



# **APPROPRIATION ACCOUNTS 2004-05**

**GOVERNMENT OF CHHATTISGARH**



# **APPROPRIATION ACCOUNTS**

## **2004-2005**

**GOVERNMENT OF CHHATTISGARH**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2004-05 presents the accounts of sums expended in the year ended 31<sup>st</sup> March 2005, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts --

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

*Charged* appropriations and expenditure are shown in *italics*.



# SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation -----	
			Saving	Excess
Interest Payments and Servicing of Debt				
Revenue-				
<i>Charged</i>	13,19,94.39	13,59,90.91	..	39,96.52 (39,96,51,565)
Public Debt				
Capital-				
<i>Charged</i>	10,69,44.29	11,51,64.88	..	82,20.59 (82,20,59,193)
01. General Administration				
Revenue-				
Voted	56,46.42	46,33.03	10,13.39	..
<i>Charged</i>	5,48.15	3,88.82	1,59.33	..
Capital-				
Voted	10.00	..	10.00	..
02. Other expenditure pertaining to General Administration Department				
Revenue-				
Voted	3,57.73	1,27.68	2,30.05	..
03. Police				
Revenue-				
Voted	3,42,31.10	2,77,17.83	65,13.27	..
<i>Charged</i>	17.00	9.05	7.95	..
Capital-				
Voted	2,00.00	2,00.00	..	..
04. Other expenditure pertaining to Home Department				
Revenue-				
Voted	3,47.96	2,56.86	91.10	..
05. Jail				
Revenue-				
Voted	29,94.27	19,57.36	10,36.91	..
<i>Charged</i>	10	..	10	..
06. Expenditure pertaining to Finance Department				
Revenue-				
Voted	6,85,81.39	5,47,18.72	1,38,62.67	..
<i>Charged</i>	9.72	12.06	..	2.34 (2,34,69~)
Capital-				
Voted	11,25.00	6,16.73	5,08.27	..
<i>Charged</i>	1.00	..	1.00	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
07. Expenditure pertaining to Commercial Tax Department				
Revenue-				
Voted	60,52.77	40.07.93	20.44.84	..
Charged	11,93.33	11.88.12	5.21	..
Capital-				
Voted		83.55	16.45	..
08. Land Revenue and District Administration	1,00.00			
Revenue-				
Voted				
Charged	1.16.26.28	92.53.13	23.73.15	..
Capital-	36.20	7.09	29.11	..
Voted	4.08.15	38.89	3.69.26	..
09. Expenditure pertaining to Revenue Department				
Revenue-				
Voted				
Capital-	5.71.54	4.60.19	1.11.35	..
Voted	70.00	16.64	53.36	..
10. Forest				
Revenue-				
Voted	2.80.91.17	2,64,88.12	16.03.05	..
Charged	18,33.80	18,41.49	..	7.69
Capital-	9.66.79	8,78.21		(7,68,488)
Voted			88.58	..
11. Expenditure pertaining to Commerce and Industry Department				
Revenue-				
Voted	26,37.86	13,14.60	13.23.26	..
Charged	15	..	15	..
Capital-	16,91.00	13,21.09	3.69.91	..
Voted	15.00	..	15.00	..
12. Expenditure pertaining to Energy Department				
Revenue-				
Voted	1,30,36.17	1,26,96.80	3,39.37	..
Charged	9,54.50	4,65.75	4.88.75	..
Capital-	24,69.25	23,64.00	1.05.25	..
Voted				



## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
				Saving	Excess
(Rupees in thousand)					
13.	Agriculture				
	Revenue-				
	Voted	88.15.89	71.03.04	17.12.85	..
	Charged	5.13	3.87	1.26	..
	Capital-				
	Voted	1.12.00	51.95	60.05	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	69.39.56	58.92.73	10.46.83	..
	Charged	1.00	..	1.00	..
	Capital-				
	Voted	60	..	60	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	20.09.54	13.62.75	6.46.79	..
	Capital-				
	Voted	65.00	67.74	..	2.74 (2.73.943)
16.	Fisheries				
	Revenue-				
	Voted	6.19.65	5.96.26	23.39	..
	Charged	1.10	..	1.10	..
17.	Co-operation				
	Revenue-				
	Voted	27.18.23	22.62.76	4.55.47	..
	Capital-				
	Voted	58.62.65	28.96.31	29.66.34	..
18.	Labour				
	Revenue-				
	Voted	9.31.48	6.45.37	2.86.11	..
	Charged	35	..	35	..
19.	Public Health and Family Welfare				
	Revenue-				
	Voted	2.12,55.18	1.83.54.63	29.00.55	..
	Charged	12.72	2.60	10.12	..
	Capital-				
	Voted	8.35.65	7.04.89	1.30.76	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
20. Public Health Engineering Revenue- Voted Charged	1,24,79.34 60.00	92,98.25 58.46	31,81.09 1.54	..
Capital- Voted	17,51.00	9,22.38	8,28.62	..
21. Expenditure pertaining to Housing and Environment Department Revenue- Voted	28,84.61	10,33.07	18,51.54	..
Capital- Voted	32,01.00	28,16.18	3,84.82	..
22. Urban Administration and Development Department-Urban Bodies Revenue- Voted	87.11	61.27	25.84	..
23. Water Resources Department Revenue- Voted Charged	96,55.42 1.10	93,46.75	3,08.67 1.10	..
Capital- Voted Charged	3,41,97.22 25.00	2,51,91.11	90,06.11 25.00	..
24. Public Works-Roads and Bridges Revenue- Voted Charged	1,36,49.07 16.00	1,42,49.45	..	6,00.38
Capital- Voted Charged	1,69,45.63 3.00	2.02	13.98	(6,00,38,310)
25. Expenditure pertaining to Mineral Resources Department Revenue- Voted Charged	20,16.68 50	1,29,23.43	40,22.20 3.00	..
26. Expenditure pertaining to Culture Department Revenue- Voted	7,44.73	18,54.21	1,62.47 50	..
		6,19.20	1,25.53	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
27. School Education Revenue-				
Voted	6,55,34.71	5,97,59.44	57,75.27	..
Charged	30	..	30	..
28. State Legislature Revenue-				
Voted	10,50.10	7,90.03	2,60.07	..
Charged	18.50	8.23	10.27	..
29. Administration of Justice and Elections Revenue-				
Voted	72,50.24	43,08.62	29,41.62	..
Charged	4,64.84	4,54.41	10.43	..
30. Expenditure pertaining to Panchayat and Rural Development Department Revenue-				
Voted	2,00,38.28	1,36,22.55	64,15.73	..
Charged	1.03	..	1.03	..
Capital-				
Voted	20.00	20.00	..	..
31. Expenditure pertaining to Planning, Economics and Statistics Department Revenue-				
Voted	7,42.20	5,32.77	2,09.43	..
32. Expenditure pertaining to Public Relations Department Revenue-				
Voted	22,84.18	18,83.88	4,00.30	..
Charged	10	..	10	..
Capital-				
Voted	9.00	..	9.00	..
33. Tribal Welfare Revenue-				
Voted	3,85,89.87	3,69,34.56	16,55.31	..
Charged	1.00	..	1.00	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
34. Social Welfare				
Revenue-				
Voted	12.80.15			
Charged	40	10.70.92	2.09.23	..
Capital-				
Voted	1.00.00	..	40	..
35. Rehabilitation		50.00	50.00	..
Revenue-				
Voted				
Charged	1.18.84	78.56	40.28	..
Capital-	60	..	60	..
Voted				
36. Transport	16.52	8.69	7.83	..
Revenue-				
Voted				
Charged	11.02.28	6.47.80	4.54.48	..
Capital	10	..	10	..
Voted				
37. Tourism	20.00.00	20.00.00	..	..
Revenue-				
Voted				
Capital-	13.25.00	13.25.00	..	..
Voted	4.12.00			..
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department		2.62.00	1.50.00	..
Revenue-				
Voted				
Charged	4.86.61.65	4.27.96.79	58.64.86	..
Capital-	75	..	75	..
Voted	2.50.00	34.11	2.15.89	..
40. Expenditure pertaining to Command Area Development Department				
Revenue-				
Voted				
Charged	1.88.61	1.54.94	33.67	..
Capital-	20	..	20	..
Voted	32.60.00	17.19.50	15.40.50	..
41. Tribal Areas Sub-Plan				
Revenue-				
Voted				
Capital-	6.34.65.80	4.59.24.89	1.75.40.91	..
Voted				
Charged	3.57.44.46	2.70.86.60	86.57.86	..
	10.00		10.00	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
42. Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges Capital-				
Voted	2,30,83.03	1,50,96.98	79,86,05	..
Charged	1,50	4,52	..	3,02
				(3,02,006)
43. Sports and Youth Welfare Revenue-				
Voted	4,02,75	3,06,47	96,28	..
Charged	10	..	10	..
Capital-				
Voted	20,00,00	20,00,00	..	..
44. Higher Education Revenue-				
Voted	1,35,77,91	1,28,53,58	7,24,33	..
Charged	65	..	65	..
45. Minor Irrigation Works Revenue-				
Voted	17,36,65	16,30,23	1,06,42	..
Capital-				
Voted	66,28,00	59,13,03	7,14,97	..
46. Science and Technology Revenue-				
Voted	2,51,03	1,51,43	99,60	..
47. Technical Education and Man-Power Planning Department Revenue-				
Voted	46,43,85	38,58,95	7,84,90	..
Charged	20	..	20	..
Capital-				
Voted	14,43,24	8,74,97	5,68,27	..
48. Grant for Upgradation of Administration under Eleventh Finance Commission Revenue-				
Voted	38,96,53	15,28,97	23,67,56	..
Capital-				
Voted	46,16,48	32,22,37	13,94,11	..
49. Scheduled Caste Welfare Revenue-				
Voted	16,33,61	16,05,89	27,72	..



## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
50. Expenditure pertaining to 20 point Implementation Department Revenue- Voted				
51. Religious Trusts and Endowments Revenue- Voted Charged	1,13.30  1,01,87 8,10	88.96  63,23 ..	24.34  38.64 8.10	.. .. ..
53. Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes Revenue- Voted Capital- Voted	  1,28.30  1,00	  38.25 ..	  90.05 1.00	.. .. ..
54. Expenditure pertaining to Agricultural Research and Education Revenue- Voted				
55. Expenditure pertaining to Women and Child Welfare Revenue- Voted Charged	16,72,90  1,24,33,45 10	13,62,34  1,05,56,70 ..	3,10,56  18,76.75 10	.. .. ..
56. Rural Industries Revenue- Voted Charged Capital- Voted	20,16,74 30	15,86,80 ..	4,29,94 30	.. ..
57. Externally Aided Projects pertaining to Water Resources Department Capital- Voted	30,20  2,40,00	15.66  1,06,15	14.54  1,33.85	.. .. ..
58. Expenditure on Relief on account of Natural Calamities and Scarcity Revenue- Voted Charged Capital- Voted	1,77,72,93 20,00 1,55,00	63,29,37 .. ..	1,14,43,56 20,00 1,55,00	.. .. ..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
				Saving	Excess
59.	Externally Aided Projects pertaining to Rural Development Revenue-				
	Voted	1.00.00.00	39.67.00	60.33.00	..
60.	Expenditure pertaining to District Plan Schemes Capital-				
	Voted	18.58.00	17.07.15	1.50.85	..
64.	Special Component Plan for Scheduled Castes Revenue-				
	Voted	1.77,32.71	1.39,44.01	37.88.70	..
	Capital-				
	Voted	1,32,10.83	35.08.61	97.02.22	..
65.	Aviation Department Revenue-				
	Voted	7.11.82	6.39.60	72.22	..
	Charged	10	..	10	..
	Capital-				
	Voted	2.00.00	..	2.00.00	..
66.	Welfare of Backward Classes Revenue-				
	Voted	22.83,40	21,05.56	1,77.84	..
	Capital-				
	Voted	1,66.74	60,38	1,06.36	..
67.	Public Works-Buildings Revenue-				
	Voted	81.49,07	85.84.40	..	4.35,33
	Charged	10,00	47	9,53	(4,35,33,294)
	Capital-				
	Voted	61.92.90	42,40,97	19,51.93	..
68.	Public Works relating to Tribal Areas Sub-Plan- Buildings Capital-				
	Voted	45.37.26	37,96,31	7,40.95	..
69.	Urban Administration and Development Department- Urban Welfare Revenue-				
	Voted	20,33.00	5.47.77	14.85,23	..
	Capital-				
	Voted	3.36.00	1,55.05	1.80.95	..

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
75. NABARD Aided Projects pertaining to Water Resources Department Capital- Voted	1,62,00,00			
76. Externally Aided Projects pertaining to Public Works Department Capital- Voted	5,10,00	1,50,92,26	11,07,74	
77. Externally Aided Projects pertaining to Development of Tribal Areas in Bilaspur Division Revenue- Voted	3,00,00	69,83	4,40,17	
78. Externally Aided Projects pertaining to Rural Industries Department Revenue- Voted	5,81,25	3,00,00		
Capital- Voted	3,58,47	4,22,44	1,58,81	
79. Expenditure pertaining to Medical Education Department Revenue- Voted	61,62,10	2,92,98	65,49	
Capital- Voted	4,20	46,65,28		
80. Financial Assistance to Three Tier Panchayati Raj Institutions Revenue- Voted	5,51,00	1,94,99	14,96,82	
Capital- Voted	3,80,49,48		4,20	
81. Financial Assistance to Urban Bodies Revenue- Voted	19,25	3,64,14,87	3,56,01	
Capital- Voted	3,06,53,56	10,26	16,34,61	
Capital- Voted	4,00,00		8,99	
	6,00,00	3,03,52,30	3,01,26	
		3,74,00	26,00	
		6,67,79		
				67.79
				(67.79.000)

## SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure  (Rupees in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
82. Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
Revenue-				
Voted	1.15.14.65	1.00.22.84	14.91.81	..
Capital-				
Voted	69.00	68.34	66	..
83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan				
Revenue-				
Voted	3.19.70	83.75	2.35.95	..
Total-				
Revenue:				
Voted	69.94.85.62	58.01.53.73	12.03.67.60	10.35.71
				(10.35.71.604)
Charged	13.76.16.81	14.08.07.35	8.16.01	40.06.55
				(40.06.54.750)
Capital:				
Voted	19.48.29.32	13.93.68.08	5.55.31.77	70.53
				(70.52.943)
Charged	10.69.99.79	11.51.69.40	54.00	82.23.61
				(82.23.61.199)
Grand Total-				
Revenue	83.71.02.43	72.09.61.08	12.11.83.61	50.42.26
				(50.42.26.354)
Capital	30.18.29.11	25.45.37.48	5.55.85.77	82.94.14
				(82.94.14.142)

# SUMMARY OF APPROPRIATION ACCOUNTS-contd.

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

## Grant Number and Name

### Voted – Grants

#### Section

15	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes	..	Capital
24	Public Works – Roads and Bridges	Revenue	..
67	Public Works – Buildings	Revenue	..
81	Financial Assistance to Urban Bodies	..	Capital

### Charged Appropriation-

	Interest Payments and Servicing of Debt		
	Public Debt		
06	Expenditure pertaining to Finance Department	Revenue	..
10	Forest	..	Capital
42	Public Works relating to Tribal Areas Sub-Plan – Roads and Bridges	Revenue	..
		Revenue	..
		..	Capital

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of Rs.6.71.33 lakh in Revenue Section-Voted ( Rs. 4,76.45 lakh) and in Capital Section-Voted (Rs. 1.94.88 lakh) drawn and credited to the Major Head 8443-Civil Deposits-800-Other Deposits during the year. Details of such transfer of funds are given in Appendix-II.

## SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2004-05 and that shown in the Finance Accounts for that year is given below:-

	Voted	Revenue Charged	Voted	Capital Charged
	(Rupees in thousand)			
Total Expenditure according to the Appropriation Accounts	58,01,53,73	14,08,07,35	13,93,68,08	11,51,69,40
Deduct-Total of recoveries	1,06,56,19	..	1,55,70	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	56,94,97,54	14,08,07,35	13,92,12,38	11,51,69,40

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 31<sup>st</sup> March 2005.



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

New Delhi.  
The

14 OCT 2005

# **INTEREST PAYMENTS AND SERVICING OF DEBT** (All Charged)

## **MAJOR HEADS-**

## **2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT** **2049-INTEREST PAYMENTS**

### **REVENUE:**

	Total appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<i>Original</i>			
<i>Supplementary</i>	11,45,32,60		
<i>Amount surrendered during the year</i>	1,74,61,79		
Notes and Comments	13,19,94.39	13,59,90.91	- 39,96.52

### **REVENUE:**

- (i) Excess expenditure of Rs.39,96,51,565 over the charged appropriation requires regularisation.
- (ii) In view of final excess of Rs.39,96.52 lakh, supplementary appropriation of Rs.1,74,61.79 lakh obtained in November 2004 proved inadequate.
- (iii) Excess in the appropriation occurred mainly under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2049-01-101-5-11.50% Madhya Pradesh State Development Loan 2009-			
O.			
R.	4,39.00		
	2,35.17		
(2) 2049-01-101-5426-7.80% Chhattisgarh State Development Loan 2012-	6,74.17		
O.		6,74.17	
R.	4,40.00		
	10,32.71		
(3) 2049-01-101-5539-6.35% Chhattisgarh State Development Loan 2013-	14,72.71		
O.		14,72.71	
R.	4,62.00		
	8,65.21		
(4) 2049-01-101-5541-6.20% Chhattisgarh State Development Loan 2015-	13,27.21		
O.		13,27.21	
R.	5,16.00		
	1,67.70		
	6,83.70		
		6,83.70	

## INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2049-01-101-11-5.90% Chhattisgarh State Development Loan 2017-				
S.	15,16.00			
R.	2,66.24	17,82.24	17,82.24	
(6) 2049-01-123-5623-5.70% Chhattisgarh State Development Loan, 2014-				
S.	Token			
R.	3,04.02	3,04.02	3,04.02	
(7) 2049-01-101-8135-12.00% Madhya Pradesh State Development Loan 2011-				
O.	3,12.00			
R.	2,59.65	5,71.65	5,71.65	
(8) 2049-01-101-8434-13.75% Madhya Pradesh State Development Loan 2006-				
O.	2,99.00			
R.	3,02.02	6,01.02	6,01.02	
(9) 2049-01-101-9483-14.00% Madhya Pradesh State Development Loan-				
O.	14,94.00			
R.	87.52	15,81.52	15,81.52	
(10) 2049-03-104-4033-Interest on Departmental Provident Fund-				
O.	3,07.22			
R.	13,63.49	16,70.71	9,88.97	-6,81.74
(11) 2049-03-104-4487-Interest on General Provident Fund-				
O.	88,14.75			
R.	9,99.59	98,14.34	1,19,57.88	+21,43.54
<p>Reasons for augmentation of funds by reappropriation of Rs.2,35.17 lakh, Rs.10,32.71 lakh, Rs.8,65.21 lakh, Rs.1,67.70 lakh, Rs.2,66.24 lakh, Rs.3,04.02 lakh, Rs.2,59.65 lakh, Rs.3,02.02 lakh, Rs.87.52 lakh, Rs.13,63.49 lakh and Rs.9,99.59 lakh under the heads at serial nos.(1) to (11) above respectively as well as final saving under the head at serial no.(10) and final excess under the head at serial no.(11) above have not been intimated (July 2005). Excess had occurred under the heads at serial nos. (2) to (4) and (11) above during 2003-04 also.</p>				
(12) 2049-04-104-471-Interest on Loans for Non-Plan Schemes				
		12,69.40	46,86.52	-34,17.12

Reasons for excess have not been intimated (July 2005).



## INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(13) 2049-60-701-4209-Interest on Government Servants Family Benefit Fund Schemes-			
O.	9.00.00		
R.	7.89.21		
	16.89.21	16.89.21	
Reasons for augmentation of funds by reappropriation of Rs.7,89.21 lakh have not been intimated (July 2005).			
(iv) Excess in note (iii) above was partly counter balanced by saving in the appropriation mainly under:-			
Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2049-01-101-2199-New Market Loans-			
O.	10.00.00		
R.	-1.27.60		
	8.72.40	8.72.40	
(2) 2049-01-101-5237-13.00% Madhya Pradesh State Development Loan 2007-			
O.	6.20.00		
R.	-2.97.73		
		3.22.27	
(3) 2049-01-101-5436-7.80% Chhattisgarh State Development Loan 2012-			
O.	12.08.00		
R.	-6.04.00		
	6.04.00	6.04.00	
(4) 2049-01-101-5668-6.95% Chhattisgarh State Development Loan 2013-			
S.	9.52.00		
R.	-6.41.68		
	3.10.32	3.10.32	
(5) 2049-01-101-5669-6.75% Chhattisgarh State Development Loan 2013-			
S.	7.78.00		
R.	-3.89.18		
	3.88.82	3.88.82	
(6) 2049-01-101-8090-11.50% Madhya Pradesh State Development Loan 2010-			
O.	4.61.00		
R.	-2.29.32		
	2.31.68	2.31.68	
(7) 2049-01-101-8435-12.30% Madhya Pradesh State Development Loan 2007-			
O.	5.09.49		
R.	-2.49.46		
	2.60.03	2.60.03	

## INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-				
O.	10,73.36			
R.	-10,73.36			
(9) 2049-01-200-3089-Interest on Ways and Means Advances and to meet shortfall in Cash balance received from the Reserve Bank of India-				
O.	12,00.00			
R.	-12,00.00			
(10) 2049-01-200-3732-Interest on Loans from the National Agriculture Credit Fund of the National Bank of Agriculture and Rural Development-				
O.	41,50.34			
R.	-5,37.81	36,12.53	27,48.56	-8,63.97
(11) 2049-01-200-4486-Interest on Loans from General Insurance Corporation-				
O.	5,39.19			
R.	-5,39.19			
(12) 2049-03-104-807-Interest on Workmen's Contributory Provident Fund-				
O.	2,00.73			
R.	-2,00.73			
(13) 2049-03-104-83-Interest on Contributory Provident Fund-				
O.	2,01.44			
R.	-2,01.44			
(14) 2049-60-701-4198-Government Employees Group Insurance Scheme (Interest on Saving Fund)-				
O.	40,00.00			
R.	-5,47.04	34,52.96	34,52.96	

Reasons for anticipated saving of Rs.1,27.60 lakh, Rs.2,97.73 lakh, Rs.6,04.00 lakh, Rs.6,41.68 lakh, Rs.3,89.18 lakh, Rs.2,29.32 lakh, Rs.2,49.46 lakh, Rs.10,73.36 lakh, Rs.12,00.00 lakh, Rs.5,37.81 lakh, Rs.5,39.19 lakh, Rs.2,00.73 lakh, Rs.2,01.44 lakh and Rs.5,47.04 lakh under the heads at serial nos. (1) to (14) above as well as final saving under the head at serial no.(10) have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (1), (8) and (9) above during 2001-02 to 2003-04 and serial no.(3) and (10) above during 2003-04 also.

**PUBLIC DEBT**  
(All Charged)

**MAJOR HEADS-**

6003-INTERNAL DEBT OF THE STATE GOVERNMENT  
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT

**CAPITAL:**

Original  
Supplementary

Amount surrendered during the year.  
(31<sup>st</sup> March 2005)

9,32,65,78  
1,36,78,51

Notes and Comments

Total  
appropriation

Actual  
expenditure  
(Rupees in thousand)

Excess  
Saving

10,69,44,29

11,51,64,88

+82,20,59  
73,33,59

**CAPITAL:**

- (i) Excess expenditure of Rs.82,20,59,193 over the charged appropriation requires regularisation.  
(ii) In view of final excess of Rs.82,20.59 lakh, supplementary appropriation of Rs.1,36,78.51 lakh in February 2005 proved inadequate.

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

Head

- (1) 6003-111-5670-Special securities issued to  
National Small Saving Fund of the  
Central Government

Total  
appropriation

Actual  
expenditure  
(Rupees in lakh)

Excess+  
Saving-

- 2005).  
(2) 6004-01-115-2644-Loans for Modernisation of  
Police Force-

13,22,40

-13,22,40

S.  
R.

Token  
1,40,72

- Reasons for incurring of expenditure without budget appropriation have not been intimated (July 2005).  
(3) 6004-02-101-3052-Block Loans-

1,40,72

1,40,72

O.  
S.  
R.

5,39,99,21  
1,36,78,51  
1,61,80,23

- Reasons for augmentation of funds by reappropriation of Rs.1,40.72 lakh have not been intimated (July 2005).  
have not been intimated (July 2005).

8,38,57,95

9,81,49,27

+1,42,91,32

Reasons for augmentation of funds by reappropriation of Rs.1,61,80.23 lakh as well as final excess

## PUBLIC DEBT-contd.

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

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6003-101-5434-13.50% M.P.State Development Loan, 2003-				
O.	41.70			
R.	-41.32	0.38	0.38	..
(2) 6003-101-5543-12.50%Madhya Pradesh State Development Loan, 2004-				
O.	92,86.50			
R.	-21,72.30	71,14.20	71,14.86	-0.66
(3) 6003-101-56-6.25% Madhya Pradesh State Development Loan, 1988-				
O.	27.04			
R.	-27.04			
(4) 6003-103-8140-Loan from Life Insurance Corporation of India-				
O.	5,55.11			
R.	-5,55.11			
(5) 6003-104-3093-Loans from the General Insurance Corporation of India-				
O.	3,15.65			
R.	-3,15.65			
<p>Reasons for anticipated saving of Rs.41.32 lakh, Rs.21,72.30 lakh, Rs.27.04 lakh, Rs.5,55.11 lakh and Rs.3,15.65 lakh under the heads at serial nos. (1) to (5) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2003-04 and under the heads at serial nos.(4) and (5) above during 2001-02 to 2003-04 also.</p>				
(6) 6003-105-3731-Loans from the National Agriculture Credit Fund of the National Bank for Agriculture and Rural Development-				
O.	34,99.03			
R.	-2,35.20	32,63.83	32,00.74	-63.09
<p>Reasons for anticipated saving of Rs.2,35.20 lakh as well as final saving have not been intimated (July 2005).</p>				
(7) 6003-108-3751-Loans from the National Co-operative Development Corporation-				
O.	8,60.67			
R.	-1,24.58	7,36.09	7,36.09	

## PUBLIC DEBT-concl'd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 6003-110-637-Ways and Means Advances-			
O.	1,00,00.00		
R.	-1,00,00.00		
(9) 6003-110-779-Advances to meet short fall-			
O.	1,00,00.00		
R.	-1,00,00.00		
(10) 6004-01-800-2644-Loans for modernisation of Police Force-			
O.	1,40.72		
R.	-1,40.72		
<p>Reasons for anticipated saving of Rs.1,24.58 lakh, Rs.1,00,00.00 lakh, Rs.1,00,00.00 lakh and Rs.1,40.72 lakh under the heads at serial nos.(7) to (10) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (8) and (9) above during 2001-02 to 2003-04 also.</p>			
(11) 6004-04-108-260-Other Co-operative Loans-			
O.	35.78		
R.	0.22		
<p>Reasons for augmentation of funds by reappropriation of Rs.0.22 lakh as well as final saving have not been intimated (July 2005). Adequate reasons for minus expenditure has not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.</p>			
	36.00	-38.45	-74.45

## GRANT NO.01—GENERAL ADMINISTRATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess- Saving-
<b>MAJOR HEADS-</b>			
2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2015-ELECTIONS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2202-GENERAL EDUCATION			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			

## REVENUE:

<b>Voted-</b>			
Original	43.83.92		
Supplementary	12.62.50	56.46.42	46.33.03
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-10.13.39 9.03.95

*Charged-*

Original	5.22.90		
Supplementary	25.25	5.48.15	3.88.82
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-1.59.33 74.83

## CAPITAL:

Voted	10.00		-10.00
Amount surrendered during the year			..

Notes and Comments

## REVENUE:

## Voted-

(i) In view of final saving of Rs.10,13.39 lakh, supplementary grant of Rs.11,53.50 lakh obtained in November 2004 was excessive and Rs.1,09.00 lakh obtained in February 2005 proved unnecessary.

(ii) Against the available saving of Rs.10,13.39 lakh, an amount of Rs. 9,03.95 lakh only was surrendered on 31<sup>st</sup> March 2005.

## Grant no.01-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-800-3283-Expenses on P.O.L for Ministers during tours-			
O. 1.29.88			
R. -40.14			
	89.74	81.90	-7.84
Reasons for anticipated saving of Rs.40.14 lakh as well as final saving have not been intimated (July 2005).			
(2) 2015-101-6262-State Election Commission-			
O. 11.45.92			
S. 6.00.00			
R. -4.19.70			
	13.26.22	13.36.61	+10.39
Anticipated saving of Rs.4,19.70 lakh was reported mainly due to vacant posts, economy measures, non-receipt of sanction for purchase of Electronic Voting Machines, Autoriksha and other items and non-sanction of proposal for honorarium to employees engaged in Panchayat Elections. Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.			
(3) 2052-090-5053-State formation day celebration-			
O. 2.00.00			
R. -6.88			
	1.93.12	1.28.81	-64.31
Anticipated saving of Rs. 6.88 lakh was reportedly due to non-drawal of sanction amount by department concerned and non-receipt of demand in time. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.			
(4) 2052-091-458-Office of the Commissioner, Chhattisgarh Bhawan, New Delhi-			
O. 3.58.00			
S. 2.67.40			
R. -81.76			
	5.43.64	5.19.93	-23.71
Anticipated saving of Rs.81.76 lakh was reportedly due to vacant posts (Rs.24.95 lakh), non-visit of V.I.P's and other officers in respect of conducting Local Election (Rs.12.03 lakh), non-receipt of sanction (Rs.8.82 lakh), non-establishment of office in rental building (Rs.6.78 lakh) and rest anticipated saving of Rs.29.18 lakh and final saving were due to non-purchase of furniture for Chanakya Bhawan. Saving had occurred under this head during 2003-04 also.			
(5) 2070-104-5460-Establishment of Special Investigation-			
O. 58.45			
R. -33.02			
	25.43	17.09	-8.34
Reasons for anticipated saving of Rs.33.02 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.			

## Grant no.01-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 3451-090-4327-Secretariat-				
O.	2.07.73			
R.	-25.78	1.81.95	1.41.95	-40.00

Anticipated saving of Rs.25.78 lakh was reportedly due to vacant posts and economy measures. Reasons for final saving have not been intimated (July 2005).

## Charged-

(iv) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.25.25 lakh obtained in November 2004 (Rs.0.25 lakh) and February 2005 (Rs.25.00 lakh) proved unnecessary.

(v) Against the available saving of Rs.1,59.33 lakh, an amount of Rs.74.83 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2051-102-3689-State Public Service Commission	2,18.25	1,54.98	-63.27

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(2) 2070-003-5435-Administrative Academy-

O.	52.00			
R.	-38.31	13.69	0.04	-13.65

Anticipated saving of Rs.38.31 lakh was reportedly due to vacant posts. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## CAPITAL :

## Voted-

(vii) Entire provision of Rs.10.00 lakh remained unutilised under the head 7610-800-9439-Medical Advances to Ministers, no amount was surrendered during the year. Saving had occurred under this head during 2002-03 and 2003-04 also.



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

MAJOR HEADS-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2250-OTHER SOCIAL SERVICES			
<b>REVENUE</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	3.57.73	1.27.68	-2,30.05 17.92

Notes and Comments

**REVENUE:**

(i) Against the available saving of Rs.2,30.05 lakh, an amount of Rs.17.92 lakh only was surrendered on 31<sup>st</sup> March 2005.

(ii) 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	55.00	38.00	-17.00
Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.			
(2) 2053-800-4062-Visit of V.I.P's-			
O. 20.00			
R. -3.88			
Anticipated saving of Rs.3.88 lakh was reportedly due to enforcement of Modal Code of Conduct Rules. Reasons for final saving have not been intimated (July 2005).	16.12	3.68	-12.44
(3) 2070-800-4678-Office of the Reception and Estate Officer-			
O. 68.63			
R. -13.52			
Anticipated saving of Rs.13.52 lakh was reportedly due to vacant post (Rs.2.03 lakh), non-purchase of official material (Rs.0.91 lakh), supply of vehicle by State garage (Rs.0.80 lakh) and non-receipt of sanction from Department (Rs.9.78 lakh). Reasons for final saving have not been intimated (July 2005).	55.11	54.04	-1.07
(4) 2235-60-107-4674-Allowances and gratuities to Freedom fighters			
Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.	1,80.00	0.04	-1,79.96

## GRANT NO. 03 -POLICE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
--	------------------------------------	-----------------------------------------------	--------------------

## MAJOR HEADS-

2055-POLICE

2070-OTHER ADMINISTRATIVE SERVICES

6216-LOANS FOR HOUSING

## REVENUE:

## Voted-

Original	3,36,31.09			
Supplementary	6.00.01	3,42,31.10	2,77,17,83	-65,13,27
Amount surrendered during the year (31 <sup>st</sup> March 2005)				23,11,18

Expenditure of Rs.2,77,17.83 lakh includes a sum of Rs.9.76 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 2005.

Charged	17,00	9,05	-7,95
Amount surrendered during the year			..

## CAPITAL:

Voted-				
Supplementary	2,00,00	2,00,00	2,00,00	..
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.6,00.01 lakh obtained in November 2004 proved unnecessary.

(ii) Against the available saving of Rs. 65,13.27 lakh, an amount of Rs. 23,11.18 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-104-4492-Normal expenditure(Special Police)-			
O.	71.00.00		
R.	-4.28.52		
	66.71.48	69,46.40	+2,74.92

Decrease in provision as anticipated saving of Rs.4,28.52 lakh was the net result of increase in the provision by Rs.1,13.98 lakh and decrease by Rs.5,42.50 lakh. Reasons for increase/decrease as well as final excess have not been intimated (July 2005).

## Grant no. 03-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2055-109-121-Deployment of Central Police Force-			
S. 5.00.00			
Reasons for non-utilisation of entire provision have not been intimated (July 2005).	5.00.00		-5.00.00
(3) 2055-109-194-Other Police-			
O. 24.00.00			
R. -7.36.43			
Decrease in provision as anticipated saving of Rs.7,36.43 lakh was the net result of increase in the provision by Rs.38.20 lakh and decrease by Rs.7,74.63 lakh. Reasons for increase/decrease as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.	16.63.57	12.67.20	-3.96.37
(4) 2055-114-4155-Wireless Office, Raipur-			
O. 8.50.00			
R. -1.50.21			
Decrease in provision as anticipated saving of Rs.1,50.21 lakh was the net result of increase in the provision by Rs.6.37 lakh and decrease by Rs.1,56.58 lakh. Reasons for increase/decrease as well as final excess have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.	6.99.79	7.25.75	+25.96
(5) 2055-115-2643-Modernisation of Police Force			
Expenditure of Rs.9.77 lakh was inflated by debit of Rs.9.76 lakh to this head and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 <sup>st</sup> March 2005, which has resulted in decrease in saving to that extent. Reasons for which as well as for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.	36.10.00	9.77	-36.00.23
(6) 2055-800-8333-Expenditure for Safety Road Fund			
(7) 2070-107-2710-Office of the Commandant General and other subordinate offices	2.00.00		-1.50.00
(8) 2070-107-5544-Modernisation of Home Guard Force	6.59.07	50.00	-1.89.97
Reasons for saving under the heads at serial nos. (6) and (7) above and non-utilisation of entire provision under the head at serial no. (8) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(6) during 2000-01 to 2003-04 and at serial no.(7) during 2003-04 also.	1.90.00	4.69.10	-1.90.00
(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-
2055-109-4491-General expenditure (District Establishment)-			
O. 1,43,50.00			
S. 1.00.01			
R. -5.11.56			
	1.39.38.45	1.46.87.31	+7.48.86

## Grant no. 03-concl'd.

Decrease in provision as anticipated saving of Rs.5,11.56 lakh was the net result of increase in the provision by Rs.3,96.45 lakh and decrease by Rs. 9,08.01 lakh. Reasons for increase/decrease as well as final excess have not been intimated (July 2005).

*Charged-*

(v) Against the available saving of Rs.7.95 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2055-109-4491-General expenditure(District Establishment)	15.00	9.05	-5.95

Reasons for saving have not been intimated (July 2005).

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

MAJOR HEADS-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving+
2013-COUNCIL OF MINISTERS			
2070-OTHER ADMINISTRATIVE SERVICES			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
3454-CENSUS, SURVEY AND STATISTICS			
<b>REVENUE</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	3.47.96	2.56.86	-91.10 27.04
Notes and Comments			

**REVENUE:**

- (i) Against the available saving of Rs.91.10 lakh, an amount of Rs.27.04 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving+
(1) 2235-60-200-2653-Ex-gratia grant for unforeseen purposes-Grant-in-aid			
(2) 2235-60-200-7517-Consolidated Ex-servicemen Welfare Fund, Chhattisgarh	90.00	76.61	-13.39
Reasons for saving under the heads at serial no. (1) above as well as reasons for non-utilisation of entire provision under the head at serial no.(2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2003-04 also.	50.00	..	-50.00
(3) 2235-60-200-9262-District Sainik Board-			
O.			
R.	61.20		
	-15.99		
Anticipated saving of Rs.15.99 lakh was reportedly due to vacant posts (Rs.12.00 lakh), non-purchase of vehicle (Rs.1.00 lakh) and decreasing in the number of old soldiers/widows (Rs.2.99 lakh). Reasons for final saving have not been intimated (July 2005).	45.21	35.32	-9.89

**Grant no.04-concl'd.****(iii) Saving in note (ii) above was partly counter balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-800-9261-Other expenditure	80.00	92.75	+12.75

**Reasons for excess have not been intimated (July 2005).****(2) 2216-80-001-5347-Directorate of Estate-**

O.	18.16		
R.	-10.70	7.46	23.45
			+15.99

**Anticipated saving of Rs.10.70 lakh was reportedly due to vacant posts, economy measures. Reasons for final excess have not been intimated (July 2005).**

## GRANT NO.05-JAIL

Total grant  
or  
appropriation

Actual

Excess

expenditure

Saving

(Rupees in thousands)

## MAJOR HEAD-

## 2056-JAILS

## REVENUE

Voted

Amount surrendered during the year  
(31<sup>st</sup> March 2005)

29,94.27

19,57.36

-10,36.91

10,67.41

Total expenditure of Rs.19,57.36 lakh includes a sum of Rs.11.57 lakh drawn under Major Head 2056-001-2272-Direction and Administration and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31<sup>st</sup> March 2005.

Charged

Amount surrendered during the year

Notes and Comments

10

-10

## REVENUE:

Voted-

(i) In view of final saving of Rs.10,36.91 lakh, the surrender of Rs.10,67.41 lakh on 31<sup>st</sup> March 2005 was unrealistic. This indicates inaccurate budget forecasting and management.

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

Head

(1) 2056-101-1529-Modernisation of Jail  
Administration-

Total  
grantActual  
expenditure  
(Rupees in lakh)Excess  
SavingO.  
R.7,52.40  
-7,47.34

5.06

-5.06

Anticipated saving of Rs.7,47.34 lakh was reportedly due to non-release of fund for Major Construction Work by Central Government. Reasons for final saving have not been intimated (July 2005).

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

O.  
R.20,91.02  
-3,07.77

17,83.25

18,33.17

+49.92

Decrease in provision as anticipated saving of Rs.3,07.77 lakh was the net result of increase in the provision by Rs.82.24 lakh and decrease by Rs.3,90.01 lakh. Increase was attributed to enhancement of remuneration of Prisoners (Rs.40.00 lakh). Adequate reasons for balance increase have not been intimated (42.24 lakh) and decrease was due to reduction of number of prisoners (Rs.40.00 lakh), economy measures (Rs.3,03.00 lakh) and adequate reasons for balance decrease have not been intimated (Rs.47.01 lakh). Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.

Charged-

the year.

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

## GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess Saving-
<b>MAJOR HEADS-</b>			
2047-OTHER FISCAL SERVICES			
2052-SECRETARIAT -GENERAL SERVICES			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2071-PENSIONS AND OTHER RETIREMENT BENEFITS			
2235-SOCIAL SECURITY AND WELFARE			
2435-OTHER AGRICULTURE PROGRAMMES			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
4425-CAPITAL OUTLAY ON CO-OPERATION			
4885-OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
7810-INTER STATE SETTLEMENT			
<b>REVENUE:</b>			
<i>Voted-</i>			
Original	6,20,44.46		
Supplementary	65,36.93	6,85,81.39	5,47,18.72
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-1,38,62.67 7,50.59
<i>Charged-</i>			
Original	3.13		
Supplementary	6.59	9.72	12.06
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-2,34 30
<b>CAPITAL:</b>			
<i>Voted-</i>			
Original	6,25.00		
Supplementary	5,00.00	11,25.00	6,16.73
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-5,08.27 1,54.57
<i>Charged-</i>			
Supplementary	1,00	1,00	
Amount surrendered during the year			-1,00

Notes and Comments

**REVENUE:***Voted-*

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.65,36.93 lakh obtained in November 2004 (Rs.5,11.63 lakh) and February 2005 (Rs.60,25.30 lakh) proved unnecessary.



## Grant no.06-contd.

(ii) Against the available saving of Rs.1,38,62.67 lakh, a sum of Rs.7,50.59 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Savings
(1) 2052-091-0101-State Plan Schemes (Normal)- 4295-Directorate of Financial Management Information System-			
O.	5,27.97		
R.	-5,14.32		
	13.65	7.24	-6.41
Decrease in provision as anticipated saving of Rs.5,14.32 lakh was the net result of increase by Rs.0.74 lakh and decrease by Rs.5,15.06 lakh. Reasons for increase and decrease as well as final saving have not been intimated (July 2005).			
(2) 2054-098-4361-Local Fund Accounts			
(3) 2070-800-224-Other expenditure	3,49.80	2,13.94	-1,35.86
(4) 2071-01-102-3080-Payment of Commuted value of pensions in India	1,50,00.00	..	-1,50,00.00
(5) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity-	4,50.84	2,36.30	-2,14.54
O.	72,92.44		
S.	36,65.47		
	1,09,57.91	95,99.50	-13,58.41
Reasons for saving under the heads at serial nos.(2), (4) and (5) above as well as non-utilisation of entire provision under the head at serial no. (3) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (3) and (5) above during 2002-03 and 2003-04 also.			

under :-

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Savings
(1) 2071-01-101-2413-Payable to retired salaried Persons-			
O.	2,98,17.58		
S.	1,73.85		
(2) 2071-01-105-2514-Family Pensions	2,99,91.43	3,31,94.44	+32,03.01
(3) 2071-01-115-5438-Leave Encashment-	45,12.33	50,82.16	+5,69.83
O.	8,37.42		
S.	21,85.98		
	30,23.40	30,79.21	+55.81
Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2005).			

## Grant no.06-concl'd.

*Charged-*

(v) Excess expenditure of Rs.2,34,697 over the charged appropriation requires regularisation. In view of final excess, supplementary appropriation of Rs.6.59 lakh obtained in February 2005 proved inadequate.

(vi) In view of final excess of Rs.2.34 lakh, surrender of Rs. 0.30 lakh was unrealistic and injudicious. This indicates inaccurate budget forecasting and management.

(vii) Excess in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2071-01-101-2413-Payable to retired salaried persons	1.50	7.91	-6.41

Reasons for excess have not been intimated (July 2005).

**CAPITAL:***Voted-*

(viii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5,00.00 lakh obtained in November 2004 proved unnecessary.

(ix) Against the available saving of Rs.5,08.27 lakh, a sum of Rs.1,54.57 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4425-107-0101-State Plan Schemes (Normal)- 1005-Share Capital Investment in Regional Rural Bank	3.50.00	..	-3.50.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2005). Saving of entire provision had occurred under this head above during 2003-04 also.

(2) 4885-01-190-0101-State Plan Schemes (Normal)-  
3210-Investment in the Share Capital of Finance Corporation-

O.	50.00		
R.	-50.00	..	..

Anticipated saving of entire provision of Rs.50.00 lakh was due to non-formation of State Finance Corporation at Chhattisgarh State. Saving had occurred under this head during 2003-04 also.

*Charged-*

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

## GRANT NO. 07 -EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2058-STATIONERY AND PRINTING			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4216-CAPITAL OUTLAY ON HOUSING			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	60.21.77 31.00		
	60.52.77	40.07.93	-20.44.84 18.30.16
Charged			
Amount surrendered during the year (31 <sup>st</sup> March 2005)			
	11.93.33	11.88.12	-5.21 1
<b>CAPITAL</b>			
Amount surrendered during the year			
Notes and Comments	1.00.00		-16.45
<b>REVENUE:</b>		83.55	

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.31.00 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.20,44.84 lakh, an amount of Rs. 18,30.16 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (iii) Saving in the provision occurred mainly under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2030-02-102-2455-Expense on sale of Non Judicial Stamps	2.30.00	29.07	-2.00.93

## Grant no.07-contd.

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess-Saving-
(2) 2039-104-4173-Purchase of Spirit-			
O. 13.30.00			
R. -8.12.92	5.17.08	3.15.26	-2.01.82

Anticipated saving of Rs.8,12.92 lakh was reportedly due to less purchase rate of spirit. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## (3) 2039-800-4034-Running of Departmental Liquor Shops-

O. 3.64.80			
R. -34.66	3.30.14	52.86	-2.77.28

Reasons for anticipated saving of Rs.34.66 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## (4) 2040-001-3569-Headquarter Establishment Expenditure-

O. 8.67.15			
R. -6.54.72	2.12.43	5.60.51	+3.48.08

Reasons for anticipated saving of Rs.6,54.72 lakh as well as final excess have not been intimated (July 2005).

## (5) 2040-101-1509-District Establishment-

O. 10.58.26			
S. 31.00			
R. -1.62.93	9.26.33	6.30.26	-2.96.07

Reasons for anticipated saving of Rs.1,62.93 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 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) 2030-02-101-2456-Cost of Non-Judicial Stamps-			
O. 75.00			
R. -15.99	59.01	2.51.77	+1.92.76

Anticipated saving of Rs.15.99 lakh was reportedly due to non-receipt of stamps, printing bills from Hyderabad/Nasik Press. Reasons for final excess have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.

## Grant no.07-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2039-001-1470-District Executive Establishment-				
O.	8.99.90			
R.	-61.65			
(3) 2039-102-111-Purchase of Ganja and Bhang-				
		8.38.25	10.17.73	+1.79.48
O.	3.50			
R.	-0.63			
		2.87	49.64	+46.77

Reasons for anticipated saving of Rs.61.65 lakh and Rs.0.63 lakh as well as final excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2005). Excess had occurred under the head at serial no.(2) during 2001-02 to 2003-04 also.

Charged-

March 2005.

- (v) Against the available saving of Rs.5.21 lakh, a sum of Rs.0.01 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (vi) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2039-001-1470-District Executive Establishment	5.00		-5.00
Reasons for non-utilisation of entire appropriation have not been intimated (July 2005).			

CAPITAL:

Voted-

- (vii) Against the available saving of Rs.16.45 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-
4216-01-700-0101-State Plan Schemes (Normal)- 5568-Construction of Houses for Departmental Pool in Commercial Tax Department	1.00.00	83.55	-16.45
Reasons for saving have not been intimated (July 2005).			

## GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2401-CROP HUSBANDRY			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6401-LOANS FOR CROP HUSBANDRY			

**REVENUE:**

## Voted-

Original	1.12.23.26			
Supplementary	4.03.02	1.16.26.28	92.53.13	-23.73.15
Amount surrendered during the year (31 <sup>st</sup> March 2005)				13.60.90

<i>Charged</i>		36.20	7.09	-29.11
<i>Amount surrendered during the year (31<sup>st</sup> March 2005)</i>				20.78

**CAPITAL:**

Voted		4.08.15	38.89	-3.69.26
Amount surrendered during the year (31 <sup>st</sup> March 2005)				18.75

Notes and Comments

**REVENUE:**

## Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,03.02 lakh obtained in November 2004 (Rs.2,46.47 lakh) and in February 2005 (Rs.1,56.55 lakh) proved unnecessary.

(ii) Against the available saving of Rs.23,73.15 lakh, an amount of Rs.13,60.90 lakh only was surrendered on 31<sup>st</sup> March 2005.

## Grant no.08-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
(1) 2029-101-5017-Patels Mehantana-			
O.	1.01.48		
R.	-37.05		
Anticipated saving of Rs.37.05 lakh was reportedly due to posts of Patels remaining vacant. Reasons for final saving have not been intimated (July 2005).	64.43	50.37	-14.06
(2) 2029-102-2193-Nazul Establishment-			
O.	2.98.70		
R.	-37.59		
Anticipated saving of Rs.37.59 lakh was reportedly due to posts remaining vacant (Rs.26.90 lakh) economy measures (Rs.3.50 lakh) and non-receipt of demand from Employees/District (Rs.7.19 lakh). Reasons for final saving have not been intimated (July 2005).	2.61.11	2.27.40	-33.71
(3) 2029-102-2833-Office of the Forecast Officers and Settlement Officer-			
O.	14.94.20		
R.	-1.75.68		
Anticipated saving of Rs.1,75.68 lakh was reportedly due to post remaining vacant (Rs.1,61.03 lakh) economy measures (Rs.7.25 lakh) and non-receipt of demand from District (Rs.7.40 lakh). Saving had occurred under this head during 2003-04 also.	13.18.52	11.84.37	-1.34.15
(4) 2029-102-0701-Centrally Sponsored Schemes Normal-4729-Scheme for Aerial Survey			
Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.	1.00.00	28.69	-71.31
(5) 2029-103-1472-District Charges-			
O.	34.10.74		
S.	1.94.92		
R.	-5.26.46		
Anticipated saving of Rs.5,26.46 lakh was reportedly due to posts remaining vacant (Rs.4,85.69 lakh), economy measures (Rs.19.26 lakh) and non-receipt of demand from District/Employees (Rs.21.51 lakh). Saving had occurred under this head during 2001-02 to 2003-04 also.	30.79.20	29.69.29	-1.09.91
(6) 2029-103-0801-Central Sector Schemes Normal-5917-Extension of computerisation Scheme of Land Records-			
O.	3.00.00		
R.	-3.00.00		
Anticipated saving of entire provision of Rs. 3,00.00 lakh was reportedly due to non-receipt of sanction from Central Government. Saving had occurred under this head during 2003-04 also.			

**Grant no.08-contd.**

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 2053-094-441-Process Servers Establishment		8,40.56	5.50.24	-2.90.32
(8) 2053-094-619-Establishment of sub-division-				
O.	12.49.95			
S.	21.25	12.71.20	7.31.24	-5.39.96

Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (July 2005). Saving had occurred under these heads during 2001-02 to 2003-04 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) 2053-093-1510-District Establishment-				
O.	17.45.05			
S.	1.37.75	18.82.80	19.96.51	+1,13.71
(2) 2053-094-2722-Upgradation of Standards of Administration		7,00.45	8.29.35	+1.28.90

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2005).

*Charged-*

(v) Against the available saving of Rs.29.11 lakh, a sum of Rs.20.78 lakh only was surrendered on 31<sup>st</sup> March 2005.

(vi) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-099-3657-Board of Revenue-				
O.	33.75			
R.	-20.33	13.42	7.09	-6.33

Adequate reasons for anticipated saving of Rs.20.33 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.



Grant no. 98-concl'd.

**CAPITAL:**

Voted-

(vii) Against the available saving of Rs.3,69.26 lakh, a sum of Rs.18.75 lakh only was surrendered on 31<sup>st</sup> March 2005.

(viii) Saving in the provision occurred under:-

Head

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
6401-800-862-Cultivator Loan Act	3.89.40	38.21	-3.51.19

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.

## GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2058-STATIONERY AND PRINTING</b>				
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>				
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>				
<b>REVENUE-</b>				
Original	5.05.29			
Supplementary	66.25	5.71.54	4,60,19	-1,11,35
Amount surrendered during the year (31 <sup>st</sup> March 2005)				1,12,94
<b>CAPITAL</b>		70.00	16.64	-53.36
Amount surrendered during the year (31 <sup>st</sup> March 2005)				53.39

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.66.25 lakh obtained in November 2004 proved unnecessary.

(ii) Against the available saving of Rs.1,11.35 lakh, surrender of Rs.1,12.94 lakh on 31<sup>st</sup> March 2005 was unrealistic and injudicious. This indicates inaccurate budget forecasting and management.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2058-101-618-Office of the Deputy Controller of Stationery-				
O.	55.47			
R.	-55.47			
Anticipated saving of entire provision of Rs.55.47 lakh was reportedly due to non-establishment of Government Press. Saving had occurred under this head during 2002-03 and 2003-04 also.				
(2) 2058-102-2820-Printing, Storage and Distribution of Forms-				
O.	4,17.43			
S.	60.25			
R.	-45.12	4,32.56	4,32.56	

Anticipated saving of Rs.45.12 lakh was reported mainly due to vacant posts, non-acceptance of bills by the treasury and economy measures. Saving had occurred under this head during 2002-03 and 2003-04 also.

**CAPITAL:**

Grant no.09-concl'd.

(iv) Against the available saving of Rs.53.36 lakh, the surrender of Rs.53.39 lakh on 31<sup>st</sup> March 2005 was unrealistic.

(v) Saving in the provision occurred under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4058-103-0101-State Plan Schemes(Normal)-			
3427-Machinery and equipment-			
Purchase of Printing Machines-			
O.	70.00		
R.	-53.39		
	16.61	16.64	+0.03

Anticipated saving of Rs.53.39 lakh was reportedly due to non-availability of proper building for Government Printing Press. Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## GRANT NO.10-FOREST

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
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:**

<b>Voted-</b>			
Original	2,56,31.17		
Supplementary	24,60.00	2,80,91.17	2,64,88.12
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-16,03.05 2,87.73

**Charged-**

Original	10,42.00		
Supplementary	7,91.80	18,33.80	18,41.49
Amount surrendered during the year			+7.69

**CAPITAL :**

<b>Voted-</b>			
Original	5,44.00		
Supplementary	4,22.79	9,66.79	8,78.21
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-88.58 4.00

**Notes and Comments****REVENUE:****Voted --**

(i) In view of final saving of Rs.16,03.05 lakh, supplementary grants of Rs.21,90.00 lakh obtained in November 2004 was excessive while Rs.2,70.00 lakh obtained in February 2005 proved unnecessary.

(ii) Against the available saving of Rs.16,03.05 lakh, an amount of Rs.2,87.73 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2406-01-101-3836-Timber Forest Circles, nationalised timber, Khair and Bamboos	25,72.60	21,14.02	-4,58.58
(2) 2406-01-101-3877-Divisional Forest Circle	95,81.50	94,87.03	-94.47

Grant no.10-contd.

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) above during 2000-01 to 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2406-01-101-4099-Implementation of World Food Programme-			
O. 66.80			
R. -3.40	63.40	10.75	-52.65
Adequate reasons for anticipated saving of Rs.3.40 lakh as well as reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.			
(4) 2406-01-101-813-Working schemes and settlement work in encroachment	3.46.90	2.50.61	-96.29
(5) 2406-01-102-0510-Compensatory Plantation Fund-646-Expenditure from Substitute Plantation Fund	2,00.00	64.65	-1.35.35
(6) 2406-01-102-0101-State Plan Schemes (Normal)-7563-Plantation in lieu of Encroachment	11.00.00	9.44.34	-1.55.66
(7) 2406-01-203-5641-Forest Management Committees-			
S. 2,70.00	2,70.00	2.17.17	-52.83
(8) 2406-01-204-2901-Bamboos	14,65.00	11,94.96	-2.70.04
(9) 2406-01-797-216-Transfer of amount received from other Department for forestation to Compensatory Forestation/Plantation Fund-			
O. 2,00.00			
R. -1.95.00	5.00	4.63	-0.37
(10) 2406-02-110-0801-Central Sector Schemes Normal-6538-Echo Development	2.24.00		-2.24.00
(11) 2406-02-110-0701-Centrally Sponsored Schemes Normal-6539-Development of National parks and sanctuaries	4.87.00	2.65.27	-2.21.73

Anticipated saving of Rs.1,95.00 lakh under the head at serial no.(9) was reportedly due to non-transfer of amount to Fund. Reasons for saving under the heads at serial nos.(4) to (8), (10) and (11) above have not been intimated (July 2005). Saving had occurred under the head at serial nos.(4) to (6) and (9) during 2003-04 and serial nos.(8) and (10) during 2001-02 to 2003-04 also.

## Grant no.10-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2406-01-101-812-Working Plan Organisation and Establishment of working forest circles	3,23.00	3,75.28	+52.28
(2) 2406-01-102-0430-Forest Development Fund-6699-Expenditure from Forest Development Cess Fund	10.00.00	10.66.56	+66.56
(3) 2406-01-203-535-Timber	34.50.00	36.47.42	+1,97.42
(4) 2406-01-800-3896-Compensation to persons killed by Wild animals	1.10.00	2.03.16	+93.16

Reasons for excess under the heads at serial nos.(1) to (4) above have not been intimated (July 2005). Excess had occurred under the head at serial no.(3) above during 2003-04 also.

## Charged-

(v) In view of final excess of Rs.7.69 lakh, supplementary grant of Rs.7,91.80 lakh obtained in November 2004 (Rs.6,17.00 lakh) and February 2005 (Rs.1,74.80 lakh) proved inadequate.

(vi) Excess expenditure of Rs.7,68,488 over the charged appropriation requires regularisation.

(vii) Excess in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2406-01-800-190-Other Works-Repairs of wells and streams-			
O.	42.00		
S.	7,91.80	8,41.49	+7.69

Reasons for excess have not been intimated (July 2005).

## CAPITAL:

## Voted-

(viii) In view of final saving of Rs.88.58 lakh, supplementary grant of Rs.4,22.79 lakh obtained in November 2004 proved excessive.

(ix) Against the available saving of Rs.88.58 lakh, an amount of Rs.4.00 lakh only was surrendered on 31<sup>st</sup> March 2005.

(x) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4406-01-101-0701-Centrally Sponsored Schemes Normal-5538-Integrated Forest Safety Scheme-			
O.	4.00.00		
S.	4.22.79	7.16.45	-1.06.34

## Grant no.10-concl'd.

2003-04 also.

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during

(xi) Saving in note (x) above was partly counter balanced by excess over the provision 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	1.40.00	1.61.76	+ 21.76

Reasons for excess have not been intimated (July 2005). Excess had occurred under this head during 2001-02, 2002-03 and 2003-04 also.

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

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
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			
<b>REVENUE:</b>			
Voted-			
Original	23.81.93		
Supplementary	2.55.93	26.37.86	13.14.60
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-13.23.26 13.41.68
Charged		15	..
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-15 15
<b>CAPITAL:</b>			
Voted		16.91.00	13.21.09
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-3.69.91 3.69.77
Charged		15.00	..
Amount surrendered during the year			-15.00
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,55.93 lakh obtained in November 2004 (Rs.99.00 lakh) and in February 2005 (Rs.1,56.93 lakh) proved unnecessary.

(ii) Against the available saving of Rs.13,23.26 lakh, surrender of Rs.13,41.68 lakh on 31<sup>st</sup> March 2005 was unrealistic.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2852-80-800-0101-State Plan Schemes (Normal)- 5382-Grant-in-aid for infrastructure-			
O.	50.00		
S.	1.50.00		
R.	-1.68.59	31.41	72.05
			+40.64



## Grant no.11-contd.

Adequate reasons for anticipated saving of Rs.1,68.59 lakh as well as final excess have not been intimated (July 2005).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2852-80-800-0101-State Plan Schemes (Normal)- 5450-Development of Group Based Industries	50.00	..	-50.00

Reasons for saving of entire provision have not been intimated (July 2005).

(3) 2852-80-800-0101-State Plan Schemes (Normal)- 8726-Establishment of Chhattisgarh Infotech Promotion Society-	
O.	10.00.00
R.	-10.00.00

Adequate reasons for anticipated saving of Rs.10,00.00 lakh (entire provision) have not been intimated (July 2005). Saving had occurred under this head during 2003-04 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-
2852-80-800-0101-State Plan Schemes (Normal)- 5383-Grant for construction for Project Report	5.00	35.00	+30.00

Reasons for excess have not been intimated (July 2005).

Charged-

(v) Entire unutilised appropriation of Rs.0.15 lakh was surrendered on 31<sup>st</sup> March 2005. Reasons for which have not been intimated (July 2005).

## CAPITAL:

Voted-

March 2005.

(vi) Against the available saving of Rs.3,69.91 lakh, a sum of Rs.3,69.77 lakh was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4851-101-0101-State Plan Schemes (Normal)- 5033-Establishment of Food Park in Rajnandgaon-			
O.	50.00		
R.	-50.00		

**Grant no.11-concl'd.**

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2005). Saving of entire provision of Rs.50.00 lakh had occurred under this head during 2003-04 also.

(2) 4851-101-0101- State Plan Schemes (Normal)-

5385-Establishment of New Industries	5.00.00	2.99.47	-2.00.53
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Reasons for saving have not been intimated (July 2005).

(3) 4851-101-0101-State Plan Schemes (Normal)-

5617-Road construction for Industrial Development-

O.	3.85.00		
R.	-1.85.00	2.00.00	2.00.00

Reasons for anticipated saving of Rs.1,85.00 lakh have not been intimated (July 2005).

(viii) Saving in note (vii) above 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 acquisition and Land Development-Payment of Compensation-			
O.	90.00		
R.	1.00.00	1.90.15	+0.15

Increase in provision by reappropriation of Rs.1,00.00 lakh was the net result of increase by Rs.2,00.00 lakh and decrease by Rs.1,00.00 lakh. The increase was due to land acquisition and adequate reasons for decrease as well as final excess have not been intimated (July 2005).

*Charged-*

(ix) Entire unutilised appropriation of Rs.15.00 lakh under the head 4851-101-0101-State Plan Schemes (Normal)- 9219-Land acquisitions and Land Development - Payment of compensation have not been surrendered, reasons for which have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.

## GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT			
2801-POWER			
2810-NON-CONVENTIONAL SOURCES OF ENERGY			
6801-LOANS FOR POWER PROJECTS			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	1,28,48.84		
Amount surrendered during the year	1,87.33		
	1,30,36.17	1,26,96.80	-3,39.37
Charged			
Amount surrendered during the year	9,54.50	4,65.75	-4,88.75
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year	24,69.25	23,64.00	-1,05.25
Notes and Comments			
<b>REVENUE:</b>			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,87.33 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.3,39.37 lakh, no amount was surrendered during the year.
- (iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2501-04-101-0410-Energy Development Fund- 3220-Grant-in-aid to Chhattisgarh Energy Development Corporation			
(2) 2801-06-101-0101-State Plan Schemes (Normal)- 4851-Prime Minister's Gramodaya Yojana	1,80.00	18.00	-1,62.00
(3) 2801-06-101-0101-State Plan Schemes (Normal)- 5414-Minimum Needs Programme(M.N.P)	2,92.10	2,62.00	-30.10
	3,30.00	1,90.00	-1,40.00

## Grant no.12-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2801-80-101-0101-State Plan Schemes (Normal)- 4841-Instantaneous energy	24.69.25	23.64.00	-1.05.25
(5) 2801-80-800-5380-Grant to Electricity Regulatory Commission-			
O. 54.50			
S. 54.50	1.09.00	54.50	-54.50

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (1) and (5) above during 2003-04, under the head at serial no.(3) during 2002-03 and 2003-04 and under the head at serial no.(4) during 2001-02 to 2003-04 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<sup>1</sup> 2501-01-101-0101-State Plan Schemes (Normal)- 3220-Grant-in-aid to Chhattisgarh Energy Development Corporation-			
S. 1.17.03	1.17.03	2.79.03	+1.62.00

Reasons for excess have not been intimated (July 2005).

Charged-

(v) Against the available saving of Rs.4,88.75 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-
(1) 2045-103-3218-Transfer of energy development cess to energy development fund levied under M.P.Upkar Adhiniyam 1982	9.00.00	4.65.75	-4.34.25
(2) 2045-200-5597-Transfer of 0.25% of Tax on Consumption and sale of electricity to Electric Regulatory Commission	54.50	..	-54.50

Reasons for saving under the heads at serial no.(1) and non-utilisation of entire provision under the head at serial no.(2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2002-03 and 2003-04 also.

<sup>1</sup> In view of the errata F.No.T-14018/29/2000-codes dated 10-07-2003 circulated by Headquarter circular No.1/54-Lekha-I/SPI/69-2003, New Delhi dated 5-2-2004, under the Major head 2501 Sub-Major Head 01 above is not in existence, but the Finance Department has not changed the budget provision within the Financial year 2004-05.

## Grant no.12-concd.

## (vii) Electricity / Energy Development Fund-

The Energy Development Fund was constituted out of the Energy Development cess levied on the total units of electrical energy sold or supplied to a consumer or consumed by himself or his employees at the rate of one paise per unit and is utilised for energy (includes all conventional and non-conventional forms of energy) research and development schemes including improving the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The cess is credited to Revenue Head "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 1<sup>st</sup> April 2004 was Rs. 16,99.05 lakh. During the year, an amount of Rs. 4,65.75 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. 21,64.80 lakh on 31<sup>st</sup> March 2005.

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 2004-05.

## CAPITAL:

Voted-

- (viii) Against the available saving of Rs.1,05.25 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 to Instantaneous Energy Development Project	24.69.25	23.64.00	-1.05.25
Reasons for saving have not been intimated (July 2005).			

## GRANT NO.13-AGRICULTURE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
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	78.73.11			
Supplementary	9.42.78	88.15.89	71.03.04	-17.12.85
Amount surrendered during the year				..
<i>Charged-</i>				
Original	2.75			
Supplementary	2.38	5.13	3.87	-1.26
Amount surrendered during the year				..

**CAPITAL:**

Voted	1.12.00	51.95	-60.05
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.9,42.78 lakh obtained in November 2004 (Rs.4,99.66 lakh) and February 2005 (Rs.4,43.12 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.17,12.85 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)	22.10.25	17.45.58	-4.64.67
(2) 2401-001-0101-State Plan Schemes (Normal)- 4102-State Plan Expenditure under Agriculture Extension Scheme	3.90.67	2.89.13	-1.01.54

## Grant no. 13-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2401-001-0101-State Plan Schemes (Normal)- 4112-Expenditure for the first phase of the State Plan Intensive Extension Project	3.50.45	2.44.94	-1.05.51
(4) 2401-102-0701- Centrally Sponsored Schemes Normal- 5411-Iso Palm Development Plan	3.04.66	1.66.44	-1.38.22
(5) 2401-109-0701 Centrally Sponsored Schemes Normal- 5629-Development Programme for State Agriculture Reforms	1.85.00	..	-1.85.00
(6) 2401-110-0101-State Plan Schemes (Normal)- 8702-National Agricultural Insurance Scheme(Corpus of fund)	2.00.00	62.48	-1.37.52
(7) 2402-102-0101-State Plan Schemes (Normal)- 3143-Soil Conservation Contour Bunding Schemes	8.76.46	7.00.00	-1.76.46

Reasons for saving under the heads at serial nos. (1) to (4), (6), (7) and non-utilisation of entire provision at serial no.(5) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos.(1) , (2) and (7) above during 2002-03 and 2003-04 and under the head at serial no.(6) above during 2000-01 to 2003-04 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) 2401-102-0701- Centrally Sponsored Schemes Normal- 6510-Integrated Grain Development Programme (Maize Development Programme)	15.00	2.00.97	+1.85.97
(2) 2401-108-0701- Centrally Sponsored Schemes Normal- .4838-Micro Management Working Plan-			
O. 8.40.00			
S. 4.25.62			
	12.65.62	12.96.78	+31.16

Reasons for excess under the heads at serial nos. (1) to (2) above have not been intimated (July 2005).  
Charged-  
(v) Against the available saving of Rs.1.26 lakh, no amount was surrendered during the year.

**Grant no.13-concl'd.****CAPITAL:****Voted-**

(vi) Against the available saving of Rs.60.05 lakh, no amount was surrendered during the year.

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4401-119-9496-Development of main garden in the premises of Raj Bhawan	10.00	..	-10.00
(2) 4401-800-5578-Chhattisgarh State Agriculture Development Corporation	50.00	..	-50.00

Reasons for non-utilisation of entire provisions under the above heads have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2001-02 to 2003-04 also.



## GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	62,09.32		
Amount surrendered during the year	7,30.24		
	69,39.56		
Charged-		58,92.73	-10,46.83
Original			
Supplementary	1,00		
Amount surrendered during the year	Token		
	1,00		-1,00
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year			
Notes and Comments	60		-60
<b>REVENUE:</b>			
Voted -			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.7,30.24 lakh obtained in November 2004 (Rs.5,29.82 lakh) and February 2005 (Rs.2,00.42 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.10,46.83 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) 2403-001-0101-State Plan Schemes (Normal)- 2563-Veterinary Hospital/Dispensary (Establishment)	2,82.84	88.90	-1,93.94

## Grant no. 14-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2403-101-0701-Centrally Sponsored Schemes Normal-5620-Control of animal disease-			
S. 2.38.00	2,38.00	1,00.00	-1,38.00
(3) 2403-101-0101-State Plan Schemes (Normal)-2549-Veterinary Dispensaries and Hospital-			
O. 22,52.16			
S. 60.00	23,12.16	21,06.66	-2,05.50
(4) 2403-107-0701-Centrally Sponsored Schemes Normal-1342-Development of Fodder Farms	1,22.96	5.13	-1,17.83
(5) 2403-800-0701-Centrally Sponsored Schemes Normal-5069-Dairy Development	3,54.92	..	-3,54.92

Reasons for saving under the heads at serial nos. (1) to (4) and non-utilisation of entire provision under the head at serial no.(5) above have not been intimated (July 2005).

(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) 2403-001-1468-District and Divisional Level	2,36.45	3,84.64	+1,48.19

Reasons for excess have not been intimated (July 2005).

(2) 2403-103-3578-Poultry Development Schemes on Poultry Farms-

O. 1,25.98			
R. 9.75	1,35.73	2,43.12	+1,07.39

Augmentation of funds by reappropriation of Rs.9.75 lakh was attributed to sanction of pay scale and DA arrears to work charge Employees. Reasons for final excess have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.

Charged-

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

CAPITAL:

Voted-

(vi) Entire provision of Rs.0.60 lakh remained unutilised and no amount was surrendered during the year.

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

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
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			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
<b>REVENUE</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	20.09.54	13.62.75	-6.46.79 57.37
<b>CAPITAL</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	65.00	67.74	+2.74 2.40
Notes and Comments			

**REVENUE:**

- (i) Against the available saving of Rs.6,46.79 lakh, an amount of Rs.57.37 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>14-AGRICULTURE DEPARTMENT</b>			
(1) 2702-02-789-103-0103-Special Component Plan for Scheduled Castes- 5479-Grant for establishment of Tubewell	1,80.00	51.68	-1.28.32

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 01-04-2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-Grl/150-2000 New Delhi dated 17-01-2005, under the Major Head 2702 Sub-Major head 01 Minor Head 101 and 102 and under Sub-Major Head 02 Minor Head 103 above are not in existence, but the Finance Department has not changed the budget provision within the Financial Year 2004-05.

## Grant no.15-contd.

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

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

(2) 2202-01-789-108-0103-Special Component Plan for Scheduled Castes- 2582-Free distribution of Text Books (Class 1 to 5)	1,00.00	17.36	-82.64
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Reasons for saving have not been intimated (July 2005).

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

(3) 2202-01-793-101-0603-Scheme financed out of Special Central Assistance from Government Of India for Special Component Plan- 4691-Incentive Scheme for Education of Girls-			
O.	1.31.04		
R.	-33.79	97.25	62.30
			-34.95

Adequate reasons for anticipated saving of Rs.33.79 lakh as well as reasons for final saving have not been intimated (July 2005).

(4) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 6175-State Scholarships-			
O.	7.25.00		
R.	-11.44	7.13.56	5.21.11
			-1.92.45

Adequate reasons for anticipated saving of Rs.11.44 lakh as well as reasons for final saving have not been intimated (July 2005).

## 34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(5) 2215-01-789-191-0703-Centrally Sponsored Schemes S.C.P- 1194-Maintenance of Rural Water supply Schemes	50.00	..	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## Grant no.15-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT</b>			
(1) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools- O. 1,18.44 R. 20.26	1,38.70	1,40.35	+1.65
Increase in provision by reappropriation of Rs.20.26 lakh was the net result of increase by Rs.22.07 lakh and decrease by Rs.1.81 lakh. The increase was due to payment of pending electric and water bills. Adequate reasons for decrease as well as final excess have not been intimated (July 2005).			
(2) 2202-01-789-101-0703-Centrally Sponsored Schemes SCP- 327-Ashrams, Scholarships to children of persons engaged in unclean occupations	34.00	48.50	+14.50
Reasons for excess have not been intimated (July 2005).			
(3) 2225-01-789-800-0103-Special Component Plan for Scheduled Castes- 6171-Incentives Schemes for Local Dais- O. 8.00 R. -6.10	1.90	16.89	+14.99
Anticipated saving of Rs.6.10 lakh was reportedly due to non-receipt of demand from District (Rs.5.84 lakh). Reasons for rest anticipated amount (Rs.0.26 lakh) as well as final excess have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.			

## CAPITAL:

- (iv) Excess expenditure of Rs.2,73,943 over the voted grant requires regularisation.
- (v) In view of final excess of Rs.2.74 lakh, the surrender of Rs.2.40 lakh on 31<sup>st</sup> March 2005 was unrealistic and injudicious. This indicates inaccurate budget forecasting and management.
- (vi) Excess in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>14-AGRICULTURE DEPARTMENT</b>			
4402-789-800-0103-Special Component Plan for Scheduled Castes- 3476-Micro Minor Irrigation Scheme	60.00	66.81	+6.81
Reasons for excess have not been intimated (July 2005).			

**Grant no.15-concl'd.**

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
<b>52-RURAL INDUSTRIES DEPARTMENT</b>				
(1) 4851-789-109-0103- Special Component Plan for Scheduled Castes- 8009-Strengthening of financial base of Co-operative societies-				
O.	1.00			
R.	-0.40	0.60	0.43	-0.17

**Anticipated saving of Rs.0.40 lakh was reportedly due to non-availability of entitled society.**

(2) 4851-789-109-0103- Special Component Plan for Scheduled Castes- 9199-Project Package (Handloom)		1.00	0.50	-0.50
(3) 6851-789-109-0103- Special Component Plan for Scheduled Castes- 9241-Aid for construction ,production and process (Industrial Co-operatives)		1.00	..	-1.00

**Reasons for saving under the head at serial no.(2) and non-utilisation of entire provision under the head at serial no.(3) above have not been intimated (July 2005).**

(4) 6851-789-109-0103- Special Component Plan for  
Scheduled Castes-  
9583-Strengthening of Financial Base  
(Industrial Co-operatives)-

O.	2.00			
R.	-2.00	..	..	..

**Anticipated saving of Rs.2.00 lakh was reportedly due to non-availability of entitled society.**

## GRANT NO.16-FISHERIES

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
REVENUE:			
Voted-			
Original			
Supplementary	6,07,35		
Amount surrendered during the year	12,30		
	6.19.65		
Charged		5.96.26	-23.39
Amount surrendered during the year			..
	1.10		
Notes and Comments			-1.10
			..

## REVENUE:

Voted -

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.12.30 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.23.39 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			
(2) 2405-109-0801-Central Sector Schemes Normal- 4217-Extension and Training	60.96	46.31	-14.65
(3) 2405-800-0801-Central Sector Schemes Normal- 5625-Stabilisation of Data base and information Net Banking for fisheries-	33.71	28.40	-5.31
S.	12.30		
	12.30		
			-12.30

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) above have not been intimated (July 2005). Saving had occurred under the head at serial no. (1) above during 2000-01 to 2003-04 also.

**Grant no.16-concl'd.**

**(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-
2405-101-162-District Level Staff for Inland Fisheries	4,41.75	4,57.89	+16.14

**Reasons for excess have not been intimated (July 2005).**

*Charged-*

**(v) Entire appropriation of Rs.1.10 lakh remained unutilised and no amount was surrendered during the year.**



## GRANT NO.17-CO-OPERATION

(All Voted)

Actual  
expenditure  
(Rupees in thousand)

Excess+  
Saving-

Total  
grant

## MAJOR HEADS-

2425-CO-OPERATION  
2435-OTHER AGRICULTURAL PROGRAMMES  
4408-CAPITAL OUTLAY ON FOOD STORAGE  
AND WAREHOUSING  
4425-CAPITAL OUTLAY ON CO-OPERATION  
6408-LOANS FOR FOOD STORAGE AND  
WAREHOUSING  
6425-LOANS FOR CO-OPERATION

## REVENUE:

Original  
Supplementary  
Amount surrendered during the year  
(31<sup>st</sup> March 2005)

19,68,23  
7,50,00

27,18.23

22,62.76

-4,55.47  
23.39

## CAPITAL:

Original  
Supplementary  
Amount surrendered during the year

54,62,65  
4,00,00

58,62.65

28,96.31

-29,66.34

## REVENUE:

- (i) In view of final saving of Rs.4,55.47 lakh, supplementary grant of Rs.7,50.00 lakh obtained in November 2004 proved excessive.
- (ii) Against the available saving of Rs.4,55.47 lakh, an amount of Rs.23.39 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (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-operative Societies	5,16.16		
(3) 2425-101-0101-State Plan Schemes (Normal)- 359- Audit Board	1,53.45	4,50.27	-65.89
(4) 2425-107-0101-State Plan Schemes (Normal)- 1983-Grant of Interest to Short term Agriculture Loans	3,91.20	1,18.23	-35.22
		2,86.75	-1,04.45
	25.00		-25.00

## Grant no.17-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2425-107-0101-State Plan Schemes (Normal)- 5628-Grant for Farmer Loan Interest Appropriation- S.	2,00.00	..	-2,00.00

Reasons for saving under the heads at serial nos.(1) to (3) and non-utilisation of entire provision under the head at serial nos.(4) and (5) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (1) to (3) above during 2002-03 and 2003-04 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-
2425-107-0910-National Co-operative Development Corporation- 5402-Unified Co-operative Development Project District Jashpur	7.39	36.30	+28.91

Reasons for excess have not been intimated (July 2005).

## CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,00.00 lakh obtained in February 2005 proved unnecessary.

(vi) Against available saving of Rs.29,66.34 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4425-107-0910- National Co-operative Development Corporation- 5402- Unified Co-operative Development Project District Jashpur	21.92	..	-21.92

Reasons for non-utilisation of entire provision have not been intimated (July 2005).

(2) 4425-107-0101-State Plan Schemes (Normal)- 2759-Investment in the share capital of Primary Land Development Banks-			
O.	1,00.00		
R.	-17.70	82.30	-82.30

Reasons for anticipated saving of Rs.17.70 lakh as well as non-utilisation of entire provision have not been intimated (July 2005).

(3) 4425-107-0101-State Plan Schemes (Normal)- 955-Investment in the Share Capital of Co-operative Central Banks	3,00.00	..	-3,00.00
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## Grant no.17-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 4425-108-0910-National Co-operative Development Corporation-5055-Financial assistance to Co-operative sugar mills			
(5) 6408-02-190-0910- National Co-operative Development Corporation-5054-Formation of Warehouse	10.00.00	6.51.70	-3.48.30
(6) 6425-107-0101-State Plan Schemes (Normal)-3242-Purchase of Debentures Floated by the State Co-operatives Development Bank	3.64.00	1.75.06	-1.88.94
(7) 6425-107-0101-State Plan Schemes (Normal)-5567-Loans to District Co-operative Bank Raigarh	11.25.00	1.18.15	-10.06.85
(8) 6425-108-0910- National Co-operative Development Corporation-5555-Loans to State Co-operative Marketing Societies for computerisation	10.00.00	..	-10.00.00
	35.00	..	-35.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (3), (7) and (8) above and saving under the heads at serial nos. (4) to (6) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (2),(3) and (5) above during 2002-03 and 2003-04 and at serial no.(4) during 2003-04 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4408-02-191-0910- National Co-operative Development Corporation-5054-Formation of Warehouses	2.06.00	2.71.53	+65.53

Reasons for excess have not been intimated (July 2005). Excess had occurred under the head during 2003-04 also.

## GRANT NO.18-LABOUR

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>REVENUE:</b>			
<b>Voted-</b>			
Original	9,20.23		
Supplementary	11.25	9,31.48	-2.86.11
Amount surrendered during the year (31 <sup>st</sup> March 2005)			2.45.07
<i>Charged</i>		35	-35
<i>Amount surrendered during the year (31<sup>st</sup> March 2005)</i>			10

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.11.25 lakh obtained in November 2004 (Rs.4.00 lakh) and February 2005 (Rs.7.25 lakh) proved unnecessary.

(ii) Against the available saving of Rs.2,86.11 lakh, a sum of Rs.2,45.07 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals-			
O.	99.75		
R.	-38.49	61.26	+8.97

Reasons for anticipated saving of Rs.38.49 lakh as well as final excess have not been intimated (July 2005).

(2) 2230-01-101-4272-Labour Court-

O.	96.30		
R.	-37.84	58.46	+8.99

(3) 2230-01-101-712-Industrial Courts-

O.	39.75		
S.	4.00		
R.	-17.08	26.67	-1.79

## Grant no.18 -concl'd.

Anticipated saving of Rs.37.84 lakh and Rs.17.08 lakh under the heads at serial nos.(2) and (3) above were reportedly due to vacant posts. Reasons for final excess/saving under these heads have not been intimated (July 2005). Saving had occurred under head at serial no.(2) during 2001-02 to 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2230-01-101-0101-State Plan Schemes (Normal)- 4271-Staff for implementation of Labour Laws-			
O. 1.65.30			
R. -31.54	1,33.76	1.38.49	+4.73

Reasons for anticipated saving of Rs.31.54 lakh as well as final excess have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(5) 2230-01-102-0101-State Plan Schemes (Normal)- 5810-Industrial Health and Safety-			
O. 45.05			
R. -14.39	30.66	26.21	-4.45

Anticipated saving of Rs.14.39 lakh was reportedly due to drawal of pay and allowances of Director from other Heads. Reasons for final saving have not been intimated (July 2005).

(6) 2230-01-103-0701-Centrally Sponsored Schemes Normal- 8352-Construction of Houses for Bidi Labourers in State-			
O. 75.84			
R. -39.36	36.48	..	-36.48

Anticipated saving of Rs.39.36 lakh was reportedly due to non-receipt of sanction from Finance Department for Centrally Sponsored Schemes. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(7) 2230-01-112-0701- Centrally Sponsored Schemes Normal- 2837-Rehabilitation Scheme for Bonded Labour-			
O. 24.80			
R. -12.40	12.40	..	-12.40

Anticipated saving of Rs.12.40 lakh was reportedly due to non-receipt of sanction from Finance Department for Centrally Sponsored Schemes. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

Charged-

(iv) Entire appropriation of Rs.0.35 lakh unutilised and a sum of Rs.0.10 lakh only was surrendered on 31<sup>st</sup> March 2005.

## GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2071-PENSIONS AND OTHER RETIREMENT BENEFITS			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
3606-AID MATERIALS AND EQUIPMENTS			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
<b>REVENUE:</b>			
Voted-			
Original	2.08.15.64		
Supplementary	4.39.54	2.12.55.18	1.83.54.63
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-29.00.55 1.04.69
Charged		12.72	2.60
Amount surrendered during the year			-10.12 ..
<b>CAPITAL :</b>			
Voted	8.35.65	7.04.89	-1.30.76
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.4,39.54 lakh obtained in November 2004 (Rs.3,32.96 lakh) and February 2005 (Rs.1,06.58 lakh) proved unnecessary.

(ii) Against the available saving of Rs.29,00.55 lakh, a sum of Rs.1,04.69 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-110-2777-Primary Health Centres (Basic Services)	5.60.28	2.19.24	-3.41.04
(2) 2210-01-110-748-Dispensaries	2.73.18	1.96.24	-76.94

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2005). Saving had occurred under these heads during 2002-03 and 2003-04 also.

## Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-01-110-0801-Central Sector Schemes Normal- 993-T.B.Hospitals-			
O. 55.26			
R. -1.00			
	54.26	..	-54.26
Anticipated saving of Rs.1.00 lakh was reportedly due to non-release of funds by the Government of India. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.			
(4) 2210-03-103-0701-Centrally Sponsored Schemes Normal- 620-Sub-Health Centres-			
O. 1.01.06			
R. -1.01.06			
	..	..	..
Anticipated saving of entire provision of Rs.1,01.06 lakh was reportedly due to non-posting of employees in newly established Sub-Health Centres.			
(5) 2210-03-110-748-Dispensaries	4.04.55	2.15.79	-1.88.76
(6) 2210-06-003-0101-State Plan Schemes (Normal)- 6203-Multipurpose Workers Guideline Scheme (Basic Services)	3.23.16	2.03.38	-1.19.78
(7) 2210-06-101-0801-Central Sector Schemes Normal- 4244-Malaria	52.50	..	-52.50
(8) 2210-06-101-0801-Central Sector Schemes Normal- 858-Leprosy Control Programme	68.00	16.50	-51.50
(9) 2210-06-101-0101-State Plan Schemes(Normal)- 4244-Malaria-			
O. 9.86.80			
S. 74.53			
(10) 2210-06-101-0101-State Plan Schemes(Normal)- 5026-Grant-in-aid for formation of Chhattisgarh State illness assistance fund-	10.61.33	9.17.01	-1.44.32
S. 2.00.00			
(11) 2210-06-101-0101-State Plan Schemes (Normal)- 858-Leprosy Control Programme	2.00.00	..	-2.00.00
(12) 2211-001-0801-Central Sector Schemes Normal- 1508-District Level Establishment	8.92.56	6.11.73	-2.80.83
	3.74.79	3.22.38	-52.41
Reasons for saving under the heads at serial nos. (5), (6), (8), (9), (11) and (12) above as well as non-utilisation of entire provision at serial nos. (7) and (10) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (5) and (12) above during 2002-03 and 2003-04 and under the heads at serial nos. (6) to (11) above during 2003-04 also.			

## Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(13) 2211-200-0801-Central Sector Schemes Normal- 6216-District Level Postpartum Centres-			
O. 1,20.87			
R. -0.89	1.19.98	68.78	-51.20

Anticipated saving of Rs.0.89 lakh was reportedly due to organising of Family Welfare Programme with other Programme. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(14) 2211-800-0801-Central Sector Schemes Normal- 2498-Supply of Conventional Contraceptives	5,85.61	0.87	-5.84.74
(15) 2211-800-0801-Central Sector Schemes Normal- 6106-Universal immunisation	12.17.76	..	-12.17.76

Reasons for saving under the head at serial no.(14) and non-utilisation of entire provision at serial no.(15) have not been intimated (July 2005). Saving had occurred under these heads during 2002-03 and 2003-04 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-001-0101-State Plan Schemes (Normal)- 2283-Direction and Administration (Rajiv Gandhi Mission) Basic Services	2,29.48	3,01.15	+71.67
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 1473-District Hospital	17,95.90	18,96.63	+1,00.73

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2005).

(3) 2210-03-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre (Basic Services)-			
O. 57,29.68			
S. 5.93	58,30.73	63,43.81	+5.13.08
R. 95.12			

Augmentation of funds by reappropriation of Rs.95.12 lakh was reportedly due to non-availability of sufficient budget for Medicines to provide facility for medical treatment. Reasons for final excess have not been intimated (July 2005). Excess had occurred under this head during 2002-03 and 2003-04 also.

(4) 2210-03-103-0101-State Plan Schemes (Normal)- 4851-Prime Minister's Gramodaya Yojana	2,28.46	2,91.30	+62.84
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## Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2210-06-101-858-Leprosy Control Programme	5,08.14	5,79.44	+71.30
(6) 2210-06-101-4244-Malaria	1,09.51	3,02.02	+1,92.51
(7) 2210-06-101-8150-Multipurpose Workers Scheme	4,79.56	6,25.04	+1,45.48
(8) 2210-06-101-0701-Centrally Sponsored Schemes Normal-5026-Grant-in-aid for formation of Chhattisgarh State illness assistance fund	2,00.00	3,02.50	+1,02.50
(9) 2211-101-0801-Central Sector Schemes Normal-1200-Rural Family Welfare Services-Direct expenditure	16,77.67	17,61.28	+83.61

Reasons for excess under the heads at serial nos. (4) to (9) above have not been intimated (July 2005).

Charged-

- (v) Against the available saving of Rs.10.12 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-
(1) 2211-001-0801-Central Sector Schemes Normal-1508-District Level Establishment	3.50		-3.50
(2) 2211-104-0801-Central Sector Schemes Normal-2703-Direct Expenditure	5.38	0.34	-5.04

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2005).

CAPITAL :

Voted-

- (vii) Against the available saving of Rs.1,30.76 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) 4210-01-110-0101-State Plan Schemes (Normal)-1473-District Hospital	6,69.07	6,58.39	-10.68
(2) 4210-01-110-0101-State Plan Schemes (Normal)-1491-Strengthening and improvement of Blood Banks, Medical and Health facilities at District Hospitals (Basic Services)	1,18.63	38.36	-80.27

**Grant no.19-conclld.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4210-06-104-0101-State Plan Schemes (Normal)- 750-Drug Control	30.95	..	-30.95

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) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) during 2003-04 also.

## GRANT NO.20-PUBLIC HEALTH ENGINEERING

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
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			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	1,24,69.34		
Amount surrendered during the year	10,00		
	1,24,79.34	92,98.25	-31,81.09
Charged-			
Original			
Supplementary	5,00		
Amount surrendered during the year	55,00		
	60,00	58,46	-1,54
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year			
Notes and Comments	17,51.00	9,22.38	-8,28.62
<b>REVENUE:</b>			
Voted -			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.10.00 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.31,81.09 lakh, no amount was surrendered during the year.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2215-01-101-5440-Urban Water Supply Scheme	2,32.65	84.11	-1,48.54
(2) 2215-01-102-2219-Maintenance of Tube wells	15,15.30	12,40.67	-2,74.63
(3) 2215-01-102-0801-Central Sector Schemes Normal- 1095-Accelerated Rural Water Supply Scheme	20,00.00	10,90.41	-9,09.59

## Grant no.20-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2215-01-102-0101-State Plan Schemes (Normal)- 4851-Pradhan Mantri Gramodaya Yojana	2.92.10	..	-2.92.10
(5) 2215-01-102-0101-State Plan Schemes (Normal)- 9937-Rural Piped Water Supply Schemes	10.00.00	8.60.60	-1.39.40
(6) 2215-01-191-0701-Centrally Sponsored Schemes Normal- 8305-Urban Water Supply Scheme-			
O. 10.00.00	10.00.00	4.25.52	-5.74.48
S. Token			
(7) 2215-01-191-0101-State Plan Schemes (Normal)- 5367-Bhilai(Sada) Water Supply Scheme	5.00.00		-5.00.00
(8) 2215-01-800-0101-State Plan Schemes (Normal)- 9938-Recharging of underground water resources	5.00.00	2.91.12	-2.08.88

Reasons for saving under the head at serial nos. (1) to (3), (5), (6) and (8) and non-utilisation of entire provision under the head at serial nos. (4) and (7) above have not been intimated (July 2005). Saving had occurred under the head at serial nos. (1) and (6) above during 2003-04 and under the heads at serial nos.(2), (3) and (4) during 2002-03 and 2003-04 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) 2215-01-001-2715-Administration-			
O. 14.43.25	14.43.25	15.24.17	+80.92
S. Token			
(2) 2215-01-101-0101-State Plan Schemes (Normal)- 5047-Nariyara Water Supply Scheme in District Janjgir, Champa	3.00	25.50	+22.50
(3) 2215-01-799-4058-Miscellaneous Public Works Advance	1.00.00	1.69.37	+69.37
(4) 2215-02-107-0701-Centrally Sponsored Schemes Normal- 5504-Complete Cleanness	2.00.00	2.29.21	+29.21

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2005). Excess had occurred under the heads at serial nos. (1) and (3) above during the year 2002-03 and 2003-04 and at serial no.(4) during 2003-04 also.

Charged-

(v) Against the available saving of Rs.1.54 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2215-01-001-2294-Direction-			
S.	55.00		
	55.00	0.36	-54.64

Reasons for saving have not been intimated (July 2005).

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

Head	Total ; appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction			
	5.00	58.11	+53.11

Reasons for excess have not been intimated (July 2005).

(viii) Suspense Transactions:-

The expenditure in this grant includes Rs. 1,69.37 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.

below:-

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

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

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

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

## Grant no.20-concl'd.

An analysis of "Suspense" transactions accounted for under the grant during 2004-05 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2005 Debit + Credit-
<b>2215-Water Supply and Sanitation</b>	(Rupees in lakh)			
(i) Purchase	-16.00.70	..	..	-16.00.70
(ii) Stock	+17,55.49	+49.54	..	+18,05.03
(iii) Miscellaneous works advances	+65,29.69	+1,19.83	-2,12.35	+64,37.17
<b>Total</b>	<b>+66,84.48</b>	<b>+1,69.37</b>	<b>-2,12.35</b>	<b>+66,41.50</b>

**CAPITAL:**

Voted-

(ix) Against the available saving of Rs.8,28.62 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) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural piped water supply scheme	1,45.00	68.72	-76.28
(2) 6215-01-101-0101-State Plan Schemes (Normal)- 5368-L.I.C loan for Newly Urban Water Supply Schemes	10.00.00	..	-10,00.00

Reasons for saving under the head at serial no.(1) and non-utilisation of entire provision under the head at serial no. (2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) above during 2002-03 and 2003-04 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes	5,00.00	7.78.05	+2.78.05

Reasons for excess have not been intimated (July 2005).

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

(All Voted)

## MAJOR HEADS-

- 2070-OTHER ADMINISTRATIVE SERVICES
- 2215-WATER SUPPLY AND SANITATION
- 2216-HOUSING
- 2217-URBAN DEVELOPMENT
- 4216-CAPITAL OUTLAY ON HOUSING
- 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT
- 6217-LOANS FOR URBAN DEVELOPMENT

### REVENUE

Amount surrendered during the year  
(31<sup>st</sup> March 2005)

Total  
grant

Actual  
expenditure  
(Rupees in thousand)

Excess  
Savings

10.33.07

28.84.61

### CAPITAL:

Original  
Supplementary  
Amount surrendered during the year  
(31<sup>st</sup> March 2005)

32.01.00  
Token

32.01.00

28.16.18

Notes and Comments

### REVENUE:

on 31<sup>st</sup> March 2005.

- (i) Against the available saving of Rs.18,51.54 lakh, a sum of Rs.16,76.06 lakh only was surrendered
- (ii) Saving in the provision occurred mainly under:-

- (1) 2216-02-190-0101-State Plan Schemes (Normal)-  
7560-Assistance for construction of residential  
quarters for Government Servant by Housing Board-
- O. 2.00.00
- R. -2.00.00

Total  
grant

Actual  
expenditure  
(Rupees in lakh)

- Anticipated saving of entire provision of Rs.2,00.00 lakh was due to payment by Revenue  
Department from 11<sup>th</sup> Finance Commission fund. Reasons for non-utilisation of entire provision have not  
intimated (July 2005). Saving had occurred under this head during the year 2000-01 to 2003-04 also.
- (2) 2217-01-001-0101-State Plan Schemes (Normal)-  
5371-Capital Area Development Authority-
- O. 2.45.95
- R. -19.50

2,26.45

58.71



**GRANT NO.21-EXPENDITURE PERTAINING TO HOUSING AND ENVIRONMENT DEPARTMENT**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2070-OTHER ADMINISTRATIVE SERVICES			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2217-URBAN DEVELOPMENT			
4216-CAPITAL OUTLAY ON HOUSING			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
<b>REVENUE</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	28,84.61	10,33.07	-18,51.54
<b>CAPITAL:</b>			16,76.06
Original			
Supplementary	32,01.00		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	Token		
	32,01.00		
Notes and Comments		28,16.18	-3,84.82
			94.73

**REVENUE:**

- (i) Against the available saving of Rs.18,51.54 lakh, a sum of Rs.16,76.06 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (ii) 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.	2,00.00		
R.*	-2,00.00		
Anticipated saving of entire provision of Rs.2,00.00 lakh was due to payment by Revenue Department from 11 <sup>th</sup> Finance Commission fund. Reasons for non-utilisation of entire provision have not been intimated (July 2005). Saving had occurred under this head during the year 2000-01 to 2003-04 also.			
(2) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Capital Area Development Authority-			
O.	2,45.95		
R.	-19.50		
	2,26.45		



## Grant no. 21-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2217-05-191-0701-Centrally Sponsored Schemes Normal-1409-Integrated Development Schemes of Small and Medium Towns-			
O. 20.00.00	6.37.99	5.54.98	-83.01
R. -13.62.01			

Anticipated saving of Rs.19.50 lakh under the head at serial no.(2) was reportedly due to non-receipt of demand and Rs.13,62.01 lakh under the head at serial no.(3) was reportedly due to non-release of grants by the Central Government. Reasons for final saving under these heads have not been intimated (July 2005). Saving had occurred under these heads during 2002-03 and 2003-04 also.

(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-
2217-05-191-0101-State Plan Schemes (Normal)-9769-Grant to Housing Board for improvement of Slum Area World Bank Project			
	1.05.60	1.97.06	+91.46

Reasons for excess have not been intimated (July 2005).

## CAPITAL:

(iv) Against the available saving of Rs.3,84.82 lakh, a sum of Rs.94.73 lakh only was surrendered on 31<sup>st</sup> March 2005.

(v) 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. 4.00.00	4.00.00	2.77.52	-1.22.48
S. Token			

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(2) 4217-01-050-0101-State Plan Schemes (Normal)-3115-Payment of Land aquisition-

O. 1.00.00	99.00	..	-99.00
R. -1.00			

## Grant no. 21-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess- Saving
(3) 4217-01-051-0101-State Plan Schemes (Normal)- 3177-Capital Development-			
O.	15.00.00		
R.	-85.73		
	14.14.27	13.45.66	-68.61

Anticipated saving of Rs.1.00 lakh under the head at serial no.(2) was reportedly due to non-demand for land acquisition for construction of houses for New Capital and Rs.85.73 lakh under the head at serial no.(3) was reportedly due to non-receipt of demand for the work relating to Environment and Plantation and non-construction of New Capital. Reasons for final saving under these heads and non-utilisation of provision of Rs.99.00 lakh under the head at serial no.(2) have not been intimated (July 2005). Saving had occurred under these heads above during 2002-03 and 2003-04 also.

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

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Original	81.00			
Supplementary	6.11	87.11	61.27	-25.84
Amount surrendered during the year (31 <sup>st</sup> March 2005)				20.13

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.6.11 lakh obtained in February 2005 proved unnecessary.

(ii) Against the available saving of Rs.25.84 lakh, a sum of Rs.20.13 lakh only was surrendered on 31<sup>st</sup> March 2005.

(iii) Saving in the provision occurred under:-

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

2217-05-800-6148-Directorate of Urban Local Bodies-

O.	67.66			
S.	6.11	59.38	37.96	-21.42
R.	-14.39			

Reasons for anticipated saving of Rs.14.39 lakh as well as final saving have not been intimated (July 2005).

(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-
------	----------------	-------------------------------------------	--------------------

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

O.	13.34	7.59	23.30	+15.71
R.	-5.75			

Reasons for anticipated saving of Rs.5.75 lakh as well as final excess have not been intimated (July 2005).

## GRANT NO.23-WATER RESOURCES DEPARTMENT

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2701-MAJOR AND MEDIUM IRRIGATION			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	96.50.42		
Amount surrendered during the year	5.00		
Charged	96.55.42		
Amount surrendered during the year		93.46.75	-3.08.67
	1.10		-1.10
<b>CAPITAL:</b>			
Voted-			
Original			
Supplementary	3,41,81.62		
Amount surrendered during the year	15.60		
Charged	3,41,97.22		
Amount surrendered during the year		2,51,91.11	-90,06.11
Notes and Comments	25.00		-25.00
<b>REVENUE:</b>			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5.00 lakh obtained in February 2005 proved unnecessary.
- (ii) Against the available saving of Rs.3,08.67 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-
<sup>1</sup> (1) 2701-01-202-2894-Barrage and Canals	3,50.00	2,62.45	-87.55
<sup>1</sup> (2) 2701-01-204-2894-Barrage and Canals	5,40.00	4,02.47	-1,37.53
<sup>1</sup> (3) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment	2,33.10	1,39.41	-93.69

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2005). Saving had occurred under the heads at serial no.(2) during 2002-03 and 2003-04 and at serial no. (3) above during 2003-04 also.

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4.2004 circulated by Head quarter circular No.1.No.24-AC-1/SP-1-Gr1/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.

## Grant no.23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<sup>1</sup> (4) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-			
O. 51.56.16	51.51.96	45.49.66	-6.02.30
R. -4.20			

Reasons for anticipated saving of Rs.4.20 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 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-
<sup>1</sup> (1) 2701-03-800-2250-Canal and Tanks	6.00.00	6.35.77	+35.77
<sup>1</sup> (2) 2701-80-001-275-Abiyana Establishment	5.72.88	7.25.58	+1.52.70
<sup>1</sup> (3) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit - I	7.42.14	8.47.69	+1.05.55
<sup>1</sup> (4) 2701-80-001-0101-State Plan Schemes (Normal) 814-Executive establishment(E & M)	1.53.34	3.20.02	+1.66.68
<sup>1</sup> (5) 2701-80-799-0101-State Plan Schemes (Normal)- 9191-Stock	25.00	1.91.23	+1.66.23

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (July 2005). Excess had occurred under the heads at serial nos. (1), (2), (4) and (5) above during 2002-03 and 2003-04 also.

## (v) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the grant includes Rs. 1.91.23 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (vi) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4-2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-GrI/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.

## Grant no.23-contd.

An analysis of suspense transactions accounted for in this section during 2004-05 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2005 Debit + Credit-
<b>2701- MAJOR AND MEDIUM IRRIGATION-</b>				
(i) Purchase		(Rupees in lakh)		
(ii) Stock	-8,38.35	..	..	-8.38.35
(iii) Miscellaneous works advances	+2,27.17	62.71	1.39.32	+1.50.56
(iv) Workshop Suspense	+16,91.07	1.28.52	..	+18.19.59
Total	+1,47.09	..	..	+1.47.09
Charged-	+12,26.98	1.91.23	1.39.32	+12.78.89

Charged-

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

CAPITAL:  
Voted-

(vii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.15.60 lakh obtained in November 2004 proved unnecessary.

(viii) Against the available saving of Rs.90,06.11 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) 4701-01-224-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works	2.80.00	78.63	-2.01.37
(2) 4701-01-232-0101-State Plan Schemes (Normal)- 541-Suspense	2.35.00	1.41.99	-93.01
Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2005).			
(3) 4701-01-232-0101-State Plan Schemes (Normal)- 5603-Payment of compensation for Land acquisition-			
O.	20,00.00		
R.	-19,00.00		
	1,00.00		
			-1,00.00

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4.2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-Gr1/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.

## Grant no.23-contd.

Adequate reasons for anticipated saving of Rs.19,00.00 lakh as well as reasons for final saving have not been intimated (July 2005).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 4701-01-237-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)	11,39.30	3.39.60	-7.99.70
(5) 4701-01-237-0101-State Plan Schemes (Normal) 3556-Headquarter Establishment Unit-I	2,30.52	12.04	-2.18.48
(6) 4701-01-237-0101-State Plan Schemes (Normal)- 541-Suspense	1,50.00	11.20	-1.38.80

Reasons for saving under the heads at serial nos. (4) to (6) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (4) and (5) during 2003-04 also.

(7) 4701-01-237-0101-State Plan Schemes (Normal)- 5603-Payment of compensation for Land Acquisition-			
O. 70,00.00	29,90.00	..	-29,90.00
R. -40,10.00			

Adequate reasons for anticipated saving of Rs.40,10.00 lakh as well as reasons for final saving have not been intimated (July 2005).

(8) 4701-01-239-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydrometrological Network and Directorate			
O. 1,20.00	1,35.60	18.61	-1.16.99
S. 15.60			

(9) 4701-03-251-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works	83.00.00	69.97.25	-13.02.75
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Reasons for saving under the head at serial nos.(8) and (9) above have not been intimated (July 2005). Saving had occurred under these heads during 2003-04 also.

(10) 4701-03-251-0101-State Plan Schemes (Normal)- 5603-Payment of compensation for Land Acquisition-			
O. 7,00.00	10,00.00	..	-10.00.00
R. 3,00.00			

Adequate reasons for augmentation of funds by reappropriation of Rs.3,00.00 lakh as well as reasons for final saving under this head have not been intimated (July 2005).

In view of the Errata No.T-14018/29/95-codes dated 1-4-2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-Gri/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.

## Grant no.23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<sup>1</sup> (11) 4701-03-800-0101-State Plan Schemes (Normal)- 3368-Construction of work of Medium Irrigation			
	18.00.00	15.88.89	-2.11.11
<sup>1</sup> (12) 4701-03-800-0101-State Plan Schemes (Normal)- 5604-Compensation for payment for Plantation			
	1.00.00	..	-1.00.00

Reasons for saving under the head at serial no.(11) and non-utilisation of entire provision at serial no.(12) above have not been intimated (July 2005).

(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-
<sup>1</sup> (1) 4701-01-232-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)			
	9.73.16	16.31.14	+6.57.98

Reasons for excess have not been intimated (July 2005). Excess had occurred under this head during 2002-03 and 2003-04 also.

<sup>1</sup> (2) 4701-01-232-0101-State Plan Schemes (Normal) 2898-Dam and Appurtenant Works-			
O.	50.00.00		
R.	39.00.00		
	89.00.00	75.04.76	-13.95.24

Adequate reasons for augmentation of funds by reappropriation of Rs.39,00.00 lakh as well as reasons for final saving have not been intimated (July 2005).

<sup>1</sup> (3) 4701-01-232-0101-State Plan Schemes (Normal)- 3264-Circle Establishment			
<sup>1</sup> (4) 4701-01-232-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment (Unit I)			
	68.22	2.40.17	+1.71.95
<sup>1</sup> (5) 4701-01-244-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant works			
	2.52.90	4.72.21	+2.19.31
	1.00.00	5.80.28	+4.80.28

Reasons for excess under the heads at serial nos. (3) to (5) above have not been intimated (July 2005). Excess had occurred under the head at serial nos. (5) above during 2002-03 and 2003-04 also.

<sup>1</sup> (6) 4701-03-220-0101-State Plan Schemes (Normal)- 9470-Upper Jonk-			
O.	1.00.00		
R.	6.00.00		
	7.00.00	2.20.35	-4.79.65

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4.2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-Gr/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.



## Grant no. 23-concl'd.

Adequate reasons for augmentation of funds by reappropriation of Rs.6,00.00 lakh as well as reasons for final saving have not been intimated (July 2005).

## (xi) Suspense Transactions :-

The expenditure under Capital Section (Voted) of this grant includes Rs. 1,53.19 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (viii) below the Appropriation Accounts of Grant No-20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2004-05 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2005 Debit + Credit-
	(Rupees in lakh)			
<b>4701- CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-</b>	-8,30.91	..	..	-8,30.91
i) Purchase	+3,92.11	33.98	1,33.47	+2,92.62
ii) Stock	+14,44.07	1,19.21	..	+15,63.28
iii) Miscellaneous works advances	-76.61	..	..	-76.61
iv) Workshop Suspense	+9,28.66	1,53.19	1,33.47	+9,48.38
<b>Total</b>				

## Charged-

(xii) Entire appropriation of Rs.25.00 lakh remained unutilised under the head 4701-80-800-0101-State Plan Schemes (Normal)-4948-Payment of Decretal amount, no amount was surrendered during the year. Reasons for which have not been intimated (July 2005).

## GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
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## MAJOR HEADS-

3053-CIVIL AVIATION  
3054-ROADS AND BRIDGES  
5053-CAPITAL OUTLAY ON CIVIL AVIATION  
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES

## REVENUE:

Voted Amount surrendered during the year (31 <sup>st</sup> March 2005)	1,36,49,07	1,42,49,45	+6,00,38 3,10,07
Charged Amount surrendered during the year	16,00	2,02	-13,98
<b>CAPITAL:</b>			
Voted-			
Original Supplementary Amount surrendered during the year (31 <sup>st</sup> March 2005)	1,63,05,63 6,40,00		
Charged Amount surrendered during the year	1,69,45,63	1,29,23,43	-40,22,20 16,96,00
Notes and Comments	3,00		-3,00

## REVENUE:

Voted-

- (i) Excess expenditure of Rs.6,00,38,310 over the voted grant requires regularisation.
- (ii) In view of final excess of Rs.6,00.38 lakh, surrender of Rs.3,10.07 lakh on 31<sup>st</sup> March 2005 was unrealistic and injudicious. This indicates inaccurate budget forecasting and management.
- (iii) Excess in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3054-04-337-134-Maintenance and Repairs-			
Ordinary Repairs-			
O.	60,00.00		
R.	46.30		
	60,46.30	74.63.55	+14,17.25

Augmentation of funds by reappropriation of Rs.46.30 lakh was reportedly due to payment of liabilities. Reasons for final excess have not been intimated (July 2005). Excess had occurred under this head during 2002-03 and 2003-04 also.

## Grant no.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(2) 3054-05-337-0801-Central Sector Schemes Normal-  
165-Construction of roads of Inter State  
or economic importance-

O.	1.03.57	3.02.00	2.64.60	-37.40
R.	1.98.43			

Augmentation of funds by reappropriation of Rs.1,98.43 lakh was attributed to excess progress of work. Reasons for final saving have not been intimated (July 2005).

(3) 3054-80-001-2301-Direction and Administration  
Prorata share of establishment from Grant No.67  
Major Head 2059-Public Works

22.70.00	24,29.27	+1.59.27
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Reasons for excess have not been intimated (July 2005).

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

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

(1) 3053-60-102-4727-Construction and Extension  
of Air Strips

60.00	..	-60.00
5.00.00	2.94.32	-2.05.68

(2) 3054-03-337-4090-Special Repairs

Reasons for non-utilisation of entire provision under the head at serial no.(1) and reasons for saving under the head at serial no.(2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) above during 2003-04 also.

(3) 3054-04-337-4557-Strengthening-

O.	5.00.00	4.53.70	3.26.04	-1.27.66
R.	-46.30			

Anticipated saving of Rs.46.30 lakh was reportedly due to non-sanction of work. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(4) 3054-80-052-692-Prorata share of Tools and  
Plant charges transferred from  
Grant No.67-Major Head-2059-  
Public Works

1.85.00	1.43.83	-41.17
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Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(5) 3054-80-107-0101-State Plan Schemes (Normal)-  
3775-Construction of Railway overbridge-

O.	10.00.00	4,91.50	2,86.79	-2.04.71
R.	-5.08.50			

Anticipated saving of Rs.5,08.50 lakh was reportedly due to non-sanction of Agency for execution of Work. Reasons for final saving have not been intimated (July 2005).

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

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

The balance at credit of the Deposit Account on 31<sup>st</sup> March 2005 was Rs. 2,00.59 lakh. Account of the fund for the year 2004-05 is given in Statement no.16 of the Finance Accounts of 2004-05.

Charged-

- (vi) Against the available saving of Rs.13.98 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-
3054-80-800-3115-Compensation for land acquisition	16.00	2.02	-13.98
Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.			

## CAPITAL:

Voted-

- (viii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.6,40.00 lakh obtained in November 2004 (Rs.6,40.00 lakh) and February 2005 (Token) proved unnecessary.
- (ix) Against the available saving of Rs.40,22.20 lakh, a sum of Rs.16,96.00 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-101-0101-State Plan Schemes (Normal)-			
4151-Construction of Major Bridges-			
O.	4,51.00		
S.	6,00.00		
R.	-6,16.10		
	4,34.90		
Anticipated saving of Rs.6,16.10 lakh was reportedly due to non-receipt of Administrative approval of Works. Reasons for final saving have not been intimated (July 2005).			
		2,98.39	-1,36.51

## 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.	25.49.39		
S.	Token	8,53.39	6,03.13
R.	-16,96.00		-2,50.26

Anticipated saving of Rs.16,96.00 lakh was due to delayed sanction of agency. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

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

O.	9.98.23	5,12.41	4,54.76
R.	-4,85.82		-57.65

(4) 5054-04-800-0101-State Plan Schemes (Normal)-  
1222-Construction of rural roads under  
Basic Minimum Services-

O.	19,21.40	17,63.26	16,89.89
R.	-1,58.14		-73.37

Anticipated saving of Rs.4,85.82 lakh and Rs.1,58.14 lakh under the heads at serial nos. (3) and (4) above were reportedly due to non-sanction of work. Saving had occurred under the head at serial no.(3) above during 2002-03 and 2003-04 also.

(5) 5054-04-800-0101-State Plan Schemes (Normal)-  
1513-Construction of Major District Roads-

O.	10,63.46	11,55.21	8,04.38
R.	91.75		-3,50.83

Augmentation of funds by reappropriation of Rs.91.75 lakh was reportedly due to excess progress of work. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(6) 5054-04-800-0101-State Plan Schemes (Normal)-  
2457-Minimum Needs Programme-

O.	10,70.00	7,51.89	4,27.87
S.	40.00		-3,24.02
R.	-3,58.11		

Anticipated saving of Rs.3,58.11 lakh was reportedly due to non-receipt of Administrative/Technical Approval. Reasons for final saving have not been intimated (July 2005).

## Grant no.24-concl'd.

under :-

(xi) Saving in note (x) above was partly counter balanced by excess over the provision occurred

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
5054-04-800-0101-State Plan Schemes (Normal)- 6590-Construction of Rural roads under NABARD Loan Assistance-			
O.	54.66.20		
R.	11.26.37		
	65.92.57	59.67.43	-6.25.14

Augmentation of funds by reappropriation of Rs.11,26.37 lakh was reportedly due to excess progress of work. Reasons for final saving have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.

Charged-

(xii) Entire appropriation of Rs.3.00 lakh remained unutilised, no amount was surrendered during the year.

## GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-	
MAJOR HEADS-				
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES				
4853- CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES				
REVENUE:				
Voted-				
Original	18.84.68	20,16.68	18.54.21	-1.62.47
Supplementary	1,32.00			..
Amount surrendered during the year		50	..	-50
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.1,32.00 lakh obtained in November 2004 (Rs.57.00 lakh) and February 2005 (Rs.75.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.1,62.47 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-
	75.00	..	-75.00

(1) 2853-02-001-46-District Establishment

Reasons for saving have not been intimated (July 2005).

(2) 2853-02-001-4639-Head Office Establishment-

O.	1.09.20
R.	-20.42

88.78

57.96

-30.82

Anticipated saving of Rs.20.42 lakh was reportedly due to posts remaining vacant. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## Grant no.25-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2853-02-001-4643-Regional Establishment-			
O.	57.90		
R.	-20.76		
	37.14	26.03	-11.11
Reasons for anticipated saving of Rs.20.76 lakh as well as final saving have not been intimated (July 2005).			

(4) 2853-02-101-0101-State Plan Schemes (Normal)-  
3595-Coal Prospecting Scheme for  
Messers Coal India Ltd.

	68.57	36.77	-31.80
Reasons for saving have not been intimated (July 2005).			

(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-
2853-02-001-0101-State Plan Schemes (Normal)- 4640-District Establishment-			
O.	2,91.78		
R.	-25.69		
	2.66.09	3,48.82	+82.73
Anticipated saving of Rs.25.69 lakh was reportedly due to posts remaining vacant. Reasons for final excess have not been intimated (July 2005).			

Charged-

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



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

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2202-GENERAL EDUCATION			
2205-ART AND CULTURE			
3454-CENSUS SURVEY AND STATISTICS			
<b>REVENUE:</b>			
Original	5.64.37		
Supplementary	1,80.36	7,44.73	6,19.20
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-1,25.53
			1,49.12

Notes and Comments

**REVENUE:**

(i) In view of final saving of Rs.1,25.53 lakh, the surrender of Rs.1,49.12 lakh on 31<sup>st</sup> March 2005 was unrealistic and supplementary provision of Rs.1,70.00 lakh obtained in November 2004 was excessive while Rs.10.36 lakh obtained in February 2005 proved unnecessary. 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) 2205-101-0701-Centrally Sponsored Schemes Normal-  
3077-Multipurpose Cultural Institution-  
O. 1,00.00  
R. -1,00.00

Anticipated saving of Rs.1,00.00 lakh of entire provision was reportedly due to non-receipt of Central Share from Central Government. Saving had occurred under this head during 2003-04 also.

- (2) 2205-103-0101-State Plan Schemes (Normal)-  
2318-Direction and Administration-

O.	63.34			
S.	3.01	53.30	50.61	-2.69
R.	-13.05			

- (3) 2205-104-0101-State Plan Schemes (Normal)-  
3675-State Archives Directorate-

O.	14.40			
R.	-3.30	11.10	7.78	-3.32

- (4) 2205-107-0101-State Plan Schemes (Normal)-  
4283-Museums-

O.	1,03.02			
S.	20.00	1,15.49	96.51	-18.98
R.	-7.53			

## Grant no.26-concl'd.

Anticipated saving of Rs.13.05 lakh, Rs.3.30 lakh and Rs.7.53 lakh under the heads at serial nos. (2) to (4) above respectively was reportedly due to post remaining vacant and economy measures. Reasons for final saving under these heads have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) above during 2001-02 to 2003-04 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-
(1) 2202-05-102-285-Financial assistance to economically weak person distinguished in Arts and Literature-			
O.			
R.	6.00		
	-2.86		
	3.14	36.67	+33.53
Anticipated saving of Rs.2.86 lakh was reportedly due to non-receipt of demand. Reasons for final excess have not been intimated (July 2005).			
(2) 2205-103-0101-State Plan Schemes (Normal)-3594-Mela/Festival/Exhibition-			
O.			
R.	14.00		
	-0.25		
	13.75	21.91	+8.16
Anticipated saving of Rs.0.25 lakh was reportedly due to non-observance of Bhoremdev Festival. Reasons for final excess have not been intimated (July 2005). Excess had occurred under this head during the year 2003-04 also.			
(3) 2205-800-0101-State Plan Schemes (Normal)-5753-Grant for function-			
O.			
S.	45.00		
R.	50.00		
	-1.20		
	93.80	1.13.55	+19.75
Anticipated saving of Rs.1.20 lakh was reportedly due to non-receipt of demand from Institution. Reasons for final excess have not been intimated (July 2005).			

## GRANT NO.27-SCHOOL EDUCATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2202-GENERAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE			

**REVENUE:**

Voted-			
Original	6.33.88.54	5.97.59.44	-57.75.27
Supplementary	21.46.17		..
Amount surrendered during the year			-30
	30		..
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.21,46.17 lakh obtained in November 2004 (Rs.17,46.17 lakh) and February 2005 (Rs.4.00.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.57,75.27 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) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5396-Educational Mission for all-			
O.	20.00.00	25.75.00	-1.00.00
S.	6.75.00		
(2) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5660-N.P.E.G.E.L	4.00.00	..	-4.00.00
S.	4.00.00		
(3) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)	2.95.59.52	2.65.80.65	-29.78.87
(4) 2202-01-105-0101-State Plan Schemes (Normal)- 6956-English Education in Primary Schools	2.25.00	58.24	-1.66.76

## Grant no.27-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2202-01-108-0101-State Plan Schemes (Normal)- 6092-Establishment of Book Banks (For Basic minimum Services)			
(6) 2202-02-109-0801-Central Sector Schemes Normal- 5410-Development of Science Education in schools	1,50.00	25.55	-1.24.45
(7) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 5409-Supply of computer under Revised CLASS Project	1.53.60	..	-1.53.60
(8) 2202-02-109-0101-State Plan Schemes(Normal)- 4193-10+2 Education system in Government Schools and Vocationalisation of Education	6.70.00	8.00	-6.62.00
(9) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools	11.75.64	9.67.03	-2.08.61
(10) 2202-02-110-0101-State Plan Schemes (Normal)- 3491-Middle Schools	1,03.52.35	94.70.02	-8.82.33
(11) 2202-04-200-0701-Centrally Sponsored Schemes Normal- 4478-Social Education Classes	10,05.43	6.93.35	-3.12.08
	1.87.35	8.23	-1.79.12

Reasons for saving under the heads at serial nos. (1) to (11) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (3) and (9) above during 2001-02 to 2003-04, under the heads at serial nos. (8) and (10) above during 2002-03 and 2003-04 and under the head at serial nos.(1), (7) and (11) during 2003-04 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5169-Programme of Mid-day Meals at schools- S.	4.00.00		
(2) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5634-Programme for Kasturba Gandhi Resident School- S.	4.00.00	5.33.32	+1.33.32
Token			
Token		2.70.11	+2.70.11

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2005).

## Grant no.27-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-				
O.	1.19.08.18			
R.	-9.80	1.18.98.38	1.24.73.64	+5.75.26

Reasons for anticipated saving of Rs.9.80 lakh as well as final excess have not been intimated (July 2005).

(4) 2202-02-800-0801-Central Sector Schemes Normal- 5466-Environment Education to Voluntary Institutions				
		10.18	50.34	+40.16

Reasons for excess have not been intimated (July 2005).

Charged-

(v) Entire appropriation of Rs.0.30 lakh remained unutilised, no amount was surrendered during the year.

## GRANT NO.28-STATE LEGISLATURE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	9.45.10		
Amount surrendered during the year	1.05.00		
	10.50.10	7.90.03	-2.60.07
Charged			
Amount surrendered during the year	18.50	8.23	-10.27
Notes and Comments			

**REVENUE:**

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,05.00 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.2,60.07 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) 2011-02-101-4007-Legislative Assembly-			
O.			
S.	6.68.35		
	55.00		
(2) 2011-02-101-6582-Assistance for activities of Indian Parliamentary Federation of M.P.Branch	7.23.35	6.37.16	-86.19
(3) 2011-02-103-4009-Legislative Secretariat	50.00		-50.00
	2.47.25	1.39.96	-1.07.29

Reasons for savings under the heads at serial nos.(1) and (3) above and non-utilisation of entire provision of Rs.50.00 lakh at serial no.(2) have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2000-01 to 2003-04 also.

## GRANT NO.28-STATE LEGISLATURE

MAJOR HEAD-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	9.45.10		
Amount surrendered during the year	1.05.00		
<i>Charged</i>	10.50.10		
<i>Amount surrendered during the year</i>		7.90.03	-2.60.07
Notes and Comments	18.50	8.23	-10.27
<b>REVENUE:</b>			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1.05.00 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.2.60.07 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) 2011-02-101-4007-Legislative Assembly-			
O.			
S.	6.68.35		
	55.00		
(2) 2011-02-101-6582-Assistance for activities of Indian Parliamentary Federation of M.P.Branch	7.23.35		
(3) 2011-02-103-4009-Legislative Secretariat		6.37.16	-86.19
	50.00		
	2.47.25		-50.00
		1.39.96	-1.07.29

Reasons for savings under the heads at serial nos.(1) and (3) above and non-utilisation of entire provision of Rs.50.00 lakh at serial no.(2) have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2000-01 to 2003-04 also.

## Grant no.28-concl'd.

Charged-

(iv) Against the available saving of Rs.10.27 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	18.50	8.23	-10.27

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.



## GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2014-ADMINISTRATION OF JUSTICE			
2015-ELECTIONS			
2052-SECRETARIAT-GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	71,03.08		
Amount surrendered during the year (29 <sup>th</sup> March 2005 and 31 <sup>st</sup> March 2005)	1,47.16		
	72,50.24	43,08.62	-29,41.62
			20,28.97
Charged-			
Original			
Supplementary	4,38.20		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	26.64		
	4,64.84	4,54.41	-10,43
			20
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,47.16 lakh obtained in February 2005 proved unnecessary.

(ii) Against the available saving of Rs.29,41.62 lakh, a sum of Rs.20,28.97 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2014-102-5421-Judicial Officer Training Institute			
(2) 2014-103-5416-Establishment of Family Court	95.00		
(3) 2014-105-4497-General Establishment-	1,90.50	8.42	-86.58
O.			
S.	26,33.70	42.91	-1,47.59
	18.06		
	26,51.76	19,47.95	-7,03.81

Reasons for saving under the heads at serial nos.(1) to (3) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) above during 2002-03 and 2003-04 also.

## Grant no.29-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2014-114-3572-Mufssil Establishment-				
O.	1.07.35	85.42	48.95	-36.47
R.	-21.93			

Reasons for anticipated saving of Rs.21.93 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## (5) 2015-103-3307-Preparation and printing of Electoral Rolls-

O.	3.00.00	94.58	1,09.78	+15.20
R.	-2,05.42			

Anticipated saving of Rs.2,05.42 lakh was reportedly due to non-receipt of pending bills and change in programme from Election Commission of India. Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

## (6) 2015-105-4311-Charges for conduction of Parliamentary Elections-

O.	27.00.00	8,77.22	8,96.78	+19.56
R.	-18,22.78			

Anticipated saving of Rs.18,22.78 lakh was reportedly due to non-receipt of sanction from Finance Department and non-receipt of various proposal from District Offices (Rs.14,22.78 lakh) and non-payment of pending bills of vehicle rent, P.O.L. etc. (Rs.4,00.00 lakh). Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(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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## (1) 2015-106-4006-Charges for conduction of Elections to State Legislature-

O.	3,15.00	3,86.49	3,98.90	+12.41
R.	71.49			

Increase in provision by reappropriation of Rs.71.49 lakh was the net result of increase by Rs.3,00.00 lakh and decrease by Rs.2,28.51 lakh. The increase was due to payment of rent bills of Helicopter and the decrease was due to non-receipt of sanction from Finance Department. Reasons for final excess have not been intimated (July 2005).

## (2) 2015-108-9503-Issue of Photo Identity Cards to Voters-

O.	1,00.00	1,24.05	1,25.61	+1.56
R.	24.05			

## Grant no.29-concl'd.

Increase in provision by reappropriation of Rs.24.05 lakh was the net result of increase by Rs.1,00.00 lakh and decrease by Rs.75.95 lakh. The increase was due to payment of pending bills of Photo Identity Cards to Voters and decrease was due to non-receipt of other pending bills. Reasons for final excess have not been intimated (July 2005).

Charged-

- (v) in view of final saving of Rs.10.43 lakh, supplementary appropriation of Rs.26.64 lakh obtained in February 2005 proved excessive.
- (vi) Against the available saving of Rs.10.43 lakh, an amount of Rs.0.20 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (vii) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-091-9056-Arbitration Tribunal	24.50		-24.50
Reasons for non-utilisation of entire appropriation have not been intimated (July 2005).			
(viii) Saving in note (vii) above was counter balanced by excess over the appropriation under :-			
Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-

2014-102-573-High Court -

O. 4,13.50  
S. 26.64

Reasons for excess have not been intimated (July 2005).

4,40.14	4,54.41	+14.27
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**GRANT NO.30-EXPENDITURE PERTAINING TO PANCHAYAT AND RURAL DEVELOPMENT  
DEPARTMENT**

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS:-</b>				
2216-HOUSING				
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT				
2505-RURAL EMPLOYMENT				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
<b>REVENUE:</b>				
Voted-				
Original	1.80.95.11	2,00,38,28	1,36,22,55	-64,15,73
Supplementary	19,43.17			..
Amount surrendered during the year		1,03	..	-1,03
Charged				
Amount surrendered during the year			20,00	..
<b>CAPITAL:</b>		20,00		..
Voted				
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.19,43.17 lakh obtained in November 2004 (Rs.19,40.00 lakh) and February 2005 (Rs.3.17 lakh) proved unnecessary.

(ii) Against the available saving of Rs.64,15.73 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2501-02-800-0701-Centrally Sponsored Schemes Normal- 9464-Water Collection treatment/Development	6,37.66	4,78.12	-1,59.54
(2) 2501-06-101-0701-Centrally Sponsored Schemes Normal- 8701-Swarn Jayanti Rural self employment Scheme	7,50.00	2,23.44	-5,26.56
(3) 2505-01-702-0701-Centrally Sponsored Schemes Normal- 5372-Entire Employment Scheme	43,75.00	29,98.15	-13,76.85

## Grant no. 30-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2515-003-0701-Centrally Sponsored Schemes Normal- 5063-Rajeev Gandhi Development Organisation	5,02.15	2,75.77	-2,26.38
(5) 2515-101-0101-State Plan Schemes (Normal)- 2474-Charges in connection with Panchayati Raj Institutions	26,69.97	24,18.65	-2,51.32
(6) 2515-102-0101-State Plan Schemes (Normal)- 5419-National Community Development Plan-			
O. 30,00.00			
S. 15,00.00			
	45,00.00	22,50.00	-22,50.00

Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(3) above during 2002-03 and 2003-04 also.

(7) 2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Services-			
O. 13,43.13			
R. -1.10			
	13,42.03	9,65.66	-3,76.37

Anticipated saving of Rs.1.10 lakh was the net result of increase over provision by Rs.4.87 lakh and decrease in provision by Rs.5.97 lakh. The increase was due to filling of vacant posts (Rs.4.37 lakh) and increase in oil prices (Rs.0.50 lakh). Adequate reasons for decrease as well as final saving have not been intimated (July 2005).

(8) 2515-800-0101-State Plan Schemes (Normal)- 4855-Prime Minister Village Road Scheme-			
O. 18,31.24			
S. 4,10.00			
	22,41.24	12,34.93	-10,06.31

Reasons for saving have not been intimated (July 2005).

(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-
2501-05-101-0701-Centrally Sponsored Schemes Normal- 5077-Integrated Barren Land Development Programme	1,45.02	2,32.99	+87.97

Reasons for excess have not been intimated (July 2005).

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

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

Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
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**MAJOR HEADS-**

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

**REVENUE:**

Original	5,42.51	7,42.20	5,32.77	-2.09.43
Supplementary	1,99.69			..
Amount surrendered during the year				
Notes and Comments				

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,99.69 lakh obtained in November 2004 proved unnecessary.

(ii) Against the available saving of Rs.2,09.43 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(1) 3454-02-001-0801-Central Sector Schemes Normal- 6565-Fourth Economic Census-	1,95.69	88.48	-1.07.21
S. 1,95.69			
(2) 3454-02-111-0101-State Plan Schemes (Normal)- 6564-Strengthening of Divisional and District Statistics Area	9.90		-9.90
(3) 3454-02-201-512-Grant-in-aid to Indian Economic Association	36.44	15.43	-21.01
(4) 3454-02-205-8048-Directorate of Economics and Statistics	3,78.29	2,52.54	-1,25.75

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2005).

## Grant no.31-concl'd.

under :-

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

Head

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

3454-02-111-1430-Compilation of Vital Statistics

37.31

1.02.53

+65.22

Reasons for excess have not been intimated (July 2005).

## GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

## 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
- 2853-NON FERROUS MINING AND  
METALLURGICAL INDUSTRIES
- 3054-ROADS AND BRIDGES
- 3452-TOURISM
- 3454-CENSUS, SURVEYS AND STATISTICS
- 3475-OTHER GENERAL ECONOMIC SERVICES
- 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY



## Grant no.32-contd.

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>REVENUE</b>			
Voted Amount surrendered during the year	22,84.18	18.83.88	-4,00.30
Charged Amount surrendered during the year	10		-10
<b>CAPITAL</b>			
Amount surrendered during the year	9.00		-9.00
Notes and Comments			

## REVENUE:

- (i) Against the available saving of Rs.4,00.30 lakh, no amount was surrendered during the year.
- (ii) Saving in the provision occurred mainly under:-

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2051-102-3956-Advertising, Publicity expenses	34.22	13.26	-20.96
<b>Reasons for saving have not been intimated (July 2005).</b>			
(2) 2220-01-001-0101-State Plan Schemes (Normal)- 8688-Chhattisgarh Information Centre, New Delhi-			
O.	84.40		
R.	-47.00		
	37.40	15.49	-21.91
<b>Adequate reasons for anticipated saving of Rs.47.00 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.</b>			
(3) 2220-60-106-5376-Publicity through Electronic Media	67.00	42.03	-24.97
<b>Reasons for saving have not been intimated (July 2005).</b>			
(4) 2220-60-106-0101-State Plan Schemes (Normal)- 1479-Establishment of District Publicity and Mobile Unit-			
O.	2.01.90		
R.	-23.00		
	1,78.90	89.35	-89.55
<b>Decrease in provision as anticipated saving of Rs.23.00 lakh was the net result of increase by Rs.15.00 lakh and decrease by Rs.48.00 lakh. Adequate reasons for increase/decrease as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.</b>			
(5) 2220-60-106-0101- State Plan Schemes (Normal)- 994-Field Publicity	62.00	41.89	-20.11

## Grant no.32-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<sup>1</sup> (6) 2701-80-001-3956-Advertising, Sales and Publicity expenses	2,00.57	1,59.75	-40.82

Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(5) above during 2000-01 to 2003-04 also.

(iii) Saving in note (ii) above was partly counter balanced by excess over the provision occurred mainly 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.	6.48.88	6.79.88	-69.00
R.	1.00.00		

Reasons for augmentation of funds by reappropriation of Rs.1,00.00 lakh as well as final saving have not been intimated (July 2005).

(2) 2235-60-200-3956-Advertising, Sales and Publicity expenses	10.75	24.75	+14.00
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Reasons for excess have not been intimated (July 2005).

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

## CAPITAL :

Voted-  
year. (v) Entire provision of Rs.9.00 lakh remained unutilised, no amount was surrendered during the

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4220-60-052-0101-State Plan Schemes (Normal)- 5341-Establishment of Modern Communication system	5.50	..	-5.50

Reasons for saving of entire provision have not been intimate (July 2005). Saving had occurred under this head during 2003-04 also.

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4-2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-Gr1/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.

## GRANT NO.33-TRIBAL WELFARE

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES 2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Voted-			
Original Supplementary Amount surrendered during the year (31 <sup>st</sup> March 2005)	3.85.59.27 30.60	3.85.89.87	3.69.34.56 -16.55.31 10.32.59
Charged Amount surrendered during the year (31 <sup>st</sup> March 2005)	1.00		-1.00 1.00
Notes and Comments			
REVENUE:			
Voted -			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.30.60 lakh obtained in November 2004(Rs.15.00 lakh) and February 2005 (Rs.15.60 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.16,55.31 lakh, a sum of Rs.10,32.59 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-02-001-6130-Directorate-			
O. R.	2.11.65 -4.49	2.07.16	1.55.14 -52.02
Decrease in provision as anticipated saving of Rs.4.49 lakh was the net result of increase by Rs.3.20 lakh and decrease by Rs.7.69 lakh. The increase was due to payment of rent of vehicle. Adequate reasons for decrease as well as final saving have not been intimated (July 2005).			
(2) 2225-02-277-2739-Training Schools-			
O. R.	56.47 -4.54	51.93	-27.27
(3) 2225-02-277-2772-Primary Schools-			
O. R.	1.49.42.50 -1.45.74	24.66	-9.20.11
	1.47.96.76	1.38.76.65	

## Grant no.33-contd.

Head		Grant no.55-contd.	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(4) 2225-02-277-583-Higher Secondary Schools-					
O.	60.51.66		58.14.75	57.57.15	-57.60
R.	-2.36.91				
(5) 2225-02-277-9416-Grant-in-aid for Primary Education to Rural and Urban Bodies-					
O.	1.25.13		1.04.86	71.94	-32.92
R.	-20.27				
(6) 2225-02-277-9418-Grant-in-aid for middle Class Education to Rural and Urban Bodies-					
O.	90.00		89.36	42.54	-46.82
R.	-0.64				
(7) 2225-02-277-0101-State Plan Schemes (Normal)-1395-Hostels-					
O.	26.43.56		24.40.77	23.88.95	-51.82
R.	-2.02.79				
(8) 2225-02-277-0101-State Plan Schemes (Normal)-307-Grant-in-aid to Non Government Institutions-					
O.	4.39.50		4.13.48	4.04.41	-9.07
R.	-26.02				
(9) 2225-02-277-0101-State Plan Schemes (Normal)-3673-State Scholarships-					
O.	22.59.60		21.88.62	21.36.49	-52.13
R.	-70.98				
(10) 2515-102-2506-Project Headquarters-					
O.	5.31.25		4.09.56	3.93.57	-15.99
R.	-1.21.69				

ing of Rs.4.54 lakh, Rs.1,45.74 lakh, Rs.2,36.91 lakh, Rs.20.27  
of Rs.1,21.69 lakh under the heads at serial nos. (2)  
Saving had occurred

Adequate reasons for anticipated saving of Rs.4.54 lakh, Rs.1,45.74 lakh, Rs.2,36.91 lakh, Rs.20.27 lakh, Rs.0.64 lakh, Rs.2,02.79 lakh, Rs.26.02 lakh, Rs.70.98 lakh and Rs.1,21.69 lakh under the heads at serial nos. (2) to (10) as well as reasons for final saving under these heads have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (3), (4), (8) and (9) above during 2003-04 and under the heads at serial nos. (5) to (7) above during 2002-03 and 2003-04 and under the head at serial no.(10) above during 2000-01 to 2003-04 also.

## Grant no.33-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 -
(1) 2225-02-001-1483-District Administration-			
O.	8.23.60		
R.	-39.85		
	7.83.75	8.85.65	+1.01.90
(2) 2225-02-277-2675-Post-Metric Scholarships-			
O.	6.80.00		
R.	-2.60		
	6.77.40	7.13.66	+36.26
Adequate reasons for anticipated saving of Rs.39.85 lakh and Rs.2.60 lakh under the heads at serial nos. (1) and (2) as well as reasons for final excess under these heads have not been intimated (July 2005).			
(3) 2225-02-277-3492-Middle Schools	66.85.75	70.98.03	+4.12.28
Reasons for excess have not been intimated (July 2005). Excess had occurred under this head during 2002-03 and 2003-04 also.			
(4) 2225-02-277-363-Model Higher Secondary Schools-			
O.	1.40.77		
R.	-10.92		
	1.29.85	2.00.32	+70.47

Decrease in provision as anticipated saving of Rs.10.92 lakh was the net result of increase by Rs.1.69 lakh and decrease by 12.61 lakh. The increase was due to payment of Medical Bills and decrease was partly due to non-receipt of demand from District (Rs.8.17 lakh). Adequate reasons for balance decrease of Rs.4.44 lakh as well as reasons for final excess have not been intimated (July 2005).

Charged-

(v) Entire appropriation of Rs.1.00 lakh remained unutilised during the year and surrendered on 31<sup>st</sup> March 2005.

## GRANT NO.34 -SOCIAL WELFARE

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Voted-				
Original	12.14.65	12.80.15	10.70.92	-2.09.23
Supplementary	65.50			2.60.27
Amount surrendered during the year (31 <sup>st</sup> March 2005)		40	..	-40
Charged				..
Amount surrendered during the year				
<b>CAPITAL:</b>				
Voted-				
Supplementary	1.00.00	1.00.00	50.00	-50.00
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.65.50 lakh obtained in November 2004 proved unnecessary.

(ii) In view of final saving of Rs.2,09.23 lakh the surrender of Rs.2,60.27 lakh on 31<sup>st</sup> March 2005 was unrealistic. This indicates inaccurate budget forecasting and management.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-106-0101-State Plan Schemes (Normal)- 3339-Institutions under Chhattisgarh Kishore Nyay Adhiniyam-	82.93	97.04	+14.11
O. 1.50.54			
R. -67.61			
(2) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for 'NISHAKTHIAN'-	1,26.25	1.08.10	-18.15
O. 2.01.96			
R. -75.71			

## Grant no.34-concl'd.

Adequate reasons for anticipated saving of Rs.67.61 lakh and Rs.75.71 lakh under the heads at serial nos. (1) and (2) as well as final saving have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) above during 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2235-02-800-5258-Grant-in-aid to Bhartiya Kushta Niwarak Sangh-			
O.	50.12		
R.	-31.62		
	18.50	18.52	+0.02

(July 2005). Adequate reasons for anticipated saving of Rs.31.62 lakh and final excess have not been intimated under:-

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-02-106-2517-Probation Unit-			
O.	12.19		
R.	-0.42		
	11.77	29.80	+18.03

Adequate reasons for anticipated saving of Rs.0.42 lakh as well as final excess have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.

Charged- (v) Entire appropriation of Rs.0.40 lakh remained unutilised and no amount was surrendered during the year.

## CAPITAL:

Voted-

(vi) In view of final saving of Rs.50.00 lakh, supplementary grant of Rs.1,00.00 lakh obtained in November 2004 proved excessive.

(vii) Against the available saving of Rs.50.00 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-
4235-02-101-5618-Chhattisgarh Nishaktjan Finance and Development Corporation-			
S.	1,00.00		
	1,00.00	50.00	-50.00

Reasons for saving have not been intimated (July 2005).

## GRANT NO.35 -REHABILITATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2235-SOCIAL SECURITY AND WELFARE			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6235-LOANS FOR SOCIAL SECURITY AND WELFARE			

**REVENUE:**

Voted	1,18.84	78.56	-40.28
Amount surrendered during the year (31 <sup>st</sup> March 2005)			32.44
Charged			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	60		-60
			60

**CAPITAL:**

Voted	16.52	8.69	-7.83
Amount surrendered during the year (31 <sup>st</sup> March 2005)			7.72
Notes and Comments			

**REVENUE:**

Voted-

(i) Against the available saving of Rs.40.28 lakh, an amount of Rs.32.44 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

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

2235-01-200-4625-Management of Permanent Liability Home,  
Mana, District Raipur-

O.	1.12.56
R.	-31.20

81.36

73.60

-7.76

Anticipated saving of Rs.31.20 lakh was reportedly due to payment of Pay and allowances from other detail head (Rs.20.06 lakh), economy measures (Rs.0.76 lakh) and reduction in Rehabilitated persons and vacant posts (Rs.10.38 lakh). Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.



## Grant no.35-concl'd.

## CAPITAL:

Voted-

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

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4851-102-4129-Industrial Rehabilitation of displaced persons-			
O. 6.72			
R. -4.72			
	2.00	1.89	-0.11

Anticipated saving of Rs.4.72 lakh was attributed to vacant posts. Reasons for final saving have not been intimated (July 2005).

## GRANT NO.36-TRANSPORT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2041-TAXES ON VEHICLES			
2070-OTHER ADMINISTRATIVE SERVICES			
3055-ROAD TRANSPORT			
6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	10,54.28	6,47.80	-4,54.48
Amount surrendered during the year (31 <sup>st</sup> March 2005)	48.00		3,52.62
Charged			
Amount surrendered during the year (31 <sup>st</sup> March 2005)		10	-10
			10
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year		20,00.00	..
Notes and Comments			

**REVENUE:**

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.48.00 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.4,54.48 lakh, an amount of Rs.3,52.62 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2041-101-4280-Collection Charges-			
O.	4,15.93		
S.	40.00		
R.	-2,55.06	2,01.23	+0.36
	2,00.87		

Adequate reasons for anticipated saving of Rs.2,55.06 lakh, as well as reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## Grant no.36-concl'd.

Head

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

(2) 2070-114-3598-Motor Garage

2,53.75

1.97.61

-56.14

Reasons for saving have not been intimated (July 2005).

Charged-

(iv) Entire unutilised appropriation of Rs.0.10 lakh was surrendered on 31<sup>st</sup> March 2005.

## GRANT NO.37-TOURISM

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE	13,25,00	13,25,00	..
Amount surrendered during the year			..
CAPITAL	4,12,00	2,62,00	-1,50,00
Amount surrendered during the year			..
Notes and Comments			

## CAPITAL:

(i) Against the available saving of Rs.1,50.00 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-
5452-01-101-0701-Centrally Sponsored Schemes Normal- 7630-Central Share in Centrally Sponsored Schemes	1,50.00	..	-1,50.00

Reasons for non-utilisation of entire provision have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

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

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess + Saving
<b>MAJOR HEADS-</b>			
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			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	4,54,03.38		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	32,58,27		
	4,86,61.65	4,27,96.79	-58,64.86
Charged			
Amount surrendered during the year			52,94.26
<b>CAPITAL :</b>			
Voted			
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-75
Notes and comments	2,50,00	34.11	-2,15.89
			1,00.00

**REVENUE:**

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.32,58.27 lakh obtained in February 2005 proved unnecessary.
- (ii) Against the available saving of Rs.58,64.86 lakh, a sum of Rs.52,94.26 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2408-01-001-629-Consumer Protection Cell-			
O.			
R.	2,36.61		
	-76.58		
	1,60.03	1,40.17	-19.86

Anticipated saving of Rs.76.58 lakh was reportedly due to vacant posts (Rs.51.82 lakh) and economy measures (Rs.24.76 lakh). Reasons for final saving have not been intimated (July 2005).

## Grant no.39-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2408-01-102-3229-Subsidy to Nagrik Apoorti Nigam for meeting losses in procurement of Food grains-				
O.	2.14.00	35.00	2.86	-32.14
R.	-1.79.00			
Department. Anticipated saving of Rs.1,79.00 lakh was reportedly due to non-receipt of sanction from Finance during 2002-03 and 2003-04 also. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head				
(3) 2408-01-102-3248-Subsidy to State Co-operative Marketing Federation for meeting losses in Procurement of food grains-				
O.	4,00,00.00	3,52,19.63	3,52,19.63	..
R.	-47,80.37			
Department. Anticipated saving of Rs.47,80.37 lakh was reportedly due to non-receipt of sanction from Finance during 2002-03 and 2003-04 also. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head				
(4) 2408-01-102-5245-Bonus to farmers under supporting price				
		17,93.96	15,19.88	-2,74.08
(5) 2408-01-102-0101-State Plan Schemes (Normal)- 5591-Incentive aid to Annapoorna Dal Bhat Centre				
		2,00.00	60.53	-1,39.47
2005). Reasons for saving under the heads at serial nos.(4) and (5) above have not been intimated (July 2005). Saving had occurred under this head				
(6) 2408-01-190-6033-Distribution of Food in Integrated Tribal Development Areas-				
O.	1.77.60	8.60	..	-8.60
R.	-1.69.00			
institution. Anticipated saving of Rs.1,69.00 lakh was reportedly due to non-receipt of claims from concerned during the year 2002-03 and 2003-04 also. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head				
Charged-				
the year.				
(iv) Entire appropriation of Rs.0.75 lakh remained unutilised, no amount was surrendered during				

Grant no.39-concld.

## CAPITAL:

Voted-

March 2005.

(v) Against the available saving of Rs.2,15.89 lakh, a sum of Rs.1,00.00 lakh was surrendered on 31<sup>st</sup>

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4408-01-190-4862-Investment in Food and Civil Supplies Corporation-			
O.	1,00.00		
R.	-1,00.00		
Anticipated saving of Rs.1,00.00 lakh (entire provision) was reportedly due to non-receipt of sanction from Finance Department. Saving had occurred under this head during the year 2002-03 and 2003-04 also.			
(2) 4408-01-190-173-Purchase of Grains	1,50.00	34.11	-1,15.89
Reasons for saving have not been intimated (July 2005).			

## GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2705-COMMAND AREA DEVELOPMENT</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted	1.88.61	1.54.94	-33.67
Amount surrendered during the year (31 <sup>st</sup> March 2005)			33.01
Charged			
Amount surrendered during the year	20		-20

<b>CAPITAL:</b>			
Voted	32.60.00	17.19.50	-15.40.50
Amount surrendered during the year (28 <sup>th</sup> February 2005 and 31 <sup>st</sup> March 2005)			17.90.99
Notes and Comments			

**REVENUE:**

Voted-

(i) Against the available saving of Rs.33.67 lakh, a sum of Rs.33.01 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2705-210-0701-Centrally Sponsored Schemes Normal- 5593-Hasdeo Development Authority-			
	13.89	12.26	-1.63
O. 25.77			
R. -11.88			
(2) 2705-210-0701-Centrally Sponsored Schemes Normal- 6304-Grant to Co-management societies-			
	71.67	20.79	-50.88
O. 81.00			
R. -9.33			

Anticipated saving of Rs.11.88 lakh under the head at serial no.(1) was attributed to posts remaining vacant and non-drawal of advances by employees and Rs.9.33 lakh under the head at serial no.(2) was attributed to non-crediting of share by the cultivators. Reasons for final saving under these heads have not been intimated (July 2005).



## Grant no.40-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2705-209-0701-Centrally Sponsored Schemes Normal- 6305-Grant to Irrigation Co-operative Co-management societies	25.00	73.66	+48.66
Reasons for excess have not been intimated (July 2005).			

Charged-

(iv) Entire appropriation of Rs.0.20 lakh remained unutilised and no amount was surrendered during the year.

CAPITAL:

Voted-

(v) Against the available saving of Rs.15,40.50 lakh, surrender of Rs.17,90.99 lakh on 31<sup>st</sup> March 2005 was unrealistic and injudicious.

(vi) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4705-209-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels	1,50.00	77.10	-72.90
(2) 4705-210-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-			
O. 16.10.00			
R. -13.90.99			
	2,19.01		-2,19.01

Adequate reasons for anticipated saving of Rs.13,90.99 lakh under the head at serial no.(2) as well as final saving under the heads at serial nos.(1) and (2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2002-03 and 2003-04 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4705-206-0101-State Plan Schemes (Normal)- 5594-Construction of Field Channels for Irrigation-			
O. 4,00.00			
R. -4,00.00			

Reasons for anticipated saving of entire provision of Rs.4,00.00 lakh as well as final excess have not been intimated (July 2005).

5,11.06 +5,11.06

## Grant no.40-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4701-210-0101-State Plan Schemes (Normal)- 5594-Construction of Field Channels for irrigation	11.00.00	11.31.35	+31.35

Reasons for excess have not been intimated (July 2005).

## (viii) Suspense Transactions-

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

An analysis of suspense transactions accounted for in this section during 2004-05 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2005 Debit + Credit-
<b>4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-</b>	(Rupees in lakh)			
				-4.74
i) Purchase	-4.74	..	..	-0.03
ii) Stock	-0.03	..	..	+15.07
iii) Miscellaneous works advances	+15.07	..	..	+10.30
Total	+10.30	..	..	

## GRANT NO.41-TRIBAL AREAS SUB PLAN

## MAJOR HEADS-

- 2202-GENERAL EDUCATION
- 2203-TECHNICAL EDUCATION
- 2205-ART AND CULTURE
- 2210-MEDICAL AND PUBLIC HEALTH
- 2211-FAMILY WELFARE
- 2215-WATER SUPPLY AND SANITATION
- 2216-HOUSING
- 2217-URBAN DEVELOPMENT
- 2220-INFORMATION AND PUBLICITY
- 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
AND OTHER BACKWARD CLASSES
- 2230-LABOUR AND EMPLOYMENT
- 2235-SOCIAL SECURITY AND WELFARE
- 2236-NUTRITION
- 2401-CROP HUSBANDRY
- 2402-SOIL AND WATER CONSERVATION
- 2403-ANIMAL HUSBANDRY
- 2405-FISHERIES
- 2406-FORESTRY AND WILD LIFE
- 2408-FOOD STORAGE AND WAREHOUSING
- 2415-AGRICULTURAL RESEARCH AND EDUCATION
- 2425-CO-OPERATION
- 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
- 2505-RURAL EMPLOYMENT
- 2515-OTHER RURAL DEVELOPMENT PROGRAMMES
- 2702-MINOR IRRIGATION
- 2801-POWER
- 2810-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
- 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
- 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
- 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER  
BACKWARD CLASSES
- 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
- 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION
- 4405-CAPITAL OUTLAY ON FISHERIES
- 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE
- 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING
- 4425-CAPITAL OUTLAY ON CO-OPERATION
- 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
- 4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION
- 4702-CAPITAL OUTLAY ON MINOR IRRIGATION
- 5452-CAPITAL OUTLAY ON TOURISM
- 6406-LOANS FOR FORESTRY AND WILD LIFE
- 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
- 6425-LOANS FOR CO-OPERATION
- 6801-LOANS FOR POWER PROJECTS

## Grant no.41-contd.

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>REVENUE:</b>				
Voted-				
Original	5.71.80.57		4.59.24.89	-1.75.40.91
Supplementary	62.85.23	6.34.65.80		37.61.72
Amount surrendered during the year (31 <sup>st</sup> March 2005)				

**CAPITAL:**

Voted-				
Original	3.09.94.46		2.70.86.60	-86.57.86
Supplementary	47.50.00	3.57.44.46		40.04.68
Amount surrendered during the year (31 <sup>st</sup> March 2005)				
		10.00		-10.00
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.62,85.23 lakh obtained in November 2004 (Rs.33,21.38 lakh) and in February 2005 (Rs.29,63.85 lakh) proved unnecessary.

(ii) Against the available saving of Rs.1,75,40.91 lakh, a sum of Rs.37,61.72 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

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

(1) 2406-01-796-101-0102-Tribal Area Sub-Plan- 6516-Nursery to Rural Forest Society	6.15.00	4.74.70	-1.40.30
(2) 2406-01-796-800-0802-Central Sector Schemes T.S.P- 5231-Grant to small Forest produce Federation for small Forest Produce work	2.56.85	1.44.00	-1.12.85
(3) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P- 3730-Project Tiger	2.07.00	8.43	-1.98.57

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) above during 2001-02 to 2003-04 also.

## Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>13-ENERGY DEPARTMENT</b>			
(4) 2801-06-796-101-0102-Tribal Area Sub-Plan-5414-Minimum Needs Programme	3.00.00	1.56.70	-1.43.30
(5) 2801-06-796-800-0102-Tribal Area Sub-Plan-5023-Article 275(1) electrification in Tribal Valleys	2.50.00	1.50.00	-1.00.00
Reasons for saving under the heads at serial nos.(4) and (5) above have not been intimated (July 2005).			
<b>14-AGRICULTURE DEPARTMENT</b>			
(6) 2401-796-001-0102-Tribal Area Sub-Plan-4103-Intensive Extension Project World Bank Assisted(Second Phase)	11.44.05	8.66.53	-2.77.52
Reasons for saving have not been intimated (July 2005).			
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>			
(7) 2210-01-796-110-0102-Tribal Area Sub-Plan-7642-Upgradation of District Hospitals-			
O.	3.86.00		
S.	1.29.14		
(8) 2210-06-796-101-0702-Centrally Sponsored Schemes T.S.P.-4245-Malaria	5.15.14	3.32.55	-1.82.59
Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (July 2005).			
	9.94.34	8.85.26	-1.09.08
<b>20-SCHOOL EDUCATION DEPARTMENT</b>			
(9) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.-5169-Mid-day Meals programme in schools	3.50.00	2.03.76	-1.46.24
(10) 2202-02-796-103-0702-Centrally Sponsored Schemes T.S.P.-1128-Non-formal Education Centre (40:60)	3.09.33	51.50	-2.57.83
(11) 2202-04-796-200-0702-Centrally Sponsored Schemes T.S.P.-4479-Social Education Classes	7.01.73		-7.01.73
Reasons for saving under the heads at serial nos.(9) and (10) as well as non-utilisation of entire provision under the head at serial no.(11) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(9) above during 2002-03 and 2003-04 and under the head at serial no.(11) above during 2003-04 also.			

## Grant no.41-contd.

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

(12) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 9464-Water Shed Treatment/Development Work/ Activities	4.84.62	2.41.95	-2.42.67
(13) 2501-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8701-Swarn Jayanti Gram Swarojgar Yojana	6.09.67	2.53.33	-3.56.34
(14) 2505-01-796-702-0702-Centrally Sponsored Schemes T.S.P.- 5372-Entire Employment Scheme	33.25.00	23.96.43	-9.28.57
(15) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service	4.67.33	3.36.92	-1.30.41
(16) 2515-796-102-0102-Tribal Area Sub-Plan- 5419-National Community Development Scheme-			
O.	60.00.00	75.00.00	37.50.00
S.	15.00.00		-37.50.00

Reasons for saving under the heads at serial nos.(12 ) to (16) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos.(12) and (14) above during 2003-04 also.

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

(17) 2202-01-796-101-0102-Tribal Area Sub-Plan- 2773-Primary Schools-			
O.	15.27.50	12.64.31	-2.92.09
S.	3.05.47		
R.	-2.76.57		
(18) 2202-01-796-101-0102-Tribal Area Sub-Plan- 3496-Middle Schools-			
O.	14.95.93	14.54.60	-2.77.79
S.	2.67.50		
R.	-31.04		
(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 581-Higher Secondary Schools-			
O.	17.23.80	15.14.81	-1.72.81
S.	73.05		
R.	-1.09.23		
(20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5232-Grant to M.S.Housing School Samiti [Article 275 (1)]-			
O.	8.00.00	2.94.35	+9.35
R.	-5.15.00		

## Grant no.41-contd.

Adequate reasons for anticipated saving of Rs.2,76.57 lakh, Rs.31.04 lakh, Rs.1,09.23 lakh under the heads at serial nos.(17) to (19) above respectively have not been intimated (July 2005). Anticipated saving of Rs.5,15.00 lakh under the head at serial no.(20) was due to non-receipt of sanction from the Government. Reasons for final saving/excess under these heads have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (17) to (19) above during 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(21) 2202-02-796-109-0802-Central Sector Schemes T.S.P.- 2675-Post Matric Scholarship-			
O. 1.50.00			
R. -1.17.77			
	32 23	18.64	-13.59
Adequate reasons for anticipated saving of Rs.1,17.77 lakh as well as final saving have not been intimated (July 2005).			
(22) 2202-02-796-109-0802-Central Sector Schemes T.S.P.- 5480-Extension of facility in Tribal Areas [Article 275(1)]-			
S. 12.45.35			
	12.45.35	7.59.79	-4.85.56
Reasons for saving have not been intimated (July 2005).			
(23) 2202-02-796-110-0102-Tribal Area Sub-Plan- 672-Grant for education and other welfare activities to Voluntary Institutions-			
O. 7.17.03			
R. -2.31.06			
	4.85.97	4.46.97	-39.00
Adequate reasons for anticipated saving of Rs.2,31.06 lakh as well as final saving have not been intimated (July 2005).			
(24) 2225-02-794-102-0602-Scheme financed out of Additive funds from Government of India For Tribal Area Sub-Plan- 5211-Local Development Programme in Integrated Tribal Development Project-			
O. 26.58.00			
R. -0.11			
	26.57.89	24.30.36	-2.27.53
Adequate reasons for anticipated saving of Rs.0.11 lakh as well as reasons for final saving have not been intimated (July 2005).			
(25) 2225-02-794-190-0602-Scheme financed out of Additive funds from Government of India For Tribal Area Sub-Plan- 4675-Self Employment Scheme-			
O. 2.00.00			
R. -2.00.00			

## Grant no.41-contd.

Anticipated saving of entire provision of Rs.2,00.00 lakh was reportedly due to non-receipt of sanction from Government.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(26) 2225-02-796-190-0102-Tribal Area Sub-Plan- 5218-Grant-in-aid to Udhyan Vikas Sansthan-			
O. 1.00.00	70.00	..	-70.00
R. -30.00			

Anticipated saving of Rs.30.00 lakh was reportedly due to non-receipt of sanction from Government. Reasons for final saving have not been intimated (July 2005).

(27) 2225-02-796-800-0102-Tribal Area Sub-Plan- 5470-Grant to Chhattisgarh Tribal Flying Training Academy-			
O. 1.40.00	..	0.53	+0.53
R. -1.40.00			

Anticipated saving of Rs.1,40.00 lakh was reportedly due to non-sanction of the scheme.

(28) 2225-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 3728-Promotion, Research, Training and Development of Tribal Culture-			
O. 1,87.31	16.52	32.13	+15.61
R. -1,70.79			

Adequate reasons for anticipated saving of Rs.1,70.79 lakh as well as reasons for final excess have not been intimated (July 2005).

## 29 - FOOD AND CIVIL SUPPLIES DEPARTMENT

(29) 2408-01-796-190-0102-Tribal Area Sub-Plan- 9993-Financial Assistance for supply of iodised salt at concessional rates in Tribal Districts	2.66.00	1.38.17	-1,27.83
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Reasons for saving have not been intimated (July 2005).

## 34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(30) 2215-01-796-102-0102-Tribal Area Sub-Plan- 4851-Pradhan Mantri Gramodaya Yojana	2,21.99	7.57	-2,14.42
(31) 2215-01-796-102-0802-Central Sector Schemes T.S.P.- 1095-Accelerated Rural Water Supply Scheme	21,40.00	5,52.92	-15,87.08
(32) 2215-01-796-191-0102-Tribal Area Sub-Plan- 8535-Ambikapur Nagar Water Supply Scheme	1,50.00	..	-1,50.00
(33) 2215-01-796-191-0102-Tribal Area Sub-Plan- 9-Drilling of Tube wells in Villages and Hamlets having population less than 250	7,00.00	5,53.76	-1,46.24



## Grant no.41-contd.

Head

Total  
grantActual  
expenditure  
(Rupees in lakh)Excess+  
Saving-(34) 2215-01-796-800-0102-Tribal Area Sub-Plan-  
9938-Recharging of Ground Water sources

7,00.00

2,38.64

-4,61.36

Reasons for saving under the heads at serial nos.(30) to (34) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(31) above during 2003-04 also.

## 35-ANIMAL HUSBANDRY DEPARTMENT

(35) 2403-796-102-0102-Tribal Area Sub-Plan-  
5582-Provision of Cows

25,00.00

6,69.80

-18,30.20

Reasons for saving have not been intimated (July 2005).

## 38-HIGHER EDUCATION DEPARTMENT

(36) 2202-03-796-102-0102-Tribal Area Sub-Plan-  
5472-Bastar University-

O. 5,50.00  
R. -5,50.00

(37) 2202-03-796-102-0102-Tribal Area Sub-Plan-  
5473-Padmashree Rajmohini Devi University  
Ambikapur-

O. 6,50.00  
R. -6,50.00

Reasons for anticipated saving of entire provisions of Rs.5,50.00 lakh and Rs.6,50.00 lakh under the heads at serial nos. (36) and (37) above have not been intimated (July 2005). Saving had occurred under these heads during 2003-04 also.

## 42-MAN POWER PLANNING DEPARTMENT

(38) 2230-03-796-101-0102-Tribal Area Sub-Plan-  
5176-Establishment of Mini I.T.I.-

O. 3,26.90  
R. -1,64.92

1,61.98

1,30.43

-31.55

Anticipated saving of Rs.1,64.92 lakh was reportedly due to late receipt of Administrative Approval, Ban on purchase due to enforcement of modal code of conduct of Municipal Election and non-posting of required staff. Saving had occurred under this head during 2002-03 and 2003-04 also.

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(39) 2236-02-796-101-0102-Tribal Area Sub-Plan-  
5467-Minimata Nutrition Scheme in  
Sarguja District-

O. 5,50.00  
R. -3,00.00

2,50.00

1,19.73

-1,30.27

Reasons for anticipated saving of Rs.3,00.00 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## Grant no.41-contd.

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

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

- (1) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.-  
5411-Isopalm Development Schemes-

O.	0.10	2,24.00	3,24.23	+1,00.23
S.	2,23.90			

Reasons for excess have not been intimated (July 2005)

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

- (2) 2210-01-796-110-0102-Tribal Area Sub-Plan-  
5481-Extension of Medical Facilities

	3,00.00	3,54.85	+54.85
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Reasons for excess have not been intimated (July 2005)

- (3) 2210-03-796-103-0102-Tribal Area Sub-Plan-  
2779-Primary Health Centre-

O.	12,30.90	12,67.03	13,86.37	+1,19.34
S.	Token			
R.	36.13			

Augmentation of funds by reappropriation of Rs.36.13 lakh was reportedly due to insufficient budget provision for medical facilities. Reasons for final excess have not been intimated (July 2005).

## 20-SCHOOL EDUCATION DEPARTMENT

- (4) 2202-01-796-101-0102-Tribal Area Sub-Plan-  
5169-Mid-day Meals Programme in Schools

	6,99.00	11,79.34	+4,80.34
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Reasons for excess have not been intimated (July 2005).

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

- (5) 2202-01-796-001-0102-Tribal Area Sub-Plan-  
2721-Strengthening of Administration at  
Block Level-

O.	5,65.80	5,64.17	6,90.04	+1,25.87
S.	31.10			
R.	-32.73			

## Grant no.41-contd.

Head

Total  
grantActual  
expenditure  
(Rupees in lakh)Excess+  
Saving-(6) 2202-01-796-101-0102-Tribal Area S..o-Plan-  
494-Ashram-

O. 5.33.60  
S. 1.79.94  
R. -62.96

6.50.58

7.87.42

+1.36.84

Adequate reasons for anticipated saving of Rs.32.73 lakh and Rs.62.96 lakh under the heads at serial no.(5) and (6) above as well as reasons for final excess under these heads have not been intimated (July 2005).

(7) 2202-01-796-101-0102-Tribal Area Sub-Plan-  
5092-Programme for meritorious students  
for Higher Education -

O. 60.00  
R. 2,19.32

2,79.32

2,73.09

-6.23

Increase in provision by reappropriation of Rs.2,19.32 lakh was the net result of increase by Rs.2,31.06 lakh and decrease by Rs.11.74 lakh in the provision. Adequate reasons for increase, decrease as well as final saving have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.

(8) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.-  
5660-NPEGEL-

S. 3.04.00

3.04.00

3.96.59

+92.59

Reasons for excess have not been intimated (July 2005).

(9) 2202-02-796-109-0102-Tribal Area Sub-Plan-  
1398-Hostels-

O. 55.50  
R. 9.42

64.92

1.27.19

+62.27

Increase in provision by reappropriation of Rs.9.42 lakh was the net result of increase by Rs.11.00 lakh and decrease by Rs.1.58 lakh in the provision. Adequate reasons for increase, decrease as well as final excess have not been intimated (July 2005).

(10) 2202-02-796-109-0102-Tribal Area Sub-Plan-  
5480-Extension of facilities in  
Tribal Area [Article 275(1)]-

O. 6.00.00  
R. -1.06.31

4.93.69

8.98.24

+4.04.55

Reasons for anticipated saving of Rs.1,06.31 lakh as well as final excess have not been intimated (July 2005).

## Grant no.41-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(11) 2225-02-796-001-0102-Tribal Area Sub-Plan- 2289-Planning Units-				
O.	19.05	16.94	99.62	+82.68
R.	-2.11			
(12) 2225-02-796-277-0102-Tribal Area Sub-Plan- 2299-Direction and Administration-				
O.	68.06	64.60	7.04.05	+6.39.45
R.	-3.46			

Adequate reasons for anticipated saving of Rs.2.11 lakh and Rs.3.46 lakh under the heads at serial nos.(11) and (12) above as well as final excess under these heads have not been intimated (July 2005). Excess had occurred under these heads during 2003-04 also.

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(13) 2236-02-796-101-0102-Tribal Area Sub-Plan- 414-Special Nutrition Programmes in Tribal Areas-				
O.	21,23.46	24,23.46	24,14.82	-8.64
R.	3,00.00			

Reasons for augmentation of funds by reappropriation of Rs.3,00.00 lakh as well as final saving have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.

## CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary provision of Rs.47,50.00 lakh obtained in November 2004(Rs.4,00.00 lakh) and February 2005 (Rs.43,50.00 lakh) proved unnecessary.

(vi) Against the available saving of Rs.86,57.86 lakh, a sum of Rs.40,04.68 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

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

(1) 4210-01-796-110-0102-Tribal Area Sub-Plan- 1473-District Hospital			
	7,00.00	3,98.60	-3,01.40

Reasons for saving have not been intimated (July 2005).

## Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT</b>			
(2) 4515-796-103-0102-Tribal Area Sub-Plan- 5398-Chhattisgarh Local Development Scheme	10,20.00	5,98.55	-4,21.45
Reasons for saving have not been intimated (July 2005).			
<b>25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT</b>			
(3) 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-			
O. 12.50.00			
R. -0.01			
	12.49.99	9.30.63	-3,19.36
Reasons for anticipated saving of Rs.0.01 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.			
(4) 4225-02-796-102-0102-Tribal Area Sub-Plan- 5601-Bastar Development Council-			
O. 10.00.00			
S. 2.00.00			
R. -31.18			
	11.68.82	9.30.50	-2,38.32
Adequate reasons for anticipated saving of Rs.31.18 lakh as well as reasons for final saving have not been intimated (July 2005).			
(5) 4225-02-796-277-0102-Tribal Area Sub-Plan- 9840-Construction of buildings of Educational Institutions-			
O. 5.92.00			
R. -5,88.75			
	3.25	3.25	
Anticipated saving of Rs.5,88.75 lakh was reportedly due to non-receipt of sanction from Government. Saving had occurred under this head during 2003-04 also.			
(6) 4225-02-796-277-0702-Centrally Sponsored Schemes T.S.P.- 1400-Ashram and Hostel Buildings-			
O. 48,57.00			
R. -31,04.33			
	17,52.67	11,73.23	-5,79.44
(7) 4225-02-796-277-0802-Central Sector Schemes T.S.P.- 5514-Establishment of Girls Hostel ground and sports Premises in Jashpur and Jagdalpur-			
O. 1.00.00			
R. -1.00.00			

## Grant no.41-contd.

Anticipated saving of Rs.31.04.33 lakh and Rs.1,00.00 lakh under the heads at serial nos.(6) and (7) above were reportedly due to non-receipt of Central Share from Central Government. Reasons for final saving under the head at serial no.(7) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(6) during 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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## 31-WATER RESOURCES DEPARTMENT

(8) 4701-01-796-253-0102-Tribal Area Sub-Plan-  
2898-Dam and Appurtenant Works-

S.	43.50.00	53.50.00	..	-53.50.00
R.	10.00.00			

Augmentation of funds by reappropriation of Rs.10,00.00 lakh was reportedly due to payment of forest. Reasons for final saving have not been intimated (July 2005).

(9) 4701-03-796-800-0102-Tribal Area Sub-Plan-  
5188-Construction of Medium Irrigation  
Projects (NABARD)

	11,70.00	4.53.71		-7.16.29
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Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

(10) 4701-03-796-800-0102-Tribal Area Sub-Plan-  
5604-Payment towards compensation for  
Tree plantation-

O.	1.00.00	20.00	..	-20.00
R.	-80.00			

(11) 4702-796-800-0102-Tribal Area Sub-Plan-  
3828-Minor Irrigation Scheme-

O.	24.40.00	21,09.15	17,33.98	-3.75.17
R.	-3.30.85			

Reasons for anticipated saving of Rs.80.00 lakh and Rs.3,30.85 lakh under the heads at serial nos.(10) and (11) above as well as final saving have not been intimated (July 2005). Saving had occurred under the head at serial no.(11) above during 2002-03 and 2003-04 also.

(12) 4702-796-800-0102-Tribal Area Sub-Plan-  
4860-Completion of incomplete irrigation  
schemes Article 275(1)

	5.00.00	1,74.26		-3.25.74
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(13) 4702-796-800-0102-Tribal Area Sub-Plan-  
5059-Minor Irrigation arrangement  
for drought eradication

	4.05.00	1,42.25		-2.62.75
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Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(12) above during 2002-03 and 2003-04 also.

In view of the Errata No.T-14018/29/95-codes dated 1-4.2004 circulated by Head quarter circular No.1.No.24-AC-1/SP-1-Gri/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.

## Grant no.41-contd.

Head

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

(14) 4702-796-800-0102-Tribal Area Sub-Plan-  
5189-Construction of Minor Irrigation  
Scheme (NABARD)-

O. 63.59.00  
R. -6.44.00

57.15.00

40.78.45

-16.36.55

Adequate reasons for anticipated saving of Rs.6,44.00 lakh as well as final saving have not been  
intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(15) 4702-796-800-0102-Tribal Area Sub-Plan-  
5604-Payment for reimbursement to  
Cess Plantation-

O: 1.00.00  
R. -80.00

20.00

-20.00

Reasons for anticipated saving of Rs.80.00 lakh as well as final saving have not been intimated (July  
2005).

(16) 4702-796-800-0802-Central Sector Schemes T.S.P.-  
3828-Minor Irrigation Scheme

Reasons for saving have not been intimated (July 2005).

1.47.00

45.01

-1.01.99

## 34-PUBLIC HEALTH ENGINEERING

(17) 4215-01-796-102-0102-Tribal Area Sub-Plan-  
693-Tools and Plant

Reasons for saving have not been intimated (July 2005).

1.65.00

20.01

-1.44.99

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

Head

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

## 23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(1) 4515-796-800-0102-Tribal Area Sub-Plan-  
8284-Development of Vidhan Sabha Area-

S.

Token

Token

Reasons for excess have not been intimated (July 2005).

3.75.23

+ 3.75.23

## Grant no.41-conclld.

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

## 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-5387-Local Development Programme at Tribal areas	6.00	1.62.24	+1.56.24
(3) 4225-02-796-102-0102-Tribal Area Sub-Plan-5602-Sarguja/Jashpur Development Authority-		14.28.76	+2.28.76
O. 10.00.00	12.00.00		
S. 2.00.00			

Reasons for excess under the heads at serial nos.(2) and (3) above have not been intimated (July 2005). Excess had occurred under the head at serial no.(2) above during 2003-04 also.

(4) 4225-02-796-277-0102-Tribal Area Sub-Plan-1400-Ashram and Hostel Building-		11.31.46	+4.01.46
O. 7.60.00	7.30.00		
R. -30.00			

Adequate reasons for anticipated saving of Rs.30.00 lakh as well as reasons for final excess have not been intimated (July 2005).

## 31-WATER RESOURCES DEPARTMENT

<sup>1</sup> (5) 4701-03-796-800-0102-Tribal Area Sub-Plan-3366-Construction of Medium Projects-		73.04.79	+51.74.94
O. 19.95.00	21.29.85		
R. 1.34.85			

Augmentation of funds by reappropriation of Rs.1,34.85 lakh was reportedly due to payment of forest. Reasons for final excess have not been intimated (July 2005).

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(6) 4235-02-796-102-0102-Tribal Area Sub-Plan-5565-Construction of buildings for District training-cum-resource centre	45.00	1.03.11	+58.11
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Reasons for excess have not been intimated (July 2005).

Charged-

(ix) Entire appropriation of Rs.10.00 lakh remained unutilised under the head 4702-796-800-0102-1831-Payment of Decretal amount, no amount was surrendered during the year. Reasons for which have not been intimated (July 2005).

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4.2004 circulated by Head quarter circular No.1.No.24-AC-1/SP-1-Gr1/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.



## GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN - ROADS AND BRIDGES

MAJOR HEAD-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>CAPITAL:</b>			
Voted-			
Original Supplementary Amount surrendered during the year (31 <sup>st</sup> March 2005)	2,12,38.03 18,45.00	2,30,83.03	1,50,96.98 -79,86.05 66,62.50
Charged Amount surrendered during the year		1.50	4.52 -3.02
Notes and Comments			

**CAPITAL:**

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.18,45.00 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.79,86.05 lakh, an amount of Rs.66,62.50 lakh was surrendered during the year.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>19-PUBLIC WORKS DEPARTMENT</b>			
(1) 5054-03-796-101-0102- Tribal Area Sub-Plan- 4149-Construction of Major Bridges-			
O. S. R.	7,90.00 8,45.00 -9,70.17	6,64.83	4,11.31 -2,53.52
Anticipated saving of Rs.9,70.17 lakh was mainly attributed to late and non-receipt of Administrative approval of work and reasons for final saving have not been intimated (July 2005).			
(2) 5054-03-796-101-0102-Tribal Area Sub-Plan- 3710-State Highways for State-			
O. R.	13,69.00 -7,33.90	6,35.10	3,61.77 -2,73.33
Anticipated saving of Rs.7,33.90 lakh was attributed to late receipt of Administrative approval of works. Reasons for final saving have not been intimated (July 2005).			

## 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.- 7654-Construction of Roads in Tribal Areas-			
O.	11.23.00	2.57.73	-28.34
R.	-8.36.93		
Anticipated saving of Rs.8,36.93 lakh was attributed to non-execution of sanctioned work in sensitive areas. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.			
(4) 5054-04-796-800-0102-Tribal Area Sub-Plan- 2457-Minimum Essential Programme-			
O.	39.00.00	15.28.91	-2.39.09
S.	10.00.00		
R.	-31.32.00		
(5) 5054-04-796-800-0102-Tribal Area Sub-Plan- 3539-District Main Roads-			
O.		5.86.00	-41.80
R.	8.92.00		
	-2.64.20		
Anticipated saving of Rs.31,32.00 lakh and Rs.2,64.20 lakh were attributed to non-receipt of administrative approval of works and situation of works in sensitive areas. Reasons for final saving under the heads at serial nos.(4) and (5) have not been intimated (July 2005).			
(6) 5054-04-796-800-0102-Tribal Area Sub-Plan- 4861-Construction of Roads and Bridges [Article 275(1)]-			
O.	10.00.00	8.01.60	-59.30
S.	Token		
R.	-1.39.10		
(7) 5054-04-796-800-0102-Tribal Area Sub-Plan- 6590-Construction of Rural Roads under NABARD Loan Assistance-			
O.	45.11.50	14.15.88	-7.69.47
R.	-23.26.15		
Anticipated saving of Rs.1,39.10 lakh and Rs.23,26.15 lakh were mainly attributed to works hailing in sensitive area and non-execution of sanctioned work respectively. Reasons for final saving have not been intimated (July 2005). Saving had occurred under the head at serial no.(6) above during 2002-03 and 2003-04 also.			

## Grant no.42-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-796-101-0102-Tribal Area Sub-Plan- 5418-Construction of Corridors to Join Four sides of Chhattisgarh State-			
O. 50.00.00			
R. 7.44.70			
	57.44.70	63.10.15	+5.65.45
Reasons for augmentation of funds by reappropriation of Rs.7,44.70 lakh as well as reasons for final excess have not been intimated (July 2005).			

(2) 5054-03-796-101-0102-Tribal Area Sub-Plan- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
O. 26.34.53			
R. 9.57.25			
	35.91.78	34.07.60	-1.84.18
Adequate reasons for augmentation of funds by reappropriation of Rs.9,57.25 lakh as well as reasons for final saving have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) above			

Charged-

(v) Excess expenditure of Rs.3,02,006 over the charged appropriation requires regularisation.  
(vi) Excess in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
5054-04-796-800-0102-Tribal Area Sub-Plan- 3115-Compensation for Land acquisition			
	1.50	4.52	-3.02
Reasons for excess have not been intimated (July 2005).			

## GRANT NO.43-SPORTS AND YOUTH WELFARE

Total grant or appropriation	Actual expenditure (Rupees in thousands)	Excess+ Saving-
------------------------------------	------------------------------------------------	--------------------

## MAJOR HEADS-

2204-SPORTS AND YOUTH SERVICES  
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS,  
ART AND CULTURE

## REVENUE:

Voted-				
Original	3.87.75	4.02.75	3.06.47	-96.28
Supplementary	15.00			99.15
Amount surrendered during the year (31 <sup>st</sup> March 2005)				-10
Charged		10		
Amount surrendered during the year				

## CAPITAL:

Voted-				
Supplementary	20.00.00	20.00.00	20.00.00	..
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.15.00 lakh obtained in November 2004 proved unnecessary.

(ii) In view of final saving of Rs.96.28 lakh, the surrender of Rs.99.15 lakh on 31<sup>st</sup> March 2005 was unrealistic. This indicate inaccurate budget forecasting and management.

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

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

(1) 2204-103-0101-State Plan Schemes (Normal)-  
2323-Direction and Administration-

O. 80.75  
R. -20.86

59.89

61.13

+1.24

Anticipated saving of Rs.20.86 lakh was reportedly due to vacant posts (Rs.12.20 lakh), non-receipt of demand (Rs.3.10 lakh), non-receipt of sanction from Finance Department (Rs.2.09 lakh), non-receipt of pending bills for water/light (Rs.1.99 lakh). Reasons for rest anticipated saving of Rs.1.48 lakh as well as final excess have not been intimated (July 2005).

## Grant no.43-concltd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2204-800-0701-Centrally Sponsored Schemes Normal- 5226-Development of Basic Amenities- Stadium etc.-				
O.	1.00.00			
R.	-70.00	30.00	30.00	

Adequate reasons for anticipated saving of Rs.70.00 lakh have not been intimated (July 2005).  
 Saving had occurred under this head during 2002-03 and 2003-04 also.

Charged-

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

## GRANT NO.44-HIGHER EDUCATION

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,24.06.16	1.35.77.91	1.28.53.58	-7.24.33
Supplementary	11.71.75			21.42
Amount surrendered during the year (31 <sup>st</sup> March 2005)				-65
Charged		65		
Amount surrendered during the year				
Notes and Comments				

**REVENUE:**

Voted-

- (i) In view of final saving of Rs.7,24.33 lakh, the supplementary grant of Rs.11,65.00 lakh obtained in November 2004 was excessive and Rs.6.75 lakh obtained in February 2005 proved unnecessary.
- (ii) Against the available saving of Rs.7,24.33 lakh, a sum of Rs.21.42 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts.Science and Commerce Colleges-			-6.78.10
O.	66.63.52	60.75.42	
S.	90.00		

- Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.
- Charged-
- (iv) Entire appropriation of Rs.0.65 lakh remained unutilised, no amount was surrendered during the year.

**GRANT NO.45-MINOR IRRIGATION WORKS**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2702-MINOR IRRIGATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
<b>REVENUE:</b>			
Original			
Supplementary	16.86.65		
Amount surrendered during the year	50.00		
	17.36.65	16.30.23	-1.06.42
<b>CAPITAL</b>			
Amount surrendered during the year			
	66.28.00	59.13.03	-7.14.97
Notes and Comments			

**REVENUE:**

(i) As the actual expenditure was less than original provision, supplementary grant of Rs.50.00 lakh obtained in February 2005 proved unnecessary.

(ii) Against the available saving of Rs.1,06.42 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-
<sup>1</sup> (1) 2702-02-103-0101-State Plan Schemes (Normal)- 5478-Indira Khet Ganga Yojana in Vrishti Chaya Kshetra			
(2) 2702-80-800-207-Other Minor Irrigation Construction work-	5.00.00	3.83.03	-1.16.97
O.	8.00.00		
S.	50.00		
	8.50.00	7.84.21	-65.79

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) during 2003-04 also.

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 01-04-2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-GrI/150-2000 New Delhi dated 17-01-2005. under the Major Head 2702 Sub-Major head 01 Minor Head 101 and 102 and under Sub-Major Head 02 Minor Head 103 above are not in existence, but the Finance Department has not changed the budget provision within the Financial Year 2004-05.

## Grant no.45-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<sup>1</sup> (1) 2702-01-101-1403-Scheme for deepening of wells through boring and blasting	76.65	1,11.54	+34.89
<sup>1</sup> (2) 2702-02-103-0101-State Plan Schemes (Normal)-5479-Grant for Borewell establishment	2.60.00	3,24.88	+64.88

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2005).

## CAPITAL:

(v) Against the available saving of Rs.7,14.97 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) 4702-101-0101-State Plan Schemes (Normal)-3803-Minor and Micro Minor Irrigation Schemes-			
O.	53.75.00	48.63.74	-86.26
R.	-4.25.00		

Reasons for anticipated saving of Rs.4,25.00 lakh as well as for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(2) 4702-102-0101-State Plan Schemes (Normal)-5059-Minor Irrigation arrangement for drought eradication-			
O.	4.00.00	2,54.22	-5.70.78
R.	4.25.00		

Reasons for augmentation of funds by reappropriation of Rs.4,25.00 lakh as well as for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(3) 4702-102-0101-State Plan Schemes (Normal)-9284-Establishment			
	4.26.00	3.77.07	-48.93

Reasons for saving have not been intimated (July 2005).

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 01-04-2004 circulated by Head quarter circular No.1.No.24-AC-1/SP-1-Gr1/150-2000 New Delhi dated 17-01-2005. under the Major Head 2702 Sub-Major head 01 Minor Head 101 and 102 and under Sub-Major Head 02 Minor Head 103 above are not in existence. but the Finance Department has not changed the budget provision within the Financial Year 2004-05.



## Grant no.45-concltd.

## (vii) Suspense Transactions :-

The nature of transaction under 'Suspense' and the accounting procedure have been explained in note ( viii ) below the Appropriation Account of Grant No.20 –Public Health Engineering (Revenue Section).  
An analysis of Suspense transactions accounted for in this section during 2004-05 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2005 Debit + Credit-
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION-</b>				
(i) Purchase				
(ii) Stock				
(iii) Miscellaneous works advances				
(iv) Work shop suspense				
Total				
	(Rupees in lakh)			
	-47.83	..	..	-47.83
	+2.02.09	16.62	14.08	+2.04.63
	+23.72	..	..	+23.72
	+0.04	..	..	+0.04
	+1.78.02	16.62	14.08	+1.80.56

## GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

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

## MAJOR HEAD-

## 3425-OTHER SCIENTIFIC RESEARCH

## REVENUE:

Original	1.21.03	2.51.03	1,51.43	-99.60
Supplementary	1.30.00			34.60
Amount surrendered during the year (31 <sup>st</sup> March 2005)				

Notes and Comments

## REVENUE:

(i) In view of final saving of Rs.99.60 lakh, supplementary provision of Rs.1,30.00 lakh obtained in November 2004 proved excessive.

(ii) Against the available saving of Rs.99.60 lakh, an amount of Rs.34.60 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head

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

(1) 3425-60-200-0701-Centrally Sponsored Schemes Normal-  
5632-Establishment of Science City-

S.

1.30.00

1.30.00

65.00

-65.00

Reasons for saving have not been intimated (July 2005).

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

5463-Information system for  
National Natural Resources-

O.

25.00

R.

-25.00

Reasons for anticipated saving of entire provision of Rs.25.00 lakh have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## GRANT NO.47- TECHNICAL EDUCATION AND MAN POWER PLANNING DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2203-TECHNICAL EDUCATION			
2230-LABOUR AND EMPLOYMENT			
4202-CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	45,71,85		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	72,00		
	46,43.85		
Charged		38,58.95	-7,84.90
Amount surrendered during the year (31 <sup>st</sup> March 2005)			7,42,63
	20		-20
			10
<b>CAPITAL :</b>			
Voted-			
Original			
Supplementary			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	11,43.24		
	3,00,00		
	14,43.24		
Notes and Comments		8,74.97	-5,68.27
			4,45,86
<b>REVENUE:</b>			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.72.00 lakh obtained in November 2004 (Rs.40.00 lakh) and February 2005 (Rs.32.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.7,84.90 lakh, an amount of Rs.7,42.63 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (iii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
203-104-0101-State Plan Schemes (Normal)- 8885-Assistance to Autonomous Technical Institutes-			
O.			
R.	2,98.00		
	-69.25		
	2,28.75		
		2,28.75	

## 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. 9.53.47	7,71.59	8,62.80	+91.21
R. -1.81.88			
(3) 2203-112-0101-State Plan Schemes(Normal)- 502-Engineering College-			
O. 9.94.12	7,36.95	7,34.38	-2.57
R. -2.57.17			

Adequate reasons for anticipated saving of Rs.69.25 lakh, Rs.1,81.88 lakh and Rs.2,57.17 lakh under the heads at serial nos. (1) to (3) above as well as final excess under the head at serial no.(2) and final saving under the head at serial nos. (1) and (3) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos.(2) and (3) above during 2002-03 and 2003-04 also.

(4) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O. 13.33.56	12,72.40	11,23.02	-1.49.38
R. -61.16			

Anticipated saving of Rs.61.16 lakh was reportedly due to vacant posts and delay in appointment of Guest Faculty. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

(5) 2230-03-800-0101-State Plan Schemes (Normal)- 8272-Unemployment allowance for educated unemployed persons below the poverty line-			
O. 3.65.81	3,12.19	2,86.76	-25.43
R. -53.62			

Adequate reasons for anticipated saving of Rs.53.62 lakh as well as reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 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-
------	-------------	----------------------------------------	--------------------

2230-02-101-0101-State Plan Schemes (Normal)- 5911-Establishment of educational-cum- guidance centre for scheduled caste/ Tribe applicants at Jagdalpur-			
O. 7.50	6.78	37.64	+30.86
R. -0.72			

2005).

Reasons for anticipated saving of Rs.0.72 lakh as well as final excess have not been intimated (July

Charged-

Grant no.47-concltd.

(v) Entire appropriation of Rs.0.20 lakh remained unutilised and a sum of Rs.0.10 lakh only was surrendered on 31<sup>st</sup> March 2005.

## CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary grant of Rs.3,00.00 lakh obtained in November 2004 proved unnecessary.

(vii) Against the available saving of Rs.5,68.27 lakh, an amount of Rs.4,45.86 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head

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

(1) 4202-02-103-0101-State Plan Schemes (Normal)-  
717-Industrial Training Institutes-

O. 1,83.40  
R. -75.34

1,08.06

89.38

-18.68

Anticipated saving of Rs.75.34 lakh was attributed to late receipt of sanction from the Government and ban on purchase. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(2) 4202-02-104-0101-State Plan Schemes (Normal)-  
2668-Polytechnic Institutions-

O. 5,52.32  
R. -2,38.92

3,13.40

2,07.06

-1,06.34

Reasons for anticipated saving of Rs.2,38.92 lakh as well as reasons for final saving have not been intimated (July 2005).

(3) 4202-02-105-0101-State Plan Schemes (Normal)-  
502-Engineering College-

O. 3,82.52  
S. 2,00.00  
R. -1,25.22

4,57.30

4,60.29

+2.99

Reasons for anticipated saving of Rs.1,25.22 lakh as well as reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

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

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS:-</b>			
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			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION		15,28.97	-23.67.56
	38.96.53		22.48.09

**REVENUE**

Amount surrendered during the year  
(31<sup>st</sup> March 2005)

Total expenditure of Rs.15,28.97 lakh includes a sum of Rs.4,08.12 lakh drawn under Major Head 2022-01-001-4848-Grant for upgradation of Administration under 11<sup>th</sup> Finance Commission and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31<sup>st</sup> March 2005.

**CAPITAL:**

Original			
Supplementary	46.16.48	46.16.48	
Amount surrendered during the year (31 <sup>st</sup> March 2005)		32.22.37	-13.94.11
			24.83.60

Total expenditure of Rs.32,22.37 lakh includes a sum of Rs.1,94.88 lakh drawn under Major Head 4202-01-202-1301-Recommendation of Finance Commission (Normal)-4848-Grant for upgradation of Administration under 11<sup>th</sup> Finance Commission and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31<sup>st</sup> March 2005.

**Notes and Comments**

**REVENUE:**

(i) Against the available saving of Rs.23,67.56 lakh, an amount of Rs.22,48.09 lakh only was surrendered on 31<sup>st</sup> March 2005.

## Grant no.48-contd.

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

Head	Total grant	Actual 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  
11<sup>th</sup> Finance Commission-

O.	2,44.50
R.	-1,53.46

91.04

82.25

-8.79

Reasons for anticipated saving of Rs.1,53.46 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## 07-REVENUE DEPARTMENT

- (2) 2053-093-4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O.	4,67.15
R.	-1,77.15

2,90.00

1,93.24

-96.76

Reasons for anticipated saving of Rs.1,77.15 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

- (3) 2402-102-4848- Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O.	2,89.16
R.	-2,11.33

77.83

1,36.00

+58.17

Reasons for anticipated saving of Rs.2,11.33 lakh as well as final excess have not been intimated (July 2005).

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

- (4) 2210-01-800-1301-Recommendation of Finance Commission(Normal)-  
4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O.	4,73.20
R.	-4,73.20

Reasons for anticipated saving of entire provision of Rs.4,73.20 lakh have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

## 18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT

- (5) 2217-05-191-1301-Recommendation of Finance Commission(Normal)-  
4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O.	2,91.19
R.	-1,91.19

1,00.00

1,00.00

## Grant no.48-contd.

Reasons for anticipated saving of Rs.1,91.19 lakh have not been intimated (July 2005).

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

- (6) 2202-01-001-1301-Recommendation of Finance Commission (Normal)-  
4848-Grant for upgradation of administration under 11<sup>th</sup> Finance Commission-

O.	6.88.00	4.08.12	+0.01
R.	-2.79.89	4.08.11	

Reasons for anticipated saving of Rs.2,79.89 lakh as well as final excess have not been intimated (July 2005). Entire expenditure of Rs.4,08.12 was inflated by debit to this head and transferred to 8443-Civil Deposits-800-Other Deposits on 31<sup>st</sup> March 2005, reasons for which have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## 21-LAW AND LEGISLATIVE DEPARTMENT

- (7) 2014-105-4848-Grant for upgradation of administration under 11<sup>th</sup> Finance Commission-

O.	3.35.90	2.40.06	-54.05
R.	-41.79	2.94.11	

Reasons for anticipated saving of Rs.41.79 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## 30-CULTURE DEPARTMENT

- (8) 2205-103-1301-Recommendation of Finance Commission(Normal)-  
4848-Grant for upgradation of administration under 11<sup>th</sup> Finance Commission-

O.	1.56.66	20.00	+20.00
R.	-1.56.66	..	

Reasons for anticipated saving of entire provision of Rs.1,56.66 lakh as well as final excess have not been intimated (July 2005).

## 34-PUBLIC HEALTH ENGINEERING

- (9) 2215-01-102-1301-Recommendation of Finance Commission (Normal)-  
4848-Grant for upgradation of administration under 11<sup>th</sup> Finance Commission-

O.	4.77.96	..	
R.	-4.77.96	..	

Reasons for anticipated saving of entire provision of Rs.4,77.96 have not been intimated(July 2005). Saving had occurred under this head during 2003-04 also.



## Grant no.48-contd.

## CAPITAL:

(iii) In view of final saving of Rs.13,94.11 lakh, surrender of Rs.24,83.60 lakh on 31<sup>st</sup> March 2005 was unrealistic. This indicates inaccurate budget forecasting and management.

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

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

## 07-REVENUE DEPARTMENT

(1) 4059-01-051-1301-Recommendation of Finance Commission(Normal)-  
4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O. 14,31.08  
R. -5,22.56

9.08.52

9.70.74

+62.22

(2) 4216-01-106-1301-Recommendation of Finance Commission(Normal)-  
4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O. 16,98.77  
R. -11,58.83

5.39.94

16.06.41

+10.66.47

Reasons for anticipated saving of Rs.5,22.56 lakh and Rs.11,58.83 lakh under serial nos.(1) and (2) above as well as final excess under these heads have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) during 2002-03 and 2003-04 also.

(3) 4402-800-4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O. 2.89.15  
R. -2,11.32

77.83

67.46

-10.37

Reasons for anticipated saving of Rs.2,11.32 lakh as well as final saving have not been intimated (July 2005).

## 20-SCHOOL EDUCATION DEPARTMENT

(4) 4059-01-051-1301-Recommendation of Finance Commission(Normal)-  
4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

O. 8,78.17  
R. -5,88.69

2,89.48

2,38.01

-51.47

Anticipated saving of Rs.5,88.69 lakh was reportedly due to non-receipt of full amount from Government of India (Rs.2,23.74 lakh). Reasons for rest anticipated saving (Rs.3,64.95 lakh) as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## Grant no.48-concl'd.

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

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

## 17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

- (1) 4210-03-105-1301-Recommendation of Finance Commission(Normal)-  
4848-Grant for upgradation of administration under  
11<sup>th</sup> Finance Commission-

S.	Token	28.86	+28.86
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Reasons for excess have not been intimated (July 2005).

## 20-SCHOOL EDUCATION DEPARTMENT

- (2) 4202-01-202-1301-Recommendation of Finance  
Commission (Normal)-  
4848-Grant for Upgradation of  
administration under 11<sup>th</sup> Finance  
Commission-

S.	Token	1.94.88	1.94.88
R.	1.94.88		

Adequate reasons for augmentation of funds by reappropriation of Rs.1,94.88 lakh have not been intimated (July 2005). Entire expenditure of Rs.1,94.88 lakh was inflated by debit to this head and credit to Major Head 8443-Civil Deposits-800-Other Deposits on 31<sup>st</sup> March 2005, reasons for which have not been intimated (July 2005).

**GRANT NO.49-SCHEDULED CASTE WELFARE**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	16.33.61	16.05.89	-27.72 1.16.78
Notes and Comments			

**REVENUE:**

(i) In view of final saving of Rs.27.72 lakh the surrender of Rs.1,16.78 lakh on 31<sup>st</sup> March 2005 was unrealistic. This indicates inaccurate budget forecasting and management.

(ii) Though the overall saving is less than 2 percent, yet remarkable variation of saving and excess noticed as under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-01-277-1391-Scholarships and Stipends-			
O. 5,00.00			
R. 76.03	5.76.03	4.58.54	-1.17.49
Increase in provision by reappropriation of Rs.76.03 lakh was the net result of increase by Rs.79.03 lakh and decrease by Rs.3.00 lakh. The increase was due to enhancement in the rate of Scholarship. Adequate reasons for decrease as well as final saving have not been intimated (July 2005).			
(2) 2225-01-277-673-Grant-in-aid to Voluntary Institutions for Educational and Other Welfare activities-			
O. 47.00			
R. -11.37	35.63	28.67	-6.96
(3) 2225-01-277-8051-Welfare of Scheduled Castes- Ashram and Schools-			
O. 1,25.80			
R. -31.27	94.53	87.88	-6.65

Anticipated saving of Rs.11.37 lakh and Rs.31.27 lakh under the heads at serial nos. (2) and (3) above were reportedly due to non-receipt of demand from District. Reasons for final saving under these heads have not been intimated (July 2005). Saving had occurred under the head at serial no.(3) during 2002-03 and 2003-04 also.

## Grant no.49-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2225-01-277-1396-Hostel-			
O.	5.41.78	6.24.02	+1.60.03
R.	-77.79		

Adequate reasons for anticipated saving of Rs.77.79 lakh as well as final excess have not been intimated (July 2005).

# GRANT NO.50-EXPENDITURE PERTAINING TO 20-POINT IMPLEMENTATION DEPARTMENT

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>REVENUE</b>			
Amount surrendered during the year	1.13.30	88.96	-24.34
Notes and Comments			..

## REVENUE:

- (i) Against the available saving of Rs.24.34 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 20 Point Programme	1.13.30	88.96	-24.34
Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.			

## GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2075-MISCELLANEOUS GENERAL SERVICES			
2250-OTHER SOCIAL SERVICES			
<b>REVENUE:</b>			
Voted	1,01.87	63.23	-38.64
Amount surrendered during the year			..
<b>Charged-</b>			
Original	10	8.10	-8.10
Supplementary	8.00		..
Amount surrendered during the year			
Notes and Comments			

**REVENUE:**

Voted-

(i) Against the available saving of Rs.38.64 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) 2250-800-0101-State Plan Schemes(Normal)- 5805-Construction of Dharamshala etc. near temples and other religious places	35.00	22.39	-12.61
(2) 2250-800-0101-State Plan Schemes (Normal)- 6292-Renovation of Government Temples	8.00	..	-8.00

Reasons for saving under the heads at serial no.(1) and non-utilisation of entire provision at serial no. (2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(1) during 2002-03 and 2003-04 and under serial no.(2) during 2003-04 also.

Charged-

(iii) In view of final saving of Rs.8.10 lakh, the supplementary grant of Rs.8.00 lakh in November 2004 proved unnecessary.

(iv) Entire appropriation of Rs.8.10 lakh remained unutilised, no amount was surrendered during the year. Saving in the appropriation mainly occurred under the head 2250-800-259-Grant to other Institutions.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL  
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2217-URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
<b>REVENUE</b>			
Amount surrendered during the year	1.28.30	38.25	-90.05
<b>CAPITAL</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	1.00	..	-1.00 1.00
Notes and Comments			

**REVENUE:**

- (i) Against the available saving of Rs.90.05 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-
<b>18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT</b>			
2217-05-789-191-1303-Recommendation of Finance Commission-			
4845-Grant-in-aid to Local Bodies-			
Recommended by 11 <sup>th</sup> Finance Commission	85.80	..	-85.80

Reasons for saving of entire provision have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.

# GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE RESEARCH AND EDUCATION

(All Voted)

MAJOR HEAD-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2415-AGRICULTURAL RESEARCH AND EDUCATION			
REVENUE	16.72.90	13.62.34	-3.10.56
Amount surrendered during the year			..
Notes and Comments			
REVENUE:			

(i) Against the available saving of Rs.3,10.56 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-Grant to Indira Gandhi	16.72.90	13.62.34	-3.10.56
Agriculture University			

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.



## GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted-			
Original			
Supplementary	1.20.80.57		
Amount surrendered during the year	3.52.88		
	1.24.33.45	1.05.56.70	-18.76.75
Charged			
Amount surrendered during the year			
	10		-10
Notes and Comments			

## REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.3,52.88 lakh obtained in November 2004 (Rs.85.88 lakh) and February 2005 (Rs.2,67.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.18,76.75 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) 2235-02-102-0801-Central Sector Schemes Normal- 5354-Integrated Service Schemes (Under Externally aided Project)			
(2) 2235-02-102-0801-Central Sector Schemes Normal- 5355-Training to Anganwadi Workers under Integrated Child Development Scheme (Under Externally aided Project)	34.17.50	27.51.71	-6.65.79
(3) 2235-02-102-0801-Central Sector Schemes Normal- 9044-Integrated Child Development Services Scheme	3.13.99	2.18.24	-95.75
	38.24.02	31.98.84	-6.25.18

**Grant no.55-concl'd.**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2235-02-102-0801-Central Sector Schemes Normal- 9130-Supervision of Integrated Child Development Services Programme	1.66.46	1,19.37	-47.09
(5) 2235-02-102-0101-State Plan Schemes (Normal)- 5560-State Level Resource Centre	25.00	..	-25.00
(6) 2235-02-103-0801-Central Sector Schemes Normal- 4864-Integrated Women Empowerment Programme	1,20.00	31.38	-88.62
(7) 2235-02-103-0801-Central Sector Schemes Normal- 8687-Girls Prosperity Scheme	3,00.00	89.31	-2,10.69
(8) 2235-02-103-0101-State Plan Schemes (Normal)- 5373-Organisation of Women's Fund	1,00.00	..	-1,00.00
(9) 2235-02-103-0101-State Plan Schemes (Normal)- 8681-Organisation of State Women's Commission	53.00	16.65	-36.35

Reasons for saving under the heads at serial nos. (1) to (9) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos. (1) to (4) and serial nos. (6) and (7) above during 2003-04 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-
2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare	1,73.60	2,53.53	+79.93

Reasons for excess have not been intimated (July 2005).

Charged

year.

(v) Entire appropriation of Rs.0.10 lakh remained unutilised, no amount was surrendered during the

## GRANT NO.56-RURAL INDUSTRIES

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	19,08,21		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	1,08,53		
	20,16,74	15,86,80	-4,29,94
Charged			4,36,99
Amount surrendered during the year (31 <sup>st</sup> March 2005)			
	30		-30
<b>CAPITAL:</b>			10
Voted			
Amount surrendered during the year (31 <sup>st</sup> March 2005)			
	30,20		-14,54
Notes and Comments		15,66	13,40
<b>REVENUE:</b>			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,08.53 lakh obtained in November 2004 (Rs.1,05.00 lakh) and February 2005 (Rs.3.53 lakh) proved unnecessary.
- (ii) In view of final saving of Rs. 4,29.94 lakh, the surrender of Rs.4,36.99 lakh on 31<sup>st</sup> March 2005 was unrealistic. This indicates inaccurate budget forecasting and management.
- (iii) Saving in the provision occurred mainly under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1)2851-103-0701-Centrally Sponsored Schemes Normal- 4859-Dindayal Handloom Incentive Scheme-			
O.	70.00		
R.	-54.48		
	15.52	15.54	+0.02

Anticipated saving of Rs.54.48 lakh was reportedly due to non-acceptance of new proposals by Ministry of Textiles, Government of India. Saving had occurred under this head during 2001-02 to 2003-04 also.

## Grant no.56-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2851-104-0101-State Plan Schemes (Normal)- 5633-Establishment of C.F.C., Ambikapur-			
S.	70.00	..	..
R.	-70.00	..	..
Anticipated saving of entire provision of Rs.70.00 lakh was reportedly due to non-drawal of funds from District Treasury.			
(3) 2851-105-0701-Centrally Sponsored Schemes Normal- 5406-Establishment of Chhattisgarh Hat-			
O.	1.59.00	..	..
R.	-1.59.00	..	..
Anticipated saving of entire provision of Rs. 1,59.00 lakh was reportedly due to dispute on allotted land by Nagar Nigam for Chhattisgarh Hat. Saving had occurred under this head during 2002-03 and 2003-04 also.			
(4) 2851-105-0101-State Plan Schemes (Normal)- 5454-Grant for functioning of Khadi Board-			
O.	35.75	30.29	+0.01
S.	25.00	30.28	
R.	-30.47		
Anticipated saving of Rs.30.47 lakh as well as reasons for final excess have not been intimated (July 2005).			
(5) 2851-107-0101-State Plan Schemes (Normal)- 5146-Fusser Development and extension Programme-			
O.	3.60.00	3,32.69	-25.04
R.	-2.27	3.57.73	
Reasons for anticipated saving of Rs.2.27 lakh as well as final saving have not been intimated (July 2005).			
(6) 2851-110-0701-Centrally Sponsored Schemes Normal- 4859-Dindyal Handloom Incentive Scheme-			
O.	40.00	..	..
R.	-40.00	..	..
Anticipated saving of entire provision of Rs.40.00 lakh was reportedly due to non-sanction of new proposals by the Textile Ministry, Government of India. Saving had occurred under this head during 2001-02 to 2003-04 also.			

## Grant no.56-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-
(1) 2851-104-0101-State Plan Schemes (Normal)- 4750-Rebate on sales of Handicrafts	2.00	40.08	+38.08
Reasons for excess have not been intimated (July 2005). Excess had occurred under this head during 2002-03 and 2003-04 also.			
(2) 2851-107-0101-State Plan Schemes (Normal)- 5106-Mulberry Development and Extension Programme-			
O.	13.70		
R.	-0.03		
	13.67	60.60	+46.93
Reasons for anticipated saving of Rs.0.03 lakh as well as for final excess have not been intimated (July 2005).			

Charged-

(v) Entire appropriation of Rs.0.30 lakh remained unutilised, an amount of Rs.0.10 lakh only was surrendered on 31<sup>st</sup> March 2005.

## CAPITAL:

Voted-

(vi) Against the available saving of Rs.14.54 lakh, a sum of Rs.13.40 lakh only was surrendered on 31<sup>st</sup> March 2005.

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4851-109-0101-State Plan Schemes (Normal)- 5580-Revolving Fund-			
O.	5.00		
R.	-5.00		

Anticipated saving of entire provision of Rs.5.00 lakh was reportedly due to restriction on drawal of funds.

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES DEPARTMENT**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b>			
<b>CAPITAL</b>	2.40.00	1.06.15	-1.33.85 27.90

Amount surrendered during the year  
(31<sup>st</sup> March 2005)

Notes and Comments

**CAPITAL:**

(i) Against the available saving of Rs.1,33.85 lakh, a sum of Rs.27.90 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4701-01-247-1201- Externally Aided Projects (Normal)- 2339-Direction and Administration-			
O.		46.33	-59.72
R.	1.20.00		
	-13.95		
(2) 4701-01-247-1201-Externally Aided Projects (Normal)- 2367-Construction Work-			
O.		59.82	-46.23
R.	1.20.00		
	-13.95		

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2005). Saving had occurred under these heads during 2003-04 also.

**(iii) 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 (viii) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4-2004 circulated by Head quarter circular No.1.No.24-AC-1/SP-1-Gr/150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget for 2004-05.

## Grant no.57-concl.d.

An analysis of Suspense Transactions accounted for in this section during 2004-05 is given below together with the opening and closing balances under different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 <sup>st</sup> March 2005 Debit + Credit-
<b>4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-</b>	(Rupees in lakh)			
i) Purchase				
ii) Stock	-70.71	..	..	-70.71
iii) Miscellaneous works advances	+4,26.46	..	..	+4,26.46
iv) Workshop suspense	+2,90.99	..	..	+2,90.99
Total	+18.02	..	..	+18.02
	+6,64.76	..	..	+6,64.76

## GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES AND SCARCITY

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
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			
<b>REVENUE:</b>			
<i>Voted-</i>			
Original	1.64.91.55		
Supplementary	12.81.38	1.77.72.93	63.29.37
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-1.14.43.56
			99.36.65
		20.00	-20.00
			20.00
<i>Charged</i>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)			
<b>CAPITAL:</b>			
	1.55.00		-1.55.00
			1.55.00
<i>Voted</i>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)			

Notes and Comments

**REVENUE:***Voted-*

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.12,81.38 lakh obtained in February 2005 proved unnecessary.
- (ii) Against the available saving of Rs.1,14,43.56 lakh, a sum of Rs.99,36.65 lakh only was surrendered on 31<sup>st</sup> March 2005.



## Grant no.58-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2245-01-102-2661-Drinking Water Supply-			
O. 10.00.00			
R. -9.75.24			
	24.76	5.73.30	-5.48.54
Anticipated saving of Rs.9,75.24 lakh was reportedly due to non-receipt of demand from District. Reasons for final excess have not been intimated (July 2005).			
(2) 2245-05-101-475-Transfer to Reserve Fund and Deposit Account Natural Calamities Unspent margin money-Famine Relief Fund-			
O. 33,38.00			
S. 12,81.38			
	46.19.38	22.03	-45.97.35
Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.			
(3) 2245-05-101-4849-Transfer from National Calamity Contingency Fund to Calamity Relief Fund-			
O. 50.00.00			
R. -50.00.00			
	..	1.27	+1.27
Anticipated saving of Rs.50,00.00 lakh (entire provision) was reportedly due to non-receipt of sanction of N.C.C.F from Government of India. Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.			
(4) 2245-80-800-5492-Provision for vaccination of Animals-			
O. 1,50.00			
R. -1,50.00			
	..	0.47	+0.47
(5) 2245-80-800-8030-Grant for re-establishment and other work-			
O. 3,00.00			
R. -3,00.00			
	..	14.42	+14.42
(6) 2402-102-3142-Soil Conservation Scheme Contour Bunding-			
O. 16.00.00			
R. -13,89.32			
	2.10.68	6.92.48	+4.81.80
(7) 2702-80-800-3819-Minor Irrigation (Agriculture)-			
O. 15.73.00			
R. -8,41.56			
	7,31.44	12.45.26	+5.13.82
Anticipated saving of Rs.1,50.00 lakh, Rs.3,00.00 lakh, Rs.13,89.32 lakh and Rs.8,41.56 lakh under the heads at serial nos. (4) to (7) above were reportedly due to non-receipt of demands from Districts. Reasons for final excess under these heads have not been intimated (July 2005). Saving had occurred under the head at serial no.(6) above during 2003-04 also.			

## Grant no.58-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2245-01-101-96-Relief to out break of fire-			
O. 1.00.00	45.80	1.41.49	+95.69
R. -54.20			

Anticipated saving of Rs.54.20 lakh was reportedly due to non-receipt of demand from District. Reasons for final excess have not been intimated (July 2005).

(2) 2245-02-101-747-Relief to Hailstorm sufferers	50.00	1.16.33	+66.33
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Excess was reportedly due to unseasonal rain and hailstorm. Excess had occurred under this head during 2003-04 also.

(3) 3054-04-337-1467-District and Other Roads-			
O. 20.00.00	16.95.77	23.46.72	+6.50.95
R. -3.04.23			

Anticipated saving of Rs.3,04.23 lakh was reportedly due to non-receipt of demand from District. Reasons for final excess have not been intimated (July 2005).

Charged- (v) Entire appropriation of Rs.20.00 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2005.

## (vi) 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 2004 was Rs. 43,09,820(Credit). During the year Rs.39,84,790 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 31<sup>st</sup> March 2005 are as below:-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Rs.	Debit during the year Rs.	Credit during the year Rs.	Closing balance on 31 <sup>st</sup> March 2005 Rs.
i) Fund Account	1.11.16.139.03 Cr.	..	22.79.958	1.33.96.097.03Cr.
ii) Investment Account	68.06.319.03 Dr.	..	17.04.832	51.01.487.03Dr.
Total	43.09.820.00 Cr.	..	39.84.790	82.94.610.00Cr.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Account 2004-05.

## Grant no.58-concl'd.

## (vii) 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 2004-05. Contribution to the fund for the year 2004-05 fixed by the Government of India for Chhattisgarh state was Rs. 33,38.00 lakh, seventy five percent of which (Rs.25,03.50 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.8,34.50 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.2,26,99.96 lakh Cr. on 1<sup>st</sup> April 2004. During the period from 1<sup>st</sup> April 2004 to 31<sup>st</sup> March 2005 a sum of Rs.30,55.00 lakh was credited and debited to Major Head 8235-General and other Reserve Funds-111-"Calamity Relief Fund". There was a credit balance of Rs. 2,26,99.96 lakh in the Account of the Fund on 31<sup>st</sup> March 2005.

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. 30,55.00 lakh was credited to the fund during 2004-05.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Accounts 2004-05.

## CAPITAL:

Voted-

- (viii) Entire provision of Rs.1,55.00 lakh remained unutilised and surrendered on 31<sup>st</sup> March 2005.
- (ix) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4402-800-2389-Construction Work-			
O.	50.00		
R.	-50.00		
(2) 4702-800-3819-Minor Irrigation(Agriculture)-			
O.	50.00		
R.	-50.00		
(3) 5054-04-337-1467-District and Other Roads-			
O.	50.00		
R.	-50.00		

Anticipated saving of Rs.50.00 lakh each under the heads at serial nos. (1) to (3) above were reportedly due to non-receipts of demands from Districts. Saving had occurred under these heads during 2002-03 and 2003-04 also.

**GRANT NO. 59- EXTERNALLY AIDED PROJECTS PERTAINING TO PANCHAYAT AND RURAL  
DEVELOPMENT DEPARTMENT  
(All Voted)**

Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
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**MAJOR HEADS-**

**2515-OTHER RURAL DEVELOPMENT PROGRAMME  
4515-CAPITAL OUTLAY ON OTHER RURAL  
DEVELOPMENT PROGRAMMES**

1.00.00.00	39.67.00	-60.33.00
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**REVENUE**

Amount surrendered during the year

Notes and Comments

**REVENUE :**

(i) Against the available saving of Rs.60,33.00 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-
2515-102-1201-Externally aided Projects(Normal)- 5442-District Poverty Eradication Project	1.00.00.00	39.67.00	-60.33.00

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head

during 2003-04 also.

**GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES**  
(All Voted)

MAJOR HEAD-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>CAPITAL:</b>			
Original			
Supplementary	18.58.00		
Amount surrendered during the year	Token		
	18.58.00	17.07.15	-1.50.85
Notes and Comments			

**CAPITAL:**

- (i) Against the available saving of Rs.1,50.85 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) 4515-800-0101-State Plan Schemes (Normal)- 5381-Public Cooperation Scheme			
(2) 4515-800-0101-State Plan Schemes (Normal)- 5398-Chhattisgarh Local Development Yojana	4.48.00	3.35.25	-1.12.75
	14.10.00	1.20.42	-12.89.58

- Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(2) above during 2002-03 and 2003-04 also.
- (iii) Saving in note (ii) above was partly counter balanced by excess over the provision under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4515-800-0101-State Plan Schemes (Normal)- 8284-State Vidhan Sabha Election Area Development Scheme-			
S.	Token		
	Token	12.51.48	+12.51.48
Reasons for excess have not been intimated (July 2005).			

**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
- 2408-FOOD, STORAGE AND WAREHOUSING
- 2415-AGRICULTURAL RESEARCH AND EDUCATION
- 2425-CO-OPERATION
- 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
- 2505-RURAL EMPLOYMENT
- 2515-OTHER RURAL DEVELOPMENT PROGRAMMES
- 2702-MINOR IRRIGATION
- 2801-POWER
- 2810-NON-CONVENTIONAL SOURCES OF ENERGY
- 2851-VILLAGE AND SMALL INDUSTRIES
- 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE
- 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
- 6801-LOANS FOR POWER PROJECTS

## Grant no.64-contd.

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>REVENUE:</b>				
Original				
Supplementary	1,52.61.51			
Amount surrendered during the year (24 <sup>th</sup> March and 31 <sup>st</sup> March 2005)	24.71.20	1.77.32.71	1.39.44.01	-37.88.70 23.23.04
<b>CAPITAL:</b>				
Original				
Supplementary	1.27.60.83			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	4.50.00	1.32.10.83	35.08.61	-97.02.22 91.04.20
Notes and Comments				

## REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.24,71.20 lakh obtained in November 2004 (Rs.22,28.38 lakh) and February 2005 (Rs.2,42.82 lakh) proved unnecessary.

(ii) Against the available saving of Rs. 37,88.70 lakh, a sum of Rs.23,23.04 lakh only was surrendered on 24<sup>th</sup> March and 31<sup>st</sup> March 2005.

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

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>13-ENERGY DEPARTMENT</b>			
(1) 2801-06-793-800-0603-Scheme financed out of Special Central Assistance from Government of India for Special Component Plan-5084-Extension of electric lines upto the wells of Scheduled Castes/Scheduled Tribes Cultivators	1.00.00	..	-1.00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2005).			
<b>14-AGRICULTURE DEPARTMENT</b>			
(2) 2415-80-789-120-0103-Special Component Plan for Scheduled Castes-9182-Grant to Indira Gandhi Agriculture University, Raipur	3.00.00	..	-3.00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2005).			

## Grant no.64-contd.

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

- (3) 2210-03-789-103-0103- Special Component Plan  
for Scheduled Castes-  
2779-Primary Health Centres-

O.	3.18.27		
R.	10.21	3.28.48	1.97.23
			-1.31.25

Increase in provision by reappropriation of Rs.10.21 lakh was the net result of increase by Rs.11.41 lakh and decrease by Rs.1.20 lakh. The increase was due to insufficient provision of budget for medical facility and decrease was reportedly due to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2005).

## 20-SCHOOL EDUCATION DEPARTMENT

- (4) 2202-01-789-101-0703- Centrally Sponsored  
Schemes S.C.P.-  
5169-Mid-day Meals in Schools-

S.	3.50.00	3.50.00	1.44.06
			-2.05.94

- (5) 2202-01-789-101-0703- Centrally Sponsored  
Schemes S.C.P.-  
5660-N.P.E.G.E.L.-

S.	96.00	96.00	..
			-96.00

Reasons for saving under the head at serial no.(4) and non-utilisation of entire provision under the head at serial no.(5) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(4) during 2003-04 also.

## 22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

- (6) 2505-01-789-702-0703-Centrally Sponsored  
Schemes S.C.P.-  
5372-Full Employment Scheme

	10.50.00	7.35.60	-3.14.40
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- (7) 2515-789-102-0103-Special Component Plan for  
Scheduled Castes-  
4855-Pradhan Mantri Rural Road Scheme

	2.00.00	1.12.69	-87.31
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Reasons for saving under the heads at serial nos.(6) and (7) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(6) during 2002-03 and 2003-04 also.



## Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<b>25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT</b>			
(8) 2202-02-789-109-0803-Central Sector Schemes S.C.P.- 2676-Post Matric Scholarship-			
O. 4.00.00			
S. 15.67.79			
R. -9.12.63			
	10.55.16	6.24.42	-4.30.74
(9) 2225-01-789-102-0103- Special Component Plan for Scheduled Castes- 5631-Scheduled Castes Development Authority-			
S. 1.00.00			
R. -39.58			
	60.42	15.10	-45.32
Reasons for anticipated saving of Rs.9,12.63 lakh and Rs.39.58 lakh as well as final saving under the heads at serial nos.(8) and (9) above respectively have not been intimated (July 2005). Saving had occurred under the head at serial no.(8) during 2003-04 also.			
(10) 2225-01-789-800-0703-Centrally Sponsored Schemes S.C.P.- 5191-Assistance/Rehabilitation assistance under "Atrocity Prevention Act for S.C./S.T."-			
O. 2.48.84			
R. -1.59.45			
	89.39	1.22.46	+33.07
Reasons for anticipated saving of Rs.1,59.45 lakh as well as final excess have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.			
(11) 2225-01-793-102-0603-Scheme Financed out of Special Central Assistance from Government of India for Special Component Plan- 4675-Self Employment Scheme-			
O. 4.50.00			
R. -3.00.00			
	1.50.00	1.50.00	
Reasons for anticipated saving of Rs.3,00.00 lakh have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.			
<b>34-PUBLIC HEALTH ENGINEERING DEPARTMENT</b>			
(12) 2215-01-789-800-0103- Special Component Plan for Scheduled Castes- 2580-Piped Water Supply Scheme to Villages			
	5.00.00	3.69.35	-1.30.65
(13) 2215-01-789-800-0103- Special Component Plan for Scheduled Castes- 4379-Drinking Water Supply Scheme for Problem Villages			
	25.00.00	23.21.96	-1.78.04
Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (July 2005).			

## Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

- (14) 2236-02-789-101-0103- Special Component Plan  
for Scheduled Castes-  
2179-Special Nutrition Programme for  
Scheduled Castes in Urban areas-

O.	6.51.00	4,01.00	3,35.72	-65.28
R.	-2.50.00			

Anticipated saving of Rs.2,50.00 lakh was reportedly due to reduction in number of Beneficiaries and Child Development Projects in Urban areas.

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

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-  
4398-Government Primary Schools-

O.	93.47	86.05	1,54.29	+68.24
R.	-7.42			

Anticipated saving of Rs.7.42 lakh was reportedly due to vacant posts. Reasons for final excess have not been intimated (July 2005).

- (2) 2202-01-789-101-0103-Special Component Plan  
for Scheduled Castes-  
5169-Mid-day Meals Programme at  
Schools

	7.30.20	8.99.27	+1.69.07
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Reasons for excess have not been intimated (July 2005).

25-SCHEDULED TRIBE, SCHEDULED CASTES AND OTHER BACKWARD CLASSES  
WELFARE DEPARTMENT

- (3) 2202-02-789-109-0103-Special Component Plan for  
Scheduled Castes-  
2676-Post Matric Scholarship-

O.	2,50.00	2,14.50.	7,38.42	+5,23.92
R.	-35.50			

## Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2225-01-789-190-0103-Special Component Plan for Scheduled Castes- 5218-Grant-in-aid Entrepreneur Development Institute-			
O. 11.56			
R. -4.56			
	7.00	77.00	+70.00

Reasons for anticipated saving of Rs.35.50 lakh and Rs.4.56 lakh as well as final excess under the heads at serial nos.(3) and (4) above have not been intimated (July 2005).

## 29-FOOD AND CIVIL SUPPLIES DEPARTMENT

(5) 2408-01-789-190-0103-Special Component Plan for Scheduled Castes- 9993-Grant-in-aid to distribution of iodised salt at concessional rates in Tribal Districts-			
O. 84.00			
R. -59.26			
	24.74	1.52.57	+1.27.83

Anticipated saving of Rs.59.26 lakh was reportedly due to non-receipt of consent from Finance Department. Reasons for final excess have not been intimated (July 2005).

## CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,50.00 lakh obtained in November 2004 proved unnecessary.

(vi) Against the available saving of Rs.97,02.22 lakh, a sum of Rs.91,04.20 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

## 19-PUBLIC WORKS DEPARTMENT

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-789-101-0103-Special Component Plan for Scheduled Castes- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
O. 8,73.00			
R. -8,03.00			
	70.00	36.27	-33.73
(2) 5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 6590-Construction of Rural Roads under NABARD Loan Assistance-			
O. 48,18.00			
R. -47,42.00			
	76.00	65.80	-10.20

## Grant no.64-contd.

Anticipated saving of Rs.8,03.00 lakh and Rs.47,42.00 lakh under the heads at serial nos.(1) and (2) above were reportedly due to late receipt of Administrative Approval and receipt of excess allotment. Reasons for final saving under these heads have not been intimated (July 2005). Saving had occurred under these heads during 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Castes Predominant areas-			
O. 24.60.00		2,41.00	-80.50
S. 1.50.00	3,21.50		
R. -22.88.50			

Anticipated saving of Rs.22,88.50 lakh was reportedly due to non-sanction of work and Administrative Approval (Rs.22,64.50 lakh) and excess allotment received against the work (Rs.24.00 lakh). Saving had occurred under this head during 2001-02 to 2003-04 also.

## 23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(4) 4515-789-103-0103-Special Component Plan for Scheduled Castes- 5398-Chhattisgarh Local Development Scheme	3,00.00	67.61	-2,32.39
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Reasons for saving have not been intimated (July 2005).

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

(5) 4202-01-789-202-0703-Centrally Sponsored Schemes S.C.P.- 1400-Ashrams and Hostel Building-	2,26.30	2,21.08	-5.22
O. 4.00.00			
R. -1.73.70			

Reasons for anticipated saving of Rs.1,73.70 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(6) 4225-01-789-102-0103-Special Component Plan for Scheduled Castes- 5631-Scheduled Castes Development Authority-	3,00.00	51.30	-2,48.70
S. 3,00.00			

Reasons for saving have not been intimated (July 2005).

(7) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5507-Construction of Jaitkhamba at Girodpuri-	2,50.00	14.59	-2,35.41
O. 7.50.00			
R. -5.00.00			

Reasons for anticipated saving of Rs.5,00.00 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 6225-01-789-800-0703- Centrally Sponsored Schemes S.C.P.- 7602-Sanitary Mart Scheme for Scavengers-			
O.	95.00		
R.	-95.00		

Reasons for anticipated saving of entire provision of Rs.95.00 lakh have not been intimated (July 2005).

## 31-WATER RESOURCES DEPARTMENT

(9) 4702-789-800-0103-Special Component Plan for Scheduled Castes- 5189-Minor Irrigation Scheme- Construction Work (NABARD)	2,50.00		-2.50.00
Reasons for non-utilisation of entire provision have not been intimated (July 2005).			

## 50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(10) 4235-02-789-102-0103-Special Component Plan for Scheduled Castes- 337-Construction and Repairs of Anganwadies	1,50.00		-1.50.00
Reasons for non-utilisation of entire provision have not been intimated (July 2005).			

(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-
19-PUBLIC WORKS DEPARTMENT			
(1) 4210-02-789-104-0103-Special Component Plan for Scheduled Castes- 5056-Construction of Community Health Centres-			
O.	25.00		
S.	Token		
R.	24.00		
	49.00		
		56.89	+7.89
Augmentation of funds by reappropriation of Rs.24.00 lakh was reportedly due to excess progress of works. Reasons for final excess have not been intimated (July 2005).			

## 23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(2) 4515-789-103-0103-Special Component Plan for Scheduled Castes- 5381-Public Co-operation Scheme	96.00	1.24.79	+28.79
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## Grant no.64-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4515-789-800-0103-Special Component Plan for Scheduled Castes- 8284-Legislative Constituency Area Development Scheme-			
S.                      Token	Token	1,87.60	+1.87.60

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2005).

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

(4) 4225-01-789-800-0103- Special Component Plan for Scheduled Castes- 5616-Co-ordinated Development of Girodhpuri	5,00.00	5,62.79	+62.79
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Reasons for excess have not been intimated (July 2005).

## GRANT NO.65 – AVIATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>REVENUE :</b>			
Voted-			
Original			
Supplementary	5,61.82		
Amount surrendered during the year	1,50,00		
	7,11.82	6,39.60	-72.22
<i>Charged</i>			..
<i>Amount surrendered during the year</i>	10	..	-10
			..
<b>CAPITAL :</b>			
Voted			
Amount surrendered during the year	2,00,00		-2,00.00
Notes and Comments		..	..

**REVENUE:**  
Voted-

- (i) In view of final saving of Rs.72.22 lakh, supplementary grant of Rs.1,50.00 lakh obtained in February 2005 proved excessive.
- (ii) Against the available saving of Rs.72.22 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-
2052-091-4043-Directorate of Aviation-			
O.	5,61.82		
S.	1,50.00		
	7,11.82	6,39.60	-72.22

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

*Charged-*

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

## Grant no.65-concl'd.

## CAPITAL :

Voted-

year.

(v) Entire provision of Rs.2,00.00 lakh remained unutilised, no amount was surrendered during the

(vi) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
5053-60-052-4853-Purchase of Aeroplane/Helicopters	2.00.00	..	-2.00.00

Reasons for non utilisation of entire provision have not been intimated (July 2005).



**GRANT NO.66 – WELFARE OF BACKWARD CLASSES**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
<b>REVENUE:</b>			
Original			
Supplementary	22.81,20		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	2,20		
	22.83,40		
<b>CAPITAL</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)		21.05.56	-1.77.84 13.63
	1.66,74		
Notes and Comments		60.38	-1.06.36 50.00

**REVENUE:**

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2.20 lakh obtained in February 2005 proved unnecessary.
- (ii) Against the available saving of Rs.1,77.84 lakh, a sum of Rs.13.63 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (iii) Saving in the provision occurred mainly under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-03-277-0101-State Plan Schemes (Normal)- 3673-State Scholarship	14.00.00		
Reasons for saving have not been intimated (July 2005).		12.40.99	-1.59.01

## Grant no.66-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2225-03-800-0101-State Plan Schemes (Normal)- 9410-Assitance Grants to Haj Committee	20.00	34.00	+14.00

Reasons for excess have not been intimated (July 2005).

## CAPITAL :

(v) Against the available saving of Rs.1,06.36 lakh, a sum of Rs.50.00 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4225-03-277-0701-Centrally Sponsored Schemes Normal- 1395-Hostels	1.11.74	55.88	-55.86

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(2) 4225-03-800-0101-State Plan Schemes (Normal)-  
5096-Capital Share to Finance and  
Development Corporation for National  
Backward Class-

O.	50.00
R.	-50.00

Anticipated saving of entire provision of Rs.50.00 lakh was attributed to non-receipt of sanction from Government of India.

## GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
2059- PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION,SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary			
Amount surrendered during the year	81,33,91 15,16		
<i>Charged</i>	81.49.07		
<i>Amount surrendered during the year</i>		85.84.40	+4.35.33
<b>CAPITAL:</b>			
Voted-			
Original			
Supplementary			
Amount surrendered during the year	55.20.99 6,71.91		
(31 <sup>st</sup> March 2005)	61,92,90		
		42.40.97	-19.51.93 15.69.23

## Grant no.-67-contd.

Notes and Comments

## REVENUE:

Voted-

(i) Excess expenditure of Rs.4,35,33,294 over the voted grant requires regularisation. In view of final excess of Rs.4,35.33 lakh, the supplementary grant of Rs.15.16 lakh obtained in November 2004 proved inadequate.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-053-3383-Special Repairs-Buildings	3.05.00	4.09.88	+1.04.88
(2) 2059-01-053-6519-Ordinary Repairs	8.00.00	10.90.94	+2.90.94
(3) 2059-80-799-1051-Stock	2.00.00	4.68.05	+2.68.05
(4) 2059-80-799-4056-Miscellaneous Public Works Advances	1.00.00	5.07.49	+4.07.49
(5) 2216-80-800-4489-Ordinary Repairs	5.50.00	7.32.81	+1.82.81

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (July 2005). Excess had occurred under the head at serial no.(4) during 2002-03 and 2003-04 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-051-1533-Jails Administration	50.00	9.87	-40.13
(2) 2059-01-051-3643-Governor House-			
O.		24.00	-66.16
S.	75.00	9.15	-65.85
(3) 2059-01-051-3692-State Legislature	75.00	12.58	-47.42
(4) 2059-01-051-4332-Secretariate-General Services	60.00		

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2005). Saving had occurred under the head at serial no.(3) during 2003-04 and serial no.(4) during 2002-03 and 2003-04 also.

(5) 2059-80-001-0101-State Plan Schemes (Normal)-			-3.92.81
2418-Execution-		28.80.84	
O.		32.73.65	
R.	32.44.15		
	29.50		

Augmentation of funds by reappropriation of Rs.29.50 lakh was reportedly mainly due to some pending payment of Travelling Allowances Bills. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

## Grant no.67-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2059-80-001-0101-State Plan Schemes (Normal)- 3566-Headquarter Establishment-			
O. 3,43.45			
R. 5.00			
	3,48.45	2,51.13	-97.32
Augmentation of funds by reappropriation of Rs.5.00 lakh as well as final saving have not been intimated (July 2005).			
(7) 2216-01-106-1482-District Administration	50.00	1.00	-49.00
(8) 2216-80-001-2300-Direction and Administration- Prorata share of Establishment charges (transferred from Grant No.67- Major Head 2059-Public works)	3,00.00	2,63.39	-36.61
(9) 2216-80-052-692-Prorata share of Tools and Plant (transferred from Grant No.67- Major Head 2059- Public Works)	65.00	15.59	-49.41

Reasons for saving under the heads at serial nos. (7) to (9) above have not been intimated (July 2005). Saving had occurred under the heads at serial nos.(8) and (9) above during 2002-03 and 2003-04 also.

## (iv) Suspense Transactions:-

The expenditure in this grant includes Rs.9,75.54 lakh under the head "2059-Public Works - Suspense". The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (vi) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of 'Suspense' transactions accounted for in the grant during 2004-05 is given below together with the opening and closing balances under different sub-heads:-

Particulars	Opening balance as on 1 <sup>st</sup> April 2004 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 <sup>st</sup> March 2005 Debit + Credit-
2059-PUBLIC WORKS-				
(i) Purchase				
(ii) Stock				
(iii) Miscellaneous Works Advances				
Total				
		(Rupees in lakh)		
	-22.82.95			-22.82.95
	+9.53.18	4.68.05	4.47.79	+9.73.44
	+42.35.83	5.07.49	3.62.67	+43.80.65
	+29.06.06	9.75.54	8.10.46	+30.71.14

Charged-

(v) Against the available saving of Rs.9.53 lakh, no amount was surrendered during the year.

## Grant no.67-contd.

## CAPITAL:

## Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary grant of Rs.6,71.91 lakh obtained in November 2004 proved unnecessary.

(vii) Against the available saving of Rs.19,51.93 lakh, a sum of Rs.15,69.23 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice-			
O. 9.07.77		1.88.81	-1.08.16
S. Token	2.96.97		
R. -6.10.80			

Reasons for anticipated saving of Rs.6,10.80 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(2) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 13.01.06	8.04.14	5.89.64	-2.14.50
R. -4.96.92			

Anticipated saving of Rs.4,96.92 lakh was reportedly due to non-receipt of Administrative Approval (Rs.3,70.84 lakh) and excess allotment received against provision (Rs.1,26.08 lakh). Reasons for final saving have not been intimated (July 2005).

(3) 4202-03-102-0701-Centrally Sponsored Schemes Normal- 5226-Stadium for development of Basic Facility-			
O. 2.50.00	1.52.00	76.42	-75.58
R. -98.00			

(4) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 5640-Construction of Residential Campus for High Court-			
S. 1.00.00			
R. -1.00.00			

(5) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-			
S. 1.00.00	25.00		-25.00
R. -75.00			

## Grant no.67-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 4250-203-0101-State Plan schemes (Normal)- 976-Construction of I.T.I. Buildings-			
O. 1,84.43			
R. -36.93			
	1,47.50	71.77	

Anticipated saving of Rs.98.00 lakh, Rs.1,00.00 lakh, Rs.75.00 lakh and Rs.36.93 lakh under the heads at serial nos.(3) to (6) above were reportedly due to non-receipt of Administrative Approval. Reasons for final saving under the heads at serial nos.(3), (5) and (6) have not been intimated (July 2005). Saving had occurred under the head at serial no.(6) during 2002-03 and 2003-04 also.

under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4202-03-800-0101-State Plan Schemes (Normal)- 5226-Stadium for development of Basic Facility-			
O. 84.00			
R. 1,04.68			
	1,88.68	1.43.02	-45.66
(2) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospital and Dispensary under Basic Minimum Programame-			
O. 2,57.70			
S. 10.00			
R. 65.65			
	3,33.35	3,39.31	+5.96
(3) 4210-02-103-0101- State Plan Schemes (Normal)- 4143-Construction of Primary Health Centre under Basic Minimum Services-			
O. 3,51.85			
S. 47.48			
R. 1,46.07			
	5,45.40	4,38.29	-1,07.11
Reasons for augmentation of funds by reappropriation of Rs.1,04.68 lakh, Rs.65.65 lakh and Rs.1,46.07 lakh under the heads at serial nos.(1) to (3) above as well as final saving/excess have not been intimated (July 2005). Excess had occurred under the heads at serial nos. (2) and (3) above during 2003-04 also.			
(4) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education-Medical College-			
O. 4,42.00			
R. -97.00			
	3,45.00	5,19.61	+1,74.61
Reasons for anticipated saving of Rs.97.00 lakh as well as final excess have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.			

**GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS**  
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>				
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				
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
<b>CAPITAL:</b>				
Original	45,22.26			
Supplementary	15.00	45.37.26	37,96.31	-7.40.95
Amount surrendered during the year (31 <sup>st</sup> March 2005)				4.84.98

Notes and Comments

**CAPITAL:**

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.15.00 lakh obtained in November 2004 proved unnecessary.

(ii) Against the available saving of Rs.7,40.95 lakh, an amount of Rs.4,84.98 lakh only was surrendered on 31<sup>st</sup> March 2005.

(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) 4202-03-796-800-0702-Centrally Sponsored Schemes T.S.P.-  
5226-Stadium for development of Basic  
Facility-

O.	3.78.66	35.84	19.81	-16.03
R.	-3.42.82			

Anticipated saving of Rs.3,42.82 lakh was reportedly due to non-sanction of tenders for contract.



## Grant no.68-contd.

Head

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

(2) 4202-03-796-800-0102-Tribal Area Sub-Plan-  
5226- Stadium for development of Basic  
Facility-

O. 4.22.00  
R. -2.48.00

1.74.00

1.74.30

+0.30

(July 2005).

Reasons for anticipated saving of Rs.2,48.00 lakh as well as for final excess have not been intimated

(3) 4210-01-796-110-0102-Tribal Area Sub-Plan-  
395-Construction of Hospital Building  
under Tribal Area Sub-Plan-

O. 5.88.00  
R. -2.62.90

3.25.10

3.01.11

-23.99

(4) 4210-02-796-104-0102-Tribal Area Sub-plan-  
8169-Construction of Community  
Health Centres-

O. 4.68.00  
R. -1.23.80

3.44.20

2.85.71

-58.49

(5) 4210-02-796-110-0102-Tribal Area Sub-plan-  
5057-Additional Beds in Hospitals-

O. 5.44.04  
R. -91.40

4.52.64

3.78.25

-74.39

Reasons for anticipated saving of Rs.2,62.90 lakh, Rs.1,23.80 lakh and Rs.91.40 lakh under the heads  
at serial nos.(3) to (5) above as well as final saving have not been intimated (July 2005). Saving had occurred under  
these heads above during 2003-04 also.

(6) 4216-01-796-700-0702-Centrally Sponsored Schemes T.S.P.-  
5190-Judicial Administration Building-

O. 2.15.56  
R. -1.20.73

94.83

71.25

-23.58

Anticipated saving of Rs.1,20.73 lakh was reportedly due to non-sanction of tenders for contract.  
Reasons for final saving have not been intimated (July 2005).

## Grant no.68-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-
(1) 4225-02-796-277-0102-Tribal Area Sub-Plan- 1400-Ashram and Hostel Building-				
O.	4.67.00	7.03.96	7.15.58	+11.62
R.	2.36.96			
(2) 4225-02-796-277-0102- Tribal Area Sub-Plan- 5093-Teachers Residential Home-				
O.	3.67.00	5.67.00	8.57.95	+2.90.95
R.	2.00.00			
Rs. 2.00.00 lakh and Rs. 2.00.00 lakh under				

Reasons for augmentation of funds by reappropriation of Rs.2,36.96 lakh and Rs.2,00.00 lakh under the heads at serial nos. (1) and (2) above as well as final excess have not been intimated (July 2005).

**GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT -URBAN  
WELFARE  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			
<b>REVENUE :</b>			
Original			
Supplementary	17,41,00		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	2,92,00		
	20,33,00	5,47,77	-14.85.23 85.23
<b>CAPITAL</b>			
Amount surrendered during the year			
Notes and Comments	3,36,00	1,55,05	-1.80.95 ..
<b>REVENUE:</b>			

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,92.00 lakh obtained in February 2005 proved unnecessary.

(ii) Against the available saving of Rs.14,85.23 lakh, an amount of Rs.85.23 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2217-80-191-0801-Central Sector Schemes Normal- 5517-Valmiki Ambedkar Housing Scheme	14,00.00	..	-14,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(2) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 9106-Golden Jubilee Urban Employment Scheme-			
O.	1,25.00		
R.	-85.23		

Anticipated saving of Rs.85.23 lakh was reportedly due to non-receipt of Central Share. Saving had occurred under this head during 2001-02 to 2003-04 also.

**Grant no. 69-concl.**

(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-
2217-80-191-0101-State Plan Schemes (Normal)- 4178-Group Insurance of earning members of weaker section of the society	36.00	63.00	+27.00

Reasons for excess have not been intimated (July 2005).

**CAPITAL :**

(v) Against the available saving of Rs.1,80.95 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-
6217-04-800-0801-Central Sector Schemes Normal- 5874-Development of Slum Areas	3,36.00	1,55.05	-1,80.95

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES  
DEPARTMENT  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			

**CAPITAL :**

Original			
Supplementary	1.50.00.00		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	12.00.00		
	1.62.00.00		
		1.50.92.26	-11.07.74
Notes and Comments			3.17.73

**CAPITAL:**

- (i) In view of final saving of Rs.11,07.74 lakh, supplementary grant of Rs.12.00.00 lakh obtained in February 2005 proved excessive.
- (ii) Against the available saving of Rs. 11,07.74 lakh, a sum of Rs.3,17.73 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (iii) Saving in the provision occurred under :-

**Head**

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
<sup>1</sup> (1) 4701-03-252-0101-State Plan Schemes (Normal)- 5188-Construction of Medium Irrigation Project (NABARD)-			
O.	37.00.00		
R.	-20.00.00		
	17.00.00		

**Reasons for anticipated saving of Rs.20,00.00 lakh as well as final saving have not been intimated**

(July 2005).			
(2) 4702-101-0101-State Plan Schemes (Normal)- 9469-Under loan assistance from NABARD-			
O.	70.00.00		
R.	-18.17.73		
	51.82.27		
		2.90.97	-14.09.03

<sup>1</sup> In view of the Errata No.T-14018/29/95-codes dated 1-4.2004 circulated by Head quarter circular No.I.No.24-AC-1/SP-1-  
Grl 150-2000 New Delhi dated 17-1-2005 the New Major Heads 2700 and 4700 have not been opened in the State Budget  
for 2004-05.

58.03.49 +6.21.22

**Grant no.75-concd.**

Reasons for anticipated saving of Rs.18,17.73 lakh as well as final excess have not been intimated (July 2005). Saving had occurred under the head during 2000-01 to 2003-04 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-
14701-01-250-0101-State Plan Schemes (Normal)- 5516-Work on Major Irrigation Projects (NABARD)-			
O.	43.00.00		
S.	12.00.00		
R.	35.00.00	90.00.00	89.97.80
			-2.20

Adequate reasons for augmentation of funds by reappropriation of Rs.35.00.00 lakh as well as reasons for final saving have not been intimated (July 2005).

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC WORKS DEPARTMENT**  
(All Voted)

MAJOR HEAD-	Total Grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>CAPITAL:</b>			
Original			
Supplementary	10,00		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	5,00,00		
	5,10,00		
Notes and Comments		69.83	-4,40.17 3,90.00

**CAPITAL:**

- (i) In view of final saving of Rs.4,40.17 lakh, supplementary grant of Rs.5,00.00 lakh obtained in November 2004 proved excessive.
- (ii) Against the available saving of Rs.4,40.17 lakh, a sum of Rs.3,90.00 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (iii) Saving in the provision occurred under :-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
5054-03-337-1201-Externally aided Projects (Normal)-			
5626-Construction of roads and bridges			
[Article 275(1)]-			
S.	5,00.00		
R.	-3,80.00		
	1,20.00		
		69.83	-50.17

Anticipated saving of Rs.3,80.00 lakh was reportedly due to receipt of first supplementary allotment in the last quarter. Reasons for final saving have not been intimated (July 2005).

**GRANT NO.77-EXTERNALLY AIDED PROJECTS PERTAINING TO DEVELOPMENT OF TRIBAL AREAS IN  
BILASPUR DIVISION  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE</b>	3,00.00	3,00,00	..
Amount surrendered during the year			



**GRANT NO.78-EXTERNALLY AIDED PROJECTS PERTAINING TO RURAL INDUSTRIES DEPARTMENT**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>REVENUE</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	5.81.25	4.22.44	-1,58.81 49.14
<b>CAPITAL</b>			
Amount surrendered during the year	3.58.47	2.92.98	-65.49
Notes and Comments			

**REVENUE:**

- (i) Against the available saving of Rs.1,58.81 lakh, a sum of Rs.49.14 lakh only was surrendered on 31<sup>st</sup> March 2005.
- (ii) Saving in the provision occurred under :-

**Head**

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2851-107-1203-Externally Aided Projects (Special Component plan)- 8300-Extension and Development of Tusser Programme-			
O.	5.61.55		
R.	-69.13		
	4.92.42		
		4.16.66	-75.76

- Reasons for anticipated saving of Rs.69.13 lakh as well as reasons for final saving have not been intimated (July 2005).
- (2) 2851-107-1202-Externally Aided Projects TSP-  
8300-Extension and Development  
of Tusser Programme-

O.	19.40
R.	19.99

39.39

5.78

-33.61

- Reasons for augmentation of funds by reappropriation of Rs.19.99 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## Grant no.78-concl'd.

## CAPITAL:

(iii) Against the available saving of Rs.65.49 lakh, no amount was surrendered during the year.

(iv) 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 Tusser Programme	3,58.47	~2,92.98	-65.49

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2000-01 to 2003-04 also.

## GRANT NO.79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION DEPARTMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
<b>Voted-</b>				
Original				
Supplementary	57.22.40			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	4.39.70	61.62.10	46.65.28	-14.96.82
				16.60.56

Total expenditure of Rs.46.65.28 lakh includes a sum of Rs.47.00 lakh drawn under Major Heads 2210-02-101-0101-State Plan Schemes (Normal)-4194-Government Ayurvedic Pharmacy and Depot (Rs.15.00 lakh) and 2210-05-101-0801-Central Sector Schemes Normal-469-Ayurvedic College (Rs.32.00 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31<sup>st</sup> March 2005.

Charged				
Amount surrendered during the year (31 <sup>st</sup> March 2005)		4.20		-4.20
				1.10

**CAPITAL:**

Voted				
Amount surrendered during the year (31 <sup>st</sup> March 2005)		5.51.00	1.94.99	-3.56.01
Notes and Comments				3.31.73

**REVENUE:****Voted-**

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,39.70 lakh obtained in November 2004 was proved unnecessary.

(ii) Against the available saving of Rs.14,96.82 lakh, surrender of Rs.16,60.56 lakh was unrealistic. This indicates inaccurate budget forecasting and management.

(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-				
O.	12.30.00			
R.	-2,00.33	10.29.67	10.40.37	+10.70

## Grant no.79-contd.

Anticipated saving of Rs.2,00.33 lakh was due to vacant post and economy measures. Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2210-02-101-0101-State Plan Schemes (Normal)- 5553-Establishment of Research Centre for Ayurvedic Medicine and Drug Testing Laboratories	1,31.18	..	-1,31.18

Reasons for non-utilisation of entire provision have not been intimated (July 2005).

(3) 2210-04-101-460-Ayurvedic Hospital and  
Dispensaries-

O.	17.64.49	13.83.35	-48.26
R.	-3.32.88		
	14,31.61		

Anticipated saving of Rs.3,32.88 lakh was mainly due to posts remaining vacant, economy measures and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.

(4) 2210-05-101-0101-State Plan Schemes (Normal)-  
469-Ayurvedic College-

O.	2,32.97	1,78.58	-5.41
R.	-48.78		
	1,84.19		

Anticipated saving of Rs.48.78 lakh was mainly reportedly due to vacant posts (Rs.20.55 lakh) and economy measures (Rs.27.25 lakh). Reasons for final saving have not been intimated (July 2005).

(5) 2210-05-105-1915-Dental College-

S.	50.00	50.00	-50.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2005).

(6) 2210-05-105-0101-State Plan Schemes (Normal)-  
1352-Medical College -

O.	7,00.82	6,05.26	+42.11
R.	-95.56		
		6,47.37	

Anticipated saving of Rs.95.56 lakh was reportedly due to vacant posts. Reasons for final excess have not been intimated (July 2005).

(7) 2210-05-105-0101-State Plan Schemes (Normal)-  
1915-Dental College-

O.	2,78.60	45.12	+47.38
S.	2,44.90		
R.	-4,78.38		
		92.50	

Anticipated saving of Rs.4,78.38 lakh was reportedly due to vacant posts and economy measures. Reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

## Grant no. 79-concd.

(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-
2210-02-101-460-Ayurvedic Hospital and Dispensaries-			
O.	2.95.92		
R.	-74.62		
	2.21.30	3.71.28	+1.49.98

Adequate reasons for anticipated saving of Rs.74.62 lakh as well as reasons for final excess have not been intimated (July 2005).

Charged-

March 2005. (v) Against the available saving of Rs.4.20 lakh a sum of Rs.1.10 lakh only was surrendered on 31<sup>st</sup>

CAPITAL :

Voted-

(vi) Against the available saving of Rs.3,56.01 lakh, a sum of Rs.3,31.73 lakh only was surrendered during the year.

(vii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College-			
O.	2.76.00		
R.	-2.76.00		

Reasons for anticipated saving of Rs.2,76.00 lakh of entire provision have not been intimated (July 2005).

**GRANT NO.80-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS**  
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
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			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			

**REVENUE:**

Original	3.66.05.78			
Supplementary	14.43.70	3.80.49.48	3.64.14.87	-16.34.61
Amount surrendered during the year (31 <sup>st</sup> March 2005)				6.09.62

<b>CAPITAL</b>		19.25	10.26	-8.99
Amount surrendered during the year (31 <sup>st</sup> March 2005)				6.35

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.14,43.70 lakh obtained in November 2004 (Rs.11,76.32 lakh) and February 2005 (Rs.2,67.38 lakh) proved unnecessary.

(ii) Against the available saving of Rs.16,34.61 lakh, a sum of Rs.6,09.62 lakh only was surrendered on 31<sup>st</sup> March 2005.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-103-0101-State Plan Schemes (Normal)- 8403-Grant for pay to Education Employees- Basic Minimum Services	58.00.00	47.70.71	-10.29.29

Reasons for saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.

## Grant no. 80-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2210-04-101-460-Ayurvedic Hospital and Dispensaries-			
O. 2.50.00			
R. -99.86	1.50.14	32.14	-1.18.00
Anticipated saving of Rs.99.86 lakh was reportedly due to non-appointment of employees on contract. Reasons for final saving have not been intimated (July 2005).			
(3) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 2219-Maintenance of Tubewells	8.00.00	6.57.70	-1.42.30
(4) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 8415-Grant to maintenance of Rural Piped Water Supply Schemes	2.35.00	1.05.62	-1.29.38
Reasons for saving under the heads at serial nos.(3) and (4) above have not been intimated (July 2005).			

(5) 2235-60-102-4858-Indira Sahara Yojana-			
O. 18.00.00			
R. -87.43	17.12.57	16.01.09	-1.11.48
(6) 2235-60-102-9142-Social Security and Welfare-			
O. 45.00.00			
R. -3.33.35	41.66.65	36.53.31	-5.13.34
Reasons for anticipated saving of Rs.87.43 lakh and Rs.3,33.35 lakh under the heads at serial nos.(5) and (6) above as well as final saving under these heads have not been intimated (July 2005). Saving had occurred under the head at serial no.(6) above during 2003-04 also.			

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5396-Educational Mission for all-			
O. 5.00.00			
S. 75.00	5.75.00	6.75.00	+1.00.00
(2) 2202-01-101-0101-State Plan Schemes (Normal)- 8403-Grant for pay to Education Employees- Basic Minimum Services-			
S. 1.32	1.32	1.11.38	+1.10.06
(3) 2202-02-191-8403-Grant for pay to Shiksha Karmies for Basic Minimum Services	5.00.00	7.81.53	+2.81.53

## Grant no.80-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(4) 2515-101-1301-Recommendation of Finance Commission (Normal)- 4844-Grant to Panchayat Raj as per recommendation of 11 <sup>th</sup> Finance Commission for Basic Services	64,35.00	65,06.73	+71.73
(5) 2515-101-0101-State Plan Schemes (Normal)- 5848-Grant to Gram Panchayat for Basic Works-			
O. 80.00.00			
S. 2.00.00	82.00.00	89,11.42	+7,11.42

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (July 2005). Excess had occurred under the head at serial no.(5) during 2003-04 also.

## CAPITAL:

(v) Against the available saving of Rs.8.99 lakh, a sum of Rs.6.35 lakh was surrendered on 31<sup>st</sup> March 2005.

(vi) Saving in the provision occurred under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
6851-109-0101-State Plan Schemes (Normal)- 5825-Loan under Project Package Handloom Scheme for improved equipments/ Share capital/General facility Centre Office cum Godown-			
O. 15.00	9.98	8.46	-1.52
R. -5.02			

Anticipated saving of Rs.5.02 lakh was reportedly due to non-availability of eligible society. Saving had occurred under this head during 2003-04 also.



## GRANT NO.81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEADS-</b>			
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			
<b>REVENUE:</b>			
Voted-			
Original			
Supplementary	3.05.53.56		
Amount surrendered during the year (31 <sup>st</sup> March 2005)	1.00.00	3.06.53.56	3.03.52.30
			-3.01.26
			7.43.55
Charged			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	4.00.00	3.74.00	-26.00
			7
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year (31 <sup>st</sup> March 2005)	6.00.00	6.67.79	+67.79
			1.13.16
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,00.00 lakh obtained in November 2004 proved unnecessary.

(ii) In view of final saving of Rs.3,01.26 lakh, surrender of Rs.7,43.55 lakh was unrealistic. This indicates inaccurate budget forecasting and management.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess Saving-
(1) 2202-02-191-2669-Maintenance assistance to local Bodies Rural and Urban	2.87.55	1.88.54	-99.01
Reasons for saving have not been intimated (July 2005).			

## Grant no.81-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2217-05-800-1301-Recommendation of Finance Commission (Normal)- 4845-Grant-in-aid to Local Bodies for Basic Amenities under recommendations of 11 <sup>th</sup> Finance Commission-			
O. 5.61.84			
R. -5.61.84	..	..	..

Anticipated saving of entire provision of Rs.5,61.84 lakh was reportedly due to non-release of amount from Finance Department. Saving had occurred under this head during 2003-04 also.

(3) 2217-05-800-0101-State Plan Schemes (Normal)- 209-Other Development Schemes-			
O. 4.00.00		3,24.57	..
R. -75.43	3,24.57	3,24.57	..

Anticipated saving of Rs.75.43 lakh was reportedly due to non-receipt of proposals from the Local Bodies.

(4) 3604-200-5061-Grant-in-aid to Urban Bodies from License Fees-			
O. 3.00.00		2,05.50	-67.95
R. -26.55	2,73.45		

Anticipated saving of Rs.26.55 lakh was reportedly due to non-receipt of proposals from Local Bodies.

(5) 3604-200-9436-Special grant to Urban Local Bodies in lieu of abolishing Passenger Tax	8.00.00	6,80.00	-1,20.00
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Reasons for saving have not been intimated (July 2005).

(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) 2235-60-102-4858-Indira Sahara Yojana	3,50.00	4,95.94	+1,45.94
(2) 2235-60-102-9142-Social Security and Welfare	14,00.00	16,58.03	+2,58.03
(3) 2235-60-102-0101-State Plan Schemes (Normal)- 5397-National Family Welfare Scheme	4,00.00	4,73.73	+73.73
(4) 3604-106-8017-Grant-in-aid to Urban Local Bodies for maintenance of roads from Income of Motor Vehicle Tax	11,00.00	11,49.22	+49.22

## Grant no.81-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 3604-107-8018-Grant-in-aid to Urban Bodies equal to income received from Entry Tax	2,00,00.00	2,02,39.97	+2,39.97

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (July 2005). Excess had occurred under the head at serial no.(1) during 2003-04 also.

Charged-

(v) Against the available saving of Rs.26.00 lakh, a sum of Rs.0.07 lakh only was surrendered on 31<sup>st</sup> March 2005.

(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. 4,00.00			
R. -0.07			
	3,99.93	3,74.00	-25.93

Reasons for anticipated saving of Rs.0.07 lakh as well as final saving have not been intimated (July 2005). Saving had occurred under this head during 2001-02 to 2003-04 also.

CAPITAL :  
Voted-

(vii) Excess expenditure of Rs.67,79,000 over the voted grant requires regularisation.

(viii) In view of final excess of Rs.67.79 lakh, the surrender of Rs.1,13.16 lakh on 31<sup>st</sup> March 2005 was unrealistic and injudicious. This indicates inaccurate budget forecasting and management.

(ix) Excess 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 Corporation-			
O. 6,00.00			
R. -1,13.16			
	4,86.84	6,67.79	+1,80.95

Anticipated saving of Rs.1,13.16 lakh was reportedly due to non-receipt of proposals from Local Bodies. Reasons for final excess have not been intimated (July 2005).

**GRANT NO.82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS UNDER  
TRIBAL AREA SUB-PLAN  
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
<b>MAJOR HEADS-</b>			
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			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
<b>REVENUE:</b>			
Original	1,15.09.65	1,00.22.84	-14.91.81
Supplementary	5.00		8.53.54
Amount surrendered during the year (31 <sup>st</sup> March 2005)			-66
		68.34	2.90
<b>CAPITAL</b>			
Amount surrendered during the year (31 <sup>st</sup> March 2005)			

**Notes and Comments**

**REVENUE:**

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5.00 lakh obtained in November 2004 proved unnecessary.
- (ii) Against the available saving of Rs.14,91.81 lakh, a sum of Rs.8,53.54 lakh only was surrendered on 31<sup>st</sup> March 2005.

Grant no.82-contd.

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

Head

Total  
grant

Actual  
expenditure  
(Rupees in lakh)

Excess +  
Saving -

14-AGRICULTURE DEPARTMENT

(1) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.-  
5587-Fossil Fuel Development Programme

57.00

-57.00

Reasons for saving have not been intimated (July 2005).

25-SCHEDULED TRIBES WELFARE DEPARTMENT

(2) 2202-01-794-101-0602-Scheme financed out of  
Additive funds from Government of India  
For Tribal Area Sub-Plan-  
4691-Incentive Scheme for Girls Education-

O. 2,57.40  
R. -1,18.20

1,39.20

1,49.99

+10.79

Adequate reasons for anticipated saving of Rs.1,18.20 lakh as well as reasons for final excess have not been intimated (July 2005).

(3) 2202-01-796-101-0102-Tribal Area Sub-Plan-  
494-Ashram-

O. 17,99.65  
R. -2,60.98

15,38.67

14,35.12

-1,03.55

Adequate reasons for anticipated saving of Rs.2,60.98 lakh as well as reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(4) 2202-01-796-101-0102-Tribal Area Sub-Plan-  
2773-Primary Schools-

O. 15,00.00  
R. -6.21

14,93.79

14,33.55

-60.24

Adequate reasons for anticipated saving of Rs.6.21 lakh and reasons for final saving have not been intimated (July 2005).

(5) 2202-01-796-101-0102-Tribal Area Sub-Plan-  
3496-Middle Schools

6,10.00

5,08.56

-1,01.44

Reasons for savings have not been intimated (July 2005).

(6) 2202-01-796-101-0102-Tribal Area Sub-Plan-  
5215-Grant for Education Guarantee Scheme  
to Rajiv Gandhi Education Mission-

O. 8,31.26  
R. -3,09.03

5,22.23

4,31.49

-90.74

## Grant no.82-contd.

Adequate reasons for anticipated saving of Rs.3,09.03 lakh as well as reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(7) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5216-High School-				
O.	3,80.00		2,81.89	-79.74
R.	-18.37	3,61.63		

Adequate reasons for anticipated saving of Rs.18.37 lakh as well as reasons for final saving have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.

(8) 2202-01-796-101-0802-Central Sector Schemes T.S.P.- 7587-Operation Black Board Scheme-				
O.			23.50	+23.50
R.	2,00.00			
	-2,00.00			

Adequate reasons for anticipated saving of Rs.2,00.00 lakh and reasons for final excess have not been intimated (July 2005). Saving had occurred under this head during 2003-04 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				
		1,20.00		-1,20.00

Reasons for non-utilisation of entire provision have not been intimated (July 2005). Saving had occurred under this head during 2002-03 and 2003-04 also.

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

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

## 25-SCHEDULED TRIBES WELFARE DEPARTMENT

(1) 2202-01-796-101-0102-Tribal Area Sub-Plan- 581-Higher Secondary School-				
		7,34.52	8,64.95	+1,30.43
O.	7,57.50			
R.	-22.98			

Decrease in provision as anticipated saving of Rs.22.98 lakh was the net result of increase of Rs.13.76 lakh and decrease of Rs.36.74 lakh. Adequate reasons for which as well as reasons for final excess have not been intimated (July 2005).

## Grant No. 82-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 1398-Hostel-				
O.	6.88.50			
R.	17.99	7.06.49	7.45.16	+38.67

Increase in provision by reappropriation of Rs.17.99 lakh was the net result of increase by Rs.53.00 lakh and decrease by Rs.35.01 lakh in the provision, adequate reasons for which have not been intimated (July 2005).  
Reasons for final excess have also not been intimated (July 2005).

(3) 2225-02-794-277-0602-Scheme financed out of  
Additive Funds from Government of India  
For Tribal Area Sub-Plan-  
5496-Drinking Water facility  
in Schools/Hostels-

O.	20.00
R.	-20.00

82.51 +82.51

Adequate reasons for anticipated saving by surrender of Rs.20.00 lakh as well as final excess have not been intimated (July 2005). Excess had occurred under this head during 2003-04 also.

## CAPITAL:

(v) Surrender of Rs.2.90 lakh on 31<sup>st</sup> March 2005 was in excess of available saving of Rs.0.66 lakh which was unrealistic. This indicates inaccurate budget forecasting and management.

**GRANT NO.83-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER TRIBAL AREA SUB-PLAN**  
(All Voted)

	Total Grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<b>MAJOR HEAD-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	3,19.70	83.75	-2.35.95
Amount surrendered during the year			

Notes and Comments

**REVENUE:**

(i) Against the available saving of Rs.2,35.95 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-
2217-05-796-191-1302-Recommendations of Finance			
Commission (Tribal Area Sub-Plan)-			
4845-Grant-in-aid to Local Bodies	2.35.95	..	-2.35.95
(11 <sup>th</sup> Finance Commission)			

Reasons for non-utilisation of entire provision have not been intimated (July 2005). Saving had occurred under this head during 2003-04 also.



# 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)	(3)	(4)
(Rupees in thousand)				
03.	Police-			
	Revenue	2.00.00	..	-2.00.00
06.	Expenditure pertaining to Finance Department-			
	Revenue	8.52		-8.52
10.	Forest-			
	Revenue	12.00.00	10.04.63	-1.95.37
12.	Expenditure pertaining to Energy Department-			
	Revenue	6.05.50	..	-6.05.50
	Capital	24.69.25	..	-24.69.25
13.	Agriculture-			
	Capital	10.00	..	-10.00
20.	Public Health Engineering-			
	Revenue	1.35.00	2.12.35	+77.35
	Capital	22.50	..	-22.50
23.	Water Resources Department-			
	Revenue	42.05.58	5.61.08	-36.44.50
	Capital	3.96.00	1.33.47	-2.62.53
24.	Public Works- Roads and Bridges-			
	Revenue	50		-50
29.	Administration of Justice and Elections-			
	Revenue	16.56.69	15.51.91	-1.04.78
39.	Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department-			
	Capital	1.50.00	2.25	-1.47.75
41.	Tribal Areas Sub-Plan-			
	Revenue	1.64.74	..	-1.64.74
	Capital	10.00.00	..	-10.00.00
45.	Minor Irrigation-Works-			
	Capital	4.05.00	19.48	-3.85.52

## Appendix-I- concld.

(1)	(2)	(3)	(4)
(Rupees in thousand)			
58.	Expenditure on Relief on account of Natural Calamities and Scarcity-		
	Revenue-		
	Voted	80.40.55	30.55.00
	Charged	20.00	-49.85.55 -20.00
	Capital-		
	Voted	1.50.00	-1.50.00
64.	Special Component Plan for Scheduled Castes-		
	Revenue	41.10	-41.10
67.	Public Works-Buildings-		
	Revenue	31.20.00	42.71.22
	Capital	13.01.89	+11.51.22 -13.01.89
80.	Financial Assistance to Three Tier Panchayati Raj Institutions-		
	Capital	50	+50
<b>TOTAL- REVENUE-</b>			
	Voted	1.93.78.18	1.06.56.19
	Charged	20.00	-87.21.99 -20.00
<b>CAPITAL-</b>			
	Voted	59.04.64	1.55.70
	Charged	..	-57.48.94 ..
<b>GRAND TOTAL-</b>			
	Revenue	1.93.98.18	1.06.56.19
	Capital	59.04.64	-87.41.99 -57.48.94
		1.55.70	

## APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on Page 12 )

GRANT-WISE AND SCHEME-WISE DETAILS OF THE AMOUNT CREDITED TO  
MAJOR HEAD 8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER

GRANT NO. AND NAME	HEAD OF ACCOUNTS UPTO DETAILED HEAD AND NAME OF SCHEME	TOTAL BUDGET PROVISION ORIGINAL+ SUPPLE- MENTARY	EXPENDI- TURE INCURRED	AMOUNT TRAN- SFERRED TO 8443-CIVIL DEPOSITS- 800-OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
(Rupees in lakh)				
03 Police	2055-115-2653-Modernisation of Police Force	36.10.00	9.77	9.76
05 Jail	2056-001-2272-Direction and Administration	42.90	37.18	11.57
48 Grant for Up-gradation of Administration under 11 <sup>th</sup> Finance Commission	2202-01-001-1301-Recommendation of Finance Commission (Normal)- 4848-Grant for Upgradation of administration under 11 <sup>th</sup> Finance Commission	6.88.00	4,08.12	4,08.12
	4202-01-202-1301-Recommendation of Finance Commission(Normal)- 4848-Grant for Upgradation of administration under 11 <sup>th</sup> Finance Commission	Token	1,94.88	1,94.88
79 Expenditure pertaining to Medical Education Department	2210-02-101-0101-4194-Government Ayurvedic Pharmacy and Depot 2210-05-101-0801-469-Ayurvedic College	1,48.24 1,00.71 45,89.85	1,12.96 90.84 8,53.75	15.00 32.00 6,71.33
<b>Grand Total</b>				