(4) 4515-789-103-0103-Special Component Plan for Scheduled Castes- 5162-Chhattisgarh Legislature Assembly Election Area Development Plan	2,00.00	70.89	-1,29.11
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Reasons for saving have not been intimated (August 2003).

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-			
O. 10,00.00			
R. -5,00.00			
	5,00.00	5,00.00	

(6) 4225-01-789-800-0703-Centrally Sponsored Schemes S.C.P-
1400-Construction of Hostels and Ashrams-

O. 9,50.00
S. Token
R. -4,21.00

5,29.00

4,82.25

-46.75

(7) 6225-01-789-800-0703-Centrally Sponsored Schemes S.C.P-
7602-Sanitary Mart Scheme for Scavengers-

O. 95.00
R. -95.00

Grant no.64-concl'd.

Reasons for anticipated saving of Rs.5,00.00 lakh, Rs.4,21.00 lakh and Rs.95.00 lakh under the heads at serial nos.(5) to (7) above respectively as well as reasons for final saving under the head at serial no.(6) above have not been intimated (August 2003). Saving had occurred under the heads at serial nos.(5) and (6) above during 2001-02 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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26-SOCIAL WELFARE DEPARTMENT

(8) 4235-02-789-101-0103-Special Component Plan for
Scheduled Castes-
71-Schools for Blind, Deaf and Dumb-

O.	1,20.50	..	..
R.	-1,20.50		

Reasons for anticipated saving of Rs.1,20.50 lakh have not been intimated (August 2003).

31-WATER RESOURCES DEPARTMENT

(9) 4702-789-800-0103-Special Component Plan for
Scheduled Castes-
5059-Minor Irrigation arrangement for
drought eradication-

O.	1,80.00	3,00.00	72.00	-2,28.00
S.	1,20.00			

Reasons for saving have not been intimated (August 2003).

(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-
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19-PUBLIC WORKS DEPARTMENT

(1) 5054-04-789-800-0103-Special Component Plan for
Scheduled Castes-
6590-Construction of Rural Roads (NABARD)

	1,11.00	1,65.96	+54.96
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Reasons for excess have not been intimated (August 2003).

31-WATER RESOURCES DEPARTMENT

(2) 4702-789-800-0103-Special Component Plan for
Scheduled Castes-
3828-Minor Irrigation Scheme

	2,39.42	2,67.76	+28.34
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Reasons for excess have not been intimated (August 2003).

GRANT NO.65 - AVIATION DEPARTMENT
(All Voted)

MAJOR HEADS-

2052-SECRETARIAT-GENERAL SERVICES
5053-CAPITAL OUTLAY ON CIVIL AVIATION
6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE

REVENUE :

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Original			
Supplementary	3,96,50,000		
Amount surrendered during the year (31 st March 2003)	86,90,000		
	4,83,40,000	4,77,40,776	-5,99,224 6.66,638

CAPITAL

Amount surrendered during the year	7,50,000	..	-7,50,000
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Notes and Comments

REVENUE:

- (i) Against the available saving of Rs.5.99 lakh , surrender of Rs.6.67 lakh on 31st March 2003 was unrealistic.
- (ii) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-			
O.	3,96.50		
S.	86.90		
R.	-6.67		
	4.76.73	4,77.40	+0.67

Anticipated saving of Rs.6.67 lakh was attributed to non-posting of employees (Rs.5.16 lakh) and economy measures (Rs.1.51 lakh). Reasons for final excess have not been intimated (August 2003).

CAPITAL :

- (iii) Entire provision of Rs.7.50 lakh remained unutilised and no amount was surrendered during the year.
- (iv) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6202-02-800-5064-Loans and Advances for training in Indira Gandhi National Aviation Academy Rai Bareli			
	7.50		-7.50

Reasons for saving have not been intimated (August 2003).

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	18,90,95,000	20,53,95,000	19,43,50,869
Supplementary	1,63,00,000		-1,10,44,131
Amount surrendered during the year (31 st March 2003)			1,19,83,815

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.1,10.44 lakh, supplementary grant of Rs.1,58.00 lakh obtained in September 2002 proved excessive while supplementary grant of Rs.5.00 lakh obtained in February 2003 was unnecessary.

(ii) Against the available saving of Rs.1,10.44 lakh, surrender of Rs.1,19.84 lakh on 31st March 2003 was unrealistic.

(iii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-03-001-0101-State Plan Schemes (Normal)- 1474-District and Project Administration-	48.57	42.88	-5.69
O. 70.91			
R. -22.34			
(2) 2225-03-277-0101- State Plan Schemes (Normal)- 3673-State Scholarships-	11.90.55	11,57.25	-33.30
O. 10.70.00			
S. 1.50.00			
R. -29.45			
(3) 2225-03-800-5096-Capital share to Finance and Development Corporation for National Backward Class-			
O. 50.00			
R. -50.00			

Reasons for anticipated saving of Rs.22.34 lakh, Rs.29.45 lakh and Rs.50.00 lakh under the heads a serial nos.(1) to (3) above respectively and final saving under the heads at serial nos. (1) and (2) have not been intimate (August 2003).

Grant no.66-concl'd.

(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-
2225-03-277-0101-State Plan Schemes (Normal)- 9026-Post Metric Scholarship	6,48.95	6,93.03	-44.08

Reasons for final excess have not been intimated (August 2003).

GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving- Rs.
MAJOR HEADS-			
2059- PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3054-ROADS AND BRIDGES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION,SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON RAODS AND BRIDGES			
REVENUE:			
Voted-			
Original	80,44,51,000	81,04,66,000	76,91,67,031
Supplementary	60,15,000		-4,12,98,969
Amount surrendered during the year (31 st March 2003)			60,900
Charged-			
Original	6,00,000	7,45,000	14,53,399
Supplementary	1,45,000		+7,08,399
Amount surrendered during the year			
CAPITAL:			
Voted-			
Original	36,15,54,000	44,52,09,000	43,41,73,269
Supplementary	8,36,55,000		-1,10,35,731
Amount surrendered during the year (31 st March 2003)			4,04,47,000

Grant no.-67-contd.

Total expenditure of Rs.43,41.73 lakh includes a sum of Rs.14,23.96 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 31st March 2003.

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.60.15 lakh obtained in September 2002 (Rs.8.90 lakh) and February 2003 (Rs.51.25 lakh) was unnecessary.

(ii) Against the available saving of Rs.4,12.99 lakh, an amount of Rs.0.61 lakh only was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-051-1533-Jail Administration	50.00	4.93	-45.07
(2) 2059-01-051-2449-Administration of Justice (Maintenance of Court Building)	3,00.00	20.10	-2,79.90
(3) 2059-01-051-2631-Police Administration-			
O. 1,12.10			
S. 8.90			
(4) 2059-01-051-3643-Governor House	1,21.00	43.77	-77.23
(5) 2059-01-051-4332-Secretariat-General Services	75.00	11.35	-63.65
(6) 2059-01-051-7553-Office of Head of the Department	1,10.00	1.30	-1,08.70
(7) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution	50.00	..	-50.00
(8) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment-	29,32.13	28,07.34	-1,24.79
O. 2,33.11			
S. 51.25			
(9) 2216-01-106-6220-Public works Department	2,84.36	1,36.69	-1,47.67
(10) 2216-80-001-2300-Direction and Administration- Prorata share of Establishment charges transferred from Grant No.67-2059- Public works	50.00	1.31	-48.69
	2,00.00	1 26.67	-73.33

Grant no.67-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(11) 2216-80-052-692-Prorata share of Tools and Plant transferred from Grant No.67- Major Head 2059-Public Works	50.00	..	-50.00

Reasons for saving under heads at serial nos. (1) to (11) above respectively have not been intimated (August 2003). Saving had occurred under head at serial nos.(2) to (6) and (10) above during 2001-02 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-
	33.00	2,26.72	+1,93.72
(1) 2059-01-051-183-Other Minor Works	1,00.00	2,27.31	+1,27.31
(2) 2059-01-053-3387-Repairs-Rest Houses		6,88.05	+3,88.05
(3) 2059-80-799-4056-Miscellaneous Public Works Advances	3,00.00		

Reasons for excesses under heads at serial nos.(1) to (3) above respectively have not been intimated (August 2003). Excess had occurred under head at serial nos.(1) and (3) above during 2001-02 also.

(v) **Suspense Transactions:-** The expenditure in this grant includes Rs.12,40.00 lakh under the head "2059-PUBLIC WORKS-SUSPENSE". The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (vii) below the Appropriation Account of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'Suspense' transactions accounted for in the grant during 2002-03 is given below together with the opening and closing balances under different sub-heads:-

Particulars	Opening balance as on 1 st April 2002 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2003 Debit + Credit-
(Rupees in lakh)				
2059-PUBLIC WORKS-				-22,82.95
	-22,82.95	5,51.95	5,19.03	+8,90.03
(i) Purchase	+8,57.11	6,88.05	3,63.70	+34,29.67
(ii) Stock	+31,05.32	12,40.00	8,82.73	+20,36.75
(iii) Miscellaneous Works Advances	+16,79.48			
Total				

Grant no.67-contd

Charged-

(vi) Excess expenditure of Rs.7,08,399 over the appropriation requires regularisation.

(vii) Excess in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2059-80-800-1835-Payment of Decretal amount	5.00	13.51	+8.51

Reasons for excess have not been intimated (August 2003).

CAPITAL:

Voted-

(viii) In view of saving of Rs.1,10.36 lakh, the supplementary grant of Rs.6,93.21 lakh obtained in September 2002 was inadequate while supplementary grant of Rs.1,43.34 lakh obtained in February 2003 was in excesses.

(ix) The surrender of Rs.4,04.47 lakh on 31st March 2003 was in excess of available saving of Rs.1,10.36 lakh was unrealistic.

(x) 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	5.56.00	4,52.99	-1,03.01
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.			
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 4485-General Administration Department (Building)-			
O.	77.00		
R.	-37.00		
	40.00	35.85	-4.15
Anticipated saving of Rs.37.00 lakh was attributed to non-receipt of sanction for payment of pending bills at the time of re-organisation of state. Reasons for final saving have not been intimated (August 2003).			
(3) 4059-01-051-0101- State Plan Schemes (Normal)- 8040-Construction of Jail Building-			
O.	1,50.00		
R.	-42.00		
	1,08.00	30.86	-77.14
Anticipated saving of Rs.42.00 lakh was attributed to non receipt of Administrative sanction due to which work could not be started. Reasons for final saving have not been intimated (August 2003).			

Grant no.67-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
(4) 4202-03-800-0101- State Plan Schemes (Normal)- 5226-Development of Basic amenities.stadiums etc.-				
O.	2.00.00	1,82.00	76.69	-1.05.31
R.	-18.00			

Anticipated saving of Rs.18.00 lakh was reportedly due to awaited Administrative sanction. Reasons for final saving have not been intimated (August 2003).

(5) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Building for Hospital and Dispensary under Basic minimum Programme				
		2,54.20	1,82.89	-71.31

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

(6) 4216-01-106-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-				
		85.00	91.75	+6.75
S.	1,50.00			
R.	-65.00			

Anticipated saving of Rs.65.00 lakh was attributed to non providing the site by Law and Legislative Department. Total expenditure of Rs.91.75 lakh was inflated by debit to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003 resulted increase in expenditure to that extent reasons for which as well as for final excess have not been intimated(August 2003).

(7) 4250-203-0101-State Plan schemes (Normal)- 976-Construction of I.T.I. Buildings-				
		20.13	4.84	-15.29
O.	81.30			
R.	-61.17			

Anticipated saving of Rs.61.17 lakh was attributed to non execution of work due to disputed case pending in the court and stay order passed by the court. Reasons for final saving have not been intimated(August 2003).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
(1) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building			
	50.00	82.04	+32.04

Reasons for excess have not been intimated (August 2003).

Grant no.67-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4210-02-103-0101- State Plan Schemes (Normal)- 4143-Construction of Primary Health Centre under Basic Minimum Services	3,00.00	5,02.70	+2,02.70
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education-Medical College	97.00	1,34.35	+37.35

Reasons for excess under heads at serial nos.(2) and (3) above have not been intimated(August 2003).
Excess had occurred under head at serial no.(2) above during 2001-02 also.

(4) 4216-01-106-0701-Centrally Sponsored Schemes Normal-
6222-Administration of Justice
(Construction of Staff Quarters)-

O.	1,06.66
S.	53.34
R.	-51.19

1,08.81	2,05.24	+96.43
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Reasons for anticipated saving of Rs.51.19 lakh have not been intimated(August 2003). Total expenditure of Rs.2,05.24 lakh was inflated by debit of Rs.1,14.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003 resulted increase in expenditure to that extent and excess under this head, reasons for which have not been intimated(August 2003).

(5) 4216-01-800-0101-State Plan Schemes (Normal)-
5918-General Administration Department

12,00.00	13,94.74	+1,94.74
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Total expenditure of Rs.13,94.77 lakh was inflated by debit of Rs.5,80.00 lakh to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2003, resulting increase in expenditure to that extent and excess under this head, reasons for which as well as for final saving have not been intimated(August 2003).

GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN-BUILDINGS
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			

CAPITAL:

Original	40,38,34,000	40,38,34,400	13,09,87,645	-27,28,46,755
Supplementary	400			2,25,00,000
Amount surrendered during the year (21 st November 2002 and 31 st March 2003)				

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.400(Token) obtained in September 2002 was unnecessary.

(ii) Against the available saving of Rs.27,28.47 lakh, an amount of Rs.2,25.00 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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19-PUBLIC WORKS DEPARTMENT

(1) 4202-03-796-800-0102-Tribal Area Sub-plan
5226-Development of Basic Amenities.
Stadium etc.-

O.	2,00.00
S.	Token
R.	-6.00

1,94.00

18.25

-1,75.75

(2) 4210-02-796-103-0102-Tribal Area Sub-Plan
1209-Construction of Primary Health
Centres-

O.	3,55.50
R.	-40.00

3,15.50

2,32.08

-83.42

Grant no.68-concl'd.

Anticipated savings of Rs.6.00 lakh and Rs.40.00 lakh under heads at serial nos. (1) and (2) above were attributed to non-receipt of Administrative sanctions for some work and late providing of site for work, reasons for which as well as for final saving under these heads have not been intimated (August 2003).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess - Saving-
(3) 4225-02-796-277-0102-Tribal Area Sub-Plan- 1400-Ashram and Hostel Building-			
O. 4.00.00			
S. Token			
	4.00.00	16.06	-3.83.94
(4) 4225-02-796-277-0102- Tribal Area Sub-Plan- 5093-Construction of Teachers Residential Quarters-			
O. 3.60.00			
S. Token			
R. -21.00			
	3.39.00	16.00	-3.23.00
(5) 4225-02-796-277-0102- Tribal Area Sub-Plan- 9840-Construction of Building of Educational Institutions-			
O. 6.85.00			
S. Token			
R. -20.00			
	6.65.00	21.90	-6.43.10
(6) 4235-02-796-102-0102- Tribal Area Sub-Plan- 337-Construction and Repairs of Aaganwadies			
	11.00.00	1.96.88	-9.03.12

Anticipated saving of Rs.21.00 lakh under heads at serial no.(4) above was attributed to non-receipt of Administrative Sanction. Reasons for anticipated saving of Rs.20.00 lakh under head at serial no.(5) as well as for final saving under heads at serial nos.(3) to (6) above have not been intimated(August 2003).

(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-
4210-02-796-110-0102-Tribal Area Sub-plan 5057-Additional Beds in Hospitals			
	3.03.30	4.18.96	-1.15.66
Reasons for excess have not been intimated (August 2003).			

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			
	4,88,43,000	2,74,34,409	-2,14,08,591
REVENUE			2,13,32,367
Amount surrendered during the year (31 st March 2003)	3,36,00,000	3,36,00,000	..
CAPITAL			..
Amount surrendered during the year			

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.2,14.09 lakh, an amount of Rs.2,13.32 lakh was surrendered on 31st March 2003.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(1) 2217-80-191-0701-Centrally Sponsored Schemes Normal-
9106-Golden Jubilee Urban
Employment Scheme-

O. 2,84.43
R. -2,13.32

71.11

70.35

-0.76

Adequate reasons for anticipated saving of Rs.2,13.32 lakh as well as reasons for final saving have not been intimated(August 2003). Saving had occurred under this head during 2001-02 also.

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	1,98,29,000	1,08,48,238	-89,80,762
CAPITAL			
Amount surrendered during the year	50,000	..	-50,000
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs. 89.81 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	1,98.29	1,08.48	-89.81
Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.			

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES
DEPARTMENT
(All Voted)**

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
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MAJOR HEAD-**4702-CAPITAL OUTLAY ON MINOR IRRIGATION****CAPITAL :**

Original	27,00,00,000	33,00,00,000	29,74,11,148	-3,25,88,852
Supplementary	6,00,00,000			..
Amount surrendered during the year				

Notes and Comments

CAPITAL:

(i) In view of saving of Rs.3,25.89 lakh, supplementary grant of Rs. 6,00.00 lakh obtained in September 2002 was excessive.

(ii) Against the available saving of Rs. 3,25.89 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-

O.	27,00.00
S.	6,00.00

33,00.00

29,74.11

-3,25.89

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC WORKS DEPARTMENT
(All Voted)

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
CAPITAL			
Amount surrendered during the year (31 st March 2003)	50,00,000	..	-50,00,000 50,00,000

Notes and Comments

CAPITAL:

Entire provision of Rs.50.00 lakh remained unutilised under the head 5054-03-337-1201-Externally Aided Projects (Normal)-7379-Repairing of Roads under World Bank Aided Projects and surrendered on 31st March 2003. Adequate reasons for the same have not been intimated. Saving of entire provision had occurred under this head during 2001-02.

**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			
	8.00.00.000	1.60.00,000	-6,40.00,000 6,40,00,000

REVENUE

Amount surrendered during the year
(31st March 2003)

Notes and Comments

REVENUE:

(i) Against the saving of Rs.6,40.00 lakh, the entire amount was surrendered on 31st March 2003.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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2225-02-102-1202-Externally Aided Projects(T.S.P.)-
8762-Grant to Tribal Development Society
under assistance from International
Agriculture Development Fund-

O.	8.00.00	1,60.00	..
R.	-6,40.00		

Reasons for anticipated saving of Rs.6,40.00 lakh have not been intimated (August 2003).

GRANT NO.78-EXTERNALLY AIDED PROJECTS PERTAINING TO RURAL INDUSTRIES DEPARTMENT
(All Voted)

MAJOR HEADS-

2851-VILLAGE AND SMALL INDUSTRIES
4851-CAPITAL OUTLAY ON VILLAGE AND
SMALL INDUSTRIES

REVENUE

Amount surrendered during the year

Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
5,13,24,000	2,84,99,987	-2,28,24,013

CAPITAL:

Original

Supplementary

50,00,000

Amount surrendered during the year

1,00,00,000

1,50,00,000

1,07,82,400

-42,17,600

Notes and Comments

REVENUE:

- (i) Against the available saving of Rs.2,28.24 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) 2851-107-1202-Externally Aided Projects (Tribal sub-plan)- 8300-Extension and Development of Tusser Programme			
(2) 2851-107-1201-Externally Aided Projects(Normal)- 3394-Extention of Sericulture	1,99.84	13.49	-1,86.35
Reasons for saving have not been intimated (August 2003). Saving had occurred under these heads during 2000-01 and 2001-02 also.	37.60		-37.60

CAPITAL:

- (iii) In view of saving of Rs.42.18 lakh, the supplementary grant of Rs.1,00.00 lakh obtained in
September 2002 proved excessive.
(iv) Against the available saving of Rs.42.18 lakh, no amount was surrendered during the year.

Grant no.78-concl'd.

(v) Saving in the provision occurred under:-

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

4851-107-1202-Externally Aided Projects(T.S.P)-
8300-Extension and Development of Tasser
Programme-

O.	50.00	1,50.00	1,07.82	-42.18
S.	1,00.00			

Reasons for final saving have not been intimated (August 2003). Saving had occurred under this head during 2000-01 and 2001-02 also.

GRANT NO.79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION DEPARTMENT

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
MAJOR HEAD-			
2210-MEDICAL AND PUBLIC HEALTH			
REVENUE:			
Voted-			
Original			
Supplementary	48,03,54,000		
Amount surrendered during the year	14,87,91,000		
	62,91,45,000	49,84,74,648	-13,06,70,352
Total expenditure of Rs.49,84.75 lakh includes a sum of Rs.33.08 lakh drawn under Major Head 2210-04-101-0101-State Plan Schemes(Normal)-4851-Pradhan Mantri Gramodaya Yojana (Rs.29.93 lakh), 2210-04-102-0101-State Plan Schemes(Normal)-4851-Pradhan Mantri Gramodaya Yojana (Rs.2.03 lakh), 2210-04-103-0101-State Plan Schemes(Normal)- 4851-Pradhan Mantri Gramodaya Yojana (Rs.0.50 lakh) and 2210-04-101-0801-Central Sector Schemes Normal-5485-Domestic Treatment kit (Rs.0.62 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 st March 2003.			
Charged			
Amount surrendered during the year	4,00,000		-4,00,000
CAPITAL:			
Supplementary			
Amount surrendered during the year	1,50,00,000		
	1,50,00,000	1,50,00,000	..
Notes and Comments			..

REVENUE:

Voted-

(i) In view of saving of Rs.13,06.70 lakh, the supplementary grant of Rs.6,71.34 lakh obtained in September 2002 proved excessive while supplementary grant of Rs.8,16.57 lakh obtained in February 2003 was unnecessary.

(ii) Against the available saving of Rs.13,06.70 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)- 1353-Hospital attached to Medical College	11,83.30	8,54.61	-3,28.69
(2) 2210-02-101-460-Ayurvedic Hospital and Dispensaries	2,67.50	2,08.50	-59.00

Grant no.79-concl.

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

(3) 2210-02-101-0101-State Plan Schemes (Normal)-
4194-Government Ayurvedic Pharmacy
and Depot

(4) 2210-04-101-460-Ayurvedic Hospital and
Dispensaries

(5) 2210-04-101-0101-State Plan Schemes(Normal)-
4851-Pradhan Mantri Gramodaya Yojana

(6) 2210-05-101-0101-State Plan Schemes (Normal)
469-Ayurvedic College

(7) 2210-05-105-0101-State Plan Schemes (Normal)
1352-Medical College

(8) 2210-05-105-0101-State Plan Schemes (Normal)-
5386-Grant for Establishment of
Medical College, Raigarh

The expenditure of Rs.29.93 lakh under head at serial no.(5) was inflated by debit to this head and credit to Major Head 8443-Civil Deposits, resulting in decrease in saving to that extent. Reasons for which as well as reasons for saving under heads at serial nos. (1) to (8) respectively have not been intimated (August 2003). Saving had occurred under heads at serial nos. (1), (2), (4), (6) and (7) above during 2001-02 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) 2210-01-200-0101-State Plan Schemes(Normal)-
5873-Strengthening of Blood Banks in
Hospital attached to Medical Colleges

(2) 2210-04-103-0101-State Plan Schemes (Normal)-
4851-Pradhan Mantri Gramodaya Yojana

The expenditure of Rs.19.81 lakh was inflated under head at serial no.(2) by debit of Rs.0.50 lakh to this head and credit to Major Head 8443-Civil Deposits resulting in increase in expenditure to that extent. Reasons for which as well as for final excess under heads at serial nos.(1) and (2) above have not been intimated (August 2003).

Charged-

Year.

(v) Entire appropriation of Rs.4.00 lakh remained unutilised, no amount was surrendered during the

GRANT NO.80-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS
(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			
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			
Supplementary	2,29,80,74,000		
Amount surrendered during the year (31 st March 2003)	36,48,01,000		
	2,66,28,75,000	2,20,82,83,748	-45,45,91,252
CAPITAL			26,78,000
Amount surrendered during the year	17,40,000	11,69,665	-5,70,335
Notes and Comments			..

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of Rs.36,48.01 lakh obtained in September 2002 (Rs.27,69.60 lakh) and February 2003 (Rs.8,78.41 lakh) proved unnecessary which could have been restricted by token provision.

(ii) In view of saving of Rs.45,45.91 lakh, a sum of Rs.26.78 lakh only was surrendered on 31st March 2003.

Grant no.80-contd.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-101-0101-State Plan Schemes (Normal)- 5169-Mid-day meals Programme in - Primary Schools-				
O.	15.51.00	18,56.75	12,20.41	-6,36.34
S.	3,05.75			
(2) 2202-01-103-0101-State Plan Schemes (Normal)- 8403-Grant for salary to Shiksha Karmies for Basic Minimum Services-				
O.	52,42.94	58,15.60	29,42.04	-28,73.56
S.	5,72.66			

Reasons for saving have not been intimated (August 2003). Saving had occurred under the head at serial no.(2) above during 2001-02 also.

(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
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Reasons for non-utilisation of entire provision have not been intimated (August 2003).

(4) 2202-02-191-8403-Grant for pay to Shiksha Karmies for Basic Minimum Services	6,26.89	4,10.83	-2,16.06
(5) 2235-60-102-0101-State Plan Schemes (Normal)- 5397-National Family Welfare Scheme-	6,38.00	2,88.72	-3,49.28
S.	6,38.00		

Reasons for saving under the head at serial nos.(4) and (5) above have not been intimated (August 2003). Saving had occurred under the head at serial no.(4) above during 2001-02 also.

(6) 2235-60-102-0101-State Plan Schemes (Normal)- 5401-National Old Age Pension-	9,00.00	..	-9,00.00
S.	9,00.00		

Reasons for non-utilisation of entire provision have not been intimated (August 2003).

(7) 2515-101-0101-State Plan Schemes (Normal)- 5848-Grant to Gram Panchayat for basic Work-	45,00.00	52,70.00	-2,84.18
O.	7,70.00		
S.			

Reasons for saving under this head have not been intimated (August 2003).

Grant no.80-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) 2202-01-103-0101-State Plan Schemes (Normal)- 5846-Education guarantee scheme for basic minimum services	59.00	1.19.72	+60.72
Reasons for excess have not been intimated (August 2003).			
(2) 2235-02-102-0101-State Plan Schemes (Normal) 9514-Facility of family atmosphere for orphans-			
O.	1.00		
R.	-0.56		
	0.44	35.10	+34.66
Reasons for anticipated saving of Rs.0.56 lakh along with the reasons for final excess have not been intimated (August 2003).			
(3) 2235-60-102-4858-Indira Sahara Yojana-			
O.	10.25.00		
R.	1.67.84		
	11,92.84	12,92.50	+99.66
Augmentation of fund Rs.1,67.84 lakh was attributed to increase in number of beneficiaries. Reasons for final excess have not been intimated (August 2003).			
(4) 2235-60-102-9142-Social Security and Welfare-			
O.	36,00.00		
S.	4,61.00		
R.	-1,67.84		
	38,93.16	48,51.43	+9,58.27
Adequate reasons for anticipated saving of Rs.1,67.84 lakh along with the reasons for final excess have not been intimated (August 2003). Excess had occurred under this head during 2001-02 also.			
(5) 2515-101-1301-Recommendation of Finance Commission (Normal)- 4844-Grant to Panchayati Raj as per recommendation of 11 th Finance Commission for Basic Services	23,10.00	25,02.12	+1,92.12
Reasons for excess have not been intimated(August 2003).			
CAPITAL:			
(v) Against the available saving of Rs.5.70 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			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE:

Voted-

Original	1,93,52,15,000	2,01,40,39,000	1,98,57,66,508	-2,82,72,492
Supplementary	7,88,24,000			1,48,000
Amount surrendered during the year (31 st March 2003)		6,00,00,000	3,12,63,883	-2,87,36,117
				2,87,36,117

Charged
Amount surrendered during the year
(31st March 2003)

		6,00,00,000	5,94,00,000	-6,00,000
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CAPITAL:

Voted

Amount surrendered during the year

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.2,82.72 lakh, supplementary grant of Rs.7,88.24 lakh obtained in September 2002 proved excessive.

(ii) Against the available saving of Rs.2,82.72 lakh, a sum of Rs.1.48 lakh only was surrendered on 31st March 2003.

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

Head

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

(1) 2235-60-102-4858-Indira Sahara Yojana-

2.25.00
3.99.00

6.24.00

2,75.21

-3.48.79

O
S

Grant no.81-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2235-60-102-0101-State Plan Schemes (Normal)- 5397-National Family Welfare Scheme-			
S. 1,59.90	1,59.90	72.19	-87.71
(3) 2235-60-102-0101-State Plan Schemes (Normal)- 5401-National Old Age Pension-			
S. 2,29.34	2,29.34	..	-2,29.34
(4) 3604-108-8860-Payment of surcharge amount to local bodies charged on commercial tax	34,00.00	32,65.88	-1,34.12

Reasons for saving under the head at serial nos. (1) to (4) above have not been intimated (August 2003). Saving had occurred under the head at serial nos. (1) above during 2001-02 also.

(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) 2215-01-101-3102-Bhilai Water Works	15.00	33.45	+18.45
(2) 2215-01-800-3720-Raipur Water Supply Scheme	25.00	38.98	+13.98
(3) 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	3,14.60	4,14.00	+99.40
(4) 2235-60-102-9142-Social Security and Welfare	12,50.00	16,46.48	+3,96.48
(5) 3604-106-8017-Grant-in-aid to urban Local bodies for maintenance of Roads from Income to Motor Vehicle Tax	7,00.00	8,36.12	+1,36.12

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (August 2003). Excess had occurred under the head at serial no. (4) above during 2001-02 also.

Grant no.81-concl'd.

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

(v) Entire amount of saving of Rs.2,87.36 lakh was surrendered on 31st March 2003.

(vi) 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. -2,87.36

3,12.64

3,12.64

Anticipated saving of Rs.2,87.36 lakh was attributed to non drawal due to non receipt of bills of local bodies. Saving had occurred under this head during 2001-02 also.

CAPITAL:

Voted-

(vii) Against available saving of Rs.6.00 lakh, no amount was surrendered during the year.

(viii) 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
Corporations

6,00.00

5,94.00

-6.00

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

**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			
Supplementary	95,93,81,000		
Amount surrendered during the year (31 st March 2003)	5,62,00,000		
	1,01,55,81,000	84,22,80,350	-17,33,00,650 8,71,16,490
CAPITAL			
Amount surrendered during the year	64,50,000	64,76,952	+26,952

Notes and Comments

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5.62.00 lakh obtained in September 2002 proved unnecessary.
- (ii) Against the available saving of Rs.17.33.01 lakh, a sum of Rs.8,71.16 lakh only was surrendered on 31st March 2003.

Grant no.82-contd.

(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) 2225-02-794-277-0602-Scheme financed out of additive funds from Government of India for Tribal Area Sub-Plan-6510-Drinking water arrangement in Schools/Hostels-

O.	15.60	4.06	+4.06
R.	-15.60		

Anticipated saving of Rs.15.60 lakh was attributed to non-availability of funds. Reasons for final excess have not been intimated (August 2003).

- (2) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P-1896-Oil Seeds Development Scheme

27.00	7.26	-19.74
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Reasons for saving have not been intimated (August 2003).

20-SCHOOL EDUCATION DEPARTMENT

- (3) 2202-01-796-101-0102-Tribal Area Sub-Plan-7619-Operation Black Board Scheme-Construction of Building

9,37.47	1,60.85	-7,76.62
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Reasons for saving have not been intimated (August 2003).

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

- (4) 2515-796-101-0102-Tribal Area Sub-Plan-5185-Lump-sum grant for Basic Services-

O.	6,80.07	8,71.91	-2,70.16
S.	4,62.00		

Reasons for saving have not been intimated (August 2003). Saving had occurred under this head during 2001-02 also.

25-SCHEDULED CASTES, SCHEDULED TRIBES AND BACKWARD CLASS WELFARE DEPARTMENT

- (5) 2225-02-796-277-0102-Tribal Area Sub-Plan-1398-Hostel-

O.	4,00.27	3,68.32	-16.60
R.	-15.35		

Grant no.82-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(6) 2225-02-796-277-0102-Tribal Area Sub-Plan- 2793-Merit Scholarship-				
O.	43.00			
R.	-6.62	36.38	5.64	-30.74

Adequate reasons for anticipated saving of Rs.15.35 lakh and Rs.6.62 lakh under the heads at serial nos. (5) and (6) above alongwith the reasons for final saving under above heads have not been intimated (August 2003). Saving had occurred under the head at serial no.(5) above during 2001-02 also.

(7) 2225-02-796-277-0102-Tribal Area Sub-Plan- 2949-School Uniform to Girls		1,75.50	1,35.29	-40.21
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Reasons for saving have not been intimated (August 2003).

(8) 2225-02-796-277- 0802-Central Sector Scheme T.S.P.- 7587-Operation Black Board Scheme-				
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O.	6,30.00
R.	-6,30.00

Anticipated saving of Rs.6,30.00 lakh was attributed to non-availability of funds. Saving had occurred under this head during 2001-02 also.

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(9) 2215-01-796-191-0702-Centrally Sponsored Schemes T.S.P.- 1194-Maintenance of Rural Water Supply Schemes		80.00	29.13	-50.87
(10) 2215-02-796-107-0702- Centrally Sponsored Schemes T.S.P.- 5206-Rural Sanitation Programme		20.00	5.54	-14.46

Reasons for saving under the head at serial nos. (9) and (10) above have not been intimated (August 2003).

36-FISHERIES DEPARTMENT

(11) 2405-794-101-0602-Scheme financed out of additive funds from Government of India for Tribal Area Sub-Plan- 3320-Fisheries extention		55.00	34.11	-20.89
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Reasons for saving have not been intimated (August 2003).

52-RURAL INDUSTRIES DEPARTMENT

(12) 2851-796-107-0102-Tribal Area Sub-Plan- 5146-Development and Extention Programme of TUSSEr sericulture		85.00	70.75	-14.25
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Reasons for saving have not been intimated (August 2003).

Grant No. 82-concl'd.

(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 -
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22-PANCHAYAT AND RURAL DEVELOPMENT 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(For Basic Services)	13,86.00	14,39.46	+53.46
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Reasons for excess have not been intimated (August 2003).

25-SCHEDULED CASTES, SCHEDULED TRIBES AND BACKWARD CLASS WELFARE DEPARTMENT

(2) 2225-02-796-277-0102-Tribal Area Sub-Plan- 494-Ashrams-			
		7,01.52	+64.32
O. 6,35.50	6,37.20		
R. 1.70			

Augmentation of funds by reappropriation of Rs.1.70 lakh was reportedly due to demand from the Districts. Reasons for final excess have not been intimated (August 2003).

(3) 2225-02-796-277-0102-Tribal Area Sub-Plan- 2773-Primary Schools-			
		10,60.26	+2,66.08
O. 8,50.50	7,94.18		
R. -56.32			

Adequate reasons for anticipated saving of Rs.56.32 lakh alongwith the reasons for final excess have not been intimated (August 2003).

CAPITAL:

(v) Excess expenditure of Rs.26,952 over the voted grant requires regularisation.

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			
Amount surrendered during the year	2,55,76,000	1,65,00,000	-90,76,000
Notes and Comments			..
REVENUE:			

- (i) Against the available saving of Rs.90.76 lakh, no amount was surrendered during the year.
- (ii) Saving in provision occurred under:-.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2217-05-796-191-1302-Recommendations of Finance Commission (Tribal Area Sub-Plan)- 4845-Grant-in-aid to Local Bodies (11 th Finance Commission)	1,88.76	1,00.00	-88.76
Reasons for saving have not been intimated (August 2003).			

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	17,25,000	..	-17,25,000 ✓
10. Forest- Revenue	12,30,00,000	12,17,87,442	-12,12,558 ✓
11. Expenditure pertaining to Commerce and Industry Department- Capital	..	22,200	+22,200 ✓
12. Expenditure pertaining to Energy Department Capital	15,00,00,000	..	-15,00,00,000 ✗
13. Agriculture- Capital	11,30,000	64,585	-10,65,415 ✓
17. Co-operation- Capital	..	1,04,83,435	+1,04,83,435 ✓
19. Public Health and Family Welfare- Revenue	17,01,75,000	..	-17,01,75,000 ✓
20. Public Health Engineering- Revenue	2,30,00,000	4,68,81,374	+2,38,81,374 ✓
Capital	5,00,000	..	-5,00,000 ✓
21. Expenditure pertaining to Housing and Environment Department- Capital	..	81,12,784	+81,12,784 ✓

Appendix-I- contd.

(1)	(2) Rs.	(3) Rs.	(4) Rs.
23. Water Resources Department-			
Revenue	36,90,39,000	6,46,62,342	-30,43,76,658
Capital	3,50,00,000	1,43,90,109	-2,06,09,891
24. Public Works- Roads and Bridges-			
Revenue	1,00,000	..	-1,00,000 ✓
29. Administration of Justice and Elections-			
Revenue	11,07,80,000	2,89,83,400	-8,17,96,600 ✓
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department-			
Revenue	..	1,04,26,00,000	+1,04,26,00,000 ✓
Capital	1,00,00,000	1,11,90,006	+11,90,006 ✓
41. Tribal Areas Sub-Plan-			
Revenue	44,00,000 ✓	..	-44,00,000 ✓
Capital	10,00,00,000	90,514	-9,99,09,486 ✓
45. Minor Irrigation-Works-			
Capital	4,00,00,000	17,13,322	-3,82,86,678 ✓
56. Rural Industries-			
Capital	..	1,97,240	+1,97,240 ✓
58. Expenditure on Relief on account of Natural Calamities and Scarcity-			
Revenue-			
Voted	68,40,91,000	1,06,97,26,000	+38,56,35,000 ✓
Charged	20,00,000	..	-20,00,000 ✓
Capital-			
Voted	1,59,72,000	..	-1,59,72,000 ✓
60. Expenditure pertaining to District Plan Schemes-			
Capital	..	94,042	+94,042 ✓

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	26,50,000	..	-26,50,000 ✓
67. Public Works-Buildings-			
Revenue	18,00,00,000	28,94,54,940	+10,94,54,940 ✓
Capital	10,38,26,000	..	-10,38,26,000 ✓
82. Financial Assistance to Tribal Area Sub Plan-Three Tier Panchayati Raj Institutions-			
Capital	..	3,91,469	+3,91,469 ✓
TOTAL- REVENUE-			
Voted	1,69,47,40,000	2,66,40,95,498	+96,93,55,498 ✓
Charged	20,00,000	..	-20,00,000 ✓
CAPITAL-			
Voted	45,64,28,000	4,67,49,706	-40,96,78,294 ✓
Charged	..	..	.. ✓
GRAND TOTAL-			
Revenue	1,69,67,40,000	2,66,40,95,498	+96,73,55,498
Capital	45,64,28,000	4,67,49,706	-40,96,78,294

(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	15,49.63	10,95.80	59.45
03-Police	2055-115-2643-Modernisation of Police Force	81,94.00	75,41.24	37,63.91
05-Jail	2056-101-1529-Modernisation of Jail Administration	7,47.96	7,47.00	7,47.00
08-District Administration	2029-102-0101-4729-Aerial Survelience Scheme	1,44.00	1,29.91	1,29.60
14-Expenditure pertaining to Animal Husbandry Department	2403-800-0101-8703-Milk production and infrastructure 2403-107-0701-1342-Development of Fodder Areas	6,02.14 71.93	5,74.74 53.73	3,72.08 50.00
20-Public Health Engineering	2215-01-191-0101-3655-Rajnandgaon Water Supply Scheme 2215-01-191-0701-8305-Rural Water Supply Scheme	4,00.00 11,00.00	4,00.00 11,06.76	4,00.00 3,00.77
41- Tribal Areas Sub-Plan	2210-01-796-110-0102-7642-Upgradation of District Hospital 2230-03-796-101-0102-5176-Establishment of mini I.T.I 2236-02-796-101-0102-4851-Pradhan Mantri Gramodaya Yojana 4202-01-796-203-0102-5086-Construction of College Buildings	7,71.00 3,03.53 4,95.00 1,00.00	7,52.32 1,04.56 3,71.30 90.09	2,92.75 45.88 1,85.32 15.11
47-Technical Education and Man Power	2230-03-101-0101-8355-Establishment of mini I.T.I 2230-03-003-0101-717-Industrial Training Institutes	1,76.70 12,01.68	83.19 10,10.54	18.73 27.58
48- Grant for Up-gradation of Administration under Eleventh Finance Commission	2040-001-1301-4848-Upgradation of administration under 11 th Finance Commission 2054-095-1301-4848- Upgradation of administration under 11 th Finance Commission	1,50.00 1,01.66	1,50.00 1,01.66	1,50.00 1,01.66

Appendix-II - concld.

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)
55-Expenditure pertaining to Women and Child Welfare	2236-02-101-0801-9050-Minimum Need Programme Special Nutrition Scheme	2,39.39	1,29.55	29.55
	2236-02-101-0101-4851-Pradhan Mantri Gramodaya Yojana	5,73.00	3,86.26	2.66
	2225-01-789-277-0103-671-Grant to Voluntary Institutions for Educational and Welfare Activities	2,96.89	45.13	4.31
64-Special Component Plan for Scheduled Castes	2236-02-789-101-0103-4851-Pradhan Mantri Gramodaya Yojana	77.00	81.58	0.50
67-Public Works-Buildings	4059-01-051-0701-2450-Judicial Administration	2,40.00	2,70.66	1,00.00
	4059-01-051-0101-5374-Computerisation of Transportation Check Post	5,38.21	5,38.21	5,38.21
	4216-01-106-0701-6222-Judicial Administration(Construction of Residential houses for staff)	1,60.00	2,05.24	1,14.00
	4216-01-106-0101-2450-Judicial Administration	1,50.00	91.75	91.75
	4216-01-800-0101-5918-General Administration Department	12,00.00	13,94.74	5,80.00
79-Expenditure pertaining to Medical Education Department	2210-04-101-0801-5485-First Aid Kit	5.57	0.70	0.62
	2210-04-101-0101-4851-Pradhan Mantri Gramodaya Yojana	1,00.00	29.93	29.93
	2210-04-102-0101-4851-Pradhan Mantri Gramodaya Yojana	10.00	2.03	2.03
	2210-04-103-0101-4851-Pradhan Mantri Gramodaya Yojana	1.00	19.81	0.50
Grand Total:		1,97,00.29	1,75,08.46	81,53.90