



APPROPRIATION ACCOUNTS

2005-2006

GOVERNMENT OF CHHATTISGARH



APPROPRIATION ACCOUNTS

2005-2006

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2005-06 presents the accounts of sums expended in the year ended 31st March 2006, 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>	12,19,54,30	10,11,54,04	2,08,00,26	..
	Public Debt Capital- <i>Charged</i>	8,17,31,44	4,43,55,05	3,73,76,39	..
01.	General Administration Revenue- Voted	41,77,12	33,86,32	7,90,80	..
	<i>Charged</i>	7,42,25	5,36,36	2,05,89	..
	Capital- Voted	10,00	..	10,00	..
02.	Other expenditure pertaining to General Administration Department Revenue- Voted	4,20,65	2,11,82	2,08,83	..
03.	Police Revenue- Voted	3,81,49,45	3,57,41,18	24,08,27	..
	<i>Charged</i>	22,00	4,04	17,96	..
	Capital- Voted	7,15,00	5,15,00	2,00,00	..
04.	Other expenditure pertaining to Home Department Revenue- Voted	8,56,73	9,21,10	..	64,37 (64,37,510)
	Capital- Voted	18,00	18,00	..	..
05.	Jail Revenue- Voted	37,74,38	19,91,81	17,82,57	..
	<i>Charged</i>	11	..	11	..

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
06. Expenditure pertaining to Finance Department				
Revenue-				
Voted	7.80.33.06	4.70.61.51	3.09.71.55	..
Charged	10.47	1.98.63	..	1.88.16
Capital-				
Voted	11.80.00	2.62.96	9.17.04	(1.88.15.585)
07. Expenditure pertaining to Commercial Tax Department				
Revenue-				
Voted	66.58.99	49.39.47		..
Charged	14.79.92	14.75.39	17.19.52	..
Capital-			4.53	..
Voted	4.00.00	1.97.24	2.02.76	..
08. Land Revenue and District Administration				
Revenue-				
Voted	1.20.41.42	87.72.46	32.68.96	..
Charged	14.07	11.56	2.51	..
Capital-				
Voted	4.08.15	40.29	2.67.86	..
09. Expenditure pertaining to Revenue Department				
Revenue-				
Voted	6.20.66	4.17.87	2.02.79	..
Charged	10	1.96	10	..
Capital-				
Voted	1.10.00	2.86.44.51	1.08.04	..
10. Forest				
Revenue-				
Voted	3.02.71.41	16.40.36	16.26.90	..
Charged	16.75.91		35.55	..
Capital-				
Voted	10.74.00	2.92.88	7.81.12	..
11. Expenditure pertaining to Commerce and Industry Department				
Revenue-				
Voted	30.09.10	25.92.11	4.16.99	..
Charged	25		25	..
Capital-				
Voted	61.41.00	54.26.77	7.14.23	..
Charged	15.00		15.00	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

	Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
				Saving	Excess
(Rupees in thousand)					
12.	Expenditure pertaining to Energy Department				
	Revenue-				
	Voted	1,51,78.28	1,35,66.40	16,11.88	..
	Charged	32,47.50	30,89.00	1,58.50	..
	Capital-				
	Voted	2,32,00.00	2,30,25.00	1,75.00	..
13.	Agriculture				
	Revenue-				
	Voted	1,12,66.25	93,99.88	18,66.37	..
	Charged	2,75	29	2,46	..
	Capital-				
	Voted	1,05.00	99,47	5,53	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	75,71.94	60,59.96	15,11.98	..
	Charged	3,11	2,35	76	..
	Capital-				
	Voted	60	..	60	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	24,48.48	16,03.04	8,45.44	..
	Capital-				
	Voted	70,00	96,82	..	26,82 (26,82.057)
16.	Fisheries				
	Revenue-				
	Voted	8,26.91	7,54,54	72,37	..
	Charged	1,10	..	1,10	..
	Capital-				
	Voted	25,00	25,00	..	..
17.	Co-operation				
	Revenue-				
	Voted	30,96.78	20,59.18	10,37,60	..
	Capital-				
	Voted	71,06.67	16,13,40	54,93,27	..
18.	Labour				
	Revenue-				
	Voted	9,94,48	6,71,58	3,22,90	..
	Charged	15	..	15	..
	Capital-				
	Voted	3,17,52	..	3,17,52	..

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
19. Public Health and Family Welfare				
Revenue-				
Voted	2,33,17,98			
Charged	9,66	1,86,40,74		
Capital-		6,51	46,77,24	..
Voted	8,30,95		3,15	..
		7,81,46		
20. Public Health Engineering			49,49	..
Revenue-				
Voted				
Charged	1,35,40,17			
Capital-	21,56	1,08,84,74		
Voted		18,64	26,55,43	..
	20,95,50		2,92	..
21. Expenditure pertaining to Housing and Environment Department		13,87,73		
Revenue-			7,07,77	..
Voted				
Capital-	30,88,10			
Voted		12,29,99		
22. Urban Administration and Development Department-Urban Bodies	32,52,00		18,58,11	..
Revenue-		22,27,65		
Voted			10,24,35	..
	1,09,55			
23. Water Resources Department		84,59		
Revenue-			24,96	..
Voted				
Charged	1,02,69,52			
Capital-	1,10	97,82,39		
Voted		8,31	4,87,13	..
Charged	3,04,52,31		..	7,21
	30,00			(7,20,999)
24. Public Works-Roads and Bridges		2,43,26,76		
Revenue-		12,31	61,25,55	..
Voted			17,69	..
Charged	1,36,29,46			
Capital-		1,56,25,33		
Voted	18,00			
Charged	1,90,10,97	12,05	..	19,95,87
	5,00		5,95	(19,95,86,713)
25. Expenditure pertaining to Mineral Resources Department		1,72,44,05		..
Revenue-		2,34	17,66,92	..
Voted			2,66	..
Charged				
Capital-	21,68,09			
Voted	50	19,52,52		
	10,00,00	..	2,15,57	..
		10,00,00	50	..
		

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
26.	Expenditure pertaining to Culture Department Revenue- Voted	6.89,70	5.54,61	1,35.09	..
27.	School Education Revenue- Voted	7,10,41,77	6,27,91,13	82,50,64	..
	Charged	3,20	74	2,46	..
	Capital- Voted	35,32,00	30,66,67	4,65,33	..
28.	State Legislature Revenue- Voted	13,98,74	10,72,77	3,25,97	..
	Charged	24,75	12,86	11,89	..
29.	Administration of Justice and Elections Revenue- Voted	43,83,01	33,86,52	9,96,49	..
	Charged	8,28,25	6,90,19	1,38,06	..
	Capital- Voted	10,00,00	10,00,00	..	..
30.	Expenditure pertaining to Panchayat and Rural Development Department Revenue- Voted	2,26,42,55	1,86,37,93	40,04.62	..
	Charged	24,55	..	24,55	..
	Capital- Voted	70,00	67,87	2,13	..
31.	Expenditure pertaining to Planning, Economics and Statistics Department Revenue- Voted	6,78,58	4,86,23	1,92,35	..
32.	Expenditure pertaining to Public Relations Department Revenue- Voted	21,99,18	20,77,91	1,21,27	..
	Charged	10	..	10	..
	Capital- Voted	34,00	33,99	1	..

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
33. Tribal Welfare Revenue- Voted Charged	4,30,23,40 6,50	3,68,56,01 6,24	61,67,39 26	..
34. Social Welfare Revenue- Voted Charged Capital- Voted	14,73,67 40 2,00,00	10,92,34 .. 2,00,00	3,81,33 40..	..
35. Rehabilitation Revenue- Voted Charged Capital- Voted	1,22,05 60 4,70	85,88 .. 1,84	36,17 60 2,86	..
36. Transport Revenue- Voted Charged Capital Voted	11,46,88 10 20,00,00	6,72,07 .. 20,00,00	4,74,81 10..	..
37. Tourism Revenue- Voted Capital- Voted	13,35,00 5,12,00	13,35,00 2,70,59	.. 2,41,41	..
38. Grant-in-aid received from the recommendation of Twelvth Finance Commission Revenue Voted	17,00,00	1,80,29	15,19,71	..
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department Revenue- Voted Charged Capital- Voted	3,90,90,42 55 21,50,01	3,48,81,33 19 21,94,90	42,09,09 36..	..
			..	44,89 (44,89,625)

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
40.	Expenditure pertaining to Ayacut Department Revenue- Voted <i>Charged</i> Capital- Voted	1.82.64 20 19.50.00	74.40 .. 9.70.79	1.08.24 20 9.79.21	......
41.	Tribal Areas Sub-Plan Revenue- Voted Capital- Voted <i>Charged</i>	8.00.85.44 4.01.32.13 10.00	6.07.70.09 3.14.96.85 .. 10.00	1.93.15.35 86.35.28 10.00	......
42.	Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges Capital- Voted <i>Charged</i>	2.53.39.45 2.50	2.05.00.88 1.62	48.38.57 88	....
43.	Sports and Youth Welfare Revenue- Voted <i>Charged</i> Capital- Voted	4.22.29 10 11.00.00	3.32.60 .. 11.00.00	89.69 10..	......
44.	Higher Education Revenue- Voted <i>Charged</i>	1.65.78.12 65	1.48.46.62 .. 65	17.31.50 65	....
45.	Minor Irrigation Works Revenue- Voted Capital- Voted	19.25.38 95.01.00	18.88.42 63.50.24	36.96 31.50.76	....
46.	Science and Technology Revenue- Voted	3.71.00	3.64.00	7.00	..
47.	Technical Education and Man-Power Planning Department Revenue- Voted <i>Charged</i> Capital- Voted	55.14.28 20 17.43.05	43.46.75 .. 15.85.42	11.67.53 20 1.57.63	......

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
48. Grant for Upgradation of Administration under Eleventh Finance Commission Revenue- Voted	12,88,10	27.03	12,61.07	..
Capital- Voted	13,73,80	7.92	13,65.88	..
49. Scheduled Caste Welfare Revenue- Voted	17,22,85	15,21,22	2,01.63	..
50. Expenditure pertaining to 20 point Implementation Department Revenue- Voted	1,24,50	1,00,93	23.57	..
51. Religious Trusts and Endowments Revenue- Voted	1,20,55	61.02	59.53	..
Charged	10	..	10	..
53. Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes Revenue- Voted	60,00	60,00	..	..
Capital- Voted	10.00	..	10,00	..
54. Expenditure pertaining to Agricultural Research and Education Revenue- Voted	16,72,90	15,42,90	1,30,00	..
55. Expenditure pertaining to Women and Child Welfare Revenue- Voted	1,74,20,34	1,40,12,75	34,07,59	..
Capital- Voted	15,22,00	14,97,25	24.75	..
56. Rural Industries Revenue- Voted	21,74,63	17,73,48	4,01,15	..
Charged	30	..	30	..
Capital- Voted	35,20	24,99	10,21	..
57. Externally Aided Projects pertaining to Water Resources Department Capital- Voted	20,25,02	2,32,60	17,92,42	..

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
58. Expenditure on Relief on account of Natural Calamities and Scarcity				
Revenue-				
Voted	2,49,02,03	1,61,52,52	87,49,51	..
Charged	20,00	..	20,00	..
Capital-				
Voted	1,55,00	..	1,55,00	..
59. Externally Aided Projects pertaining to Rural Development				
Revenue-				
Voted	1,00,00,00	62,00,00	38,00,00	..
60. Expenditure pertaining to District Plan Schemes				
Capital-				
Voted	25,02,39	24,78,42	23,97	..
64. Special Component Plan for Scheduled Castes				
Revenue-				
Voted	1,84,46,71	1,35,22,39	49,24,32	..
Capital-				
Voted	1,18,46,87	71,14,94	47,31,93	..
65. Aviation Department				
Revenue-				
Voted	7,79,43	6,95,09	84,34	..
Charged	10	..	10	..
Capital-				
Voted	2,40,00	40,00	2,00,00	..
66. Welfare of Backward Classes				
Revenue-				
Voted	34,31,33	32,59,85	1,71,48	..
Capital-				
Voted	2,58,60	1,28,09	1,30,51	..
67. Public Works-Buildings				
Revenue-				
Voted	1,06,94,49	94,51,75	12,42,74	..
Charged	10,00	76	9,24	..
Capital-				
Voted	1,32,24,64	62,76,77	69,47,87	..

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
68. Public Works relating to Tribal Areas Sub-Plan- Buildings Capital- Voted	64,51,11	51,88,09	12,63,02	"
69. Urban Administration and Development Department- Urban Welfare Revenue- Voted	18,93,00	6,97,96	11,95,04	"
Capital- Voted	3,36,00	"	3,36,00	"
75. NABARD Aided Projects pertaining to Water Resources Department Capital- Voted	1,30,00,00	91,43,18	38,56,82	"
76. Externally Aided Projects pertaining to Public Works Department Capital- Voted	70,00,00	2,95,85	67,04,15	"
77. Externally Aided Projects pertaining to Development of Tribal Areas in Bilaspur Division Revenue- Voted	5,00,00	5,00,00	"	"
78. Externally Aided Projects pertaining to Rural Industries Department Revenue- Voted	1,83,67	1,48,51	35,16	"
Capital- Voted	90,00	76,93	13,07	"
79. Expenditure pertaining to Medical Education Department Revenue- Voted	80,32,23	60,39,14	19,93,09	"
Capital- Voted	4,20	7,77,60	4,20	"
	16,76,00		8,98,40	"

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
80. Financial Assistance to Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	4,96,61.24	4,55,74.78	40,86.46	..
Capital-				
Voted	18.25	9.22	9.03	..
81. Financial Assistance to Urban Bodies				
Revenue-				
Voted	4,11,99.32	3,98,88.33	13,10.99	..
Charged	4,00.00	86.81	3,13.19	..
Capital-				
Voted	9,00.00	9,00.00	..	..
82. Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
Revenue-				
Voted	1,57,98.39	1,29,47.83	28,50.56	..
Capital-				
Voted	79.00	24.93	54.07	..
83. Financial Assistance to Urban Bodies under Tribal Area Sub-Plan				
Revenue-				
Voted	2,00.00	2,00.00	..	..
Total- Revenue:				
Voted	79,18,28.77	64,81,05.42	14,57,83.59	20,60,24 (20,60,24,223)
Charged	13,05,29.66	10,89,55.32	2,17,69.71	1,95.37 (1,95,36,584)
Capital:				
Voted	24,95,34.89	18,36,39.26	6,59,67.34	71.71 (71,71,682)
Charged	8,17,93.94	4,43,71.32	3,74,22.62	..
Grand Total-				
Revenue	92,23,58.43	75,70,60.74	16,75,53.30	22,55.61 (22,55,60,807)
Capital	33,13,28.83	22,80,10.58	10,33,89.96	71.71 (71,71,682)

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

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

Grant Number and Name

Voted - Grants

Section

04

Other Expenditure pertaining to Home Department

Revenue

Capital

15

Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes

..

24

Public Works - Roads and Bridges

Revenue

..

Charged Appropriation-

06

Expenditure pertaining to Finance Department

Revenue

..

23

Water Resources Department

Revenue

..

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of Rs 12 lakh in Revenue Section (Voted) 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-contd.

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

Grant Number and Name

Voted – Grants

Grant Number	Name	Section
04	Other Expenditure pertaining to Home Department	
15	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes	Revenue ..
24	Public Works – Roads and Bridges	.. Capital

Charged Appropriation-

06	Expenditure pertaining to Finance Department	Revenue ..
23	Water Resources Department	Revenue ..
		Revenue ..

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of Rs.12.40.26 lakh in Revenue Section (Voted) 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.

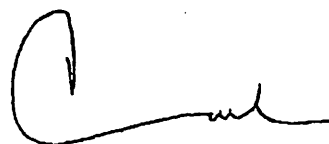
As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2005-06 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	64,81,05.42	10,89,55.32	18,36,39.26	4,43,71.32
Deduct-Total of recoveries	1,13,46.62	..	2,16.60	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	63,67,58.80	10,89,55.32	18,34,22.66	4,43,71.32

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

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Chhattisgarh being presented separately for the year ended 31st March 2006.



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

New Delhi,

The 13 OCT 2006

INTEREST PAYMENTS AND SERVICING OF DEBT
(All Charged)

	Total appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
2049-INTEREST PAYMENTS			
REVENUE:			
Original			
Supplementary	12,19,54,30		
Amount surrendered during the year (31 st March 2006)	Token	12,19,54,30	
		10,11,54,04	-2,08,00,26
			1,11,74,39
Notes and Comments			

REVENUE:

(i) Against the available saving of Rs.2,08,00,26 lakh, a sum of Rs.1,11,74.39 lakh only was surrendered on 31st March 2006.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2048-101-4856-Transfer for Consolidated Sinking Fund	1,00,00.00		
Reasons for saving have not been intimated (July 2006).		50,00.00	-50,00.00
(2) 2049-01-101-2199-New Market Loans-			

O. 17,00.00
R. -17,00.00

Reasons for anticipated saving of Rs.8,05.60 lakh and adequate reasons for balance anticipated saving of Rs.8,94.40 lakh have not been intimated (July 2006).

(3) 2049-01-101-5436-7.80% Chhattisgarh
State Development Loan, 2012 -

O. 12,08.00
R. -3,83.85

Adequate reasons for anticipated saving of Rs.3,83.85 lakh have not been intimated (July 2006).

(4) 2049-01-101-5623-5.70% Chhattisgarh State
Development Loan, 2014-

O. 6,08.00
R. -6,08.00

(July 2006).

Reasons for anticipated saving of entire appropriation of Rs.6,08.00 lakh have not been intimated

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2049-01-101-8436-13.05% Madhya Pradesh State Development Loan.2007-				
O.	12,51.00			
R.	-8,07.98	4,43.02	4,43.02	..
Adequate reasons for anticipated saving of Rs.6,66.09 lakh alongwith the reasons for anticipated saving of Rs.1,41.89 lakh have not been intimated (July 2006).				
(6) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-				
O.	12,04.00			
R.	-12,04.00	..	..	..
(7) 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	..	..	..
(8) 2049-01-200-3732-Interest on Loans from the National Agriculture Credit Fund of the National Bank of Agriculture and Rural Development-				
O.	40,90.47			
R.	-6,61.66	34,28.81	34,28.81	..
(9) 2049-01-200-4486-Interest on Loans from General Insurance Corporation-				
O.	6,38.00			
R.	-6,38.00	..	..	..
(10) 2049-04-101-3707-Interest on Loans for State/ Union Territory Plan Schemes-				
O.	2,37,37.02			
R.	-47,21.73	1,90,15.29	1,90,15.29	..
Reasons for anticipated saving of Rs.12,04.00 lakh, Rs.12,00.00 lakh, Rs.6,61.66 lakh, Rs.6,38.00 lakh and Rs.47,21.73 lakh under the heads at serial nos. (6) to (10) above respectively have not been intimated (July 2006).				
(11) 2049-60-701-4192-Government Employees Group Insurance Scheme(Interest on Insurance Fund)-				
O.	7,02.73			
R.	71.12	7,73.85	..	-7,73.85

Adequate reasons for augmentation of funds by reappropriation of Rs.71.12 lakh as well as reasons for final saving have not been intimated (July 2006).

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(12) 2049-60-701-4198-Government Employees Group Insurance Scheme (Interest on Saving Fund)-			
O. 23,37.76			
R. 2,86.70			
	26,24.46		-26,24.46
Reasons for augmentation of funds by reappropriation of Rs.2,86.70 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			
(13) 2049-60-701-4209-Interest on Government Servants Family Benefit Funds Schemes-			
O. 5,73.80			
R. 1,33.66			
	7,07.46		-7,07.46

Adequate reasons for augmentation of funds by reappropriation of Rs.1,33.66 lakh as well as reasons for final saving have not been intimated (July 2006).

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2049-01-101-5426-7.80% Chhattisgarh State Development Loan 2012-			
O. 4,40.00			
R. 3,84.15			
	8,24.15		
(2) 2049-01-101-5546-6.20% Chhattisgarh State Development Loan 2013-			
O. 5,16.00			
R. 2,57.91			
	8,24.15	8,24.15	
(3) 2049-01-101-7551-10.52% Madhya Pradesh State Development Loan 2010-			
O. 6,62.00			
R. 6,49.37			
	7,73.91	7,73.91	
Adequate reasons for augmentation of funds by reappropriation of Rs.3,84.15 lakh, Rs.2,57.91 lakh and Rs.6,49.37 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (July 2006).			
(4) 2049-01-101-9483-14.00% Madhya Pradesh State Development Loan, 2007-			
O. 7,47.00			
R. 1,74.15			
	9,21.15		
		9,21.15	

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(12) 2049-60-701-4198-Government Employees Group Insurance Scheme (Interest on Saving Fund)-			
O. 23,37.76			
R. 2,86.70	26,24.46		-26,24.46
Reasons for augmentation of funds by reappropriation of Rs.2,86.70 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			
(13) 2049-60-701-4209-Interest on Government Servants Family Benefit Funds Schemes-			
O. 5,73.80			
R. 1,33.66	7,07.46		-7,07.46
Adequate reasons for augmentation of funds by reappropriation of Rs.1,33.66 lakh as well as reasons for final saving have not been intimated (July 2006).			
(iii) Saving in note (ii) above was partly counter balanced by excess over the appropriation mainly under:-			

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2049-01-101-5426-7.80% Chhattisgarh State Development Loan 2012-			
O. 4,40.00			
R. 3,84.15	8,24.15	8,24.15	
(2) 2049-01-101-5546-6.20% Chhattisgarh State Development Loan 2013-			
O. 5,16.00			
R. 2,57.91	7,73.91	7,73.91	
(3) 2049-01-101-7551-10.52% Madhya Pradesh State Development Loan 2010-			
O. 6,62.00			
R. 6,49.37	13,11.37	13,11.37	
Adequate reasons for augmentation of funds by reappropriation of Rs.3,84.15 lakh, Rs.2,57.91 lakh and Rs.6,49.37 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (July 2006).			
(4) 2049-01-101-9483-14.00% Madhya Pradesh State Development Loan, 2007-			
O. 7,47.00			
R. 1,74.15	9,21.15	9,21.15	

INTEREST PAYMENTS AND SERVICING OF DEBT-concd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2049-01-123-4854-Interest on National Small Saving Fund of Central Government-				
O.	3,08,00.00			
R.	8,94.40	3,16,94.40	3,16,94.41	+0.01

Reasons for augmentation of funds by reappropriation of Rs.1,74.15 lakh and Rs.8,94.40 lakh under the heads at serial nos. (4) and (5) above respectively as well as reasons for final excess under the head at serial no.(5) have not been intimated (July 2006).

(iv) Minus expenditure without Budget Provision-

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2049-01-101-8301-12.50% Madhya Pradesh State Development Loan, 2004				
		..	-5,19.84	+ 5,19.84

Minus expenditure of Rs. 5,19.84 lakh without Budget provision was attributed to revised apportionment in respect of loan paid by Reserve Bank of India credited to Chhattisgarh State.

PUBLIC DEBT
(All Charged)

	Total appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
6003-INTERNAL DEBT OF THE STATE GOVERNMENT			
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
CAPITAL:			
Original			
Supplementary	8,17,31.44		
Amount surrendered during the year (31 st March 2006)	Token	8,17,31.44	4,43,55.05
Notes and Comments			-3,73,76.39
			3,75,29.78

CAPITAL:

- (i) Against the available saving of Rs.3,73,76.39 lakh, surrender of Rs.3,75,29.78 lakh on 31st March 2006 was unrealistic and injudicious.
- (ii) Saving in the appropriation occurred mainly under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6003-103-8140-Loan from Life Insurance Corporation of India-			
O.	6,86.11		
R.	-6,86.11		
(2) 6003-104-3093-Loans from the General Insurance Corporation of India-			
O.	3,72.65		
R.	-3,72.65		

Reasons for anticipated saving of entire appropriation of Rs.6,86.11 lakh and Rs.3,72.65 lakh under the heads at serial nos.(1) and (2) above respectively have not been intimated (July 2006). Saving had occurred under these heads during 2001-02 to 2004-05 also.

- (3) 6003-110-637-Ways and Means Advances-

O.	1,00,00.00
R.	-1,00,00.00

Adequate reasons for anticipated saving of entire appropriation of Rs.1,00,00.00 lakh have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

PUBLIC DEBT-contd.

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

(4) 6003-110-779-Advances to meet short fall-

<i>O.</i>	1,00,00.00		
<i>R.</i>	-1,00,00.00	..	..

Adequate reasons for anticipated saving of entire appropriation of Rs.1,00,00.00 lakh have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

(5) 6004-01-102-292-Share of small saving collection-

<i>O.</i>	9.09.15		
<i>R.</i>	-9.09.15	..	..

Reasons for anticipated saving of entire appropriation of Rs.9,09.15 lakh have not been intimated (July 2006).

(6) 6004-02-101-3052-Block Loans-

<i>O.</i>	4,22,02.24		
<i>R.</i>	-4,11,19.10	10,83.14	10,83.14

Reasons for anticipated saving of Rs.4,11,19.10 lakh have not been intimated (July 2006).

(7) 6004-07-106-287-Loans for semi productive purposes
repayable over 30 years from 1979-80-

<i>O.</i>	5,07.46		
<i>R.</i>	-5,07.46	..	..

Adequate reasons for anticipated saving of entire appropriation of Rs.5,07.46 lakh have not been intimated (July 2006).

(8) 6004-07-108-9099-Consolidated Loans-

<i>O.</i>	5,43.49		
<i>R.</i>	-5,43.49	..	..

Reasons for anticipated saving of entire appropriation of Rs.5,43.49 lakh have not been intimated (July 2006).

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

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

(1) 6003-105-3731-Loans from the National Agriculture
Credit Fund of the National Bank for
Agriculture and Rural Development-

<i>O.</i>	47,47.00		
<i>R.</i>	1,19,73.16	1,67,20.16	1,67,20.16

Reasons for augmentation of funds by reappropriation of Rs.1,19,73.16 lakh was reportedly due to repayment of loans in advance.

PUBLIC DEBT-contd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 6003-108-3751-Loans from the National Co-operative Development Corporation-				
O.	9,67.05			
R.	2,72.75	12,39.80	12,39.80	
Adequate reasons for augmentation of funds by reappropriation of Rs.2,72.75 lakh have not been intimated (July 2006).				
(3) 6004-01-115-2644-Loans for modernisation of Police Force-				
O.	1,40.72			
R.	28,19.87	29,60.59	29,60.59	
Augmentation of funds by reappropriation of Rs.28,19.87 lakh was reportedly due to repayment of loans in advance.				
(4) 6004-02-101-6718-Recommendation as per 12 th Finance Commission for Consolidated Loans-				
S.	Token			
R.	85,11.47	85,11.47	85,11.47	
Augmentation of fund by reappropriation of Rs.85,11.47 lakh was reportedly due to conversion of other loans into Consolidated loan.				
(5) 6004-03-800-8437-Accelerated Irrigation Benefit Programme-				
O.	98.22			
R.	10,80.40	11,78.62	11,78.62	
(6) 6004-04-102-3128-Loans for soil and water conservation-				
O.	86.53			
R.	10,35.99	11,22.52	11,22.52	
(7) 6004-04-205-70-Loans for Inter State Transmission line-				
O.	16.08			
R.	92.69	1,08.77	1,08.77	
(8) 6004-04-800-5236-Loans for Development of National Watershed Catchment Area -				
O.	73.69			
R.	7,45.56	8,19.25	8,19.25	

PUBLIC DEBT-concl.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 6004-04-800-9098-Loans for Integrated Development of small and Medium Towns-				
<i>O.</i>	26.17			
<i>R.</i>	2,95.03	3,21.20	3,21.20	..

Augmentation of funds by reappropriation of Rs.10,80.40 lakh, Rs.10,35.99 lakh, Rs.92.69 lakh, Rs.7,45.56 lakh and Rs.2,95.03 lakh under the heads at serial nos. (5) to (9) above respectively was reportedly due to repayment of loans in advance.

GRANT NO.01-GENERAL ADMINISTRATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2015-ELECTIONS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted-			
Original			
Supplementary	40,01,32		
Amount surrendered during the year (31 st March 2006)	1,75,80		
	41,77,12		
Charged-		33,86,32	-7,90,80
Original			7,84,26
Supplementary	7,19,06		
Amount surrendered during the year (31 st March 2006)	23,19		
	7,42,25		
CAPITAL:		5,36,36	-2,05,89
Voted			2,12,18
Amount surrendered during the year			
Notes and Comments	10,00		
REVENUE:			-10,00
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,75.80 lakh obtained in July 2005 (Rs.60.80 lakh), January 2006 (Rs.3.00 lakh) and in February 2006 (Rs.1,12.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.7,90.80 lakh, a sum of Rs. 7,84.26 lakh only was surrendered on 31st March 2006.

Grant no.01-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2012-03-106-4359-Hospitality Expenses-			
O.	10.00		
S.	3.00		
R.	-0.25		
	12.75	3.99	-8.76

Adequate reasons for anticipated saving of Rs.0.25 lakh as well as reasons for final saving have not been intimated (July 2006).

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

O.	3,68.62		
S.	Token		
R.	-1,38.78		
	2,29.84	2,35.66	+5.82

Adequate reasons for anticipated saving of Rs.1,38.78 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(3) 2052-090-4327-Secretariat-

O.	10,24.59		
S.	1,12.00		
R.	-2,35.53		
	9,01.06	9,16.24	+15.18

Anticipated saving of Rs.2,35.53 lakh was reportedly due to economy measures and reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(4) 2052-091-458-Office of the Commissioner,
Chhattisgarh Bhawan, New Delhi-

O.	3,51.05		
S.	59.00		
R.	-1,11.47		
	2,98.58	2,64.34	-34.24

Anticipated saving of Rs.1,11.47 lakh was reportedly due to posts remaining vacant (Rs.24.23 lakh), ban on purchase of furniture, non-installation of solar plant (Rs.34.72 lakh), non-receipt of administrative approval for repairs of building and other economy measures (Rs.20.86 lakh), non-visit of V.I.P's and officers and non-receipt of administrative approval for purchase of tools and plants (Rs.31.66 lakh). Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(5) 2070-003-5435-Administration Academy-

O.	78.80		
R.	-33.65		
	45.15	28.63	-16.52

Anticipated saving of Rs.33.65 lakh was reportedly due to posts remaining vacant (Rs.16.29 lakh) and economy measures (Rs.17.36 lakh). Reasons for final saving have not been intimated (July 2006).

Grant no.01-concl'd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2051-102-3689-State Public Service Commission-				
O.	4,48.02			
R.	-1,74.55	2,73.47	2,74.25	+0.78

Anticipated saving of Rs.1,74.55 lakh was reportedly due to posts remaining vacant (Rs.18.99 lakh) and economy measures (Rs.1,55.56 lakh). Reasons for final excess have not been intimated (July 2006).

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

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2012-106-4359-Hospitality Expenses-				
O.	0.18			
R.	-0.04	0.14	8.90	+8.76

Anticipated saving of Rs.0.04 lakh was reportedly due to economy measures. Reasons for final excess have not been intimated (July 2006).

CAPITAL :

Voted-

(ix) Entire provision of Rs.10.00 lakh remained unutilised under the head 7610-800-9439-Medical Advances to Ministers and no amount was surrendered during the year. Saving had occurred under this head during 2002-03 to 2004-05 also.

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

MAJOR HEADS-

2052-SECRETARIAT-GENERAL SERVICES
2053-DISTRICT ADMINISTRATION
2070-OTHER ADMINISTRATIVE SERVICES
2075-MISCELLANEOUS GENERAL SERVICES
2235-SOCIAL SECURITY AND WELFARE
2250-OTHER SOCIAL SERVICES

Total
grant

Actual
expenditure
(Rupees in thousand)

Excess+
Saving-

REVENUE:

Original			
Supplementary	3,84,45		
Amount surrendered during the year (31 st March 2006)	36,20		
	4,20,65		
Notes and Comments		2,11.82	-2,08.83
			28.96

REVENUE:

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.36.20 lakh obtained in January 2006 proved unnecessary.
- (ii) Against the available saving of Rs.2,08.83 lakh, a sum of Rs.28.96 lakh only was surrendered on 31st March 2006.
- (iii) Saving in the provision occurred mainly under:-

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2052-092-6705-State Information Commission-			
S.	36.20		
R.	-15.12		
	21.08		
Anticipated saving of Rs.15.12 lakh was reportedly due to late receipt of drawing and disbursing powers and non-filling of vacant posts. Reasons for final saving have not been intimated (July 2006).		10.59	-10.49
(2) 2053-800-4062-Visit of V.I.P's-			
O.	35.00		
R.	-0.58		
	34.42		
Adequate reasons for anticipated saving of Rs.0.58 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.		21.44	-12.98

Grant no.02-concd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2235-60-107-4674-Allowances and gratuities to Freedom fighters	1.80.00	0.19	-1,79.81

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(4) 2235-60-107-7512-Free Bus pass to Freedom fighters	12.00	..	-12.00
--	-------	----	--------

Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(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) 2052-092-6513-Grant-in-aid to Human Right Commission	58.00	63.22	+5.22

Reasons for excess have not been intimated (July 2006).

(2) 2235-60-800-1982-Financial assistance to the families
of injured and death due to accident-

O.	20.00		
R.	-1.63	50.74	+32.37
	18.37		

Reasons for anticipated saving of Rs.1.63 lakh as well as reasons for final excess have not been intimated (July 2006).

GRANT NO. 03 -POLICE

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2055-POLICE			
2070-OTHER ADMINISTRATIVE SERVICES			
6216-LOANS FOR HOUSING			
REVENUE:			
Voted-			
Original			
Supplementary	3,72,74,57		
Amount surrendered during the year	8,74,88		
	3,81,49,45		
Charged			
Amount surrendered during the year		3,57,41,18	-24,08,27
	22,00		..
CAPITAL:			
Voted-			
Original			
Supplementary	2,00,00		
Amount surrendered during the year	5,15,00		
	7,15,00		
Notes and Comments		5,15,00	-2,00,00
REVENUE:			..
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.8,74.88 lakh obtained in July 2005 (Rs.32.00 lakh) and January 2006 (Rs.8,42.88 lakh) proved unnecessary.
- (ii) Against the available saving of Rs. 24,08.27 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) 2055-101-270-Criminal Investigation Department-			
O.			
S.	9,78.68		
R.	Token		
	9.12		
	9,87.80		
Reasons for augmentation of funds by reappropriation of Rs.9.12 lakh as well as reasons for final saving have not been intimated (July 2006).		8,64.54	-1,23.26

Grant no. 03-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2055-109-121-Deployment of Central Police Force-				
O.	5,00.00			
R.	-5,28.55	-28.55	20.10	+48.65

Reasons for anticipated saving of Rs.5,28.55 lakh as well as reasons for final excess have not been intimated (July 2006).

(3) 2055-109-194-Other Police-

O.	25,60.70			
S.	Token			
R.	-1,31.39	24,29.31	20,15.57	-4,13.74

Reasons for anticipated saving of Rs.1,31.39 lakh have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also. Sanction of Rs.15.00 lakh for augmenting the net provision was not incorporated as sanction did not have full classification. Had the sanction been received complete in all respects and incorporated there would have been a net saving of Rs.4,28.74 lakh only. Reasons for saving of Rs.4,13.74 lakh have not been intimated (July 2006).

(4) 2055-109-4491-General expenditure(District establishment)-

O.	1,68,25.54			
S.	4,90.17			
R.	-3,34.20	1,69,81.51	1,68,51.95	-1,29.56

Reasons for anticipated saving of Rs.3,34.20 lakh have not been intimated (July 2006). Sanction of Rs.90.00 lakh for reducing the net provision was not incorporated as sanction did not have full classification. Had the sanction been received complete in all respect and incorporated there would have been a net saving of Rs.39.56 lakh only. Reasons for saving of Rs.1,29.56 lakh have not been intimated (July 2006).

(5) 2055-115-2643-Modernisation of Police Force	36,10.00	27,56.83	-8,53.17
(6) 2070-107-2710-Office of the Commandant General and other subordinate offices	6,71.71	4,90.26	-1,81.45

Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(5) during 2002-03 to 2004-05 and under the head at serial no.(6) during 2003-04 and 2004-05 also.

(7) 2070-107-492-Expenditure on Call outs-

O.	12,65.92			
S.	3,48.70	16,14.62	13,89.41	-2,25.21

(8) 2070-107-5544-Modernisation of Home Guard Force	1,90.00	..	-1,90.00
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Reasons for saving under the heads at serial no.(7) above and non-utilisation of entire provision under the head at serial no. (8) have not been intimated (July 2006). Saving had occurred under the head at serial no.(8) during 2004-05 also.

Grant no. 03-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-
(1) 2055-001-3680-State Headquarter-			
O. 3,15.54			
S. Token			
R. -12.36	3,03.18	4,93.33	+1,90.15

Reasons for anticipated saving of Rs.12.36 lakh as well as reasons for final excess have not been intimated (July 2006).

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

O. 75,91.40			
S. 2.00			
R. 10,08.81	86,02.21	85,25.42	-76.79

Reasons for augmentation of funds by reappropriation of Rs.10,08.81 lakh as well as reasons for final saving of Rs. 76.79 lakh have not been intimated (July 2006). Sanction of Rs.75.00 lakh for augmenting the net provision was not incorporated as sanction did not have full classification. Had the sanction been received complete in all respects and incorporated there would have been a net saving of Rs.1,51.79 lakh.

Charged-

(v) Against the available saving of Rs.17.96 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)			
	20.00	4.04	-15.96

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

CAPITAL :
Voted-

(vii) Against the available saving of Rs.2,00.00 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-
6216-80-201-9097-Loans to Police Housing Building Corporation-			
O. 2,00.00			
S. 5,15.00	7,15.00	5,15.00	-2,00.00

Reasons for saving have not been intimated (July 2006).

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

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2013-COUNCIL OF MINISTERS				
2070-OTHER ADMINISTRATIVE SERVICES				
2216-HOUSING				
2235-SOCIAL SECURITY AND WELFARE				
3454-CENSUS, SURVEY AND STATISTICS				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
REVENUE :				
Original	2,46,12			
Supplementary	6,10,61	8,56,73	9,21,10	+64,37
Amount surrendered during the year				..
CAPITAL		18,00	18,00	..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) Excess expenditure of Rs.64,37,510 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.64.37 lakh, the supplementary grant of Rs.6,10.61 lakh in January 2006 (Rs.5,15.00 lakh) and in February 2006 (Rs.95.61 lakh) proved inadequate.

(iii) Excess in the provision occurred under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-60-200-2653-Ex-gratia grant for unforeseen purposes-Grant-in-aid-				
O.	10.00			
S.	95.61	1,05.61	2,16.76	+1,11.15

Reasons for excess have not been intimated (July 2006).

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-800-9261-Other expenditure		80.00	49.16	-30.84

Grant no.04-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2235-60-200-3700-Rajya Sainik Board	33.15	18.73	-14.42
Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2006).			
(3) 2235-60-200-6704-Public awareness drive-			
S. 5.00.00			
R. 50.00	5.50.00	5.50.00	..
Reasons for augmentation of funds by reappropriation of Rs.50.00 lakh have not been intimated (July 2006).			
(4) 2235-60-200-9262-District Sainik Board-			
O. 94.00			
S. 15.00			
R. -30.00	79.00	80.30	+1.30
Reasons for anticipated saving of Rs.30.00 lakh as well as reasons for final excess have not been intimated (July 2006).			

GRANT NO.05-JAIL

		Total grant or appropriation	Actual expenditure (Rupees in thousands)	Excess+ Saving-
MAJOR HEAD-				
2056-JAILS				
REVENUE :				
Voted-				
Original	30,27,38			
Supplementary	7,47.00	37,74,38	19,91,81	-17,82,57
Amount surrendered during the year (31 st March 2006)				18,01.26
<i>Charged</i>		11	..	-11
<i>Amount surrendered during the year (31st March 2006)</i>				11

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.7,47.00 lakh obtained in January 2006 proved unnecessary.

(ii) Against the available saving of Rs.17,82.57 lakh, surrender of Rs.18,01.26 lakh on 31st March 2006 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2056-101-1529-Modernisation of Jail Administration-			
O.	7,47.00		
S.	7,47.00		
R.	-14,94.00	..	..

Anticipated saving of entire provision of Rs.14,94.00 lakh was due to non-realise of funds from Government of India. Saving had occurred under this head during 2004-05 also.

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

O.	21,07.43			
R.	-2,96.04	18,11.39	19,10.58	+99.19

Adequate reasons for anticipated saving of Rs.2,96.04 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

Grant no.05-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2056-102-1524-Jail Manufacture-			
O.	1.29.65		
R.	-13.09		
	1.16.56	45.86	-70.70

Reasons for anticipated saving of Rs.13.09 lakh as well as reasons for final saving have not been intimated (July 2006).

Charged-

(iv) Entire appropriation of Rs.0.11 lakh remained unutilised during the year.

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2047-OTHER FISCAL SERVICES			
2052-SECRETARIAT -GENERAL SERVICES			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2071-PENSIONS AND OTHER RETIREMENT BENEFITS			
2235-SOCIAL SECURITY AND WELFARE			
2885-OTHER OUTLAYS ON INDUSTRIES AND MINERALS			
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			

REVENUE:

Voted-

Original	7,47,63,58			
Supplementary	32,69,48	7,80,33,06	4,70,61,51	-3,09,71,55
Amount surrendered during the year (31 st March 2006)				2,64,94

<i>Charged</i>		10,47	1,98,63	+ 1,88,16
<i>Amount surrendered during the year (31st March 2006)</i>				26

CAPITAL:

Voted		11,80,00	2,62,96	-9,17,04
Amount surrendered during the year (31 st March 2006)				1,11,46

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.32,69.48 lakh obtained in July 2005 (Rs.17.76 lakh), January 2006 (Rs.1,39.64 lakh) and February 2006 (Rs.31,12.08 lakh) proved unnecessary.

(ii) Against the available saving of Rs.3,09,71.55 lakh, a sum of Rs.2,64.94 lakh only was surrendered on 31st March 2006.

Grant no.06-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2054-098-4361-Local Fund Accounts-			
O. 4,48.75			
S. 25.00			
	4,73.75	2,58.83	-2,14.92
Sanction of Rs.1,74.29 lakh for reducing the net provision was not incorporated as it was received (02.06.2006) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net saving of Rs.40.63 lakh only. Reasons for saving of Rs.2,14.92 lakh have not been intimated (July 2006).			
(2) 2070-800-224-Other expenditure	1,65,00.00	..	-1,65,00.00
Reasons for non-utilisation of entire provision have not been intimated (July 2006). Saving had occurred under this head during 2002-03 to 2004-05 also.			
(3) 2071-01-101-2413-Payable to retired salaried persons-			
O. 3,32,00.80			
S. 25,51.47			
	3,57,52.27	2,84,15.83	-73,36.44
(4) 2071-01-102-3080-Payment of Commuted value of pensions in India-			
O. 4,85.75			
S. 5.55			
	4,91.30	1,32.37	-3,58.93
(5) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity			
	1,20,53.70	79,25.94	-41,27.76
(6) 2071-01-105-2514-Family Pensions-			
O. 49,63.56			
S. 4,37.48			
	54,01.04	44,32.92	-9,68.12
Reasons for saving under the heads at serial nos.(3) to (6) above have not been intimated (July 2006). Saving had occurred under the head at serial no. (4) above during 2004-05 and under the head at serial no. (5) above during 2002-03 to 2004-05 also.			
(7) 2071-01-107-5638-Contribution of Chhattisgarh State Contributory Pension Scheme	4,00.00	..	-4,00.00
Reasons for non-utilisation of entire provision of Rs.4,00.00 lakh have not been intimated (July 2006).			
(8) 2071-01-115-5438-Leave Encashment-			
O. 33,25.74			
S. 92.95			
	34,18.69	26,22.50	-7,96.19
Reasons for saving have not been intimated (July 2006).			

Grant no.06-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) 2070-502-6710-Payment to B.C.T.T.-			
S. Token	Token	26.73	+26.73

Reasons for excess have not been intimated (July 2006).

Charged-

(v) Excess expenditure of Rs.1,98,15,585 over the appropriation requires regularisation.

(vi) In view of final excess of Rs.1,88.16 lakh, surrender of Rs. 0.26 lakh was unrealistic and injudicious.

(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	1,69.27	+1,67.77

Reasons for excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

CAPITAL:

Voted-

(viii) Against the available saving of Rs.9,17.04 lakh, a sum of Rs.1,11.45 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4070-800-0101-State Plan Schemes (Normal)- 1026-Treasury Establishment-			
O. 6,54.00			
R. -42.63	6,11.37	2,57.18	-3,54.19

Reasons for anticipated saving of Rs.42.63 lakh as well as reasons for final saving have not been intimated (July 2006).

(2) 4425-107-0101-State Plan Schemes (Normal)-
1005-Share Capital Investment in Regional
Rural Bank

3,50.00 .. -3,50.00

Sanction of Rs.3,50.00 lakh for reducing the net provision was not incorporated as it was received (02.06.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated net saving would have been nil. Reasons for non-utilisation of entire provision of Rs.3,50.00 lakh have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

Grant no.06-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4885-01-190-0101-State Plan Schemes (Normal)- 4843-Infrastructure Development Corporation Investment	1,00.00	..	-1,00.00
2006).	Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh have not been intimated (July		

GRANT NO. 07 –EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2058-STATIONERY AND PRINTING			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4216-CAPITAL OUTLAY ON HOUSING			

REVENUE:**Voted-**

Original	55,90,99			
Supplementary	10,68,00	66,58,99	49,39,47	-17,19,52
Amount surrendered during the year (31 st March 2006)				15,94,00

<i>Charged</i>	<i>14,79,92</i>	<i>14,75,39</i>	<i>-4,53</i>
<i>Amount surrendered during the year (31st March 2006)</i>			<i>4,43</i>

CAPITAL :

Voted	4,00,00	1,97,24	-2,02,76
Amount surrendered during the year (31 st March 2006)			2,02,76

Notes and Comments

REVENUE:**Voted-**

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.10,68.00 lakh obtained in July 2005 (Rs.8,68.00 lakh) and Janaury 2006 (Rs.2,00.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.17,19.52 lakh, a sum of Rs. 15,94.00 lakh only was surrendered on 31st March 2006.

(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-			
O. 2,40.00			
S. 2,68.00	5,08.00	4,00.23	-1,07.77

Grant no.07-contd.

Invalid sanction of Rs.27.06 lakh for reducing the net provision was not incorporated as it was received (16.5.06) after cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net saving of Rs.80.71 lakh only. Reasons for saving of Rs.1.07.77 lakh have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2039-001-122-Superintendence-			
O. 3,87.78			
S. 10.00			
R. -25.67			
	3,72.11	2,55.34	-1,16.77

Anticipated saving of Rs.25.67 lakh was the net effect of decrease by Rs.29.57 lakh and increase by Rs.3.90 lakh. Reasons for decrease of Rs.25.67 lakh and adequate reasons for decrease of Rs.3.90 lakh have not been intimated (July 2006). Increase of Rs.1.40 lakh was due to increase in the rates of House Rent Allowance. Adequate reasons for increase of Rs.2.50 lakh as well as reasons for final saving have not been intimated (July 2006).

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

O. 15,00.00			
R. -9,75.43			
	5,24.57	4,57.74	-66.83

Reasons for anticipated saving of Rs.9,75.43 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2000-01 to 2004-05 also.

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

O. 2,49.99			
S. 5,84.00			
R. -1,29.95			
	7,04.04	6,29.06	-74.98

Anticipated saving of Rs.1,29.95 lakh was the net effect of decrease by Rs.1,33.65 lakh and increase by Rs.3.70 lakh. Adequate reasons for decrease and increase as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2000-01 to 2004-05 also.

(5) 2040-001-3569-Headquarter Establishment Expenditure-

O. 1,61.20			
S. 2,00.00			
R. -1,29.47			
	2,31.73	1,96.44	-35.29

Reasons for anticipated saving of Rs.1,29.47 lakh as well as reasons for final saving have not been intimated (July 2006).

(6) 2040-101-1509-District Establishment-

O. 11,79.56			
R. -2,25.72			
	9,53.84	10,09.70	+55.86

Reasons for anticipated saving of Rs.2,25.72 lakh have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also. Invalid sanction of Rs.2,20.59 lakh for reducing the net provision was not incorporated as it was issued (5.6.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net excess of Rs.2,76.45 lakh. Reasons for final excess of Rs.55.86 lakh have not been intimated (July 2006).

Grant no.07-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2030-02-101-2456-Cost of Non-Judicial Stamps	90.00	1,32.29	+42.29

Invalid sanction of Rs.0.13 lakh for reducing the net provision, was not incorporated as it was received (16.5.06) after cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated net excess would have been increased to Rs.42.42 lakh. Reasons for excess of Rs.42.29 lakh have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

(2) 2039-001-1470-District Executive Establishment-

O.	8,60.39		
R.	-1,07.59	7,52.80	10,31.07
			+2,78.27

Anticipated saving of Rs.1,07.59 lakh was the net effect of decrease by Rs.1,29.83 lakh and increase by Rs.22.24 lakh. Increase was due to enhancement in the rate of House Rent Allowance (Rs.13.24 lakh). Adequate reasons for balance increase of Rs.9.00 lakh and decrease as well as reasons for final excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

Charged-

(v) Against the available saving of Rs.4.53 lakh, a sum of Rs.4.43 lakh only was surrendered on 31st March 2006.

CAPITAL:

Voted-

(vi) 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-			
O.	3,00.00		
R.	-2,02.76	97.24	97.24
			..

Anticipated saving of Rs.2,02.76 lakh was reportedly due to non-receipt of demand from the Housing Board. Saving had occurred under this head during 2004-05 also.

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,07.61 lakh obtained in July 2005 (Rs.4.01 lakh) and in January 2006 (Rs.2,03.60 lakh) proved unnecessary.

(ii) Against the available saving of Rs.32,68.96 lakh, a sum of Rs.24,21.72 lakh only was surrendered on 31st March 2006.

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6401-LOANS FOR CROP HUSBANDRY			
REVENUE:			
Voted-			
Original			
Supplementary	1,18,33,81		
Amount surrendered during the year (31 st March 2006)	2,07,61	1,20,41,42	
		87,72,46	-32,68,96
			24,21,72
Charged-			
Original			
Supplementary	2,55		
Amount surrendered during the year	11,52	14,07	
		11,56	-2,51
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2006)		4,08,15	
		40,29	-3,67,86
			2,92,05
Notes and Comments			

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,07.61 lakh obtained in July 2005 (Rs.4.01 lakh) and in January 2006 (Rs.2,03.60 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.32,68.96 lakh, a sum of Rs.24,21.72 lakh only was surrendered on 31st March 2006.

Grant no.08-contd.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2029-102-2193-Nazul Establishment-				
O.	3,18.35			
R.	-59.71	2,58.64	2,31.10	-27.54

Anticipated saving of Rs.59.71 lakh was reportedly due to posts remaining vacant (Rs.26.80 lakh), economy measures (Rs.2.05 lakh), non-increase in Dearness Allowance(Rs.19.49 lakh) and adequate reasons for Rs.11.37 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(2) 2029-102-2833-Office of the Forecast Officers and Settlement Officer-

O.	16,19.55			
S.	Token			
R.	-3,83.34	12,36.21	11,38.25	-97.96

Adequate reasons for anticipated saving of Rs.3,83.34 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(3) 2029-102-0701-Centrally Sponsored Schemes Normal-4729-Scheme for Aerial Survey-

O.	1,00.00			
R.	-1,00.00	..	..	..

Reasons for non-utilisation of entire provision of Rs.1,00.00 lakh have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(4) 2029-103-1472-District Charges-

O.	34,91.89			
S.	Token			
R.	-4,78.42	30,13.47	26,13.34	-4,00.13

Reasons for anticipated saving of Rs.4,78.42 lakh was reportedly due to non-filling of vacant posts of Patwaries (Rs.4,59.72 lakh), economy measures (Rs.14.18 lakh). Reasons for remaining anticipated saving of Rs.4.52 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

(5) 2029-103-0801-Central Sector Schemes Normal-5917-Extension of computerisation Scheme of Land Records-

O.	3,00.00			
S.	1,87.60			
R.	-4,87.60	..	..	..

Reasons for anticipated saving of entire provision of Rs. 4,87.60 lakh have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

Grant no.08-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2029-103-0101-State Plan Schemes (Normal)- 6337-Updation of Land Records-			
O. 1,30.00			
R. -1,30.00			
Reasons for anticipated saving of entire provision of Rs.1,30.00 lakh was reportedly due to non-receipt of funds from Central Government.			
(7) 2053-094-2722-Upgradation of Standards of Administration-			
O. 9,18.62			
R. -1,11.73			
	8,06.89		
Adequate reasons for anticipated saving of Rs.1,11.73 lakh as well as reasons for final saving have not been intimated (July 2006).			
(8) 2053-094-441-Process Servers Establishment-		7,73.34	-33.55
O. 8,47.20			
R. -1,53.07			
(9) 2053-094-619-Establishment of sub-division-	6,94.13		
O. 13,41.75		5,42.07	-1,52.06
R. -3,58.76			
	9,82.99		
Adequate reasons for anticipated saving of Rs.1,53.07 lakh and Rs.3,58.76 lakh under the heads at serial nos. (8) and (9) above respectively as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under these heads during 2001-02 to 2004-05 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-
2053-093-1510-District Establishment-			
O. 17,53.92			
S. 16.00			
R. 1,43.86			
	19,13.78		
Augmentation of funds by reappropriation of Rs.1,43.86 lakh was the net result of increase by Rs.1,56.84 lakh and decrease by Rs.12.98 lakh. Increase was due to payments made to the staff as per sanction of the Government for New set up. Adequate reasons for decrease as well as reasons for final excess have not been intimated (July 2006).			
		19,53.64	+39.86

Grant no.08-concl'd.

Charged-

(v) Against the available saving of Rs.2.51 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-
2053-093-1510-District Establishment-			
O.	2.00		
S.	11.52		
R.	0.55	11.56	-2.51
	14.07		

Augmentation of funds by reappropriation of Rs.0.55 lakh as well as reasons for final saving have not been intimated (July 2006).

CAPITAL:

Voted-

(vii) Against the available saving of Rs.3,67.85 lakh, a sum of Rs.2,92.05 lakh only was surrendered on 31st March 2006.

(viii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6401-800-862-Cultivator Loan Act-			
O.	3.89.40		
R.	-2.73.30	40.29	-75.81
	1.16.10		

Reasons for anticipated saving of Rs.2,73.30 lakh was reportedly due to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2058-STATIONERY AND PRINTING			
2075-MISCELLANEOUS GENERAL SERVICES			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE :			
Voted			
Amount surrendered during the year (31 st March 2006)	6,20,66	4,17,87	-2,02,79 2,09,22
Charged			
Amount surrendered during the year (31 st March 2006)	10		-10 10
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2006)	1,10,00	1,96	-1,08,04 1,08,04
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of Rs.2,02.79 lakh, surrender of Rs.2,09.22 lakh on 31st March 2006 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2058-102-2820-Printing, Storage and Distribution of Forms-			
O.			
R.	4,47.08		
	-86.63		
	3,60.45	3,65.47	+5.02
Anticipated saving of Rs.86.63 lakh was reportedly due to non-filling of vacant posts (53.86 lakh) and economy measures (26.72 lakh). Adequate reasons for remaining anticipated saving of Rs.6.05 lakh as well as reasons for final excess have not been intimated (July 2006).			

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
2075-MISCELLANEOUS GENERAL SERVICES			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE :			
Voted			
Amount surrendered during the year (31 st March 2006)	6,20,66	4,17,87	-2,02,79 2,09,22
Charged			
Amount surrendered during the year (31 st March 2006)	10	..	-10 10
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2006)	1,10,00	1,96	-1,08,04 1,08,04
Notes and Comments			

REVENUE:

Voted-

- (i) Against the available saving of Rs.2,02.79 lakh, surrender of Rs.2,09.22 lakh on 31st March 2006 was unrealistic and injudicious.
- (ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2058-102-2820-Printing, Storage and Distribution of Forms-			
O.	4,47.08		
R.	-86.63		
	3,60.45	3,65.47	+5.02

Anticipated saving of Rs.86.63 lakh was reportedly due to non-filling of vacant posts (53.86 lakh), and economy measures (26.72 lakh). Adequate reasons for remaining anticipated saving of Rs.6.05 lakh as well as reasons for final excess have not been intimated (July 2006).

Grant no.09-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2058-102-5659-Government Press. Raipur-				
O.	84.00			
R.	-80.43	3.57	3.57	..

Anticipated saving of Rs.80.43 lakh was reportedly due to non-establishment of Government Press in Raipur (Rs.80.00 lakh) and adoption of economy measures (Rs.0.43 lakh).

Charged -

(iii) Entire appropriation of Rs.0.10 lakh remained unutilised during the year.

CAPITAL:

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4058-103-5659-Government Press. Raipur				
O.	50.00			
R.	-50.00	..	..	..

Anticipated saving of entire provision of Rs. 50.00 lakh was reportedly due to non establishment of Government Press in Raipur.

(2) 4058-103-0101-State Plan Schemes(Normal)-
3427-Machinery and equipment-
Purchase of Printing Machines-

O.	50.00			
R.	-50.00	..	..	..

Anticipated saving of entire provision of Rs.50.00 lakh was reportedly due to non-establishment of Government Press in Raipur. Saving had occurred under this head during 2004-05 also.

GRANT NO.10-FOREST

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2055-POLICE			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
6401-LOANS FOR CROP HUSBANDRY			
7610-LOANS FOR GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted-			
Original			
Supplementary	2,75.61.91		
Amount surrendered during the year (31 st March 2006)	27,09,50		
	3,02,71.41		
		2,86,44,51	-16,26.90 10,94.05
Charged-			
Original			
Supplementary	13,00,00		
Amount surrendered during the year	3,75,91		
	16,75,91		
CAPITAL :			
Voted			
Amount surrendered during the year (31 st March 2006)	10,74,00		
		16,40,36	-35.55
Notes and Comments		2,92.88	-7,81.12 3.50

REVENUE:

Voted -

- (i) In view of final saving of Rs.16,26.90 lakh, the supplementary grants of Rs.18,50.00 lakh obtained in July 2005 was excessive while Rs. 8,59.50 lakh obtained in January 2006 (Rs.2,44.50 lakh) and February 2006 (Rs.6,15.00 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.16,26.90 lakh, a sum of Rs.10,94.05 lakh only was surrendered on 31st March 2006.
- (iii) Saving in the provision occurred mainly under:-

Head

(1) 2055-104-3895-Special Police for forest protection	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
	37.50		-37.50
Reasons for non utilisation of entire provision have not been intimated (July 2006).			

Grant no.10-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2406-01-001-3555-Headquarter-			
O. 4.49.70			
R. -70.70	3,79.00	3,67.90	-11.10
(3) 2406-01-101-3836-Timber Forest Circles, nationalised timber, Khair and Bamboos-			
O. 25.53.70			
R. -1,16.50	24,37.20	23,71.60	-65.60
(4) 2406-01-101-3877-Divisional Forest Circle-			
O. 1,04,85.10			
R. -5.85.85	98,99.25	98,85.76	-13.49
(5) 2406-01-101-812-Working Plan Organisation and establishment of working forest circles-			
O. 3,90.75			
R. -37.00	3,53.75	3,39.28	-14.47
(6) 2406-01-102-4475-Social Forestry-			
O. 2,79.95			
R. -23.00	2,56.95	2,34.57	-22.38
<p>Anticipated saving of Rs.70.70 lakh, Rs.1,16.50 lakh, Rs.5,85.85 lakh, Rs.37.00 lakh and Rs.23.00 lakh under the heads at serial nos. (2) to (6) above respectively was attributed to saving in the expenditure on account of Pay and allowances due to non-recruitment of staff. Reasons for final saving under these heads have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (3) and (4) above during 2004-05 also.</p>			
(7) 2406-01-102-0510-Compensatory Plantation Fund- 646-Expenditure from Substitute Plantation Fund	50.00	0.41	-49.59
<p>Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.</p>			
(8) 2406-01-204-2901-Bamboos-			
O. 14,50.00			
R. -8.00	14,42.00	11,68.59	-2,73.41
(9) 2406-01-797-216-Transfer of amount received from other Department for forestation to Compensatory Forestation/Plantation Fund-			
O. 50.00			
R. -48.30	1.70	1.69	-0.01

Grant no.10-concl'd.

CAPITAL:

Voted-

(viii) Against the available saving of Rs.7,81.12 lakh, a sum of Rs.3.50 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 4406-01-101-0701-Centrally Sponsored Schemes Normal- 5538-Integrated Forest Safety Scheme	8,00.00	68.75	-7.31.25
(2) 4406-01-800-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institute	1,00.00	50.00	-50.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(1) above during 2004-05 also.

(x) Saving in note (ix) 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	1,70.00	1,74.13	+4.13

Reasons for excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

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

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2230-LABOUR AND EMPLOYMENT			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Voted-			
Original			
Supplementary	20,38,26		
Amount surrendered during the year (31 st March 2006)	9,70,84	30,09,10	25,92,11
			-4,16,99
Charged			4,13,49
Amount surrendered during the year (31 st March 2006)		25	-25
			25
CAPITAL:			
Voted-			
Original			
Supplementary	44,41,00		
Amount surrendered during the year (31 st March 2006)	17,00,00	61,41,00	54,26,77
			-7,14,23
Charged			6,98,56
Amount surrendered during the year (31 st March 2006)		15,00	-15,00
			15,00
Notes and Comments			

REVENUE:

Voted-

- 31st March 2006.
- (i) Against the available saving of Rs.4,16.99 lakh, a sum of Rs.4,13.49 lakh only was surrendered on
- (ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2852-80-800-5520-Chhattisgarh State Industrial Development Corporation Ltd.,Raipur-			
O.	2,00.00		
R.	-75.00		
Reasons for anticipated saving of Rs.75.00 lakh have not been intimated (July 2006).	1,25.00	1,25.00	

Grant no.11-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2852-80-800-0101-State Plan Schemes (Normal)- 5382-Grant-in-aid for infrastructure-				
O.	2.00.00			
R.	-1.27.56	72.44	72.44	..

Anticipated saving of Rs.1,27.56 lakh was reportedly due to non-submission of survey report of the funds granted by the Nodal Agency C.S.I.D.C. Saving had occurred under this head during 2004-05 also.

(3) 2852-80-800-0101-State Plan Schemes (Normal)- 8726-Establishment of Chhattisgarh Infotech Promotion Society-				
O.	3.00.00			
R.	-1.00.00	2.00.00	..	-2,00.00

Adequate reasons for anticipated saving of Rs.1,00.00 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 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) 2851-102-0101-State Plan Schemes (Normal)- 3801-Interest subsidy to small industries-				
O.	2,00.00			
R.	97.36	2,97.36	2,87.80	-9.56

Adequate reasons for augmentation of funds by reappropriation of Rs.97.36 lakh as well as reasons for final saving have not been intimated (July 2006).

(2) 2852-80-800-1001-Additional Central Aid (General)- 6711-National E-Governance Action Plan-				
S.	9,46.00	9,46.00	11,46.00	+2,00.00

Reasons for excess have not been intimated (July 2006).

Charged-

(iv) Entire appropriation of Rs.0.25 lakh remained unutilised during the year.

CAPITAL:

Voted-

(v) Against the available saving of Rs.7,14.23 lakh, a sum of Rs.6,98.56 lakh only was surrendered on 31st March 2006.

Grant no. 11-cone1d.

on 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)- 5642-Dallirajahara Rao ghat Jagdalpur Rail line Project-			

O. 1.00.00
R. -1.00.00

(2) 4851-101-0101-State Plan Schemes (Normal)-
5720-Development of Industrial Cluster-

S. 3.00.00
R. -3.00.00

Adequate reasons for anticipated saving of entire provision of Rs.1,00.00 lakh and Rs.3,00.00 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (July 2006).

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

O. 30,00.00
R. -95.00

Adequate reasons for anticipated saving of Rs.95.00 lakh as well as reasons for final saving have not been intimated (July 2006).

29,05.00

28,90.00

-15.00

Charged-

(vii) Entire 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 was surrendered on 31st March 2006. Saving had occurred under this head during 2001-02 to 2004-05 also.

Grant no.11-concl'd.

(vi) 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)- 5642-Dallirajahara Rao ghat Jagdalpur Rail line Project-			
O. 1,00.00			
R. -1,00.00			
(2) 4851-101-0101-State Plan Schemes (Normal)- 5720-Development of Industrial Cluster-			
S. 3,00.00			
R. -3,00.00			
Adequate reasons for anticipated saving of entire provision of Rs.1,00.00 lakh and Rs.3,00.00 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (July 2006).			
(3) 4851-101-0101-State Plan Schemes (Normal)- 9219-Land acquisition and Land Development- Payment of Compensation-			
O. 30,00.00			
R. -95.00			
	29,05.00		
Adequate reasons for anticipated saving of Rs.95.00 lakh as well as reasons for final saving have not been intimated (July 2006).			
		28,90.00	-15.00

Charged-

(vii) Entire 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 was surrendered on 31st March 2006. Saving had occurred under this head during 2001-02 to 2004-05 also.

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES				
2501-SPECIAL PROGRAMME FOR RURAL DEVELOPMENT				
2801-POWER				
2810-NON-CONVENTIONAL SOURCES OF ENERGY				
6801-LOANS FOR POWER PROJECTS				
REVENUE:				
Voted-				
Original	1,31,92,18			
Supplementary	19,86,10	1,51,78,28	1,35,66,40	-16,11,88
Amount surrendered during the year (31 st March 2006)				8,04,58
<i>Charged</i>		32,47,50	30,89,00	-1,58,50
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted-				
Original	7,00,00			
Supplementary	2,25,00,00	2,32,00,00	2,30,25,00	-1,75,00
Amount surrendered during the year (31 st March 2006)				1,21,00
Notes and Comments				
REVENUE:				
Voted-				
(i) In view of final saving of Rs.16,11.88 lakh, the supplementary grant of Rs.10,08.00 lakh obtained in January 2006 was excessive.				
(ii) Against the available saving of Rs. 16,11.88 lakh, a sum of Rs.8,04.58 lakh only was surrendered on 31 st March 2006.				
(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		1,72.00	..	-1,72.00

Grant no.12-contd.

Saving had occurred under this head during 2004-05 also. Sanction of Rs.57.00 lakh for reducing the net provision was not incorporated as the sanction did not have full classification. Had the sanction been received complete in all respects and incorporated there would have been a net saving of Rs.1,15.00 lakh only. Reasons for saving of Rs.1,72.00 lakh have not been intimated (July 2006).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2801-06-101-1001-Additional Central Aid (General)- 4851-Prime Minister's Gramodaya Yojana-			
O. 2,92.10			
R. -2,92.10			
(3) 2801-06-101-1001-Additional Central Aid (General)- 5414-Minimum Needs Programme(M.N.P)-	..	..	..
O. 3,63.00			
R. -3,63.00			
Reasons for anticipated saving of entire provision of Rs.2,92.10 lakh and Rs.3,63.00 lakh under the heads at serial nos.(2) and (3) above respectively have not been intimated (July 2006).			
(4) 2801-80-101-1001-Additional Central Aid (General)- 4841-Grant-in-aid to Accelerated Energy Development Project-			
O. 7,00.00			
R. -1,21.00			
	5,79.00	5,79.00	..
Reasons for anticipated saving of Rs.1,21.00 lakh have not been intimated (July 2006).			
(5) 2810-60-800-0410-Energy Development Fund- 3220-Grant-in-aid to Chhattisgarh Energy Development Agency			
	4,65.00		-4,65.00
Sanction of Rs.47.00 lakh for reducing the net provision was not incorporated as the sanction did not have full classification. Had the sanction been received complete in all respects and incorporated there would have been a net saving of Rs.4,18.00 lakh only. Reasons for saving of Rs. 4,65.00 lakh have not been intimated (July 2006).			
(6) 2810-60-800-0410-Energy Development Fund- 5695-Chhattisgarh Biofuel Development Authority-			
O. 2,00.00			
S. Token			
	2,00.00		-2,00.00
Sanction of Rs.4.00 lakh for reducing the net provision was not incorporated as the sanction did not have full classification. Had the sanction been received complete in all respects and incorporated there would have been a net saving of Rs.1,96.00 lakh only. Reasons for saving of Rs.2,00.00 lakh have not been intimated (July 2006).			

Grant no.12-contd.

(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-
2801-80-101-5855-Payment of subsidy to State Electricity Board for reimbursement of Expenditure in connection with free Supply of electricity to one point Connection and 5HP Agriculture Pumps/threshers-			
O. 26,72.64	26,72.00	27,06.13	+34.13
R. -0.64			

Reasons for anticipated saving of Rs.0.64 lakh as well as reasons for final excess have not been intimated (July 2006).

Charged-

(v) Against the available saving of Rs.1,58.50 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 Upkar Adhiniyam 1982	31,80.00	30,89.00	-91.00

Reasons for saving have not been intimated (July 2006).

(2) 2045-200-5597-Transfer of 0.25% of Tax on consumption and sales of electricity to Electric Regulatory Commission Fund	67.50	..	-67.50
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Reasons for non-utilisation of entire appropriation have not been intimated (July 2006).

(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) 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.

Grant no.12-concl'd.

The opening balance of the fund as on 1st April 2005 was Rs. 21,64.80 lakh. During the year, an amount of Rs. 21,00.26 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. 42,65.06 lakh on 31st March 2006.

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 2005-06.

CAPITAL:

Voted-

- (viii) Against the available saving of Rs.1,75.00 lakh, a sum of Rs.1,21.00 lakh only was surrendered on 31st March 2006.
- (ix) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 6801-800-1001-Additional Central Aid (General)- 4842-Loans to Instantaneous Energy Development Project-			
O.	7,00.00		
R.	-1,21.00		
	5,79.00	5,79.00	
Reasons for anticipated saving of Rs.1,21.00 lakh have not been intimated (July 2006).			
(2) 6801-800-0101-State Plan Schemes (Normal)- 5546-Payment for public sector of Chhattisgarh Electricity Board-			
S.	2,00,00.00		
	2,00,00.00		
Reasons for saving have not been intimated (July 2006).			
		1,99,46.00	-54.00

GRANT NO.13-AGRICULTURE

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2401-CROP HUSBANDRY				
2402-SOIL AND WATER CONSERVATION				
2415-AGRICULTURAL RESEARCH AND EDUCATION				
4401-CAPITAL OUTLAY ON CROP HUSBANDRY				
REVENUE:				
Voted-				
Original	86.11.74			
Supplementary	26.54.51	1,12.66,25	93,99,88	-18,66.37
Amount surrendered during the year				..
		2.75	29	-2.46
<i>Charged</i>				..
<i>Amount surrendered during the year</i>				..
CAPITAL:				
		1.05.00	99,47	-5,53
Voted				..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted -

(i) Against the available saving of Rs.18,66.37 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) 2401-001-124-Superintendence (Division Level Staff)	4.76.15	3,65.08	-1,11.07

Invalid sanction of Rs.57.97 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.53.10 lakh. Reasons for saving of Rs.1,11.07 lakh have not been intimated (July 2006).

(2) 2401-001-4102-State Plan Expenditure under Agriculture Extension Scheme	3,55.80	2,35.37	-1,20.43
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Saving had occurred under this head during 2002-2003 to 2004-05 also. Invalid sanction of Rs.12.15 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.1,08.28 lakh. Reasons for saving of Rs.1,20.43 lakh have not been intimated (July 2006).

Head	Grant no. 13-contd.	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2401-001-4112-Expenditure for the first phase of the State Plan Intensive Extension Project		3,71.85	2,01.01	-1,70.84
Reasons for saving have not been intimated (July 2006).				
(4) 2401-102-0701- Centrally Sponsored Schemes Normal-5411-Iso Palm Development Plan-				
O.	4,58.00			
S.	34.41	4,92.41	3,25.27	-1,67.14
Saving had occurred under this head during 2004-05 also. Invalid sanction of Rs.1,57.97 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.9.17 lakh. Reasons for saving of Rs.1,67.14 lakh have not been intimated (July 2006).				
(5) 2401-103-0801-Central Sector Schemes Normal-6702-Production of High Quality Seeds-				
S.	4,00.00	4,00.00	87.42	-3,12.58
Invalid sanction of Rs.47.83 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.2,64.75 lakh. Reasons for saving of Rs.3,12.58 lakh have not been intimated (July 2006).				
(6) 2401-107-0801-Central Sector Schemes Normal-6703-Strengthening of Government Agricultural Areas-				
S.	70.00	70.00		-70.00
Invalid sanction of Rs.25.00 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.45.00 lakh. Reasons for saving of Rs.70.00 lakh have not been intimated (July 2006).				
(7) 2401-108-0701-Centrally Sponsored Schemes Normal-4838-Micro Management Working Plan-				
O.	9,56.42			
S.	18,35.06	27,91.48	20,61.43	-7,30.05
Invalid sanction of Rs.7,32.21 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net excess of Rs.2.16 lakh. Reasons for saving of Rs.7,30.05 lakh have not been intimated (July 2006).				
(8) 2401-109-0101-State Plan Schemes (Normal)-5596-Special schemes for Non-sub-Plan for Tribal Farmer				
Reasons for saving have not been intimated (July 2006).				
	2,00.00		0.18	-1,99.82

Grant no.13-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2401-001-119-Subordinate and expert staff (District and Subordinate Level)-			
O. 19,81.50	19,81.51	23,37.37	+3,55.86
S. 0.01			

Reasons for excess have not been intimated (July 2006).

(2) 2401-107-0801-Central Sector Schemes Normal-
5673-Establishment of Pesticide Lab-

O. 45.00	70.00	2,77.52	+2,07.52
S. 25.00			

Invalid sanction of Rs.25.00 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net excess of Rs.2,32.52 lakh. Reasons for excess of Rs.2,07.52 lakh have not been intimated (July 2006).

Charged-

(v) Against the available saving of Rs.2.46 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) Against the available saving of Rs.5.53 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-
4401-119-9496-Development of main garden of State	5.00	..	-5.00

Saving had occurred under this head during 2001-02 to 2004-05 also. Invalid sanction of Rs.5.00 lakh for reducing the net provision was not incorporated as it was issued (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated net saving would have been nil. Reasons for non-utilisation of entire provision of Rs.5.00 lakh have not been intimated (July 2006).

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original			
Supplementary	75,06,94		
Amount surrendered during the year	65,00		
	75,71,94		
Charged-		60,59,96	-15,11,98
Original			
Supplementary	1,00		
Amount surrendered during the year	2,11		
	3,11		
CAPITAL :			
Voted		2,35	-76
Amount surrendered during the year			
Notes and Comments	60		-60
REVENUE:			
Voted -			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.65.00 lakh obtained in July 2005 (Rs.35.00 lakh) and January 2006 (Rs.30.00) proved unnecessary.
- (ii) Against the available saving of Rs.15,11.98 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) 2403-101-2549-Veterinary Dispensaries and Hospitals	24,96.18	22,35.60	-2,60.58
Invalid sanction of Rs.27.72 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.2,32.86 lakh only.			
(2) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensaries and Hospital	2,50.75	1,01.57	-1,49.18
(3) 2403-102-0101-State Plan Schemes (Normal)- 5489-Improvement of Cattle Breed through Private institutions	2,00.00	20.00	-1,80.00

Grant no. 14-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2403-109-0101-State Plan Schemes (Normal)- 9329-Grant-in-aid to Anjora Veterinary College	2,19.60	1,39.80	-79.80

Reasons for saving under the heads at serial nos. (2) to (4) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(2) above during 2004-05 also.

(5) 2403-800-0701-Centrally Sponsored Schemes Normal- 5069-Dairy Development	6.09.76	..	-6,09.76
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Invalid sanction of Rs.4,89.34 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.1,20.42 lakh only. Reasons for saving of Rs.6,09.76 lakh have not been intimated (July 2006). Saving had occurred under this head during 2004-05 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) 2403-109-9329-Grant-in-aid to Anjora Veterinary College	80.00	1,59.80	+79.80
(2) 2403-800-8881-Grant to Dairy Technical College Indira Gandhi University, Raipur on Poultry Farms-	80.00	2,60.00	+1,80.00

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2006).

Charged-

(v) Against the available saving of Rs.0.76 lakh, no amount was surrendered during the year.

CAPITAL ;

Voted-

(vi) Against the available saving of Rs.0.60 lakh, no amount was surrendered during the year.

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

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2405-FISHERIES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Original			
Supplementary	22.73.48		
Amount surrendered during the year (31 st March 2006)	1.75.00	24.48.48	
		16.03.04	-8.45.44
CAPITAL			4.48.67
Amount surrendered during the year (31 st March 2006)		70.00	
Notes and Comments		96.82	+26.82
REVENUE:			4.10

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,75.00 lakh obtained in July 2005 proved unnecessary.
- (ii) Against the available saving of Rs.8,45.44 lakh, a sum of Rs.4,48.67 lakh only was surrendered on 31st March 2006.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
20-SCHOOL EDUCATION DEPARTMENT			
(1) 2202-01-789-108-0103-Special Component Plan for Scheduled Castes-			
2582-Free distribution of Text Books (Class 1 to 5)	1.30.00		-1.30.00

Grant no.15-contd.

Reasons for non-utilisation of entire provision have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

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

- (2) 2202-01-789-101-0103-Special Component Plan for
Scheduled Castes-
495-Ashram and Schools-

O.	1.26.69			
R.	-77.13	49.56	45.09	-4.47

Adequate reasons for anticipated saving of Rs.77.13 lakh as well as reasons for final saving have not been intimated (July 2006).

- (3) 2202-01-793-101-4691-Incentive Schemes
for Education of Scheduled Castes Girls-

O.	1.54.40			
R.	-1.07.77	46.63	36.88	-9.75

Reasons for anticipated saving of Rs.1,07.77 lakh as well as reasons for final saving have not been intimated (July 2006).

- (4) 2202-02-789-109-0103- Special Component Plan
for Scheduled Castes-
4717-Scheduled Caste Hostels-

O.	2.70.91			
R.	-15.94	2,54.97	2,03.06	-51.91

Adequate reasons for anticipated saving of Rs.15.94 lakh as well as reasons for final saving have not been intimated (July 2006).

- (5) 2202-02-789-109-0103-Special Component Plan
for Scheduled Castes-
6175-State Scholarships-

O.	8.50.00			
R.	-32.60	8,17.40	7,01.39	-1,16.01

Adequate reasons for anticipated saving of Rs.32.60 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

CAPITAL:

(iv) Excess expenditure of Rs.26,82,057 over the voted grant requires regularisation.

(v) In view of final excess of Rs.26.82 lakh, surrender of Rs.4.10 lakh on 31st March 2006 was unrealistic and injudicious.

Grant no.15-concl'd.

(vi) Excess in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
14-AGRICULTURE DEPARTMENT			
4402-789-800-0103-Special Component Plan for Scheduled Castes-			
3476-Micro Minor Irrigation Scheme	65.00	95.92	+30.92

Reasons for excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

GRANT NO.16-FISHERIES

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted-			
Original	8,15.25		
Supplementary	11.66	8,26.91	7,54.54
Amount surrendered during the year (31 st March 2006)			-72.37 71.70
Charged		1.10	..
Amount surrendered during the year (31 st March 2006)			-1.10 1.10
CAPITAL :			
Voted	25.00	25.00	..
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.11.66 lakh obtained in January 2006 (Rs.3.28 lakh) and February 2006 (Rs.8.38 lakh) proved unnecessary.

(ii) Against the available saving of Rs.72.37 lakh, a sum of Rs.71.70 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2405-101-162-District Level Staff for Inland Fisheries-			
O.	4,61.69		
S.	8.38		
R.	-45.12	4,24.95	4,46.06
			+21.11

Anticipated saving of Rs.45.12 lakh was the net effect of decrease by Rs.45.52 lakh and increase by Rs.0.40 lakh. Reasons for decrease of Rs.45.12 lakh and adequate reasons for decrease of Rs.0.40 lakh have not been intimated (July 2006). Increase of Rs.0.40 lakh was due to additional requirement of funds for expenditure on running of new vehicles. Reasons for final excess have not been intimated (July 2006).

Grant no.16-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2405-101-0101-State Plan Schemes (Normal)- 1451-Development of fisheries in Reservoirs-				
O.	43.32			
R.	-24.48			
		18.84		
			28.62	+9.78
Reasons for anticipated saving of Rs.24.48 lakh as well as reasons for final excess have not been intimated (July 2006).				
(3) 2405-109-0701-Centrally Sponsored Schemes Normal- 9485-Training and extension planning for Fisheries				
		36.86		
			23.98	-12.88
Reasons for saving have not been intimated (July 2006).				
Charged-				

(iv) Entire appropriation of Rs.1.10 lakh remained unutilised during the year.

GRANT NO.17-CO-OPERATION

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2408-FOOD,STORAGE AND WAREHOUSING			
2425-CO-OPERATION			
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:	30.96.78	20.59.18	-10.37.60
Amount surrendered during the year			..
CAPITAL:			
Original	69.09.67		
Supplementary	1.97.00	71.06.67	16.13.40
Amount surrendered during the year			-54.93.27
			..

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.10,37.60 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) 2425-001-123-Executive	4,56.56	3,99.06	-57.50
(2) 2425-101-359- Audit Board	4,22.65	2,77.57	-1,45.08
(3) 2425-107-0910-National Co-operative Development Corporation- 5628-Grant for Farmer Loan Interest Appropriation	13,00.00	9,68.40	-3,31.60
(4) 2425-107-0910-National Co-operative Development Corporation- 5666-Integrated Co-operative Development Project	78.68	..	-78.68
(5) 2425-107-0101-State Plan Schemes (Normal)- 5655-Grant-in-aid to co-operative bank for cleaning of Tula Patra	3,62.00	..	-3,62.00

Grant no.17-contd.

Reasons for saving under the heads at serial nos.(1) to (3) and non-utilisation of entire provision under the heads at serial nos.(4) and (5) above have not been intimated (July 2006). Saving had occurred under the head at serial no. (2) above during 2002-03 to 2004-05 and at serial no.(3) during 2004-05 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-
2425-003-0101-State Plan Schemes (Normal)- 303-Scheme for organisation of cooperative education of non-officials personnel	5.00	19.35	+14.35

Reasons for excess have not been intimated (July 2006).

CAPITAL:

(iv) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,97.00 lakh obtained in July 2005 proved unnecessary.

(v) Against available saving of Rs.54,93.27 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) 4425-107-0910- National Co-operative Development Corporation- 5422-Unified Cooperative Development Project District, Raigarh	2,12.95	..	-2,12.95
(2) 4425-107-0910- National Co-operative Development Corporation- 5666-Integrated Co-operative Development Project	2,05.50	..	-2,05.50
(3) 4425-107-0101-State Plan Schemes (Normal)- 2754-Investment in share capital of primary agriculture credit societies/ farmers service/large sized and multipurpose Co-operative societies	2,00.00	-7.41	-2,07.41
(4) 4425-107-0101-State Plan Schemes (Normal)- 2759-Investment in the share capital of District Cooperative and Development Banks	3,00.00	-37.08	-3,37.08
(5) 4425-107-0101-State Plan Schemes (Normal)- 5653-Competative statement of Co-operative Bank (clearance)	7,26.00	-76.66	-8,02.66
(6) 4425-107-0101-State Plan Schemes (Normal)- 5656-Capital of State Cooperative Agriculture and Village Development Bank	2,00.00	..	-2,00.00

Grant no.17-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 4425-107-0101-State Plan Schemes (Normal)- 955-Investment in the Share Capital of Co-operative Central Banks	3,00.00	-10.12	-3,10.12
(8) 4425-108-0910-National Co-operative Development Corporation- 5055-Co-operative sugar mills	2,35.00	0.26	-2,34.74
(9) 6425-107-0101-State Plan Schemes (Normal)- 3242-Purchase of Debentures Floated by the State Co-operatives Rural Agricultural Development Bank	3,00.00	87.15	-2,12.85
(10) 6425-107-0101-State Plan Schemes (Normal)- 5567-Loans to District Co-operative Bank Raigarh	10,00.00	..	-10,00.00
(11) 6425-107-0101-State Plan Schemes (Normal)- 5654- Cleaning of Tulan Patra of Co-operative Bank	7,26.00	..	-7,26.00
(12) 6425-107-0101-State Plan Schemes (Normal)- 6568-Loan to state co-operative Bnak for strengthening of Agriculture Credit Stabilization Fund	5,00.00	..	-5,00.00

Minus expenditure under the heads at serial nos. (3) to (5) and (7) above was due to amount of recovery effected was more than investment. Reasons for non-utilisation of entire provision under the heads at serial nos. (1), (2), (6), (10) to (12) as well as reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2006). Saving had occurred under the head at serial no. (7) during 2002-03 to 2004-05; under the heads at serial no.(8) during 2003-04 and 2004-05 and under the heads at serial nos. (9) and (10) above during 2004-05 also.

GRANT NO.18-LABOUR

MAJOR HEADS-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2210-MEDICAL AND PUBLIC HEALTH			
2230-LABOUR AND EMPLOYMENT			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
REVENUE:			
Voted-			
Original			
Supplementary	9,94,48		
Amount surrendered during the year	Token		
Charged	9,94,48	6,71,58	-3,22,90
Amount surrendered during the year			..
CAPITAL :	15		-15
Voted			
Amount surrendered during the year			
Notes and Comments	3,17,52		-3,17,52
REVENUE:			
Voted -			

- (i) Against the available saving of Rs.3,22.90 lakh, no amount was surrendered during the year.
- (ii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-102-791-Employees State Insurance Dispensaries	2,49.99	2,31.75	-18.24
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals	1,13.81	49.49	-64.32
(3) 2230-01-101-4271-Staff for implementation of Labour Laws	1,72.30	1,54.53	-17.77
(4) 2230-01-101-4272-Labour Court	1,16.25	66.43	-49.82
(5) 2230-01-101-712-Industrial Courts	65.93	28.58	-37.35

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (2), (4) and (5) above during 2004-05 also.

Grant no.18 –concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2230-01-102-0101-State Plan Schemes (Normal)- 5648-Establishment of Industrial Hygeine Laboratories	50.00	..	-50.00

Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(7) 2230-01-103-6039-Implementation of Minimum Wages Act among agriculture labourers	26.20	2.44	-23.76
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Reasons for saving have not been intimated (July 2006).

(8) 2230-01-112-0701-Centrally Sponsored Schemes Normal- 2837-Rehabilitation Scheme of Bonded Labour	24.80	..	-24.80
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Reasons for non-utilisation of entire provision have not been intimated (July 2006). Entire provision had unutilised during 2004-05 also.

Charged-

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

CAPITAL :

Voted –

(iv) Entire provision remained unutilised and no amount was surrendered during the year.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

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

2071-PENSIONS AND OTHER RETIREMENT BENEFITS
 2210-MEDICAL AND PUBLIC HEALTH
 2211-FAMILY WELFARE
 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

REVENUE:

Voted-

Original	2,29,41.67		
Supplementary	3,76.31		
Amount surrendered during the year		2,33,17.98	
		1,86,40.74	-46,77.24

Charged

Amount surrendered during the year	9.66		-3.15
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CAPITAL :

Voted

Amount surrendered during the year	8,30,95	7,81.46	-49,49
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Notes and Comments

REVENUE:

Voted -

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.3,76.31 lakh obtained in July 2005 (Rs.36.67 lakh), in January 2006 (Rs.3,32.40 lakh) and February 2006 (Rs.7.24 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.46,77.24 lakh, no amount was surrendered during the year.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-110-0101-State Plan Schemes (Normal)- 1473-District Hospital-			
O.			
S.	5,55.85		
Token			
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 1491-Strengthening and Improvement of Blood Banks, Medical and Health facilities At District Hospital (Basic Services)-	5,55.85	74.88	-4,80.97
O.			
S.	1,90.33		
	5.00		
	1,95.33		
		41.42	-1,53.91

Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-	
(3) 2210-03-103-0701-Centrally Sponsored Schemes Normal-620-Sub-Health Centres-				
O. 1.08.45	1,10.52	23.10	-87.42	
S. 2.07				
(4) 2210-03-103-0101-State Plan Schemes (Normal)-4851-Prime Minister's Gramodaya Yojana				
	2,28.46	..	-2,28.46	
(5) 2210-03-110-748-Dispensaries-				
O. 4,09.32	4,09.32	2,24.30	-1,85.02	
S. Token				
(6) 2210-06-003-6203-Multipurpose Workers Guideline Scheme (Basic Services)				
	3,96.26	3,18.55	-77.71	
(7) 2210-06-101-0101-State Plan Schemes(Normal)-4244-Malaria-				
O. 13,68.83	13,68.83	11,83.63	-1,85.20	
S. Token				
(8) 2210-06-101-858-Leprosy Control Programme-				
O. 19,48.27	19,48.27	12,34.47	-7,13.80	
S. Token				

Adequate reasons for saving under the heads at serial nos. (1) to (3) and (5) to (8) above as well as non-utilisation of entire provision at serial no.(4) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (3), (7) and (8) above during 2003-04 and 2004-05 and at serial no.(5) above during 2002-03 to 2004-05 also.

(9) 2211-101-0801-Central Sector Schemes Normal-
1200-Rural Family Welfare Services-
Direct expenditure-

O.	18,60.06	18,19.76	16,49.74	-1,70.02
S.	Token			
R.	-40.30			

Adequate reasons for anticipated saving of Rs.40.30 lakh as well as reasons for final saving have not been intimated (July 2006).

(10) 2211-102-0801-Central Sector Schemes Normal-
2703-Direct Expenditure-

O.	2,25.72	2,16.12	1,35.97	-80.15
S.	Token			
R.	-9.60			

Adequate reasons for anticipated saving of Rs.9.60 lakh as well as reasons for final saving have not been intimated (July 2006).

Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(11) 2211-105-0801-Central Sector Schemes Normal- 4601-Sterlization-			
O. 2,53.00			
S. 2,50.00			
R. -3,95.62			
	1,07.38	1,19.17	+11.79
Anticipated saving of Rs.3,95.62 lakh was reportedly due to payment of R.C.H through flexible pool. Reasons for final excess have not been intimated (July 2006).			
(12) 2211-105-0101-State Plan Schemes (Normal)- 4601-Sterlization-			
O. 71.50			
S. 50.28			
	1,21.78	23.14	-98.64
(13) 2211-200-0801-Central Sector Schemes Normal- 6216-District Level Postpartum Centres			
	1,59.55	88.11	-71.44
(14) 2211-800-0801-Central Sector Schemes Normal- 2498-Supply of Conventional Contraceptives			
	6,44.17	..	-6,44.17
(15) 2211-800-0801-Central Sector Schemes Normal- 6106-Universal immunisation			
	6,00.00	..	-6,00.00

Reasons for saving under the heads at serial nos. (12) and (13) above and non-utilisation of entire provision at serial nos. (14) and (15) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (13) to (15) above during 2002-03 to 2004-05 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2210-01-110-1473-District Hospital-			
O. 15,99.90			
S. Token			
R. 8.54			
	16,08.44	18,13.46	+2,05.02
Augmentation of funds by reappropriation of Rs.8.54 lakh was reportedly due to increase in contingent expenses. Reasons for final excess have not been intimated (July 2006).			
(2) 2210-01-110-1491-Strengthening and improvement of Blood Banks, Medical and Health facilities At District Hospitals (Basic Services)-			
O. 5,29.55			
S. Token			
R. 10.15			
	5,39.70	5,62.89	+23.19
Augmentation of funds by reappropriation of Rs. 10.15 lakh was reportedly due to increase in contingent expenses. Reasons for final excess have not been intimated (July 2006).			

Grant no.19-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-01-110-2777-Primary Health Services (Basic Services)-				
O.	2.99.96	2.99.96	4.15.33	+1.15.37
S.	Token			

(4) 2210-03-103-5998-Community Health Centre-

O.	1,50.34	1,50.34	1,94.42	+44.08
S.	Token			

Reasons for excess under the heads at serial nos. (3) and (4) above have not been intimated (July 2006).

(5) 2210-03-103-0101-State Plan Schemes (Normal)-
2777-Primary Health Centre(Basic Services)-

O.	20.31	4,74.96	59.50	-4,15.46
S.	15.03			
R.	4,39.62			

Augmentation of funds by reappropriation of Rs.4,39.62 lakh was reportedly due to increase in purchase of medicines. Reasons for final saving have not been intimated (July 2006).

(6) 2211-001-0801-Central Sector Schemes Normal-
1508-District Level Staff-

O.	4,30.87	5,63.09	4,81.46	-81.63
S.	Token			
R.	1,32.22			

Augmentation of funds by reappropriation of Rs.1,32.22 lakh was reportedly due to increase in contingent expenses. Reasons for final saving have not been intimated (July 2006).

Charged-

(v) Against the available saving of Rs.3.15 lakh, no amount was surrendered during the year.

CAPITAL :

Voted-

(vi) Against the available saving of Rs.49.49 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) 4210-01-110-0101-State Plan Schemes (Normal)- 1473-District Hospital			
	5,00.00	4.90.47	-9.53

Grant no.19-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4210-03-103-0101-State Plan Schemes (Normal)- 5998-Community Health Centre	2,00.00	1.92.41	-7.59
(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) above and non-utilisation of entire provision under the head at serial no.(3) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos.(1) and (3) above during 2004-05 also.

GRANT NO.20-PUBLIC HEALTH ENGINEERING

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
6215-LOANS FOR WATER SUPPLY AND SANITATION			
REVENUE:			
Voted-			
Original	1,34,90.17		
Supplementary	50.00	1,35,40.17	1,08,84.74
Amount surrendered during the year			-26,55.43
Charged-			
Original	5.00		
Supplementary	16.56	21.56	18.64
Amount surrendered during the year			-2.92
CAPITAL:			
	20,95,50	13,87,73	-7,07,77
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.50.00 lakh obtained in July 2005 proved unnecessary.

(ii) Against the available saving of Rs.26,55.43 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-
(1) 2215-01-102-2219-Maintenance of Tube wells	16,24.50	14,52.21	-1,72.29
(2) 2215-01-102-1001-Additional Central Aid (General)- 4851-Pradhan Mantri Gramodaya Yojana	2,08.85	..	-2,08.85
(3) 2215-01-102-0801-Central Sector Schemes Normal- 1095-Accelerated Rural Water Supply Scheme	20,00.00	16,44.14	-3,55.86

Grant no.20-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2215-01-102-0101-State Plan Schemes (Normal)- 4378-Drinking Water Supply in Problem Villages	22,00.00	21,18.86	-81.14
(5) 2215-01-102-0101-State Plan Schemes (Normal)- 9937-Rural Piped Water Supply Schemes	11,00.00	9,75.90	-1,24.10
(6) 2215-01-191-0701-Centrally Sponsored Schemes Normal- 8305-Urban Water Supply Scheme	10,00.00	14.81	-9,85.19
(7) 2215-01-191-0101-State Plan Schemes (Normal)- 5592-Raipur Water Supply Plan(2 nd Phase)	1,50.00	39.50	-1,10.50
(8) 2215-02-107-0701-Centrally Sponsored Schemes Normal- 5504-Complete Cleanliness expedition	7,00.00	5,34.50	-1,65.50

Reasons for saving under the heads at serial nos. (1) and (3) to (8) above and non-utilisation of entire provision under the head at serial no. (2) as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (5) and (6) above during 2004-05 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			
(2) 2215-01-799-4058-Miscellaneous Public Works Advance	14,44.05	14,88.51	+44.46
	2,00.00	3,64.41	+1,64.41

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2006). Excess had occurred under these heads during 2004-05 also.

Charged-

- (v) Against the available saving of Rs.2.92 lakh, no amount was surrendered during the year.
- (vi) Suspense Transactions:-

The expenditure in this grant includes Rs. 3,64.41 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:-

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

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

Grant no.20-contd.

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

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

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

An analysis of "Suspense" transactions accounted for under the grant during 2005-06 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2006 Debit + Credit-
2215-Water Supply and Sanitation	(Rupees in lakh)			
(i) Purchase	-16.00.70	..	..	-16,00.70
(ii) Stock	+18,05.03	1,17.21	1,27.75	+17,94.49
(iii) Miscellaneous works advances	+64,37.17	2,47.20	86.27	+65,98.10
Total	+66,41.50	3,64.41	2,14.02	+67,91.89

CAPITAL:

Voted-

(vii) Against the available saving of Rs.7,07.77 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural piped water supply scheme	1,60.00	40.54	-1,19.46
(2) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Scheme	15,00.00	8,06.94	-6,93.06

Reasons for saving under the heads at serial no.(1) and (2) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(1) above during 2004-05 also.

Grant no.20-concl'd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4215-02-106-0101-State Plan Schemes (Normal)- 5699-Lavatory arrangement in school	3.50.00		
Reasons for excess have not been intimated (July 2006).		4.58.95	+1.08.95

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

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2070-OTHER ADMINISTRATIVE SERVICES				
2215-WATER SUPPLY AND SANITATION				
2216-HOUSING				
2217-URBAN DEVELOPMENT				
4216-CAPITAL OUTLAY ON HOUSING				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE :				
Original	29.75.60			
Supplementary	1.12.50	30.88.10	12.29.99	-18.58.11
Amount surrendered during the year (31 st March 2006)				18.25.41
		32.52.00	22.27.65	-10.24.35
CAPITAL				6.50.19
Amount surrendered during the year (31 st March 2006)				

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,12.50 lakh obtained in July 2005 proved unnecessary.

(ii) Against the available saving of Rs.18,58.11 lakh, a sum of Rs.18,25.41 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2215-02-106-0101-State Plan Schemes (Normal)- 8049-Grant to environmental planning and coordination organisation for Pollution Control Board-			
O. 1,62.00	27.50	27.50	..
R. -1,34.50			

Reasons for anticipated saving of Rs.1,34.50 lakh have not been intimated (July 2006).

(2) 2216-02-190-0101-State Plan Schemes (Normal)-
7560-Assistance for construction of residential
quarters for Government Servant by Housing Board-

O. 2.50.94	..	..	..
R. -2.50.94			

Grant no. 21-contd.

Reasons for anticipated saving of entire provision of Rs.2,50.94 lakh have not been intimated (July 2006). Saving had occurred under this head during 2000-01 to 2004-05 also.

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			
R. -11,01.34			
	8,98.66	8,98.66	..

Reasons for anticipated saving of Rs.11,01.34 lakh have not been intimated (July 2006). Saving had occurred under this head during 2002-03 to 2004-05 also.

(4) 2217-05-191-0101-State Plan Schemes (Normal)-
9769-Grant to Housing Board for
Improvement of slum area under
World Bank Project-

O.	2,70.96
R.	-2,70.96

Reasons for anticipated saving of entire provision of Rs.2,70.96 lakh have not been intimated (July 2006).

CAPITAL:

(iv) Against the available saving of Rs.10,24.35 lakh, a sum of Rs.6,50.19 lakh only was surrendered on 31st March 2006.

(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. 3,00.00			
R. -82.25			
	2,17.75		
(2) 4216-02-190-0101-State Plan Schemes (Normal)- 4385-Housing schemes for economically poor sections-			
O. 9,00.00			
R. -3,88.85			
	5,11.15		
		2,11.15	-3,00.00

Grant no. 21-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4216-02-191-0101-State Plan Schemes (Normal)- 6543-Rental House-			
O. 4,00.00	2,23.91	2,24.57	+0.66
R. -1,76.09			

Anticipated saving of Rs.82.25 lakh, Rs.3,88.85 lakh and Rs.1,76.09 lakh under the heads at serial nos. (1) to (3) above respectively were reportedly due to non-receipt of demand. Reasons for final saving under the heads at serial nos. (1) and (2) above and final excess under the head at serial no.(3) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(1) above during 2002-03 to 2004-05 also.

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

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2217-URBAN DEVELOPMENT			
REVENUE:			
Original			
Supplementary	94.84		
Amount surrendered during the year (31 st March 2006)	14.71		
	1,09,55	84.59	-24.96 24.75
Notes and Comments			

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.14.71 lakh obtained in January 2006 (Rs.6.50 lakh) and February 2006 (Rs.8.21 lakh) proved unnecessary.

(ii) Against the available saving of Rs.24.96 lakh, a sum of Rs.24.75 lakh only was surrendered on 31st March 2006.

(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.			
S.	79.55		
R.	14.71		
	-17.60		
	76.66	71.63	-5.03

Reasons for anticipated saving of Rs.17.60 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2700-MAJOR IRRIGATION				
2701-MAJOR AND MEDIUM IRRIGATION				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION				
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
REVENUE:				
Voted-				
Original	1,00,69,45			
Supplementary	2,00,07	1,02,69,52	97,82,39	-4,87,13
Amount surrendered during the year				..
<i>Charged</i>		1,10	8,31	+7,21
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted-				
Original	2,98,88,25			
Supplementary	5,64,06	3,04,52,31	2,43,26,76	-61,25,55
Amount surrendered during the year (31 st March 2006)				5,40,00
		30,00	12,31	-17,69
<i>Charged</i>				..
<i>Amount surrendered during the year</i>				

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,00.07 lakh obtained in January 2006 proved unnecessary.

(ii) Against the available saving of Rs.4,87.13 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) 2700-01-101-2894-Barrage and Canals-				
O.	4,10.00			
S.	Token	4,10.00	2,97.13	-1,12.87
(2) 2700-06-101-2894-Barrage and Canals-				
O.	2,66.00			
S.	Token	2,66.00	1,22.29	-1,43.71
		5,78.00	4,00.74	-1,77.26
(3) 2701-80-001-275-Abhiyana Establishment				

Grant no.23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment-Unit-I	3.99.80	3.11.38	-88.42
(5) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment	29.26.00	21.96.59	-7.29.41
(6) 2701-80-052-0101-State Plan Schemes (Normal)- 697-Tools and Plant	7.15.00	4.24.76	-2.90.24

Reasons for saving under the heads at serial nos.(1) to (6)above have not been intimated (July 2006). Saving had occurred under the head at serial no.(5) during 2002-03 to 2004-05 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) 2700-02-101-2894-Barrage and Canals-			
O. 4,55.00			
S. 2.00.00			
(2) 2701-80-001-815-Executive Establishment	6.55.00	9.27.39	+2.72.39
(3) 2701-80-052-697-Tools and Plants	24.53.80	28.86.36	+4.32.56
(4) 2701-80-799-9191-Stock	12.00	2.82.20	+2.70.20
	30.00	2.92.78	+2.62.78

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2006). Excess had occurred under the head at serial no. (4) above during 2002-03 to 2004-05 also.

(v) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the grant includes Rs. 2,92.78 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (vi) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2005-06 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2006 Debit + Credit-
2701- MAJOR AND MEDIUM IRRIGATION-				
(i) Purchase	-8.38.35			-8.38.35
(ii) Stock	+1.50.56	..	..	+59.35
(iii) Miscellaneous works advances	+18.19.59	57.37	1.48.58	+20.55.00
(iv) Workshop Suspense	+1.47.09	2.35.41	..	+1.47.09
Total	+12.78.89	2.92.78	1.48.58	+14.23.09

Grant no.23-contd.

Charged-

(vi) Excess expenditure of Rs.7,20,999 over the charged appropriation requires regularisation.

(vii) Excess in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2701-80-800-4948-Payment of Decretal amount	1.10	8.31	+7.21

Reasons for excess have not been intimated (July 2006).

CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5,64.06 lakh obtained in July 2005 (Rs.24.00 lakh) and in January 2006 (Rs.5,40.06 lakh) proved unnecessary.

(ix) Against the available saving of Rs.61,25.55 lakh, a sum of Rs.5,40.00 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)-			
O. 10,72.50 S. Token	10,72.50	5,59.60	-5,12.90
(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment-			
O. 2,39.50 S. Token	2,39.50	1,52.59	-86.91

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2006).

(3) 4700-01-800-0101-State Plan Schemes (Normal)-
2898-Dam and Appurtenant Works-

O. 1,20,00.00	84,60.00	53,71.90	-30,88.10
S. Token			
R. -35,40.00			

Reasons for anticipated saving of Rs.35,40.00 lakh as well as reasons for final saving have not been intimated (July 2006).

(4) 4701-30-800-0101-State Plan Schemes (Normal)-
2898-Dam and Appurtenant Works-

S. 5,00.00	5,00.00	3,44.18	-1,55.82
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Grant no.23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 4701-34-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 60.00.00			
S. Token	60.00.00	34.50.72	-25.49.28
(6) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 10.00.00			
S. Token	10.00.00	8.21.39	-1.78.61
(7) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 18.00.00			
S. Token	18.00.00	2.96.42	-15.03.58
(8) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 10.50.00			
S. Token	10.50.00	..	-10.50.00
(9) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydrometrological Network and Directorate-			
O. 1.50.00			
S. 0.01	1.50.01	20.93	-1.29.08
(10) 4701-80-005-0101-State Plan Schemes (Normal)- 3363-Medium Projects Survey			
	65.00	11.55	-53.45
Reasons for saving under the heads at serial nos. (4) to (7), (9) and (10) as well as non-utilisation of entire provision at serial no.(8) above have not been intimated (July 2006).			
(xi) Saving in note (x) above was partly counter balanced by excess over the provision mainly under:-			

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)-			
O. 9.75.50			
S. Token	9.75.50	17.33.18	+7.57.68
Reasons for excess have not been intimated (July 2006).			

Grant no.23-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4700-02-800-0101-State Plan Schemes (Normal)				
2898-Dam and Appurtenant Works-				
O.	31.00.00			
S.	Token			
R.	30.00.00	61.00.00	43.53.10	-17.46.90

Adequate reasons for augmentation of funds by reappropriation of Rs.30,00.00 lakh as well as reasons for final saving have not been intimated (July 2006).

(3) 4700-08-800-0101-State Plan Schemes (Normal)-
2884-Canal and Appurtenant Works-

O.	7.50.00			
S.	Token	7.50.00	11.93.63	+4,43.63

(4) 4700-09-800-0101-State Plan Schemes (Normal)-
2898-Dam and Appurtenant Works-

O.	4.00.00			
S.	Token	4.00.00	4.87.00	+87.00

(5) 4700-12-800-0101-State Plan Schemes (Normal)-
2898-Dam and Appurtenant Works-

O.	30.00			
S.	Token	30.00	4.46.13	+4,16.13

(6) 4701-14-800-0101-State Plan Schemes (Normal)-
3368-Construction work of Medium Irrigation-

O.	2.00.00			
S.	Token	2.00.00	40.65.08	+38,65.08

Reasons for excess under the heads at serial nos. (3) to (6) above have not been intimated (July 2006).

(xii) Suspense Transactions :-

The expenditure under Capital Section (Voted) of this grant includes Rs. 94.70 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (vi) below the Appropriation Accounts of Grant No-20-Public Health Engineering (Revenue Section).

Grant no. 23-concl'd.

An analysis of suspense transactions accounted for in this section during 2005-06 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2006 Debit + Credit-
4701- CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-				
i) Purchase				
ii) Stock	-8.30.91	..	..	-8.30.91
iii) Miscellaneous works advances	+2.92.62	53.02	86.70	+2.58.94
iv) Workshop Suspense	+15.63.28	41.68	..	+16.04.96
Total	-76.61	..	..	-76.61
	+9.48.38	94.70	86.70	+9.56.58

Charged:-

(xiii) Against the available saving of Rs.17.69 lakh, no amount was surrendered during the year.

(xiv) Saving in the appropriation occurred

Head

4701-80-800-0101

Grant no. 23-concl.d.

An analysis of suspense transactions accounted for in this section during 2005-06 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2006 Debit + Credit-
4701- CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-	(Rupees in lakh)			
i) Purchase				
ii) Stock	-8,30.91	..	..	-8,30.91
iii) Miscellaneous works advances	+2,92.62	53.02	86.70	+2,58.94
iv) Workshop Suspense	+15,63.28	41.68	..	+16,04.96
Total	-76.61	..	..	-76.61
	+9,48.38	94.70	86.70	+9,56.38

Charged-

- (xiii) Against the available saving of Rs.17.69 lakh, no amount was surrendered during the year.
 (xiv) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4701-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal amount	30.00	12.31	-17.69
Reasons for saving have not been intimated (July 2006).			

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-

Original	1,31,79.46	1,36,29.46	1,56,25.33	+19,95.87
Supplementary	4,50.00			..
Amount surrendered during the year		18,00	12,05	-5,95

Charged

Amount surrendered during the year

CAPITAL:

Voted-

Original	1,84,65.97	1,90,10.97	1,72,44.05	-17,66.92
Supplementary	5,45.00			..
Amount surrendered during the year		5,00	2,34	-2,66
				2,80

Charged

Amount surrendered during the year
(31st March 2006)

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of Rs.19,95,86,713 over the voted grant requires regularisation.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(1) 3054-04-337-134-Maintenance and Repairs-
Ordinary Repairs-

O.	58,00.00	60,00.00	73,23.08	+13,23.08
S.	2,00.00			

Grant no.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 3054-80-107-0101-State Plan Schemes (Normal)- 3775-Construction of Railway overbridge	12.73.00	24.10.73	+11.37.73

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2006). Excess had occurred under the head at serial no.(1) during 2002-03 to 2004-05 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) 3054-03-337-134-Maintenance and Repairs- Ordinary Repairs			
(2) 3054-04-337-4090-Special Repairs	25,00.00	24,53.96	-46.04
(3) 3054-04-337-4557-Strengthening	4,00.00	2,19.53	-1,80.47
	5,00.00	3,75.11	-1,24.89

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2006). Saving had occurred under the heads at serial no.(2) and (3) above during 2003-04 and 2004-05 also.

(4) 3054-05-337-0801-Central Sector Schemes Normal- 165-Construction of roads of Inter State or economic importance	1,13.00	..	-1,13.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(5) 3054-80-052-692-Prorata share of Tools and Plant charges transferred from Grant No.67-Major Head-2059- Public Works	1,89.00	1,17.21	-71.79
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Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2002-03 to 2004-05 also.

(iv) Subvention from Central Road Fund-

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

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

The balance at credit of the Deposit Account on 31st March 2006 was Rs. 2,00.58 lakh. Account of the fund for the year 2005-06 is given in Statement no.16 of the Finance Accounts of 2005-06.

Grant No. 24-contd.

Charged-

(v) Against the available saving of Rs.5.95 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-
3054-80-800-3115-Compensation for land acquisition	18.00	12.05	-5.95

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2002-03 and 2004-05 also.

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.6,45.00 lakh obtained in January 2006 (Rs.2,50.00 lakh) and February 2006 (Rs.3,95.00 lakh) proved unnecessary.

(viii) Against the available saving of Rs.17,66.92 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-101-0311-Nabard Aided Project(General)- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
O.	29,22.46	26,92.42	-56.04
R.	-1,74.00		

Reasons for anticipated saving of Rs.1,74.00 lakh as well as reasons for final saving have not been intimated (July 2006).

(2) 5054-03-101-0101-State Plan Schemes (Normal)-
4151-Construction of Major Bridges-

O.	20,02.04	15,94.95	-4.05
S.	1,00.00		
R.	-5,03.04		

Anticipated saving of Rs.5,03.04 lakh was reportedly due to non-receipt of Administrative approval of Works. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

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

O.	6,64.64	2,72.47	-2.21
R.	-3,89.96		

Anticipated saving of Rs.3,89.96 lakh was reportedly due to non-receipt of Administrative Approval of works. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2002-03 to 2004-05 also.

Grant no.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-	for final (2) 5054
(4) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Bridge construction on Road "Prime Minister Gram Sadak Yojana"-				
O. 7,00.00				
R. -2,31.68				
	4,68.32	51.42	-4,16.90	of work
Anticipated saving of Rs.2,31.68 lakh was reportedly due to non-receipt of Administrative Approval. Reasons for final saving have not been intimated (July 2006).				
(5) 5054-04-800-0311-Nabard Aided Project (General)- 6590-Construction of Rural Road under NABARD Loan Assistance-				Charge
O. 42,84.51				
R. -6,02.62				
	36,81.89	33,93.61	-2,88.28	2006 w
Reasons for anticipated saving of Rs.6,02.62 lakh as well as reasons for final saving have not been intimated (July 2006).				
(6) 5054-04-800-0101-State Plan Schemes (Normal)- 1222-Construction of rural roads under Basic Minimum Services-				
O. 32,67.89				
S. 2,00.00				
R. -3,23.23				
	31,44.66	29,11.86	-2,32.80	
Reasons for anticipated saving of Rs.3,23.23 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.				
(7) 5054-04-800-0101-State Plan Schemes (Normal)- 1513-Construction of Major District Roads-				
O. 13,41.14				
S. 1,10.00				
R. -1,24.31				
	13,26.83	12,12.29	-1,14.54	
Anticipated saving of Rs.1,24.31 lakh was reportedly due to non-receipt of administrative approval. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2002-03 to 2004-05 also.				
(x) Saving in note (ix) above was partly counter balanced by excess over the provision mainly under:-				
Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-	
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Airstrips-				
O. 83.95				
R. 1,46.87				
	2,30.82	1,99.23	-31.59	

Grant no.24-concl'd.

Adequate reasons for augmentation of funds by reappropriation of Rs.1,46.87 lakh as well as reasons for final saving have not been intimated (July 2006).

(2) 5054-04-800-0101-State Plan Schemes (Normal)-
2457-Minimum Needs Programme-

O.	13,04.06			
S.	1,25.00			
R.	23,01.97	37,31.03	32,42.77	-4,88.26

Augmentation of funds by reappropriation of Rs.23,01.97 lakh was reportedly due to excess progress of work.

Charged-

(xi) Against the available saving of Rs.2.66 lakh , a sum of Rs.2.80 lakh surrendered on 31st March 2006 was unrealistic and injudicious.

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			
Supplementary	21.18.09		
Amount surrendered during the year	50.00		
	21.68.09		
Charged		19.52.52	-2.15.57
Amount surrendered during the year			..
	50		
CAPITAL:			-50
Voted-			
Supplementary			
Amount surrendered during the year			
	10.00.00		
Notes and Comments		10.00.00	..
REVENUE:			..
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.50.00 lakh obtained in January 2006 proved unnecessary.
- (ii) Against the available saving of Rs.2,15.57 lakh, no amount was surrendered during the year.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2853-02-001-4639-Headquarter Establishment-			
O.	4.19.55		
R.	-23.42		
	3.96.13		
		3.26.83	-69.30

Anticipated saving of Rs.23.42 lakh was the net result of decrease by Rs.77.00 lakh and increase by Rs.53.58 lakh. Reasons for decrease and adequate reasons for increase as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Grant no.25-concltd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2853-02-001-4640-District Establishment-				
O.	3.86.98			
S.	50.00			
R.	-66.10	3,70.88	3,26.10	-44.78

Anticipated saving of Rs.66.10 lakh was the net effect of decrease by Rs.70.60 lakh and increase of Rs.4.50 lakh. Decrease was attributed to adoption of economy measures. Reasons for increase as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(3) 2853-02-101-1010-Messers Coal India Ltd.-				
	3595-Coal prospecting scheme for Messers			
	Coal India Ltd.	64.81	39.24	-25.57

Reasons for savings have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2853-02-001-4643-Regional Establishment-				
O.	2,46.75			
R.	89.52	3,36.27	2,60.35	-75.92

Augmentation of funds by reappropriation of Rs.89.52 lakh was attributed to increase in the Pay, HRA and DA of Contingent staff, increase in electric charges and allotment of funds to Headquarter establishment instead of Regional establishment (Rs.77.00 lakh). Reasons for remaining increase of funds of Rs.12.52 lakh as well as reasons for final saving have not been intimated (July 2006).

Charged-

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

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

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2205-ART AND CULTURE			
3454-CENSUS SURVEY AND STATISTICS			
REVENUE:			
Original			
Supplementary	6,22.91		
Amount surrendered during the year (31 st March 2006)	66.79		
	6,89.70		
		5,54.61	-1,35.09
Notes and Comments			93.85

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.66.79 lakh obtained in January 2006 proved unnecessary.

(ii) Against the available saving of Rs.1,35.09 lakh, a sum of Rs.93.85 lakh only was surrendered on 31st March 2006.

(iii) 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. -50.00			
(2) 2205-103-2318-Direction and Administration- O. 74.36 R. -6.85	50.00	25.00	-25.00
(3) 2205-103-758-Conservation Cell- O. 47.17 S. 11.79 R. -4.51	67.51	59.11	-8.40
(4) 2205-103-0101-State Plan Schemes (Normal)- 4267-Research, Seminar- O. 13.00 R. -1.23	54.45	51.50	-2.95
	11.77	7.92	-3.84

Grant no.26-concl'd.

Reasons for anticipated saving of Rs.50.00 lakh, Rs. 6.85 lakh, Rs.4.51 lakh and Rs.1.23 lakh under the heads at serial nos. (1) to (4) above respectively as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under the heads at serial no.(1) above during 2003-04 and 2004-05 and under the head at serial no.(2) above during 2001-02 to 2004-05 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-
2205-800-0101-State Plan Schemes (Normal)-				
5753-Grant for function-				
O.	70.00			
S.	10.00	79.64	86.19	+6.55
R.	-0.36			

Reasons for anticipated saving of Rs.0.36 lakh as well as reasons for final excess have not been intimated (July 2006). Excess had occurred under this head during 2003-04 and 2004-05 also.

GRANT NO.27-SCHOOL EDUCATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original			
Supplementary	6,88,04.50		
Amount surrendered during the year	22,37.27		
	7,10,41.77		
Charged			
Amount surrendered during the year		6,27,91.13	-82,50.64
	3.20		-2.46
CAPITAL :			
Voted-		74	
Original			
Supplementary	15,32.00		
Amount surrendered during the year	20,00.00		
	35,32.00		
Notes and Comments		30,66.67	-4,65.33
REVENUE:			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.22,37.27 lakh obtained in July 2005 (Rs.3,60.96 lakh) and in January 2006 (Rs.18,76.31 lakh) proved unnecessary.
- (ii) Against the available saving of Rs.82,50.64 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) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)	2,82,44.70	2,57,63.86	-24,80.84
(2) 2202-01-101-0701- Centrally Sponsored Schemes Normal- 5169-Mid day Meals programme at schools	10,88.00	8,33.66	-2,54.34

Grant no.27-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5660-N.P.E.G.E.L.	4.00.00	36.59	-3,63.41
(4) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools(For Basic Minimum Services)	14.72.74	7.16.36	-7,56.38
(5) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)	15.59.42	12.73.15	-2,86.27

Reasons for saving under the heads at serial nos. (1) to (5) have not been intimated (July 2006). Saving had occurred under the head at serial no. (1) during the year 2003-04 and 2004-05 and under the head at serial no.(3) during the year 2004-05 also.

(6) 2202-01-105-0101-State Plan Schemes (Normal)- 6956-English Education in Primary Schools-			
O.	1.75.00	1.29.29	3.69
R.	-45.71		-1,25.60

Anticipated saving of Rs.45.71 lakh was reportedly due to non-training programme of Yogas to teachers, superintendents and physical instructors of Ashrams, Schools, Hostels and Physical Training Institutions. Saving had occurred under this head during 2004-05 also.

(7) 2202-01-107-0801-Central Sector Schemes Normal- 1502-District Education and Training Institutions(For Basic Minimum Services)-			
O.	5.40.00	6,55.66	1,12.34
S.	1.15.66		-5,43.32

Reasons for saving have not been intimated (July 2006).

(8) 2202-01-800-1001-Additional Central Aid (General)- 4851-Prime Minister's Gramodaya Yojana	2.92.10	..	-2,92.10
(9) 2202-02-109-0701-Centrally Sponsored Schemes.Normal- 5409-Supply of Computer under Revised Class Project	6.70.00	..	-6,70.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (8) and (9) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(9) above during 2003-04 and 2004-05 also.

(10) 2202-02-109-0101-State Plan Schemes(Normal)- 4193-10+2 Education system in Government Schools and Vocationalisation of Education	15.73.93	13,36.80	-2,37.13
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Grant no.27-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-	(5) 2202-
(11) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools-				
O. 35,50.31				
S. 13.18				
	35.63.49	15.21.75	-20.41.74	2006).
(12) 2202-02-110-3491-Middle Schools - (For Basic Minimum Services)				Charge
	10.10.43	8.35.59	-1.74.84	CAP
Reasons for saving under the heads at serial nos. (10) to (12) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos.(10) and (12) above during 2002-03 to 2004-05 also.				Vote
(13) 2202-02-800-9005-Maintenance of Buildings- Minor Works and Repairs				
	1.75.00	..	-1.75.00	
Reasons for non-utilisation of entire provision have not been intimated (July 2006),				
(14) 2202-04-200-0701-Centrally Sponsored Schemes Normal- 4478-Social Education Classes				
	1.87.35	12.48	-1.74.87	(1
Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 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) 2202-01-001-3930-Establishment of Block Development Office (For Basic Minimum Services)				
	4,34.33	4,85.46	+51.13	
(2) 2202-01-101-3491-Middle Schools (For Basic Minimum Services)				
	1,12,74.70	1,19,71.91	+6,97.21	
Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2006).				
(3) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Provided Free Study Book-				
S. Token				
R. 63.91				
	63.91	78.86	+14.95	
Augmentation of funds by reappropriation of Rs.63.91 lakh was reportedly due to supply of free study books. Reasons for final excess have not been intimated (July 2006).				
(4) 2202-02-109-578-Higher Secondary School				
	76,65.27	83,03.86	+6,38.59	

Grant no.27-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2202-02-110-0101-State Plan Schemes (Normal)- 110-Grant for Non-Government School (For Basic Minimum Service)	66.01	1,14.39	+48.38

Reasons for excess under the heads at serial nos. (4) and (5) above have not been intimated (July

2006).

Charged-

(v) Against the available saving of Rs.2.46 lakh, no amount was surrendered during the year.

CAPITAL :

Voted-

(vi) Against the available saving of Rs.4,65.33 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) 4202-01-201-0101-State Plan Schemes (Normal)- 3491-Middle School (For Basic Minimum Services)	80.00	..	-80.00

Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(2) 4202-01-201-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)	5,00.00	3,53.51	-1,46.49
(3) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools	9,02.00	7,13.16	-1,88.84

Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (July

2006).

GRANT NO.28-STATE LEGISLATURE

MAJOR HEAD-	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
REVENUE:			
Voted-			
Original			
Supplementary	12.77.05		
Amount surrendered during the year (31 st March 2006)	1.21.69		
	13.98.74	10.72.77	-3.25.97 5.10
Charged -			
Original			
Supplementary	18.50		
Amount surrendered during the year	6.25		
	24.75	12.86	-11.89
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,21.69 lakh obtained in July 2005(Rs.1,05.00 lakh) and January 2006 (Rs.16.69 lakh) proved unnecessary.

(ii) Against the available saving of Rs.3,25.97 lakh, a sum of Rs.5.10 lakh only was surrendered on 31st March 2006.

(iii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2011-02-101-4007-Legislative Assembly-			
O.			
S.	9.29.00		
	1.21.69		
	10.50.69	7.66.82	-2.83.87

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Charged-

(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of Rs.6.25 lakh obtained in January 2006 proved unnecessary.

(v) Against the available saving of Rs.11.89 lakh, no amount was surrendered during the year.

Grant no.28-concl'd.

(vi) 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-				
O.	18.50	24.75	12.86	-11.89
S.	6.25			

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during
2004-05 also.

GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2015-ELECTIONS			
2052-SECRETARIAT-GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original			
Supplementary	38,84,31		
Amount surrendered during the year	4,98,70		
	43,83,01		
Charged-		33,86,52	-9,96,49
Original			
Supplementary	7,85,55		
Amount surrendered during the year	42,70		
	8,28,25		
CAPITAL:		6,90,19	-1,38,06
Voted			
Amount surrendered during the year			
Notes and Comments	10,00,00		
		10,00,00	

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,98.70 lakh obtained in July 2005 (Rs.1,16.00 lakh), January 2006 (Rs. 17.70 lakh) and February 2006 (Rs.3,65.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.9,96.49 lakh, no amount was surrendered during the year.

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

Head

(1) 2014-103-5416-Establishment of Family Court

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
Saving had occurred under this head during 2002-03 to 2004-05 also. Sanction of Rs.64.60 lakh for reducing the net provision was not incorporated as it was received (29.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net saving of Rs.3.39 lakh only. Reasons for saving of Rs.67.99 lakh have not been intimated (July 2006).	1,30.75	62.76	-67.99

Grant no.29-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2014-105-2410-Process Serving Establishment	1.67.90	1.30.21	-37.69

Sanction of Rs.24.09 lakh for reducing the net provision was not incorporated as it was received (29.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net saving of Rs.13.60 lakh only. Reasons for saving of Rs.37.69 lakh have not been intimated (July 2006).

(3) 2014-105-4497-General Establishment-

O.	23.16.66	26.59.36	20,22.40	-6,36.96
S.	3,42.70			

Saving had occurred under this head during 2002-03 to 2004-05 also. Sanction of Rs.6,30.26 lakh for reducing the net provision was not incorporated as it was received (29.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net saving of Rs.6.70 lakh only. Reasons for saving of Rs.6,36.96 lakh have not been intimated (July 2006).

(4) 2014-114-3572-Mufssil Establishment-

O.	1,12.05	1,37.05	82.44	-54.61
S.	25.00			

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

2,21.75	1,48.98	-72.77
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(5) 2015-102-2409-Election Officer

Sanction of Rs.83.49 lakh for reducing the net provision was not incorporated as it was received (29.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net excess of Rs.10.72 lakh only. Reasons for saving of Rs.72.77 lakh have not been intimated (July 2006).

(6) 2015-108-9503-Issue of Photo Identity Cards to Voters	1,00.00	63.09	-36.91
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Sanction of Rs.43.76 lakh for reducing the net provision was not incorporated as it was received (29.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net excess of Rs.6.85 lakh only. Reasons for saving of Rs.36.91 lakh have not been intimated (July 2006).

(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-
2235-60-200-0101-State Plan Schemes (Normal)- 3255-Legal Aid and Grant to Legal Advice Board	6.00	27.66	+21.66

Reasons for excess have not been intimated (July 2006).

Grant no.29-concl'd.

Charged-

(v) in view of final saving of Rs.1,38.06 lakh, the supplementary appropriation of Rs.42.70 lakh obtained in February 2006 proved excessive.

(vi) Against the available saving of Rs.1,38.06 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2014-102-3337-Office of the Administrative Tribunal-			
O.	1,00.00		
S.	Token		
R.	-30.00		
	70.00	23.16	-46.84
Reasons for anticipated saving of Rs.30.00 lakh have not been intimated (July 2006). Sanction of Rs.48.78 lakh for reducing the net appropriation was not incorporated as it was received (29.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net excess of Rs.1.94 lakh only. Reasons for saving of Rs.46.84 lakh have not been intimated (July 2006).			
(2) 2014-102-573-High Court-			
O.	6,25.35		
S.	35.50		
R.	30.00		
	6,90.85	6,31.99	-58.86
Increase in appropriation by reappropriation of Rs.30.00 lakh was the net result of increase by Rs.38.50 lakh and decrease by Rs.8.50 lakh. Reasons for increase and decrease as well as for final saving have not been intimated (July 2006).			
(3) 2052-091-9056-Arbitration Tribunal-			
O.	60.00		
S.	7.20		
	67.20	35.04	-32.16
Sanction of Rs.48.82 lakh for reducing the net appropriation was not incorporated as it was received (29.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net excess of Rs.16.66 lakh only. Reasons for saving of Rs.32.16 lakh have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			

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

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

2216-HOUSING
2501-SPECIAL PROGRAMMES FOR RURAL
DEVELOPMENT
2505-RURAL EMPLOYMENT
2515-OTHER RURAL DEVELOPMENT
PROGRAMMES
4515-CAPITAL OUTLAY ON OTHER
RURAL DEVELOPMENT PROGRAMMES

REVENUE:

Voted-

Original	1,99,69.25			
Supplementary	26.73.30	2,26,42.55	1,86,37.93	-40,04.62
Amount surrendered during the year (31 st March 2006)				35,27.12

Charged-

Original	1.03			
Supplementary	23.52	24.55	..	-24.55
Amount surrendered during the year (31 st March 2006)				3

CAPITAL:

Voted

Amount surrendered during the year		70.00	67.87	-2.13
				..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.26,73.30 lakh obtained in July 2005 (Rs.6,95.30 lakh) and February 2006 (Rs.19,78.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.40,04.62 lakh, a sum of Rs.35,27.12 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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(1) 2216-03-102-0701-Centrally Sponsored Schemes Normal-
6549-Indira Aawas Yojana-

O.	5.89.36			
S.	24.46.00	28.48.79	27.72.79	-76.00
R.	-1.86.57			

Grant no. 30-contd.

Reasons for anticipated saving of Rs.1,86.57 lakh as well as reasons for final saving have not been intimated (July 2006).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2216-03-800-1001-Additional Central Aid (General)- 4851-Prime Minister's Gramodaya Yojana	2,74.80	..	-2,74.80

Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(3) 2501-06-101-0701-Centrally Sponsored Schemes Normal- 8701-Swarn Jayanti Rural self employment Scheme-			
O.	8,25.00		
R.	-3,05.79		
	5,19.21	5,47.21	+28.00

Reasons for anticipated saving of Rs.3,05.79 lakh as well as reasons for final excess have not been intimated (July 2006).

(4) 2505-01-702-0701-Centrally Sponsored Schemes Normal- 5372-Entire Employment Scheme-			
O.	43,75.00		
R.	-8,04.02		
	35,70.98	38,69.08	+2,98.10

Reasons for anticipated saving of Rs.8,04.02 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2002-03 to 2004-05 also.

(5) 2515-003-0701-Centrally Sponsored Schemes Normal- 5063-Chhattisgarh Development Institution-			
O.	5,08.53		
S.	Token		
	5,08.53	2,32.15	-2,76.38

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(6) 2515-102-1001-Additional Central Aid (General)- 5419-National Community Development Plan-			
O.	45,00.00		
R.	-12,50.00		
	32,50.00	32,50.00	..

Reasons for anticipated saving of Rs.12,50.00 lakh have not been intimated (July 2006).

(7) 2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Services-			
O.	11,66.69		
S.	6.00		
	11,72.69	7,08.62	-4,64.07

Grant no. 30-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2515-800-0101-State Plan Schemes (Normal)- 4855-Prime Minister Village Road Scheme-				
O.	22.72.44	22.72.44	20.24.04	-2.48.40
S.	Token			

Reasons for saving under the heads at serial nos. (7) and (8) above as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under these heads during 2004-05 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) 2515-101-2468-Government Institute for training of Panchayat Secretaries-			
O. 31.72	22.92	3,10.73	+2.87.81
R. -8.80			
(2) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions-			
O. 25.12.28	19,06.23	24,00.78	+4.94.55
R. -6,06.05			

Reasons for anticipated saving of Rs.8.80 lakh and Rs.6,06.05 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final excess under these heads have not been intimated (July 2006).

Charged-

(v) Against the available saving of Rs.24.55 lakh, a sum of Rs.0.03 lakh only was surrendered on 31st March 2006.

(vi) Saving in appropriation occurred under:-

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2515-001-3926-Development Commissioner-				
O.	1.00	24.52	..	-24.52
S.	23.52			

Reasons for non-utilisation of entire appropriation have not been intimated (July 2006).

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

MAJOR HEADS-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
3451-SECRETARIAT ECONOMIC SERVICES			
3454-CENSUS, SURVEY AND STATISTICS			
REVENUE:			
Original			
Supplementary	5.71.38		
Amount surrendered during the year (31 st March 2006)	1.07.20		
	6.78.58	4.86.23	-1.92.35
Notes and Comments			29.54

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,07.20 lakh obtained in July 2005 (Rs.1,07.20 lakh) and January 2006 (Token) proved unnecessary.

(ii) Against the available saving of Rs.1,92.35 lakh, a sum of Rs.29.54 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3451-101-3686-State Planning Board-			
O.	63.70		
R.	-29.54		
	34.16		
Reasons for anticipated saving of Rs. 29.54 lakh as well as reasons for final excess have not been intimated (July 2006).		43.86	+9.70
(2) 3454-02-111-1430-Compilation of Vital Statistics	39.35		
(3) 3454-02-201-512-Grant-in-aid to Indian Economic Association	39.51	24.24	-15.11
(4) 3454-02-205-8048-Directorate of Economics and Statistics	4.09.05	19.60	-19.91
(5) 3454-02-205-0801-Central Sector Schemes Normal-6565-Fifth Economic Census-		3.44.77	-64.28
S.	1.07.20		
	1.07.20		
Adequate reasons for saving under the heads at serial nos. (2) to (5) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (3) to (5) above during 2004-05 also.		43.71	-63.49

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2015-ELECTIONS			
2029-LAND REVENUE			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2056-JAILS			
2058-STATIONERY AND PRINTING			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2220-INFORMATION AND PUBLICITY			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT SOCIAL SERVICES			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2425-CO-OPERATION			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2701-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			
3454-CENSUS, SURVEYS AND STATISTICS			
3475-OTHER GENERAL ECONOMIC SERVICES			
4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
REVENUE :			
Voted-			
Original	16.99.18	21.99.18	20.77.91
Supplementary	5.00.00		-1.21.27
Amount surrendered during the year			..

Grant no.32-contd.		Actual expenditure (Rupees in thousand)	Excess+ Saving-
	Total grant or appropriation		
Charged	10		-10
Amount surrendered during the year		..	..
CAPITAL	34.00	33.99	-1
Amount surrendered during the year			..

Notes and Comments

REVENUE:

- (i) Against the available saving of Rs.1,21.27 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) 2039-001-3956- Advertising, Publicity expenses-			
O. 30.00			
S. 30.00			
	60.00	33.61	-26.39

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

- (2) 2220-01-001-2320-Direction and Administration-

O. 6,69.80			
S. 1,00.00			
R. 37.00			
	8,06.80	7,30.18	-76.62

Reasons for augmentation of funds by reappropriation of Rs.37.00 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

- (3) 2220-01-001-8688-Chhattisgarh Information Centre,
New Delhi

	90.65		-65.16
		25.49	

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

- (4) 2220-60-106-5376-Publicity through
Electronic Media-

O. 77.00			
R. 43.00			

Reasons for anticipated saving of Rs.43.00 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

34.00

29.16

-4.84

Grant no.32-contd.

Charged	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
Amount surrendered during the year	10		-10
CAPITAL			
Amount surrendered during the year	34.00		-1
Notes and Comments		33.99	

REVENUE:

- (i) Against the available saving of Rs.1,21.27 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) 2039-001-3956- Advertising, Publicity expenses-			
O. 30.00			
S. 30.00			
	60.00		
Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.		33.61	-26.39
(2) 2220-01-001-2320-Direction and Administration-			
O. 6,69.80			
S. 1,00.00			
R. 37.00			
	8,06.80		
Reasons for augmentation of funds by reappropriation of Rs.37.00 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.		7,30.18	-76.62
(3) 2220-01-001-8688-Chhattisgarh Information Centre, New Delhi			
	90.65		
Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.		25.49	-65.16
(4) 2220-60-106-5376-Publicity through Electronic Media-			
O. 77.00			
R. -43.00			
	34.00		
Adequate reasons for anticipated saving of Rs.43.00 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.		29.16	-4.84

Grant no.32-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5)2701-80-001-3956-Advertising. Sales and Publicity expenses-				
O.	1.00.00	2.00.00	1.73.22	-26.78
S.	1.00.00			

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2000-01 to 2004-05 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) 2205-001-3956- Advertising. Sales and Publicity expenses	2.50	37.13	+34.63

Reasons for excess have not been intimated (July 2006).

	35.90	94.77	+58.87
(2) 2220-60-109-2831-Photo Services			

Reasons for excess have not been intimated (July 2006).

Charged-

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

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 st March 2006)	4,30,23.40 Token	4,30,23.40	3,68,56.01 -61,67.39 30,93.34
Charged -			
Original Supplementary Amount surrendered during the year (31 st March 2006)	1.00 5.50	6.50	-26 26
Notes and Comments		6.24	

REVENUE:

Voted -

- (i) Against the available saving of Rs.61,67.39 lakh, a sum of Rs.30,93.34 lakh only was surrendered on 31st March 2006.
- (ii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2225-02-277-1395-Hostels-			
O. R. 27,83.25 -3,00.75	24,82.50	24,48.18	-34.32

Anticipated saving of Rs.3,00.75 lakh was reported due to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05

(2) 2225-02-277-2675-Post Metric Scholarships:

O.
R.
6,80.00
-68.00

Anticipated saving of Rs.68.00 lakh was reported due to non-receipt of demand from Districts.

6,12.00

6,12.00

Grant no.33-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2225-02-277-2772-Primary Schools-				
O.	1.76.27.50	1.64,08.28	1,44,09.72	-19,98.56
R.	-12.19.22			
(4) 2225-02-277-3492-Middle Schools-				
O.	76.42.30	75,97.75	71,62.69	-4,35.06
R.	-44.55			
(5) 2225-02-277-3673-State Scholarships-				
O.	23.00.00	22,82.59	20,53.10	-2,29.49
R.	-17.41			
(6) 2225-02-277-495-Ashrams and Schools-				
O.	22.78.45	21,12.89	20,48.08	-64.81
R.	-1,65.56			
(7) 2225-02-277-583-Higher Secondary Schools-				
O.	63.19.30	54,76.91	53,83.67	-93.24
R.	-8,42.39			
(8) 2225-02-277-9416-Grant-in-aid for Primary Education to Rural and Urban Bodies-				
		95.63	75.66	-19.97
O.	1,25.13			
R.	-29.50			

Anticipated saving of Rs.12,19.22 lakh, Rs.44.55 lakh, Rs.17.41 lakh, Rs.1,65.56 lakh, Rs.8,42.39 lakh and Rs.29.50 lakh under the heads at serial nos. (3) to (8) above respectively was reportedly due to non-receipt of demand from Districts. Reasons for final saving under these heads have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (3), (4) and (8) above during 2003-04 and 2004-05 and at serial no.(5) above during 2002-03 to 2004-05 also.

(9) 2225-02-277-0801-Central Sector Schemes Normal-
5325-Professional Training Education-

O. 96.17
R. -96.17

Anticipated saving of entire provision was reportedly due to non-receipt of funds from Central Government.

(10) 2515-102-2506-Project Headquarters-

O. 5.80.20
R. -1,27.83

4,52.37

3,47.43

-1,04.94

Anticipated saving of Rs.1,27.83 lakh was reportedly due to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

GRANT NO.34 -SOCIAL WELFARE

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted-			
Original			
Supplementary	14,72,17		
Amount surrendered during the year (31 st March 2006)	1,50	14,73,67	10,92,34
			-3,81,33
			4,05,41
<i>Charged</i>			
Amount surrendered during the year (31 st March 2006)		40	-40
			40

CAPITAL:

Voted			
Amount surrendered during the year		2,00,00	
Notes and Comments		2,00,00	
REVENUE:			
Voted-			

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1.50 lakh obtained in January 2006 proved unnecessary.
- (ii) In view of final saving of Rs.3,81.33 lakh the surrender of Rs.4,05.41 lakh was unrealistic and injudicious.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-101-3921-Scheme for aid to the disabled and handicapped-			
O.	43.00		
R.	-13.79		
(2) 2235-02-101-0101-State Plan Schemes (Normal)- 5650-District Disable Rehabilitation Centre-	29.21	0.63	-28.58
O.	1,44.00		
R.	-1,07.09		
	36.91	32.49	-4.42

Grant no.34-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3)2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme-			
O. 2,07.62	1,07.17	1,00.31	-6.86
R. -1,00.45			

Reasons for anticipated saving of Rs.13.79 lakh, Rs.1,07.09 lakh and Rs.1,00.45 lakh under the heads at serial nos. (1) to (3) above respectively as well as reasons for final saving under these heads have not been intimated (July 2006). Saving had occurred under the head at serial no.(3) above during 2003-04 and 2004-05 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-
2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for aid to the Disabled and Handicapped-			
O. 1,06.00	96.28	1,22.85	+26.57
R. -9.72			

Reasons for anticipated saving of Rs.9.72 lakh as well as reasons for final excess have not been intimated (July 2006).
Charged-

(v) Entire appropriation of Rs.0.40 lakh remained unutilised during the year.

GRANT NO.35 -REHABILITATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6235-LOANS FOR SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted			
Amount surrendered during the year (31 st March 2006)	1,22.05	85.88	-36.17 32.03
Charged			
Amount surrendered during the year (31 st March 2006)	60		-60 60

CAPITAL:

Voted			
Amount surrendered during the year (31 st March 2006)	4.70	1.84	-2.86 2.82
Notes and Comments			

REVENUE:

Voted-

- March 2006.
- (i) Against the available saving of Rs.36.17 lakh, a sum of Rs.32.03lakh only was surrendered on 31st
- (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.	1,15.45		
R.	-31.41		
	84.04	80.55	-3.49

- Adequate reasons for anticipated saving of Rs.31.41 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.
- Charged-
- (iii) Entire appropriation of Rs.0.60 lakh remained unutilised during the year.

GRANT NO.36-TRANSPORT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2041-TAXES ON VEHICLES			
2070-OTHER ADMINISTRATIVE SERVICES			
3055-ROAD TRANSPORT			
6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES			
REVENUE:			
Voted-			
Original	10.27.08	6.72.07	-4.74.81
Supplementary	1.19.80		3,28.31
Amount surrendered during the year (31 st March 2006)			-10
	10		10
Charged			
Amount surrendered during the year (31 st March 2006)			

CAPITAL:

Voted	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.1,19.80 lakh obtained in July 2005 (Rs.1,15.00 lakh) and January 2006 (Rs.4.80 lakh) proved unnecessary.			
(ii) Against the available saving of Rs.4,74.81 lakh, a sum of Rs.3,28.31 lakh only was surrendered on 31 st March 2006.			

(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.	3.99.30	2.26.83	-28.99
S.	4.80		
R.	-1.48.28		

Anticipated saving of Rs.1,48.28 lakh was the net result of decrease by Rs.1,56.40 lakh and increase by Rs.8.12 lakh. Decrease was attributed to non-receipt of demands (Rs.1.00 lakh), non-receipt of claims (Rs.0.35 lakh). Adequate reasons for remaining decrease in anticipated saving of Rs.1,55.05 lakh have not been intimated (July 2006). Increase was attributed to enhancement rate of HRA (Rs.2.74 lakh), Payment of medical reimbursement bills to the R.T.O (Rs.3.85 lakh) and payment of pending bills of Bilaspur Office (Rs.0.66 lakh). Reasons for remaining increase of Rs.0.87 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Grant no.36-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2041-102-679-Enforcement-			
O. 2,02.62			
S. 1,15.00			
R. -1,46.73			
	1,70.89	1,66.22	-4.67
Anticipated saving of Rs.1,46.73 lakh was the net result of decrease by Rs.1,48.24 lakh and increase by Rs.1.51 lakh. Decrease was due to non-receipt of demand (Rs.0.60 lakh), non-receipt of claims (Rs.0.20 lakh). Increase was due to increase in the rate of HRA (Rs.1.51 lakh). Adequate reasons for remaining decrease of Rs.1,47.44 lakh as well as reasons for final saving have not been intimated (July 2006).			
(3) 2070-114-3598-Motor Garage	2,93.41	1,99.54	-93.87
Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			
Charged-			
(iv) Entire appropriation of Rs.0.10 lakh remained unutilised during the year.			

GRANT NO.37-TOURISM

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
3452-TOURISM				
5452-CAPITAL OUTLAY ON TOURISM				
		13,35,00	13,35,00	..
REVENUE				
Amount surrendered during the year				..
CAPITAL :				
Original	4,12,00	5,12,00	2,70,59	-2,41,41
Supplementary	1,00,00			
Amount surrendered during the year				..

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,00.00 lakh obtained in January 2006 proved unnecessary.

(ii) Against the available saving of Rs.2,41.41 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) 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 2006). Entire provision had remained unutilised under this head during 2004-05 also.

(2) 5452-01-101-0101-State Plan Schemes (Normal)-
944-State Share in Centrally Sponsored Schemes-

O.	1,50.00	2,50.00	1,58.59	-91.41
S.	1,00.00			

Reasons for saving have not been intimated (July 2006).

GRANT NO.38-GRANT-IN-AID RECEIVED FROM THE RECOMMENDATION OF TWELVTH FINANCE COMMISSION

(All Voted)

MAJOR HEAD-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2406-FORESTRY AND WILD LIFE			
REVENUE :			
Supplementary Amount surrendered during the year (31 st March 2006)	17,00,00		
	17,00,00	1.80.29	-15,19.71
Notes and Comments			6,59.00

REVENUE :

- (i) Against the available saving of Rs.15,19.71 lakh, a sum of Rs.6,59.00 lakh only was surrendered on 31st March 2006.
- (ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2406-01-101-5723-Grant-in-aid received under Twelvth Finance Commission-			
S.	17,00.00		
R.	-6,59.00		
	10,41.00	1.80.29	-8,60.71

Reasons for anticipated saving of Rs.6,59.00 lakh as well as reasons for final saving have not been intimated (July 2006).

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

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2408-FOOD, STORAGE AND WAREHOUSING			
3475-OTHER GENERAL ECONOMIC SERVICES			
4408-CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING			
6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING			
REVENUE:			
Voted-			
Original	3.89.79.26	3.90.90.42	3.48.81.33 -42.09.09
Supplementary	1.11.16		..
Amount surrendered during the year		19	-36
		55	..
Charged			
Amount surrendered during the year			
CAPITAL :			
Voted-			
Original	20.00.01	21.50.01	21.94.90 +44.89
Supplementary	1.50.00		..
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.1,11.16 lakh obtained in July 2005 (Rs.4.35 lakh) and January 2006 (Rs.1,06.81 lakh) proved unnecessary.

(ii) Against the available saving of Rs.42,09.09 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) 2408-01-001-629-Consumer Protection Cell-		98.65	-92.20
O.	1.86.50		
S.	4.35		

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Grant no.39-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2408-01-102-5245-Bonus to farmers under supporting price	14.30.00	11.44.00	-2,86.00
<p>Saving had occurred under this head during 2004-05 also. Invalid sanction of Rs.2,86.00 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated net saving would have been nil. Reasons for saving of Rs.2,86.00 lakh have not been intimated (July 2006).</p>			
(3) 2408-01-102-570-To bring fair price shops under cooperative subsidy to meet losses in the sale of Joar-			
O.	2,95.00		
S.	49.50		
	3.44.50	2,30.84	-1,13.66
<p>Invalid sanction of Rs.55.90 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.57.76 lakh only. Reasons for saving of Rs.1,13.66 lakh have not been intimated (July 2006).</p>			
(4) 2408-01-102-0801-Central Sector Schemes Normal-5427-Grant-in-aid to Decentralised earning scheme	25.00.00	..	-25.00.00
<p>Invalid sanction of Rs.25,00.00 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated net saving would have been nil. Reasons for non-utilisation of entire provision of Rs.25,00.00 lakh have not been intimated (July 2006).</p>			
(5) 2408-01-190-6033-Distribution of Food in Integrated Tribal Development Areas	1,69.00	..	-1,69.00
<p>Invalid sanction of Rs.1,69.00 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated net saving would have been nil. Reasons for non-utilisation of entire provision of Rs.1,69.00 lakh have not been intimated (July 2006).</p>			
(6) 2408-01-190-0101-State Plan Schemes (Normal)-5456-Antyadeya Anna Yojana	25,00.00	16,61.88	-8,38.12
<p>Invalid sanction of Rs.8,38.12 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated net saving would have been nil. Reasons for saving of Rs.8,38.12 lakh have not been intimated (July 2006).</p>			
Charged-			
(iv) Against the available saving of Rs.0.36 lakh, no amount was surrendered during the year.			
CAPITAL:			
Voted-			
(v) Excess expenditure of Rs.44,89,625 over the voted grant requires regularisation.			

Grant no.39-concl'd.**(vi) Excess in the provision occurred under:-**

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
6408-01-800-0101-State Plan Schemes (Normal)- 5686-Loan to the Panchayat to run fair price shops	20,00.00	20,44.91	+44.91

Invalid sanction of Rs.78.00 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been net excess of Rs.1,22.91 lakh. Reasons for excess of Rs.44.91 lakh have not been intimated (July 2006).

GRANT NO.40 -EXPENDITURE PERTAINING TO AYACUT DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2705-COMMAND AREA DEVELOPMENT			
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
REVENUE:			
Voted-			
Original			
Supplementary	1,78.64		
Amount surrendered during the year (31 st March 2006)	4.00	1,82.64	74.40
			-1,08.24
			53.27
<i>Charged</i>			
Amount surrendered during the year		20	-20
CAPITAL:			
Voted-			
Original			
Supplementary	17,50.00		
Amount surrendered during the year (31 st March 2006)	2,00.00	19,50.00	9,70.79
			-9,79.21
			81.00
Notes and Comments			

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4.00 lakh obtained in July 2005 proved unnecessary.
- (ii) Against the available saving of Rs.1,08.24 lakh, a sum of Rs.53.27 lakh only was surrendered on 31st March 2006.
- (iii) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2705-209-0701-Centrally Sponsored Schemes Normal- 3436-Mahanadi Command Area Development Authority-			
O.	42.80		
S.	4.00		
R.	-4.70		
	42.10		
		36.40	-5.70

Adequate reasons for anticipated saving of Rs.4.70 lakh as well as reasons for final saving have not been intimated (July 2006).

Grant no.40-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2705-210-0701-Centrally Sponsored Schemes Normal- 5593-Hasdeo Development Authority-			
O.	27.84	16.43	-4.20
R.	-7.21		

Anticipated saving of Rs.7.21 lakh was reportedly due to posts of Assistant Director, Assistant Statistical Officer and Driver remaining vacant (Rs.6.73 lakh) and non-drawal of advances by the employees (Rs.0.48 lakh). Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(3) 2705-210-0701-Centrally Sponsored Schemes Normal- 6304-Grant to Co-management societies-			
O.	81.00	..	-40.04
R.	-40.96		

Anticipated saving of Rs.40.96 lakh was reportedly due to non-receipt of demand from Water Consumers Committees. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Charged-

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

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2,00.00 lakh obtained in July 2005 proved unnecessary.

(v) Against the available saving of Rs.9,79.21 lakh, a sum of Rs.81.00 lakh only was surrendered on 31st March 2006.

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

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

(1) 4705-206-0101-State Plan Schemes (Normal)- 5594-Construction of Field Channel for Irrigation	2,00.00	..	-2.00.00
--	---------	----	----------

Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(2) 4705-210-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-			
O.	11,00.00	12.55	-3.87.45
R.	-7,00.00		

Adequate reasons for anticipated saving of Rs.7,00.00 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Grant no.40-concl'd.

(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-
4705-209-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-			
O.	1,50.00		
S.	2,00.00		
R.	6,19.00		
	9,69.00	7,66.08	-2,02.92

Augmentation of funds by reappropriation of Rs.6,19.00 lakh was the net effect of decrease by Rs.81.00 lakh and increase by Rs.7,00.00 lakh. Adequate reasons for decrease as well as final saving have not been intimated (July 2006). Increase was due to additional targets fixed by the State Government for completion of Projects as per instructions issued by the Central Government. Saving had occurred under this head during 2004-05 also.

(viii) Suspense Transactions-

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

An analysis of suspense transactions accounted for in this section during 2005-06 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2006 Debit + Credit-
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-				
i) Purchase				
ii) Stock	-4.74	..	..	-4.74
iii) Miscellaneous works advances	-0.03	..	..	-0.03
Total	+15.07	..	..	+15.07
	+10.30	..	..	+10.30

GRANT NO.41-TRIBAL AREAS SUB-PLAN

MAJOR HEADS-

- 2202-GENERAL EDUCATION
- 2203-TECHNICAL EDUCATION
- 2205-ART AND CULTURE
- 2210-MEDICAL AND PUBLIC HEALTH
- 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
- 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
- 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
- 4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION
- 4702-CAPITAL OUTLAY ON MINOR IRRIGATION
- 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.

REVENUE:	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
Voted-			
Original	6.89,61.99		
Supplementary	1.11,23.45		
Amount surrendered during the year (17 th February and 31 st March 2006)	8.00,85.44	6.07,70.09	-1,93,15.35 98,57.81

Expenditure of Rs.6,07,70.09 lakh includes a sum of Rs.10.22 lakh drawn under Major Head 2210-04-796-102-0802-4810-Homeopathic Dispensaries (Basic Services) (Rs.5.00 lakh), 2210-02-796-101-0802-460-Ayurvedic College and Dispensaries (Rs.0.93 lakh), 2210-04-796-101-0802-460-Ayurvedic Hospitals and Dispensaries (Basic Services) (Rs.1.04 lakh), 2210-02-796-102-0802-4810-Homeopathic Dispensaries (Basic Services) (Rs.3.25 lakh) and credited to Major Head 8443-Civil Deposits -800-Other Deposits on 17th February 2006 and 31st March 2006.

CAPITAL:

Voted-			
Original	3,64,37.03		
Supplementary	36,95.10		
Amount surrendered during the year (17 th February and 31 st March 2006)	4,01,32.13	3,14,96.85	-86,35.28 26,95.41
Charged			
Amount surrendered during the year	10,00		-10,00
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,11,23.45 lakh obtained in July 2005 (Rs.31,49.19 lakh), January 2006 (Rs.51,54.22 lakh) and in February 2006 (Rs.28,20.04 lakh) proved unnecessary.

(ii) Against the available saving of Rs.1,93,15.35 lakh, a sum of Rs.98,57.81 lakh only was surrendered on 17th February 2006 (Rs.3,26.32 lakh) and 31st March 2006 (Rs.95,31.49 lakh).

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

Head

	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
10-FOREST DEPARTMENT			
(1) 2406-01-796-101-0602-Scheme financed out of Additive funds from Government of India for Tribal Area Sub-Plan- 3874-Development of Forest Villages-			
S.	43,59.00		
	43,59.00		
Reasons for saving have not been intimated (July 2006).		2,03.73	-41,55.27

Grant no.41-contd.

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

(2) 2801-06-796-101-1002-Additional Central Aid (Scheduled Tribe)-
4851-Pradhan Mantri Gramodaya Yojana-

O.	2,21.99	..	..
R.	-2,21.99		

(3) 2801-06-796-101-1002-Additional Central Aid (Scheduled Tribe)-
5414-Minimum Needs Programme(M.N.P.)-

O.	3,00.00	..	..
R.	-3,00.00		

(4) 2801-06-796-800-0102-Tribal Area Sub-Plan-
5023-Article 275(1) electrification in Tribal Villages-

O.	2,50.00	..	..
R.	-2,50.00		

(5) 2801-80-796-101-1002-Additional Central Aid (Tribal Area Sub-Plan)-
4841-Grant-in-aid to Instantaneous Energy Development Project-

O.	5,32.00	..	..
R.	-5,32.00		

Reasons for anticipated saving of entire provision of Rs.2,21.99 lakh, Rs.3,00.00 lakh, Rs.2,50.00 lakh and Rs.5,32.00 lakh under the heads at serial nos. (2) to (5) above respectively have not been intimated (July 2006). Saving had occurred under the head at serial no.(4) above during 2004-05 also.

14-AGRICULTURE DEPARTMENT

(6) 2401-796-001-0102-Tribal Area Sub-Plan-
4103-Intensive Extension Project
World Bank Assisted Second Phase

12,07.35

4,17.87

-7,89.48

(7) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.-
4838-Micro Management Working Plan-

21,28.00

17,50.63

-3,77.37

O.	10,75.86
S.	10,52.14

Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(6) above during 2004-05 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT			
(8) 2210-01-796-110-0102-Tribal Area Sub-Plan- 7642-Upgradation of District Hospitals-			
O. 5,40.50			
S. 1,80.40	7,20.90	4,23.02	-2,97.88
(9) 2210-03-796-103-1002-Additional Central Aid (T.S.P.)- 4851-Pradhan Mantri Gramodaya Yojana	2,31.90	..	-2,31.90
(10) 2210-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 4245-Malaria	10,05.73	8,49.64	-1,56.09

Reasons for saving under the heads at serial nos. (8) and (10) and non-utilisation of entire provision under the head at serial no.(9) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (8) and (10) above during 2004-05 also.

20-SCHOOL EDUCATION DEPARTMENT

(11) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5169-Mid-day Meals programme in schools	23,54.00	14,38.30	-9,15.70
(12) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5634-Kasturba Gandhi Residential School	2,50.00	..	-2,50.00
(13) 2202-01-796-800-1002-Additional Central Aid (Tribal Area Sub-Plan)- 4851-Pradhan Mantri Gramodaya Yojana	2,53.49	49.50	-2,03.99
(14) 2202-02-796-103-0702-Centrally Sponsored Schemes T.S.P.- 1128-Non-formal Education Centre (40:60)	1,75.92	7.43	-1,68.49
(15) 2202-04-796-200-0702-Centrally Sponsored Schemes T.S.P.- 4479-Social Education Classes	7,01.73	37.21	-6,64.52

Reasons for saving under the heads at serial nos.(11), (13) to (15) and non-utilisation of entire provision under the head at serial no.(12) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos.(11), (14) and (15) above during 2004-05 also.

(16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5052-Suchna Shakti Yojana	2,00.00	12.96	-1,87.04
Reasons for saving have not been intimated (July 2006).			

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(17) 2216-03-796-102-1002-Additional Central Aid (T.S.P.)- 4851-Pradhan Mantri Gramodaya Yojana	2,25.16	..	-2,25.16
Reasons for non-utilisation of entire provision have not been intimated (July 2006).			

Head	Grant no.41-contd. Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(18) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 9464-Water Shed Treatment/Development Work/ Activities-			
O.	3,71.78	2,16.16	-39.70
R.	-1,15.92		
(19) 2501-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8701-Swarn Jayanti Gram Swarojgar Yojana-			
O.	6,55.49	3,34.11	-10.05
R.	-3,11.33		
Anticipated saving of Rs.1,15.92 lakh and Rs.3,11.33 lakh under the heads at serial nos. (18) and (19) above respectively attributed to non-receipt of sanction from the Government. Reasons for final saving under these heads have not been intimated (July 2006). Saving had occurred under these heads during 2004-05 also.			
(20) 2505-01-796-702-0702-Centrally Sponsored Schemes T.S.P.- 5372-Entire Employment Scheme-			
O.	33,25.00	26,84.02	-2,13.82
R.	-4,27.16		
Anticipated saving of Rs.4,27.16 lakh was attributed to non-release of funds by the Government of India for transportation of Rice. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			
(21) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service			
	4,69.34	3,15.34	-1,54.00
Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			
25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT			
(22) 2202-01-796-101-0102-Tribal Area Sub-Plan- 2773-Primary Schools-			
O.	20,15.76	16,21.02	-3,61.85
R.	-32.89		
(23) 2202-02-796-109-0102-Tribal Area Sub-Plan- 494-Ashram-			
S.	13,70.00	6,28.59	-5,44.68
R.	-1,96.73		
Adequate reasons for anticipated saving of Rs.32.89 lakh and Rs.1,96.73 lakh under the heads at serial nos. (22) and (23) above respectively as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under the head at serial no.(22) above during 2004-05 also.			
(24) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-			
O.	4,16.41	2,86.73	-19.02
S.	8.07		
R.	-1,18.73		

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(25) 2202-02-796-109-0102-Tribal Area Sub-Plan- 581-Higher Secondary Schools-			
O. 23.05.40			
S. 6.64			
R. -3.85.84			
	19.26.20	17.36.00	-1.90.20
(26) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1398-Hostels-			
O. 10.54.14			
S. Token			
R. -7.11.01			
	3.43.13	6.71.71	+3.28.58
(27) 2202-02-796-109-0802-Central Sector Schemes T.S.P.- 2675-Post Matric Scholarship-			
O. 20.59.96			
R. -8.94.77			
	11.65.19	11.46.32	-18.87
(28) 2202-02-796-110-0102-Tribal Area Sub-Plan- 672-Grant for education and other welfare activities to Voluntary Institutions-			
O. 6.17.03			
R. -2.08.93			
	4.08.10	4.67.90	+59.80
(29) 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. 26.60.00			
R. -0.25			
	26.59.75	17.47.44	-9.12.31
(30) 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			

(31) 2225-02-796-800-0702-Centrally sponsored Schemes T.S.P.- 518-Grain Bank Yojana-			
O. 25.97.27			
R. -25.60.59			
	36.68	36.68	..

Adequate reasons for anticipated saving of Rs.1,18.73 lakh, Rs.3,85.84 lakh, Rs.7,11.01 lakh, Rs.8,94.77 lakh, Rs.2,08.93 lakh, Rs.0.25 lakh, Rs.2,00.00 lakh and Rs.25,60.59 lakh under the heads at serial nos. (24) to (31) above respectively as well as reasons for final saving/excess have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (27) and (28) above during 2004-05 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
34-PUBLIC HEALTH ENGINEERING DEPARTMENT			
(32) 2215-01-796-102-1002-Additional Central Aid (Tribal Area Sub -Plan)- 4851-Pradhan Mantri Gramodaya Yojana	2,00.00	5.82	-1,94.18
(33) 2215-01-796-102-0802-Central Sector Schemes T.S.P.- 1095-Accelerated Rural Water Supply Scheme	21,40.00	17,82.10	-3,57.90
(34) 2215-01-796-800-0102-Tribal Area Sub-Plan- 9938-Recharging of Ground Water sources-			
O. 8,60.00	8,60.00	3,20.20	-5,39.80
S. Token			

Reasons for saving under the heads at serial nos.(32) to (34) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos.(33) and (34) above during 2004-05 also.

35-ANIMAL HUSBANDRY DEPARTMENT

(35) 2403-796-102-0102-Tribal Area Sub-Plan- 5582-Provision of Cows-			
O. 30.00.00	10,00.00	11,17.66	+1,17.66
R. -20.00.00			

Anticipated saving of Rs.20,00.00 lakh was attributed to non-distribution of cows in Jagdalpur, Kanker and Dantewada (Rs.8,47.00 lakh). Reasons for remaining anticipated saving of Rs.11,53.00 lakh have not been intimated (July 2006). Invalid sanction of Rs.2.96 lakh for reducing the net provision was not incorporated as it was issued (22.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net excess of Rs.1,20.62 lakh only. Reasons for final excess of Rs.1,17.66 lakh have not been intimated (July 2006).

42-MAN POWER PLANNING DEPARTMENT

(36) 2230-03-796-101-0102-Tribal Area Sub-Plan- 5176-Establishment of Mini I.T.I.-			
O. 3,03.00	79.67	83.66	+3.99
R. -2,23.33			

Reasons for anticipated saving of Rs.2,23.33 lakh as well as reasons for final excess have not been intimated (July 2006).

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(37) 2236-02-796-101-0102-Tribal Area Sub-Plan- 414-Special Nutrition Programme in Tribal Areas-			
O. 23,00.00		30,24.28	-40.35
S. 10,40.22	30,64.63		
R. -2,75.59			

Grant no.41-contd.

Anticipated saving of Rs.2,75.59 lakh was attributed to non-receipt of revised allotment from Government of India. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(38) 2236-02-796-101-1002-Additional Central Aid(T.S.P.)- 4851-Pradhan Mantri Gramodaya Yojana-			
O. 3,26.32			
R. -3,26.32			

Anticipated saving of entire provision of Rs. 3,26.32 lakh was attributed to implementation of scheme which was stopped as per instructions of Government of India.

(39) 2236-02-796-101-1002-Additional Central Aid (T.S.P.) 5467-Minimata Nutrition Scheme in Sarguja District-			
O. 6,00.00			
R. -4,51.42			
	1,48.58	1,48.58	

Reasons for anticipated saving of Rs.4,51.42 lakh have not been intimated (July 2006).
(iv) Saving in note (iii) above was partly counter balanced by excess over the provision mainly

under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
10 - FOREST DEPARTMENT			
(1) 2406-01-794-101-0602- Scheme financed out of additive funds from Government of India for Tribal Sub-Plan- 3874-Development of Forest Villages			
	50.00	41,87.56	+41,37.56
Reasons for excess have not been intimated (July 2006).			

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(2) 2210-03-796-103-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre(Basic Services)			
	12,00.44	12,64.38	+63.94
Reasons for excess have not been intimated (July 2006).			

20-SCHOOL EDUCATION DEPARTMENT

(3) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5396-Mission for education to all-			
O. 25,60.00			
S. 12,40.00			
	38,00.00	44,21.00	+6,21.00
Reasons for excess have not been intimated (July 2006).			

Grant no.41-contd.

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

(4) 2202-01-796-001-0102-Tribal Area Sub-Plan-
2721-Strengthening of Administration at
Block Level-

O.	6,26.16	6,24.31	6,82.57	+58.26
R.	-1.85			

(5) 2202-01-796-101-0102-Tribal Area Sub-Plan-
494-Ashram-

O.	8,34.75	7,77.31	10,56.97	+2,79.66
S.	4.93			
R.	-62.37			

Adequate reasons for anticipated saving of Rs.1.85 lakh and Rs.62.37 lakh under the heads at serial no.(4) and (5) above respectively as well as reasons for final excess under these heads have not been intimated (July 2006). Excess had occurred under these heads during 2004-05 also.

(6) 2202-01-796-101-0102-Tribal Area Sub Plan-
5092-Programme to Meritorious Students
for Higher Education-

O.	2,50.00	5,41.05	5,25.45	-15.60
R.	2,91.05			

Adequate reasons for augmentation of funds by reappropriation of Rs.2,91.05 lakh as well as reasons for final saving have not been intimated (July 2006).

(7) 2225-02-794-102-0602-Scheme Financed out of
Additive Funds from Government of India
For Tribal Area Sub-Plan-
5212-Local Development Programme
in Integrated Tribal Development Project-
Mada Area

1,30.00	2,17.10	+87.10
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Reasons for excess have not been intimated (July 2006).

(8) 2225-02-796-001-0102-Tribal Area Sub-Plan-
2289-Planning Units-

O.	20.46	19.69	73.27	+53.58
R.	-0.77			

Adequate reasons for anticipated saving of Rs.0.77 lakh as well as reasons for final excess have not been intimated (July 2006).

Head	Grant no.41-contd.	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 2225-02-796-102-0602-Scheme financed out of additive funds from Government of India for Tribal Sub-Plan-5211-Local Development Programme in Integrated Tribal Development Programme-				
S.	10,22.42	10,22.42	19,31.41	+9,08.99
Reasons for excess have not been intimated (July 2006).				
(10) 2225-02-796-277-0102-Tribal Area Sub-Plan-2299-Direction and Administration-				
O.	62.06			
R.	-6.97	55.09	1,05.99	+50.90
Adequate reasons for anticipated saving of Rs.6.97 lakh as well as reasons for final excess have not been intimated (July 2006).				

35 - ANIMAL HUSBANDRY DEPARTMENT

(11) 2403-796-102-0102-Tribal Area Sub-Plan-5905-Cow Vansh Yojana-

S.	Token			
R.	20,00.00	20,00.00	6,83.00	-13,17.00

Augmentation of funds by reappropriation of Rs.20,00.00 lakh was attributed to requirement of funds due to implementation of Bull Pair distribution scheme instead of cow distribution scheme in Jagdalpur, Kanker and Dantewada District during 2005-06 (Rs.8,47.00 lakh) and requirement of funds for distribution of Bull pair in Durg, Rajnandgaon, Bilaspur, Korba, Ambikapur, Korea and Dantewada Districts (Rs.11,53.00 lakh). Reasons for final saving have not been intimated (July 2006).

Charged-

(v) Entire appropriation of Rs.10.00 lakh remained unutilised and no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary grant of Rs.36,95.10 lakh obtained in July 2005 (Rs.6,10.00 lakh) and January 2006 (Rs.30,85.10 lakh) proved unnecessary.

(vii) Against the available saving of Rs.86,35.28 lakh, a sum of Rs.45.00 lakh and Rs.26,50.41 lakh was surrendered on 16th January 2006 and 31st March 2006 respectively.

Grant no.41-contd.

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

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

- (1) 6801-796-800-1002-Additional Central Aid
(T.S.P.)-
4842-Loans for Instantaneous Energy-

O.	5.32.00	..	..
R.	-5.32.00		

Reasons for anticipated saving of entire provision of Rs.5,32.00 lakh have not been intimated (July 2006).

17 - PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

- (2) 4210-03-796-105-0102-Tribal Area Sub-Plan-
5689-Establishment of Medical College
at Jagdalpur

10.00.00	70.26	-9,29.74
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Reasons for saving have not been intimated (July 2006).

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

- (3) 4225-02-796-102-0102-Tribal Area Sub-Plan-
5602-Sarguja/Jashpur Development Authority

20.00.00	17.65.11	-2,34.89
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Reasons for saving have not been intimated (July 2006).

- (4) 4225-02-796-277-0102-Tribal Area Sub-Plan-
5615-Co-ordinated Development of
Sona Khan-

O.	5.00.00	2.45.60	2.14.40	-31.20
R.	-2,54.40			

Anticipated saving of Rs.2,54.40 lakh was attributed to non-receipt of sanction. Reasons for final saving have not been intimated (July 2006).

- (5) 4225-02-796-102-0102-Tribal Area Sub-Plan-
5480-Facility Development for Tribal
Area [Article 275(1)]-

S.	7.29.00	5,31.71	1,88.73	-3,42.98
R.	-1,97.29			

Adequate reasons for anticipated saving of Rs.1,97.29 lakh as well as reasons for final saving have not been intimated (July 2006).

- (6) 4225-02-796-277-0102-Tribal Area Sub-Plan-
1400-Ashram and Hostel Buildings-

O.	8.23.21	8,23.21	1,28.99	-6,94.22
S.	Token			

Reasons for saving have not been intimated (July 2006).

Head	Grant no.41-contd.	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 4225-02-796-277-0702-Centrally Sponsored Schemes T.S.P.- 1400-Ashram and Hostel Buildings-				
O.	24,28.50			
R.	-12,14.25			
		12,14.25	14,29.51	+2,15.26
Anticipated saving of Rs.12,14.25 lakh was attributed to non-receipt of funds from the Central Government. Reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.				
(8) 4225-02-796-800-0102-Tribal Area Sub-Plan- 5480-Facility Development for Tribal Area [Article 275(1)]-				
O.	15,00.00			
R.	-2,18.01			
		12,81.99	12,23.57	-57.42
Adequate reasons for anticipated saving of Rs.2,18.01 lakh as well as reasons for final saving have not been intimated (July 2006).				
29 - FOOD AND CIVIL SUPPLIES DEPARTMENT				
(9) 6408-01-796-190-0102-Tribal Area Sub-Plan- 5686-Loan to the Panchayat to run fair price shop				
		15,00.00		
Reasons for saving have not been intimated (July 2006).				
			13,37.34	-1,62.66
31-WATER RESOURCES DEPARTMENT				
(10) 4700-03-796-800-0312-Nabard Sponsored Schemes (Tribal Area Sub-Plan)- 5516-Work on Major irrigation Project (NABARD)-				
O.	1,50.00			
S.	Token			
		1,50.00		
Reasons for non-utilisation of entire provision have not been intimated (July 2006).				
				-1,50.00
(11) 4701-33-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-				
O.	20,10.00			
S.	Token			
		20,10.00		
(12) 4701-35-796-800-0312-Nabard Sponsored Schemes (Tribal Area Sub-Plan)- 5188-Construction of Medium Irrigation Projects (Nabard)-				
			1.90	-20,08.10
O.	9,20.00			
S.	Token			
		9,20.00		
			5,32.01	-3,87.99

Head	Grant no.41-contd. Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(13) 4702-796-800-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Scheme-			
O. 44,00.00	44,05.00	27,39.88	-16,65.12
S. 5.00			
(14) 4702-796-800-0102-Tribal Area Sub-Plan- 4860-Completion of incomplete irrigation schemes Article 275(1)	3,00.00	68.48	-2,31.52
(15) 4702-796-800-0102-Tribal Area Sub-Plan- 5059-Minor Irrigation arrangement for drought eradication-			
O. 6,00.00	7,65.00	69.06	-6,95.94
S. 1,65.00			
(16) 4702-796-800-0102-Tribal Area Sub-Plan- 5189-Construction of Minor Irrigation Scheme (NABARD)	56,00.00	51,76.34	-4,23.66

Reasons for saving under the head at serial nos. (11) to (16) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos.(13) to (16) above during 2004-05 also.

under:- (ix) Saving in note (viii) 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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25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT

(1) 4225-02-794-102-0602-Scheme financed out of Additive Funds from Government of India for Tribal Area Sub-Plan- 5211-Local Development Programme in Integrated Tribal Development Project-			
O. 12,60.00	12,57.37	20,33.39	+7,76.02
R. -2.63			

Adequate reasons for anticipated saving of Rs.2.63 lakh as well as reasons for final excess have not been intimated (July 2006).

(2) 4225-02-794-102-0602-Scheme financed out of Additive Funds from Government of India for Tribal Area Sub-Plan- 5212-Local Development Programme in Tribal Areas			
	50.00	1,73.03	+1,23.03

Reasons for excess have not been intimated (July 2006).

Grant no.41-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4225-02-796-800-0802-Central Sector Schemes T.S.P.- 5480-Expansion of Facility development Tribal Area [Article 275(1)]-			
S. 22,97.90	22,97.90	24,77.69	+1,79.79
Reasons for excess have not been intimated (July 2006).			

31-WATER RESOURCES DEPARTMENT

(4) 4701-29-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 20.00			
S. Token	20.00	11,34.43	+11,14.43
(5) 4701-31-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 30.00			
S. Token	30.00	2,20.23	+1,90.23
Reasons for excess under the heads at serial nos. (4) and (5) above have not been intimated (July 2006).			

Charged-

(x) Entire appropriation of Rs.10.00 lakh remained unutilised and no amount was surrendered during the year.

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

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

5054-CAPITAL OUTLAY ON ROADS AND BRIDGES

CAPITAL:

Voted-

Original	2,41,89.45	2,53,39.45	2,05,00.88	-48,38.57
Supplementary	11,50.00			44,91.72
Amount surrendered during the year (31 st March 2006)		2,50	1,62	-88

Charged
Amount surrendered during the year

Notes and Comments

CAPITAL:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.11,50.00 lakh obtained in July 2005 (Rs.2,00.00 lakh) and January 2006 (Rs.9,50.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.48,38.57 lakh, a sum of Rs.44,91.72 lakh only was surrendered on 31st March 2006.

(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) 5054-03-796-101-0312-Nabard Sponsored Schemes
(Scheduled Castes Area Sub-Plan)-
6589-Construction of Major Bridges under
NABARD Loan Assistance-

O. 33,84.00
R. -11,17.00

22,67.00

19,70.31

-2,96.69

Anticipated saving of Rs.11,17.00 lakh was attributed to non-receipt of Administrative Approval of works. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(2) 5054-03-796-101-0102-Tribal Area Sub-Plan-
5418-Construction of corridor to join
four sides-

O. 70,00.00
R. -13,37.05

56,62.95

60,32.75

+3,69.80

Grant no.42-concl'd.

Adequate reasons for anticipated saving of Rs.13,37.05 lakh as well as reasons for final excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Bridge construction on Road "Pradhan Mantri Gram Sadak Yojana"-			
O. 8,51.50			
R. -6,50.00			
	2,01.50	55.67	-1,45.83

Anticipated saving of Rs.6,50.00 lakh was reportedly due to non-receipt of Administrative Approval. Reasons for final saving have not been intimated (July 2006).

(4) 5054-04-796-800-0312-Nabard Sponsored Schemes (Scheduled Castes Area Sub-Plan)- 6590-Construction of rural road under NABARD Loan Assistance-			
O. 21,41.50			
R. -8,87.89			
	12,53.61	13,90.43	+1,36.82

Adequate reasons for anticipated saving of Rs.8,87.89 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(5) 5054-04-796-800-0102-Tribal Area Sub-Plan- 3539-District Main Roads			
	14,70.00	8,27.94	-6,42.06

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 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-
5054-04-796-800-0102-Tribal Area Sub-Plan- 4861-Construction of Roads and Bridges [Articles 275(1)]-			
O. 2,50.00			
S. 9,50.00			
	12,00.00		
Reasons for excess have not been intimated (July 2006).		14,35.85	+2,35.85
Charged-			

(v) Against the available saving of Rs.0.88 lakh, no amount was surrendered during the year.

GRANT NO.43-SPORTS AND YOUTH WELFARE

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

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

REVENUE:

Voted-

Original	4,10,75	4,22,29	3,32,60	-89,69
Supplementary	11,54			1,08,10
Amount surrendered during the year (31 st March 2006)		10		-10
				10

Charged
Amount surrendered during the year
(31st March 2006)

CAPITAL:

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.11.54 lakh obtained in July 2005 (Rs. 10.00 lakh) and January 2006 (Rs. 1.54 lakh) proved unnecessary.

(ii) In view of final saving of Rs.89.69 lakh, surrender of Rs.1,08.10 lakh was unrealistic and injudicious.

(iii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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2204-800-0701-Centrally Sponsored Schemes Normal-
5226-Development of Basic Amenities-
Stadium etc.-

O. 1,00.00
R. -72.00

28.00

28.00

..

Reasons for anticipated saving of Rs.72.00 lakh have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Charged-

(iv) Entire appropriation of Rs.0.10 lakh remained unutilised during the year.

GRANT NO.44-HIGHER EDUCATION

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2202-GENERAL EDUCATION			
REVENUE:			
Voted-			
Original			
Supplementary	1,26,78.98		
Amount surrendered during the year (31 st March 2006)	38,99.14		
	1,65,78.12	1,48,46.62	-17,31.50
Charged			14,68.53
Amount surrendered during the year			
	65		-65
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of Rs.17,31.50 lakh, a sum of Rs.14,68.53 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-03-102-5205-Ravishankar University, Raipur	5,50.00		
Reasons for saving have not been intimated (July 2006).			
(2) 2202-03-102-0101-State Plan Schemes (Normal)- 5639-Establishment of Late Khushabao Journalism University-		4,16.67	-1,33.33
O.	50.00		
S.	2,00.00		
R.	-1,50.00		
	1,00.00		
Anticipated saving of Rs.1,50.00 lakh was reportedly due to non-sanction of Grant to the institute by the Government.			
		1,00.00	
(3) 2202-03-103-798-Arts, Science and Commerce Colleges-			
O.	60,66.41		
R.	-9,16.65		
	51,49.76		
		56,09.42	+4,59.66

Grant no.44-concl'd.

Anticipated saving of Rs.9,16.65 lakh was the net result of increase by Rs.10.00 lakh and decrease by Rs.9,26.65 lakh. The decrease was due to posts remaining vacant and increase was due to payment of travelling allowances to officers and staff. Reasons for final excess have not been intimated (July 2006).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2202-03-102-0101-State Plan Schemes (Normal)- 798- Arts, Science and Commerce Colleges-			
O.	14,59.79	8,96.63	-7,05.96
S.	4,29.64		
R.	-2,86.84	16,02.59	

Anticipated saving of Rs.2,86.84 lakh was the net result of increase by Rs.34.75 lakh and decrease by Rs.3,21.59 lakh. The increase was due to payment of travelling allowances to the officers and staff (Rs.10.00 lakh) and expenditure on Golden Anniversary at Sanskrit College (Rs.24.75 lakh) and decrease was due to non-organisation of training to the staff (Rs.14.00 lakh), non-payment of special grant to the college (Rs.24.75 lakh) and posts remaining vacant (Rs.2,82.84 lakh). Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2000-01 to 2004-05 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-
2202-03-102-0101-State Plan Schemes (Normal)- * 5205-Ravishankar University, Raipur-			
O.	1,00.00	10,33.14	+1,33.32
S.	8,00.00	8,99.82	
R.	-0.18		

Reasons for anticipated saving of Rs.0.18 lakh was reportedly due to non-sanction of grant from Government. Reasons for final excess have not been intimated (July 2006).

Charged-
(iv) Entire appropriation of Rs.0.65 lakh remained unutilised and no amount was surrendered during the year.

GRANT NO.45-MINOR IRRIGATION WORKS
(All Voted)

MAJOR HEADS-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2702-MINOR IRRIGATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
REVENUE:			
Original			
Supplementary	18,95,37		
Amount surrendered during the year	30,01		
	19,25,38		-36,96
CAPITAL :		18,88,42	..
Original			
Supplementary	83,56,00		
Amount surrendered during the year	11,45,00		
	95,01,00		-31,50,76
Notes and Comments		63,50,24	..
REVENUE:			

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.30.01 lakh obtained in July 2005 proved unnecessary.

(ii) Against the available saving of Rs.36.96 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2702-01-101-0101-State Plan Schemes (Normal)- 5902-Low Lift Pump Grant to farmers-			
S.	30.00		
R.	-30.00		

Anticipated saving of entire provision of Rs.30.00 lakh attributed to non-implementation of scheme due to non-receipt of sanction from the Government.			
(2) 2702-02-016-0101-State Plan Schemes (Normal)- 5478-Indira Khet Ganga Yojana in Water Shed Area-			
O.	5,50.00		
R.	-41.50		
	5,08.50		+1.04
Adequate reasons for anticipated saving of Rs.41.50 lakh as well as reasons for final excess have not been intimated (July 2006).			
		5,09.54	

Grant no.45-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2702-03-101-207-Other Minor Irrigation Construction work-				
O.	7,97.00	7,97.00	7,12.70	-84.30
S.	Token			
(4) 2702-03-102-207- Other Minor Irrigation Construction work-				
O.	50.00	50.00	3.47	-46.53
S.	Token			
Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2006).				

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2006).

(5) 2702-03-103-207-Other Minor Irrigation Construction Work-				
O.	50.00	50.00	..	-50.00
S.	Token			

Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(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) 2702-01-101-1403-Scheme for deepening of wells through boring and blasting-				
O.	79.37	79.37	2,28.64	+1,49.27
S.	Token			

Invalid sanction of Rs.8.50 lakh for reducing the net provision was not incorporated as it was issued on (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would be a net excess of Rs.1,57.77 lakh only. Reasons for excess of Rs.1,49.27 lakh have not been intimated (July 2006).

(2) 2702-02-016-0101-State Plan Schemes (Normal)-
5707-Shakambari Project-

			1,31.56	-1.94
O.	62.00	1,33.50		
R.	71.50			

Augmentation of funds by reappropriation of Rs.71.50 lakh was reportedly due to more demand from farmers. Invalid sanction of Rs.3.88 lakh for reducing the net provision was not incorporated as it was issued on (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been net excess of Rs.1.94 lakh. Reasons for saving of Rs.1.94 lakh have not been intimated (July 2006).

Grant no.45-contd.

CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.11,45.00 lakh obtained in July 2005 proved unnecessary.

(vi) Against the available saving of Rs.31,50.76 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) 4402-800-0101-State Plan Schemes (Normal)- 3478-Micro Minor Irrigation Schemes	9.33.00	7,18.76	-2,14.24

Saving had occurred under this head during 2004-05 also. Invalid sanction of Rs.0.10 lakh for reducing the net provision was not incorporated as it was issued on (10.5.06) after closing of financial year when all provisions automatically lapse. Had the sanction been issued by the Government during the financial year and incorporated there would have been a net saving of Rs.2,14.14 lakh. Reasons for saving of Rs.2,14.24 lakh have not been intimated (July 2006).

(2) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O.	55,00.00		
S.	3,10.00		
	58,10.00		
(3) 4702-102-0101-State Plan Schemes (Normal)- 5059-Minor Irrigation arrangement for drought eradication-			
O.	11,50.00		
S.	8,35.00		
	19,85.00		
		39,26.97	-18,83.03
		8,26.24	-11,58.76

Reasons for savings under the heads at serial nos. (2) and (3) above have not been intimated (July 2006). Saving had occurred under the head at serial no. (2) during 2004-05 also.

(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-
(1) 4402-800-0701-Centrally Sponsored Schemes Normal- 4838-Micro Management Working Plan			
(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey	1,65.00	2,73.15	+1,08.15
	50.00		
		1,27.07	+77.07

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2006).

Grant no.45-concl.

(ix) Suspense Transactions :-

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

An analysis of Suspense transactions accounted for in this section during 2005-06 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2006 Debit + Credit-
(Rupees in lakh)				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-				-47.83
(i) Purchase	-47.83	..	..	+2,02.79
(ii) Stock	+2,04.63	3.96	5.80	+23.72
(iii) Miscellaneous works advances	+23.72	..	..	+0.04
(iv) Work shop suspense	+0.04	..	..	+1,78.72
Total	+1,80.56	3.96	5.80	

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

MAJOR HEAD-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
3425-OTHER SCIENTIFIC RESEARCH			
REVENUE:			
Original	3,46,00		
Supplementary	25,00		
Amount surrendered during the year (31 st March 2006)	3,71,00	3,64,00	-7,00 7,00

Notes and Comments

REVENUE:

- (i) In view of final saving of Rs.7.00 lakh, the supplementary grant of Rs.25.00 lakh obtained in July 2005 proved excessive.
- (ii) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
3425-60-200-0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-			
O.	60.00		
R.	-6.00		
	54.00	54.00	
Reasons for anticipated saving of Rs.6.00 lakh have not been intimated (July 2006).			

GRANT NO.47- TECHNICAL EDUCATION AND MAN POWER PLANNING DEPARTMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2203-TECHNICAL EDUCATION				
2230-LABOUR AND EMPLOYMENT				
4202-CAPITAL OUTLAY ON EDUCATION				
SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	50.71.33	55,14,28	43,46,75	-11,67,53
Supplementary	4,42,95			5,09,68
Amount surrendered during the year (31 st March 2006)		20		-20 10
Charged				
Amount surrendered during the year (31 st March 2006)				
CAPITAL :				
Voted-				
Original	13,27.05	17,43,05	15,85,42	-1,57,63
Supplementary	4,16,00			16,32
Amount surrendered during the year (31 st March 2006)				
Notes and Comments				
REVENUE:				
Voted-				
(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,42.95 lakh obtained in July 2005 (Rs.1,13.00 lakh), January 2006 (Rs.3,17.01 lakh) and February 2006 (Rs.12.94 lakh) proved unnecessary.				
(ii) Against the available saving of Rs.11,67.53 lakh, a sum of Rs.5,09.68 lakh only was surrendered on 31 st March 2006.				
(iii) Saving in the provision occurred mainly under :-				
Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2203-102-0101-State Plan Schemes (Normal)- 5637-Establishment of Vivekananda Technical University-		2,00.00	55.00	-1,45.00
O.	1,00.00			
S.	1,00.00			

Grant no.47-contd.

Sanction of Rs.1,00.00 lakh for reducing the net provision was not incorporated as it was received (25.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net saving of Rs.45.00 lakh only. Reasons for saving of Rs.1,45.00 lakh have not been intimated (July 2006).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2203-105-2668-Polytechnic Institutions-			
O. 10,84.15			
S. 17.03			
	11,01.18	9,22.10	-1.79.08

Saving had occurred under this head during 2002-03 to 2004-05 also. Sanction of Rs.1,83.91 lakh for reducing the net provision was not incorporated as it was received (25.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net excess of Rs.4.83 lakh only. Reasons for saving of Rs.1,79.08 lakh have not been intimated (July 2006).

(3) 2203-112-502-Engineering Colleges-			
O. 10,03.60			
S. 1,88.82			
	11,92.42	8,91.12	-3,01.30

Saving had occurred under this head during 2002-03 to 2004-05 also. Sanction of Rs.3,05.98 lakh for reducing the net provision was not incorporated as it was received (25.5.06) after the cut off date of 30.4.06 conveyed to Government. Had the sanction been received before cut off date and incorporated there would have been a net excess of Rs.4.68 lakh only. Reasons for saving of Rs.3,01.30 lakh have not been intimated (July 2006).

(4) 2230-03-003-0701-Centrally Sponsored Schemes Normal- 717-Industrial Training Institutes-			
S. 90.00			
R. -42.42			
	47.58	..	-47.58

Anticipated saving of Rs.42.42 lakh was reportedly due to non-recruitment of regular officers/employees under the schemes. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2000-01 to 2004-05 also.

(5) 2230-03-101-0101-State Plan Schemes (Normal)- 8355-Establishment of Mini I.T.I.-			
O. 1,46.80			
R. -74.94			
	71.86	5.93	-65.93

Anticipated saving of Rs.74.94 lakh was reportedly due to non-recruitment of the staff. Reasons for final saving have not been intimated (July 2006).

(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-
2230-03-003-717-Industrial Training Institutes-			
O. 13,54.17			
R. -2,35.59			
	11,18.58	12,29.87	+1,11.29

Grant no.47-concl'd.

Reasons for anticipated saving of Rs.2,35.59 lakh as well as reasons for final excess have not been intimated (July 2006).

Charged-

(v) Entire appropriation of Rs.0.20 lakh remained unutilised and a sum of Rs.0.10 lakh only was surrendered on 31st March 2006.

CAPITAL:

Voted-

(vi) Against the available saving of Rs.1,57.63 lakh, a sum of Rs.16.32 lakh only was surrendered on 31st March 2006.

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O.	5,63.05		
S.	3,86.00	7,38.48	-2,10.57
	9,49.05		

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 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-
4202-02-103-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O.	3,10.00		
R.	-6.16	3,58.69	+54.85
	3,03.84		

Reasons for anticipated saving of Rs.6.16 lakh as well as reasons for final excess have not been intimated (July 2006).

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

MAJOR HEADS-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2014-ADMINISTRATION OF JUSTICE			
2053-DISTRICT ADMINISTRATION			
2055-POLICE			
2056-JAILS			
2202-GENERAL EDUCATION			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2402-SOIL AND WATER CONSERVATION			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4216-CAPITAL OUTLAY ON HOUSING			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
REVENUE			
Amount surrendered during the year (31 st March 2006)	12,88,10	27,03	-12,61,07 12,64,00
CAPITAL			
Amount surrendered during the year (31 st March 2006)	13,73,80	7,92	-13,65,88 13,73,80
Notes and Comments			

REVENUE:

- (i) In view of final saving of Rs.12,61.07 lakh, surrender of Rs.12,64.00 lakh on 31st March 2006 was unrealistic and injudicious.
- (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 th Finance Commission-			
O.	81.80		
R.	-81.80		

Anticipated saving of entire provision of Rs.81.80 lakh was reportedly due to non-receipt of funds from Central Government.

Grant no.48-contd.

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

- (2) 2053-093-4848-Grant for upgradation of administration under
11th Finance Commission-

O.	2.00.00	..	..
R.	-2.00.00	..	..

- (3) 2402-102-4848- Grant for upgradation of administration under
11th Finance Commission-

O.	92.60	..	..
R.	-92.60	..	..

Anticipated saving of entire provision of Rs.2,00.00 lakh and Rs.92.60 lakh under the heads at serial nos. (2) and (3) above respectively was reportedly due to non-receipt of funds from Central Government.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

- (4) 2210-01-800-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	2.40.00	..	..
R.	-2.40.00	..	..

Anticipated saving of entire provision of Rs.2,40.00 lakh was reportedly due to non-receipt of funds from Central Government. Saving had occurred under this head during 2004-05 also.

18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT

- (5) 2217-05-191-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	1.46.80	..	..
R.	-1.46.80	..	..

Anticipated saving of entire provision of Rs.1,46.80 lakh was reportedly due to non-receipt of funds from Central Government. Saving had occurred under this head during 2004-05 also.

20-SCHOOL EDUCATION DEPARTMENT

- (6) 2202-01-001-1301-Recommendation of
Finance Commission (Normal)-
4848-Grant for upgradation of administration
under 11th Finance Commission-

O.	1.37.60	..	..
R.	-1.37.60	..	..

Anticipated saving of Rs.1,37.60 lakh was reportedly due to non-receipt of funds from Central Government. Saving had occurred under this head during 2000-01 to 2004-05 also.

Grant no.48-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
21-LAW AND LEGISLATIVE DEPARTMENT			
(7) 2014-105-4848-Grant for upgradation of administration under 11 th Finance Commission-			
O. 82.50			
R. -58.40			
	24.10	26.63	+2.53

Anticipated saving of Rs.58.40 lakh was reportedly due to non-receipt of funds from Central Government. Reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

30-CULTURE DEPARTMENT

(8) 2205-103-1301-Recommendation of Finance Commission(Normal)-4848-Grant for upgradation of administration under 11 th Finance Commission-	
O. 52.60	
R. -52.60	

Anticipated saving of entire provision of Rs.52.60 lakh was reportedly due to non-receipt of funds from Central Government.

34-PUBLIC HEALTH ENGINEERING

(9) 2215-01-102-1301-Recommendation of Finance Commission (Normal)-4848-Grant for upgradation of administration under 11 th Finance Commission-	
O. 1.85.20	
R. -1.85.20	

Anticipated saving of entire provision of Rs.1,85.20 lakh was due to non-receipt of funds from Central Government. Saving had occurred under this head during 2003-04 and 2004-05 also.

CAPITAL:

- (iii) In view of final saving of Rs.13,65.88 lakh, surrender of Rs.13,73.80 lakh was unrealistic and injudicious.
- (iv) Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
02 - HOME DEPARTMENT			
(1) 4059-01-051-1301-Recommendation of Finance Commission(Normal)-4848- Grant for upgradation of administration under 11 th Finance Commission-			
O. 62.40			
R. -62.40			

Grant no.48-concl'd.

Anticipated saving of entire provision of Rs.62.40 lakh was reportedly due to non-receipt of funds from Central Government.

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

(2) 4059-01-051-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	2.00.00	..	..
R.	-2.00.00	..	..

(3) 4216-01-106-1301-Recommendation of Finance Commission(Normal)-
4848-Grant for upgradation of administration under
11th Finance Commission-

O.	6.57.40	..	..
R.	-6.57.40	..	..

(4) 4402-800-4848-Grant for upgradation of administration under
11th Finance Commission-

O.	92.60	..	..
R.	-92.60	..	..

Anticipated saving of entire provision of Rs.2,00.00 lakh, Rs.6,57.40 lakh and Rs.92.60 lakh under the heads at serial nos. (2) to (4) above respectively was due to non-receipt of funds from Central Government. Saving had occurred under the heads at serial nos.(2) and (3) above during 2002-03 to 2004-05 and at serial no.(4) during 2004-05 also.

20-SCHOOL EDUCATION DEPARTMENT

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

O.	2.93.80	..	..
R.	-2.93.80	..	..

Anticipated saving of entire provision of Rs.2,93.80 lakh was reportedly due to non-receipt of funds from Central Government. Saving had occurred under this head during 2003-04 and 2004-05 also.

GRANT NO.49-SCHEDULED CASTE WELFARE
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE			
Amount surrendered during the year (31 st March 2006)	17,22,85	15,21.22	-2,01.63 1,55.99
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.2,01.63 lakh, a sum of Rs.1,55.99 lakh only was surrendered on 31st March 2006.
- (ii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2225-01-277-1391-Scholarships and Stipends-			
O. 5,40.00			
R. -30.07			
	5,09.93	4,99.74	-10.19
Reasons for anticipated saving of Rs.30.07 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			
(2) 2225-01-277-1396-Hostel-			
O. 5,76.45			
R. -65.61			
	5,10.84	4,95.00	-15.84
Anticipated saving of Rs.65.61 lakh was the net result of increase by Rs.8.64 lakh and decrease by Rs.74.25 lakh. Decrease was due to non-receipt of demand from District (Rs.8.97 lakh) and reasons for balance decrease of Rs.65.28 lakh and adequate reasons for increase as well as reasons for final saving have not been intimated (July 2006).			
(3) 2225-01-277-8050-Scholarships-			
O. 4,08.00			
R. -29.15			
	3,78.85	3,67.74	-11.11
Reasons for anticipated saving of Rs.29.15 lakh as well as reasons for final saving have not been intimated (July 2006).			

GRANT NO.50-EXPENDITURE PERTAINING TO 20-POINT IMPLEMENTATION DEPARTMENT

(All Voted)

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

2053-DISTRICT ADMINISTRATION

1,24.50

1,00.93

-23.57

REVENUE

Amount surrendered during the year

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.23.57 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

Head

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

1,24.50

1,00.93

-23.57

2053-800-2987-Implementation of 20 Point
Programme

during 2002-03 to 2004-05 also.

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

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

2075-MISCELLANEOUS GENERAL SERVICES
2250-OTHER SOCIAL SERVICES

REVENUE:

Voted

Amount surrendered during the year

1,20.55

61.02

-59.53

Charged

Amount surrendered during the year

10

-10

Notes and Comments

REVENUE:

Voted-

- (i) Against the available saving of Rs.59.53 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) 2250-800-6292-Renovation of Government Temples			
(2) 2250-800-0101-State Plan Schemes (Normal)- 5805-Construction of Dharamshalas etc. near Temples and religious places	20.00	..	-20.00
	35.00	..	-35.00

Reasons for non-utilisation of entire provision under the heads at serial nos.(1) and (2) above have not been intimated (July 2006). Saving had occurred under the head at serial no. (1) above during 2003-04 and 2004-05 and at serial no.(2) during 2002-03 to 2004-05 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-
2250-103-0101-State Plan Schemes (Normal)- 5455-Aid for Public Services in Rajim and Girodpur fairs			
	13.50		+14.00
Charged-		27.50	

Reasons for excess have not been intimated (July 2006).

- (iv) Entire appropriation remained unutilised and no amount was surrendered during the year.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE	60,00	60,00	..
Amount surrendered during the year			..
CAPITAL	10,00	..	-10,00
Amount surrendered during the year (31 st March 2006)			10,00
Notes and Comments			
CAPITAL:			
(i) Entire provision remained unutilised during the year.			

GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE RESEARCH AND EDUCATION

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
REVENUE			
Amount surrendered during the year	16,72,90	15,42,90	-1,30,00
Notes and Comments			

REVENUE:

- (i) Against the available saving of Rs.1,30.00 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-
2415-01-120-9182- Grant to Indira Gandhi Agriculture University	8,47.90	5,59.48	-2,88.42
Reasons for saving have not been intimated (July 2006).			

- (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-
2415-01-120-0101-State Plan Schemes(Normal)- 9182-Grant to Indira Gandhi Agriculture University	8,25.00	9,83.42	+1,58.42
Reasons for excess have not been intimated (July 2006).			

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2235-SOCIAL SECURITY AND WELFARE				
2236-NUTRITION				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
REVENUE:				
Original	1,25,16,66	1,74,20,34	1,40,12,75	-34,07,59
Supplementary	49,03,68			36,00,34
Amount surrendered during the year (17 th February 2006 and 31 st March 2006)				
CAPITAL :				
Original	15,12,50	15,22,00	14,97,25	-24,75
Supplementary	9,50			8,75
Amount surrendered during the year (31 st March 2006)				
Notes and Comments				
REVENUE:				
(i) In view of the final saving of Rs.34,07.59 lakh, the surrender of Rs.36,00.34 lakh on 17 th February 2006 and 31 st March 2006 was unrealistic and injudicious.				
(ii) Saving in the provision occurred mainly under:-				
Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-001-9041-Directorate of Women and Child Welfare-				+2.09
O.	1,73.50	1,13.58	1,15.67	
S.	Token			
R.	-59.92			
Anticipated saving of Rs.59.92 lakh was reportedly due to posts remaining vacant. Reasons for final excess have not been intimated (July 2006).				
(2) 2235-02-102-0801-Central Sector Schemes Normal- 5354-Integrated Service Schemes (Under Externally aided Project)-				-3,30.25
O.	35,56.50	30,80.02	27,49.77	
S.	1,25.00			
R.	-6,01.48			

Grant no.55-contd.

Anticipated saving of Rs.6,01.48 lakh was the net result of decrease by Rs.12,01.48 lakh and increase by Rs.6,00.00 lakh in the provision. Decrease was attributed to posts remaining vacant, Winding up of training centres due to non-receipts of sanction from the Central Government (Rs.9,01.48 lakh). Reasons for remaining decrease of Rs.3,00.00 lakh and increase of Rs.6,00.00 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2235-02-102-0801-Central Sector Schemes Normal- 5355-Training to Anganwadi Workers under Integrated Child Development Scheme (Under Externally aided Project)-			
O. 2.74.86			
S. Token			
R. -1.63.19			
	1,11.67	74.89	-36.78

Anticipated saving of Rs.1,63.19 lakh was reportedly due to posts remaining vacant, non-receipts of sanction for planning from Central Government and closing of Training centres. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(4) 2235-02-102-0801-Central Sector Schemes Normal- 9044-Integrated Child Development Services Scheme-			
O. 39.46.38			
S. 1.55.00			
R. -12.68.45			
	28,32.93	31,10.18	+2,77.25

Anticipated saving of Rs.12,68.45 lakh was the net result of decrease by Rs.14,36.45 lakh and increase by Rs.1,68.00 lakh in provision. Decrease was attributed to posts remaining vacant (Rs.3,60.00 lakh). Reasons for balance decrease of Rs.10,76.45 lakh and reasons for increase of Rs.1,68.00 lakh as well as reasons for final excess have not been intimated (July 2006).

(5) 2235-02-102-0801-Central Sector Schemes Normal- 9130-Supervision of Integrated Child Development Services Programme-			
O. 1.94.12			
R. -89.83			
	1,04.29	1,00.47	-3.82

Anticipated saving of Rs. 89.83 lakh was reportedly due to posts remaining vacant. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(6) 2235-02-103-0801-Central Sector Schemes Normal- 4864-Integrated Women Empowerment Programme-			
O. 1,20.00			
R. -82.00			
	38.00	36.40	-1.60

Anticipated saving of Rs.82.00 lakh was reportedly due to non-execution of work as per planning. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

Grant no.55-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 2235-02-103-0801-Central Sector Schemes Normal-8687-Girls Prosperity Scheme-				
O.	3.00.00	1.23.33	1.11.42	-11.91
R.	-1.76.67			

Anticipated saving of Rs.1,76.67 lakh was reportedly due to non-receipt of guidelines from Central Government for payment of Scholarship to Girls Birth. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(8) 2236-02-101-1001-Additional Central Aid(General)-4851-Prime Minister's Gramodaya Yojana-

O.	4.29.38	..	..	..
R.	-4.29.38			

Reasons for anticipated saving of entire provision of Rs.4,29.38 lakh have not been intimated (July 2006).

(9) 2236-02-101-0101-State Plan Schemes (Normal)-9050-Minimum Needs Programme-Special Nutrition Scheme-

O.	30.75.00	69.74.47	72.56.14	+2.81.67
S.	45.02.17			
R.	-6.02.70			

Adequate reasons for anticipated saving of Rs.6,02.70 lakh as well as reasons for final excess have not been intimated (July 2006).

(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-
2235-02-107-0101-State Plan Schemes (Normal)-5645-Marriage of poor boys and girls-				
O.	17.00	1.32.99	1.77.43	+44.44
S.	1.16.50			
R.	-0.51			

Reasons for anticipated saving of Rs.0.51 lakh as well as reasons for final excess have not been intimated (July 2006).

CAPITAL :

(iv) As the actual expenditure was less than the original provision, the supplementary grant of Rs.9.50 lakh obtained in February 2006 proved unnecessary.

(v) Against the available saving of Rs.24.75 lakh, a sum of Rs.8.75 lakh only was surrendered on 31st March 2006.

Grant no.55-conclld.

(vi) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4235-02-101-0101-State Plan Schemes (Normal)- 5664-Construction of Anganwadi Building in rural areas-			
O.	13,62.50		
S.	9.50		
R.	-8.75		
	13,63.25	13,47.25	-16.00

Reasons for anticipated saving of Rs.8.75 lakh as well as reasons for final saving have not been intimated (July 2006).

GRANT NO.56-RURAL INDUSTRIES

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

MAJOR HEADS-

2851-VILLAGE AND SMALL INDUSTRIES
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES

REVENUE:

Voted-

Original	20,91.95	21,74.63	17,73.48	-4,01.15
Supplementary	82.68			4,27.69
Amount surrendered during the year (31 st March 2006)		30		-30
				10

Charged
Amount surrendered during the year
(31st March 2006)

CAPITAL:

35.20

24.99

-10.21
6.74

Voted
Amount surrendered during the year
(31st March 2006)

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.82.68 lakh obtained in July 2005 (Rs.62.18 lakh), January 2006 (Rs.7.50 lakh) and February 2006 (Rs.13.00 lakh) proved unnecessary.

injurious.

(ii) In view of final saving of Rs. 4,01.15 lakh, surrender of Rs.4,27.69 lakh was unrealistic and

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

Head

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

(1) 2851-103-931-Central Office-

O. 37.34
R. -7.85

29.49

5.18

-24.31

(2) 2851-103-0701-Centrally Sponsored Schemes Normal-
4859-Dindyal Handloom Incentive Scheme-

O. 70.00
R. -53.68

16.32

16.32

..

Grant no.56-contd.

Reasons for anticipated saving of Rs.7.85 lakh and Rs.53.68 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final saving under the head at serial no.(1) have not been intimated (July 2006). Saving had occurred under the head at serial no. (2) above during 2004-05 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2851-103-0101-State Plan Schemes (Normal)- 5692-Establishment of Indian Industrial Handicraft Institution-			
O. 40.00			
R. -40.00			
	83.97	44.10	-39.87
<p>(July 2006). Adequate reasons for anticipated saving of entire provision of Rs.40.00 lakh have not been intimated</p>			
(4) 2851-105-1068-Grant for establishment expenditure of Khadi Board-			
O. 93.32			
R. -9.35			
	83.97	44.10	-39.87
<p>Anticipated saving of Rs. 9.35 lakh was attributed to late release of funds. Reasons for final saving have not been intimated (July 2006).</p>			
(5) 2851-105-0701-Centrally Sponsored Schemes Normal- 5406-Establishment of Chhattisgarh Hat-			
O. 1,59.00			
R. -1,11.30			
	47.70	47.70	
(6) 2851-107-3778-Implementation of Sericulture Industry Schemes-			
O. 7,49.50			
R. -70.91			
	6,78.59	6,87.57	+8.98
<p>Adequate reasons for anticipated saving of Rs.1,11.30 lakh and Rs.70.91 lakh under the heads at serial nos. (5) and (6) above respectively as well as reasons for final excess under the head at serial no.(6) have not been intimated (July 2006). Saving had occurred under the head at serial no. (5) above during 2004-05 also.</p>			
(7) 2851-110-0701-Centrally Sponsored Schemes Normal- 4859-Dindayal Handloom Incentive Scheme-			
O. 40.00			
R. -40.00			

(July 2006). Adequate reasons for non-utilisation of entire provision of Rs. 40.00 lakh have not been intimated under:-
(iv) Saving in note (iii) above was partly counter balanced by excess over the provision mainly

Grant no.56-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2851-103-2542-Supervisory Staff (Regional Office)-				
O.	39.00	25.58	54.54	+28.96
R.	-13.42			

Reasons for anticipated saving of Rs.13.42 lakh as well as reasons for final excess have not been intimated (July 2006).

(2) 2851-105-0101-State Plan Schemes (Normal)- 1068-Grant for establishment expenditure of Khadi Board-				
O.	34.94	45.24	74.46	+29.22
S.	13.80			
R.	-3.50			

Anticipated saving of Rs.3.50 lakh was attributed to late release of funds. Reasons for final excess have not been intimated (July 2006).

Charged-

(v) Entire appropriation of Rs.0.30 lakh remained unutilised and a sum of Rs.0.10 lakh only was surrendered on 31st March 2006.

CAPITAL:

Voted-

March 2006.

(vi) Against the available saving of Rs.10.21 lakh, a sum of Rs.6.74 lakh only was surrendered on 31st March 2006.

GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES DEPARTMENT
(All Voted)

MAJOR HEAD-	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL :			
Original			
Supplementary	20.25.00		
Amount surrendered during the year	2		
	20.25.02	2.32.60	-17.92.42
Notes and Comments			..

CAPITAL:

- (i) Against the available saving of Rs.17,92.42 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) 4701-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O.	8.00.00		
S.	Token		
(2) 4702-101-1201-Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project	8.00.00	..	-8.00.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (July 2006).	7.00.00	..	-7.00.00

(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 (vi) below the Appropriation Account of Grant No.20-Public Health Engineering (Revenue Section).

Grant no.57-concl'd.

An analysis of Suspense Transactions accounted for in this section during 2005-06 is given below together with the opening and closing balances under different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2006 Debit + Credit-
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION-	(Rupees in lakh)			
				-70.71
i) Purchase	-70.71	..	..	+4,26.46
ii) Stock	+4,26.46	..	..	+2,90.99
iii) Miscellaneous works advances	+2,90.99	..	..	+18.02
iv) Workshop suspense	+18.02	..	..	+6,64.76
Total	+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-
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
3054-ROADS AND BRIDGES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
REVENUE:			
Voted-			
Original			
Supplementary	1,69,58,03		
Amount surrendered during the year (31 st March 2006)	79,44,00	2,49,02,03	1,61,52,52
			-87,49,51
			1,14,89,43
Charged			
Amount surrendered during the year (31 st March 2006)		20,00	-20,00
			20,00
CAPITAL:			
Voted			
Amount surrendered during the year (31 st March 2006)		1,55,00	-1,55,00
			1,55,00
Notes and Comments			

REVENUE:

Voted-

- (i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.79,44.00 lakh obtained in July 2005 proved unnecessary.
- (ii) In view of final saving of Rs.87,49.51 lakh, surrender of Rs.1,14,89.43 lakh on 31st March 2006 was unrealistic and injudicious.
- (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.	-10,00.00		
		1,41.30	+1,41.30

Grant no.58-contd.

Anticipated saving of entire provision of Rs.10,00.00 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final excess have not been intimated (July 2006).

(2) 2245-02-101-2018-Cash Doles-

O.	13.10.00			
S.	30.00.00	13.92.02	11.74.40	-2,17.62
R.	-29.17.98			

Anticipated saving of Rs.29,17.98 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006).

(3) 2245-02-122-989-Re-establishment and Repairs of damaged irrigation and flood control works-

O.	1.00.00			
S.	15.00.00			
R.	-16.00.00			

Anticipated saving of entire provision of Rs.16,00.00 lakh was reportedly due to non-receipt of demands from Districts.

(4) 2245-80-800-8030-Grant for re-establishment and other work-

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 demands from Districts.

(5) 2402-102-3142-Soil Conservation Scheme Contour Bunding-

O.	16.00.00			
S.	31.70.00			
R.	-47.70.00			

Anticipated saving of entire provision of Rs.47,70.00 lakh was reportedly due to non-receipts of demands from Districts. Reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(6) 3054-04-337-1467-District and Other Roads-

O.	20.00.00			
R.	-4.43.21	15.56.79	15.39.62	-17.17

Anticipated saving of Rs.4,43.21 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006).

Grant no.58-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) 2245-02-101-747-Relief to Hailstorm sufferers-			
O. 50.00			
R. -13.03	36.97	4,40.98	+4,04.01

Anticipated saving of Rs.13.03 lakh was reportedly due to unseasonal rain and hailstorm. Reasons for final excess have not been intimated (July 2006). Excess had occurred under this head during 2003-04 and 2004-05 also.

(2) 2245-05-101-475-Transfer to Reserve Fund and Deposits Account Natural Calamities unspent margin money-Famine Relief Fund

35,05.00

56,50.95

+21,45.95

Reasons for excess have not been intimated (July 2006).

(3) 2702-80-800-3819-Minor Irrigation (Agriculture)-

O. 15,73.00
R. -88.35

14,84.65

17,16.43

+2,31.78

Anticipated saving of Rs.88.35 lakh was the net result of decrease in the provision by Rs.2,57.35 lakh and increase by Rs.1,69.00 lakh. The decrease was due to non-receipt of demands from Districts. Adequate reasons for increase of Rs.1,69.00 lakh as well as reasons for final excess have not been intimated (July 2006). Charged-

(v) Entire appropriation of Rs.20.00 lakh remained unutilised during the year.

(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 2005 was Rs. 82,94,610(Credit). During the year Rs.31,12,258 was credited to the Fund account by Debit to Major Head 2245-Relief on account of Natural Calamities-04-Famine Relief Fund-101-Transfer to Reserve Fund and Deposit Account-Famine Relief Fund-474-Transfer to Reserve Funds and Deposit Accounts Famine Relief Fund. No amount was invested into Government of India securities during the year. The balance at the credit of Fund account and the Debit of Investment as on 31st March 2006 are as below:-

Particulars	Opening balance as on 1 st April 2005 Rs.	Debit during the year Rs.	Credit during the year Rs.	Closing balance on 31 st March 2006 Rs.
i) Fund Account				
ii) Investment Account	1,33,96,097.03Cr.	..	9,39,548	1,43,35,645.03Cr.
Total	51,01,487.03Dr.	..	21,72,710	29,28,777.03Dr.
	82,94,610.00Cr.	..	31,12,258	1,14,06,868.00Cr.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Account 2005-06.

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 2005-06. Contribution to the fund for the year 2005-06 fixed by the Government of India for Chhattisgarh state was Rs. 35,05.00 lakh, seventy five percent of which (Rs.26,28.75 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.8,76.25 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 1st April 2005. During the period from 1st April 2005 to 31st March 2006 a sum of Rs.1,08,61.50 lakh was credited and Rs.45,81.20 lakh was debited to Major Head 8235-General and other Reserve Funds-111-"Calamity Relief Fund". There was a credit balance of Rs. 2,89,80.26 lakh in the Account of the Fund on 31st March 2006.

When the fund is classified under Major Head 8235-General and other Reserve Funds-111-"Calamity Relief Funds" the accretions to the fund are required to be invested in Treasury Bills, Government of India Securities, Public Sector Bonds and units of Unit Trust of India, Public Sector Bank and Co-operative Banks. If it is not possible to invest the funds, it should be classified under Major Head 8121-General and other Reserve Funds-111-"Calamity Relief Fund" and state Government should pay interest to the fund at one and half times the rate applicable to overdrafts under Overdraft Regulation Scheme of RBI. The interest will be credited on a half yearly basis and debited to Major Head "2049-Interest payments-05-Interest on General and other Reserve Funds". An amount of Rs. 1,08,61.50 lakh was credited to the fund during 2005-06.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Accounts 2005-06.

CAPITAL:

Voted-

(viii) Entire provision of Rs.1,55.00 lakh remained unutilised during the year.

**GRANT NO. 59- EXTERNALLY AIDED PROJECTS PERTAINING TO PANCHAYAT AND RURAL
DEVELOPMENT DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
REVENUE			
Amount surrendered during the year (25 th March 2006)	1,00,00,00	62,00.00	-38,00.00
Notes and Comments			38,00.00

REVENUE :

(i) 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-			
O. 1,00,00.00			
R. -38,00.00			
	62,00.00		
		62,00.00	..

Reasons for anticipated saving of Rs.38,00.00 lakh have not been intimated (July 2006).

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

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

**4515-CAPITAL OUTLAY ON OTHER RURAL
DEVELOPMENT PROGRAMMES**

CAPITAL:

Original	20,22.61	25,02,39	24,78,42	-23,97
Supplementary	4,79.78			97,50
Amount surrendered during the year (31 st March 2006)				

Notes and Comments

CAPITAL:

(i) In view of final saving of Rs.23.97 lakh, the supplementary grant of Rs.4,79.78 lakh obtained in July 2005 proved excessive.

injurious. (ii) Against available saving of Rs.23.97 lakh, surrender of Rs.97.50 lakh was unrealistic and

(iii) Saving in the provision occurred under:-

Head

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

4515-800-0101-State Plan Schemes (Normal)-
5398-Chhattisgarh Local Development
Yojana-

O.	1,64.61
R.	-90.13

74.48	94.44	+19.96
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Adequate reasons for anticipated saving of Rs.90.13 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2004-05 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-
----------------	---	--------------------

4515-800-0101-State Plan Schemes (Normal)-
8284-State Vidhan Sabha Election
Area Development Scheme-

O.	14,10.00
S.	4,79.78
R.	-7.16

18,82.62

19,37.37	+54.75
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Adequate reasons for anticipated saving of Rs.7.16 lakh as well as reasons for final excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
(All Voted)

MAJOR HEADS-

- 2055-POLICE
- 2202-GENERAL EDUCATION
- 2203-TECHNICAL EDUCATION
- 2210-MEDICAL AND PUBLIC HEALTH
- 2211-FAMILY WELFARE
- 2215-WATER SUPPLY AND SANITATION
- 2216-HOUSING
- 2217-URBAN DEVELOPMENT
- 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,
AND OTHER BACKWARD CLASSES
- 2230-LABOUR AND EMPLOYMENT
- 2235-SOCIAL SECURITY AND WELFARE
- 2236-NUTRITION
- 2401-CROP HUSBANDRY
- 2403-ANIMAL HUSBANDRY
- 2404-DAIRY DEVELOPMENT
- 2405-FISHERIES
- 2406-FORESTRY AND WILD LIFE
- 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
- 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
- 6425-LOANS FOR CO-OPERATION
- 6801-LOANS FOR POWER PROJECTS

Grant no.64-contd.

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
REVENUE:				
Original	1,70,54.41		1,35,22,39	-49,24,32
Supplementary	13,92.30	1,84,46,71		24,15,06
Amount surrendered during the year (17 th February 2006 and 31 st March 2006)				

CAPITAL:

Original	1,13,01.77		71,14,94	-47,31,93
Supplementary	5,45,10	1,18,46,87		25,69,18
Amount surrendered during the year (31 st March 2006)				

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.13,92.30 lakh obtained in July 2005 (Rs.5,36.54 lakh), January 2006 (Rs.5,24.42 lakh) and February 2006 (Rs.3,31.34 lakh) proved unnecessary.

(ii) Against the available saving of Rs. 49,24.32 lakh, a sum of Rs.24,15.06 lakh only was surrendered on 17th February 2006 and 31st March 2006.

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

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

(1) 2801-06-789-101-0103-Special Component Plan for
Scheduled Castes-
5414-Minimum Needs Programme(M.N.P.)-

O. 1,21.00
R. -1,21.00

(2) 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-

O. 1,10.00
R. -1,10.00

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2801-80-789-101-1003-Additional Central Aid (Special Component Plan for Scheduled Castes)- 4841-Grant for Instantaneous Energy Development Programme-			
O. 1,68.00			
R. -1,68.00			

Reasons for anticipated saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2006).

14-AGRICULTURE DEPARTMENT

(4) 2401-789-108-0703-Centrally Sponsored Schemes S.C.P.- 4838-Micro Management Working Plan-			
O. 3,39.47			
S. 3,32.53			
	6,72.00	5,24.58	-1,47.42
Reasons for saving have not been intimated (July 2006).			

20-SCHOOL EDUCATION DEPARTMENT

(5) 2202-01-789-101-0703- Centrally Sponsored Schemes S.C.P.- 5169-Mid-day Meals in Schools			
	12,68.00		
(6) 2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 5396-Mission for Education to all-		10,49.90	-2,18.10
O. 6,90.00			
S. 5,10.00			
	12,00.00	5,79.00	-6,21.00
Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(5) during 2004-05 also.			

(7) 2202-01-789-101-0703- Centrally Sponsored Schemes S.C.P.- 5634-Kasturba Gandhi Residential School Scheme			
	1,25.00		
Reasons for non-utilisation of entire provision have not been intimated (July 2006).			
			-1,25.00

22-PANCHAYAT AND RURAL DEVELOPMENT DEPARTMENT

(8) 2505-01-789-702-0703-Centrally Sponsored Schemes S.C.P.- 5372-All Employment Scheme-			
O. 10,50.00			
R. -1,81.64			
	8,68.36	7,66.51	-1,01.85
Anticipated saving of Rs.1,81.64 lakh was reportedly due to non-allotment of extra instalment of grants from Government of India. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2002-03 to 2004-05 also.			

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
25-SCHEDULED TRIBE, SCHEDULED CASTE AND BACKWARD CLASS WELFARE DEPARTMENT			
(9) 2202-02-789-109-0803-Central Sector Schemes S.C.P.- 2676-Post Matric Scholarship-			-5.26.00
O. 9.38.09	5.26.00		
R. -4.12.09			
Anticipated saving of Rs.4,12.09 lakh was reportedly due to non-receipt of funds from the Government. Reasons for final saving have not been intimated (July 2006).			
(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."-			+14.33
O. 2.48.84	92.31	1,06.64	
R. -1.56.53			
Reasons for anticipated saving of Rs.1,56.53 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.			
(11) 2225-01-793-102-0603-Scheme Financed out of Special Central Assistance from the Government of India for Special Component Plan- 4675-Self Employment Scheme-			..
O. 4.50.00	1,00.00	1,00.00	
R. -3.50.00			
Anticipated saving of Rs.3,50.00 lakh was reportedly due to non-receipt of sanction from the Government. Saving had occurred under this head during 2001-02 to 2004-05 also.			
34-PUBLIC HEALTH ENGINEERING DEPARTMENT			
(12) 2215-01-789-191-0103-Special Component Plan for Scheduled Castes- 2181-Urban Water Supply Schemes	1,00.00		-1,00.00
(13) 2215-01-789-800-0103- Special Component Plan for Scheduled Castes- 2580-Piped Water Supply Scheme to Villages	6,00.00	4,37.20	-1,62.80
Reasons for non-utilisation of entire provision under the head at serial no.(12) above as well as reasons for saving under the head at serial no.(13) have not been intimated (July 2006). Saving had occurred under the head at serial no.(13) above during 2004-05 also.			
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-			-24.06
O. 6.51.00	9,18.53	8,94.47	
S. 4.34.34			
R. -1.66.81			

Grant no.64-contd.

Adequate reasons for anticipated saving of Rs.1,66.81 lakh as well as reasons for final saving have not been intimated (July 2006).

(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-
14 - AGRICULTURE DEPARTMENT			
(1) 2401-789-119-0103-Special Component Plan for Scheduled Castes- 2807-Fruit Plantation Scheme	70.05	90.57	+20.52
Reasons for excess have not been intimated (July 2006).			
(2) 2702-02-789-103-0103-Special Component Plan for Scheduled Castes- 5707-Shakambhari Project-			
O. 15.00			
R. 2.43	17.43	47.05	+29.62
Augmentation of funds by reappropriation of Rs.2.43 lakh was reportedly due to demand of additional funds for Shakambhari Project. Reasons for final excess have not been intimated (July 2006).			
25-SCHEDULED TRIBE, SCHEDULED CASTES AND BACKWARD CLASSES WELFARE DEPARTMENT			
(3) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 2676-Post Matric Scholarship-			
O. 2,75.00			
R. -16.27	2,58.73	7,08.56	+4,49.83
Adequate reasons for anticipated saving of Rs.16.27 lakh as well as reasons for final excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.			
34-PUBLIC HEALTH ENGINEERING DEPARTMENT			
(4) 2215-01-789-102-1003-Additional Central Aid (Special Component Plan for Scheduled Castes)- 4851-Pradhan Mantri Gramodaya Yojana	60.00	1,22.44	+62.44
Reasons for excess have not been intimated (July 2006).			
50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT			
(5) 2236-02-789-101-1003-Additional Central Aid (Special Component Plan for Scheduled Castes)- 4851-Pradhan Mantri Gramodaya Yojana-			
O. 1,10.00			
R. -1,10.00		1,10.00	+1,10.00

Grant no.64-contd.

Anticipated saving of Rs.1,10.00 lakh was reportedly due to closure of scheme as per direction of Government of India. Reasons for final excess have not been intimated (July 2006).

CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5,45.10 lakh obtained in July 2005 (Rs.1,39.75 lakh), in January 2006 (Rs.3,20.00 lakh) and in February 2006 (Rs.85.35 lakh) proved unnecessary.

(vi) Against the available saving of Rs.47,31.93 lakh, a sum of Rs.25,69.18 lakh only was surrendered on 31st March 2006.

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

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

- (1) 6801-789-800-1003-Additional Central Aid
(Special Component Plan for Scheduled Castes)-
4842-Loans to Instantaneous Energy
Development Programme-

O.	1.68.00	..	..
R.	-1.68.00		

Reasons for anticipated saving of entire provision of Rs.1,68.00 lakh have not been intimated (July 2006).

19-PUBLIC WORKS DEPARTMENT

- (2) 4210-02-789-104-0103-Special Component Plan
for Scheduled Castes-
5687-Secured Maternity Central Plan-

O.	50.00	..	..
R.	-50.00		

Anticipated saving of entire provision of Rs.50.00 lakh was reportedly due to non-selection of place.

- (3) 5054-04-789-800-0103-Special Component Plan
for Scheduled Castes-
9002-Construction of Roads in Scheduled
Caste Predominant Areas-

O.	45.63.47	32.98.50	20.98.96
R.	-12.64.97		-11.99.54

Anticipated saving of Rs.12,64.97 lakh was reportedly due to non-receipt of Administrative Approval (Rs.11,28.42 lakh). Reasons for remaining anticipated saving of Rs.1,36.55 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

Head

Grant no.64-contd.

Total
grantActual
expenditure
(Rupees in lakh)Excess+
Saving-**23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

- (4) 4515-789-103-0103-Special Component Plan for
Scheduled Castes-
8284-Legislative Constituency Area
Development Scheme-

O. 3,00.00
S. 1,04.75
R. -0.02

4,04.73

3,56.54

-48.19

Reasons for anticipated saving of Rs.0.02 lakh as well as reasons for final saving have not been intimated (July 2006).

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

- (5) 4225-01-789-190-0103-Special Component Plan
for Scheduled Castes-
5025-Investment in share capital of Finance
Development Co-operation for Scheduled
Castes/Scheduled Tribes of Chhattisgarh-

O. 5,00.00
R. -5,00.00

- (6) 4225-01-789-800-0103-Special Component Plan for
Scheduled Castes-
5507-Construction of Jaikhamba at
Girodpuri-

O. 7,50.00
R. -7,50.00

Reasons for anticipated saving of Rs.5,00.00 lakh and Rs.7,50.00 lakh under the heads at serial nos. (5) and (6) above respectively have not been intimated (July 2006). Saving had occurred under the head at serial no. (6) during 2003-04 and 2004-05 also.

- (7) 4225-01-789-800-0103-Special Component Plan
for Scheduled Castes-
5616-Coordinated Development of Girodhpuri

5,00.00

3,96.23

-1,03.77

- (8) 4225-01-789-800-0103-Special Component Plan
for Scheduled Castes-
5631-Scheduled Castes Development Authority

18,00.00

15,10.72

-2,89.28

Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(8) during 2004-05 also.

- (9) 4225-03-789-277-0703-Centrally Sponsored Schemes SCP-
1400-Hostels and Ashrams-

S. 2,00.00
R. -2,00.00

Reasons for anticipated saving of entire provision of Rs.2,00.00 lakh have not intimated (July 2006).

Head	Grant no.64-concl'd. Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
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31-WATER RESOURCES DEPARTMENT

(10) 4702-789-800-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Scheme	10.10.00	5,94.51	-4,15.49
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Reasons for saving have not been intimated (July 2006).

under:- (viii) Saving in note (vii) 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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19-PUBLIC WORKS DEPARTMENT

(1) 4210-02-789-104-0103-Special Component Plan for Scheduled Castes- 5056-Construction of Community Health Centres-			
O. 38.00	2.10.00	2,07.34	-2.66
S. 20.00			
R. 1.52.00			

Augmentation of funds by reappropriation of Rs.1,52.00 lakh was reportedly due to payment of liabilities and reasons for final saving have not been intimated (July 2006).

(2) 5054-03-789-101-0313-Nabard Finance Project (Special Component Plan)- 6589-Construction of Major Bridges under NABARD Loan Assistance-			
O. 10.00	25.00	57.52	+32.52
R. 15.00			

Augmentation of funds by reappropriation of Rs.15.00 lakh was reportedly due to payment of liabilities and reasons for final excess have not been intimated (July 2006).

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

(3) 4202-01-789-202-0703-Centrally Sponsored Schemes SCP- 1400-Ashrams and Hostel Buildings-			
O. 2,00.00	4,85.35	3,99.16	-86.19
S. 85.35			
R. 2.00.00			

Adequate reasons for augmentation of funds by reappropriation of Rs.2,00.00 lakh as well as reasons for final saving have not been intimated (July 2006).

(4) 4225-01-793-800-0603-Scheme Financed out of Special Central Assitance from Government of India For Special Component Plan- 5014-United fund for regional development	62.00	1,36.21	+74.21
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Reasons for excess have not been intimated (July 2006).

GRANT NO.65 – AVIATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2052-SECRETARIAT-GENERAL SERVICES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
REVENUE :			
Voted-			
Original			
Supplementary	5,74.56		
Amount surrendered during the year (31 st March 2006)	2,04.87		
	7,79.43	6,95.09	-84.34 51.13
Charged			
Amount surrendered during the year (31 st March 2006)	10		-10 10
CAPITAL :			
Voted-			
Original			
Supplementary	2,00.00		
Amount surrendered during the year (31 st March 2006)	40.00		
	2,40.00	40.00	-2,00.00 2,00.00
Notes and Comments			

REVENUE:
Voted-

- March 2006.
- (i) Against the available saving of Rs.84.34 lakh, a sum of Rs.51.13 lakh was surrendered on 31st
- (ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-			
O.	5,74.56		
S.	2,04.87		
R.	-51.13		
	7,28.30	6,95.09	-33.21

Anticipated saving of Rs.51.13 lakh was attributed to posts remaining vacant (Rs.47.68 lakh), non-receipt of claims of the staff (Rs.0.47 lakh), economy measures (Rs.2.02 lakh). Adequate reasons for remaining anticipated saving of Rs.0.96 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Charged-

- (iii) Entire appropriation of Rs.0.10 lakh remained unutilised during the year.

Grant no.65-concd.

CAPITAL :
Voted-

(iv) As the actual expenditure was less than the original provision, the supplementary grant of Rs.40.00 lakh obtained in January 2006 proved unnecessary.

(v) Saving in the provision occurred under:-

5053-60-052-4853-Purchase of Aeroplane/Helicopters-

O.	2.00.00
S.	40.00
R.	-2.00.00

Total
grant

Actual
expenditure
(Rupees in lakh)

Excess+
Saving-

40.00

40.00

..

Anticipated saving of Rs.2,00.00 lakh was attributed to non-purchase of Engine for Helicopter.

GRANT NO.66 – WELFARE OF BACKWARD CLASSES
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Original			
Supplementary	32.21,55		
Amount surrendered during the year (31 st March 2006)	2.09,78		
	34,31,33	32,59,85	-1,71.48
			2,13.88
CAPITAL			
Amount surrendered during the year (31 st March 2006)	2,58,60	1,28.09	-1,30.51
			72,08
Notes and Comments			

REVENUE:

(i) In view of final saving of Rs.1,71.48 lakh the surrender of Rs.2,13.88 lakh on 31st March 2006 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Free supply of Study Books-			
S.	64.03		
R.	-43.08		
	20.95		
			-20.95
Anticipated saving of Rs.43.08 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006).			
(2) 2225-03-277-3673-State Scholarship-			
O.	8.80.00		
R.	-36.00		
	8,44.00		
		6,82.68	-1,61.32
Anticipated saving of Rs.36.00 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006).			

GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2059- PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION,SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original			
Supplementary	83,94,49		
Amount surrendered during the year (31 st March 2006)	23,00,00		
	1,06,94,49		
		94,51,75	-12,42,74
Charged			15,50,00
Amount surrendered during the year (31 st March 2006)			
	10,00		
CAPITAL:			
Voted-			
Original			
Supplementary	1,11,05,66		
Amount surrendered during the year (31 st March 2006)	21,18,98		
	1,32,24,64		
		62,76,77	-69,47,87
			42,34,61

Grant no.-67-contd.

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.12,42.74 lakh, the surrender of Rs.15,50.00 lakh on 31st March 2006 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-053-6519-Strengthening of Monitoring systems of schemes	8.80.00	8,19.42	-60.58

Reasons for saving have not been intimated (July 2006).

(2) 2059-60-053-3645-Maintenance of Government Higher Secondary Schools/College Building-			
		2,45.92	-2,91.08
S. 7.00.00	5,37.00		
R. -1.63.00			

Anticipated saving of Rs.1,63.00 lakh was reportedly due to late receipt of Administrative Approval.
Reasons for final saving have not been intimated (July 2006).

(3) 2059-60-053-3647-Maintenance of Government Middle Schools-			
		87.20	-62.80
S. 15.00.00	1,50.00		
R. -13.50.00			

Adequate reasons for anticipated saving of Rs.13,50.00 lakh as well as reasons for final saving have not been intimated (July 2006).

(4) 2059-60-053-8167-Industrial Training Institutes Maintenance of Industrial Training Institute Building-			
		7.76	-55.24
S. 1,00.00	63.00		
R. -37.00			

Anticipated saving of Rs.37.00 lakh was reportedly due to late receipt of Administrative Approval.
Reasons for final saving have not been intimated (July 2006).

(5) 2059-80-001-2418-Execution		23,44.16	-3,27.87
	26,72.03		
(6) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution	6,36.45	5,27.80	-1,08.65

(7) 2216-80-052-692-Prorata share of Tools and Plant (transferred from Grant No.67- Major Head 2059- Public Works)	75.00	11.99	-63.01
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Grant no.67-contd.

Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2006). Saving had occurred under the head at serial nos. (6) and (7) above during 2002-03 to 2004-05 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) 2059-01-051-6220-Public Works Department	1,10.00	2,56.98	+1,46.98
(2) 2059-01-053-3383-Special Repairs - Building	3,15.00	4,75.48	+1,60.48
(3) 2059-01-053-3387-Repairs-Rest Houses	1,30.00	3,50.84	+2,20.84
(4) 2059-01-053-6520-Supply of Material to Honourable MLA's	36.00	2,33.37	+1,97.37
(5) 2059-80-799-1051-Stock	2,00.00	4,60.21	+2,60.21
(6) 2059-80-799-4056-Miscellaneous Public Works Advances	1,00.00	5,56.46	+4,56.46
(7) 2216-01-106-184-Other Minor Works	20.00	1,31.70	+1,11.70
(8) 2216-80-800-4489-Ordinary Repairs	6,00.00	7,03.78	+1,03.78

Reasons for excess under the heads at serial nos. (1) to (8) above have not been intimated (July 2005). Excess had occurred under the heads at serial no.(5) and (8) during 2004-05, at serial no.(6) during 2002-03 to 2004-05 also.

(iv) Suspense Transactions:-

The expenditure in this grant includes Rs.10,16.67 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 2005-06 is given below together with the opening and closing balances under different sub-heads:-

Particulars	Opening balance as on 1 st April 2005 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2006 Debit + Credit-
2059-PUBLIC WORKS-				
(i) Purchase				
(ii) Stock	-22,82.95			
(iii) Miscellaneous Works Advances	+9,73.44			
Total	+43,80.65	4,60.21	..	-22,82.95
	+30,71.14	5,56.46	4,57.70	+9,75.95
		10,16.67	3,05.17	+46,31.94
			7,62.87	+33,24.94

Grant no.67-contd.

Charged-

(v) Against the available saving of Rs.9.24 lakh, a sum of Rs.1.90 lakh only was surrendered on 31st March 2006.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
	5.00	0.47	-4.53
(1) 2059-80-800-1835-Payment of Decretal Amount			

Reasons for saving have not been intimated (July 2006).

(2) 2216-80-800-1836-Payment of Decretal Amount-

		0.30	-2.80
O.	5.00	3.10	
R.	-1.90		

Anticipated saving of Rs.1.90 lakh was reportedly due to non-sanction of Awards. Reasons for final saving have not been intimated (July 2006).

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.21,18.98 lakh obtained in July 2005 (Rs.5,18.55 lakh), January 2006 (Rs.13,74.83 lakh) and February 2006 (Rs.2,25.60 lakh) proved unnecessary.

(viii) Against the available saving of Rs.69,47.87 lakh, a sum of Rs.42,34.61 lakh only was surrendered on 31st March 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
	8,25.00	4,78.62	-3,46.38
(1) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice			

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)-
2407-Election-

		31.93	-1,69.07
O.	5,00.00	2,01.00	
R.	-2,99.00		

Reasons for anticipated saving of Rs.2,99.00 lakh as well as reasons for final saving have not been intimated (July 2006).

Grant no.67-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2629-Police-			
O. 2,64.99			
S. 1,00.00			
R. -2,40.21			
	1,24.78	49.13	-75.65
Anticipated saving of Rs.2,40.21 lakh was reportedly due to non-receipt of Administrative Approval. Reasons for final saving have not been intimated (July 2006).			
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building-			
O. 9,70.00			
R. -7,77.89			
	1,92.11	1,14.32	-77.79
Anticipated saving of Rs.7,77.89 lakh was reportedly due to non-receipt of Administrative Approval for construction of Transport check post Building at Shankh and Wadrat nagar. Reasons for final saving have not been intimated (July 2006).			
(5) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 21,19.00			
S. 35.00			
R. -7,32.65			
	14,21.35	9,87.01	-4,34.34
Anticipated saving of Rs.7,32.65 lakh was reportedly due to non-receipt of Administrative Approval for Construction of school buildings. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.			
(6) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings-			
O. 1,15.00			
S. 2,02.48			
R. -2,71.83			
	45.65	52.17	+6.52
Anticipated saving of Rs.2,71.83 lakh was reportedly due to non-receipt of Administrative Approval for construction work of three Polytechnic Buildings. Reasons for final excess have not been intimated (July 2006).			
(7) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Engineering/Technical College and Institution Buildings-			
O. 1,38.00			
S. 9,42.00			
R. -9,16.50			
	1,63.50	1,29.59	-33.91
Anticipated saving of Rs.9,16.50 lakh was reportedly due to non-receipt of Administrative Approval for construction of Engineering Colleges. Reasons for final saving have not been intimated (July 2006).			

Grant no.67-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centre under Basic Minimum Services-			
O. 6,06.00		4,00.87	-1,48.26
S. 40.00	5,49.13		
R. -96.87			

Anticipated saving of Rs.96.87 lakh was reportedly due to non-receipt of Administrative Approval for construction of Primary Health Centre. Reasons for final saving have not been intimated (July 2006).

(9) 4210-02-104-0101-State Plan Schemes (Normal)- 5056-Construction of Community Health Centres-			
O. 2,80.00	51.00	47.18	-3.82
R. -2,29.00			

Anticipated saving of Rs.2,29.00 lakh was reportedly due to non-receipt of Administrative Approval for construction of Community Health Centres. Reasons for final saving have not been intimated (July 2006).

(10) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education-Medical College-			
O. 5,68.21	2,28.21	2,01.43	-26.78
R. -3,40.00			

Anticipated saving of Rs.3,40.00 lakh was the net result of decrease in provision by Rs.4,00.21 lakh and increase by Rs.60.21 lakh. Adequate reasons for decrease and increase as well as reasons for final saving have not been intimated (July 2006).

(11) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-			
O. 5,00.00	1,37.50	1,01.35	-36.15
R. -3,62.50			

Anticipated saving of Rs.3,62.50 lakh was reportedly due to non-receipt of Administrative Approval for construction of Residential Campus for High court. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

under:-	(x) Saving in note (ix) above was partly counter balanced by excess over the provision mainly		
Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 3643-Governor House-			
O. 1,48.10	2,35.00	2,52.52	+17.52
R. 86.90			

Grant no.67-concl'd.

Augmentation of funds by reappropriation of Rs.86.90 lakh was reportedly due to increase in work in progress. Reasons for final excess have not been intimated (July 2006).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature-			
O. 30.00			
R. 1,78.00			
	2.08.00	1.85.86	-22.14
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Buildings-			
O. 1,10.00			
R. 1,07.14			
	2,17.14	1,95.96	-21.18

Augmentation of funds by reappropriation of Rs.1,78.00 lakh and Rs.1,07.14 lakh under the heads at serial nos.(2) and (3) above respectively was reportedly due to increase in work in progress. Reasons for final saving under these heads have not been intimated (July 2006).

(4) 4202-01-203-0101-State Plan Schemes (Normal)- 577-Construction of University and other Higher Secondary Schools-			
O. 4,28.00			
S. 8.00			
R. 80.02			
	5,16.02	5,27.85	+11.83

Augmentation of funds by reappropriation of Rs.80.02 lakh was reportedly due to increase in work in progress. Reasons for final excess have not been intimated (July 2006).

(5) 4216-01-106-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-			
O. 2.00			
R. -1.70			
	0.30	1,12.29	+1,11.99

Reasons for anticipated saving of Rs.1.70 lakh as well as reasons for final excess have not been intimated (July 2006).

GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			

CAPITAL:

Original			51.88,09	-12,63,02
Supplementary	63.03.11	64.51,11		5,40,00
Amount surrendered during the year (27 th February 2006)	1.48.00			

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,48.00 lakh obtained in July 2005 proved unnecessary.

(ii) Against the available saving of Rs.12,63.02 lakh, a sum of Rs.5,40.00 lakh only was surrendered on 27th February 2006.

(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) 4059-01-796-051-0702-Centrally Sponsored Schemes T.S.P.- 1,50.00
5190-Judicial Administration Building

Reasons for saving have not been intimated (July 2006).

- (2) 4202-01-796-202-0102-Tribal Area Sub-Plan-
1400-Ashram and Hostel Building-

O.	2,20.50
R.	-1,76.50

44.00

2.52

-41.48

Anticipated saving of Rs.1,76.50 lakh was reportedly due to non-receipt of Administrative Approval/non-availability of work site. Reasons for final saving have not been intimated (July 2006).

Grant no.68-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4202-01-796-203-0102-Tribal Area Sub-Plan- 5086-Construction of College Building-			
O. 2,14.17			
S. 35.00			
R. -1,34.17	1,15.00	96.82	-18.18
Anticipated saving of Rs.1,34.17 lakh was reportedly due to work executed on Tenders. Reasons for final saving have not been intimated (July 2006).			
(4) 4202-03-796-800-0702-Centrally Sponsored Schemes T.S.P.- 5226-Stadium for development of Basic Facility	2,85.00	33.82	-2,51.18
Reasons for saving have not been intimated (July 2006).			
(5) 4210-01-796-110-0102-Tribal Area Sub-Plan- 395-Construction of Hospital Building under Tribal Area Sub-Plan-			
O. 4,09.00			
R. -1,42.49	2,66.51	2,09.76	-56.75
Anticipated saving of Rs.1,42.49 lakh was attributed to non-receipt of Administrative Approval and non-availability of work site. Reasons for final saving have not been intimated (July 2006).			
(6) 4210-02-796-104-0102-Tribal Area Sub-plan- 5687-Secured Maternity Central Plan-			
O. 2,00.00			
R. -1,95.00	5.00	6.99	+1.99
Adequate reasons for anticipated saving of Rs.1,95.00 lakh as well as reasons for final excess have not been intimated (July 2006).			
(7) 4225-02-796-277-0102-Tribal Area Sub-Plan- 1400-Ashram and Hostel Building-			
O. 16,00.00			
R. -7,17.86	8,82.14	9,98.16	+1,16.02
Adequate reasons for anticipated saving of Rs.7,17.86 lakh as well as reasons for final excess have not been intimated (July 2006).			
(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) 4225-02-796-277-0102- Tribal Area Sub-Plan- 5093-Teachers Residential Home-			
O. 8,00.00			
R. 5,86.19	13,86.19	10,75.02	-3,11.17

Grant no.68-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4225-02-796-277-0102-Tribal Area Sub-Plan- 9840-Construction of Building of Educational Institutions-			
O.	10.73.00	16,41.29	+1,18.29
R.	4.50.00		

Adequate reasons for augmentation of funds by reappropriation of Rs.5,86.19 lakh and Rs.4,50.00 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final saving/excess under these heads have not been intimated (July 2006). Excess had occurred under the head at serial no.(1) above during 2004-05 also.

GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT -URBAN WELFARE
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE :			
Original			
Supplementary	13,93,00		
Amount surrendered during the year (31 st March 2006)	5,00,00		
	18,93,00	6,97,96	-11,95.04
CAPITAL			12,07.21
Amount surrendered during the year (31 st March 2006)	3,36,00	..	-3,36.00
Notes and Comments			3,36.00

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5,00.00 lakh obtained in February 2006 proved unnecessary.

(ii) In view of final saving of Rs.11,95.04 lakh, surrender of Rs.12,07.21 lakh was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2217-80-800-1001-Additional Central Aid(General)- 5676-Urban Reform Intensive Fund-			
O.	2,92.00		
R.	-2,92.00		
(2) 2217-80-800-1001-Additional Central Aid (General)- 5874-Development of Slum Areas-	..	..	..
O.	1,44.00		
R.	-1,44.00		

Reasons for anticipated saving of entire provision of Rs.2,92.00 lakh and Rs.1,44.00 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (July 2006).

Grant no. 69-concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2217-80-800-0701-Centrally Sponsored Schemes Normal- 5677-Conversion of Dry Shouchalaya in Jal Bahit Shouchalaya-				
O.	7.60.00	5,79.99	5,79.99	..
R.	-1,80.01			

Reasons for anticipated saving of Rs.1,80.01 lakh have not been intimated (July 2006).

(4) 2217-80-800-0701-Centrally Sponsored Schemes Normal-
6741-National Urban renewal mission-

S.	5,00.00	..	..	..
R.	-5,00.00			

Reasons for anticipated saving of entire provision of Rs.5,00.00 lakh have not been intimated (July

2006).

CAPITAL :

(iv) Entire provision remained unutilised during the year.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES
DEPARTMENT
(All Voted)**

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

- 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM
IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION

CAPITAL :

Original				
Supplementary	1,30,00,00			
Amount surrendered during the year	Token	1,30,00,00	91,43.18	-38,56.82
Notes and Comments				..

CAPITAL:

- (i) Against the available saving of Rs. 38,56.82 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) 4701-32-800-0311-Nabard Project (General)- 5188-Construction of Medium Irrigation Project (NABARD)-			
O. 20,00.00			
S. Token			
	20,00.00		
(2) 4702-101-0311-Nabard Project (General)- 9469-Under loan assistance from NABARD			
	80,00.00	9,52.48	-10,47.52
2006).		58,08.39	-21,91.61

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

GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC WORKS DEPARTMENT
(All Voted)

	Total Grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
CAPITAL	70.00,00	2,95.85	-67,04,15
Amount surrendered during the year (27 th February 2006)			66,50,00

Notes and Comments

CAPITAL:

(i) Against the available saving of Rs.67,04.15 lakh, a sum of Rs.66,50.00 lakh only was surrendered on 27th February 2006.

(ii) 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-Chhattisgarh State Road Development Sector Project-			
O. 70,00.00	3,50.00	2,95.85	-54.15
R. -66,50.00			

Anticipated saving of Rs.66,50.00 lakh was attributed to non-receipt of Administrative Approval.
Reasons for final saving have not been intimated (July 2006).

**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-
MAJOR HEAD-			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
REVENUE:			
Original			
Supplementary	3.00,00		
Amount surrendered during the year	2.00,00		
	5.00,00	5.00,00	..

GRANT NO.78-EXTERNALLY AIDED PROJECTS PERTAINING TO RURAL INDUSTRIES DEPARTMENT
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2851-VILLAGE AND SMALL INDUSTRIES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE :				
Original	1,73.67			
Supplementary	10,00	1,83.67	1,48,51	-35,16
Amount surrendered during the year (31 st March 2006)				35,16
CAPITAL :				
Original	65,00			
Supplementary	25,00	90.00	76,93	-13,07
Amount surrendered during the year (30 th March 2006 and 31 st March 2006)				13,07

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.10.00 lakh obtained in January 2006 proved unnecessary.

(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.	1,62.10			
R.	-33.95	1,28.15	1,29.85	+1.70

Reasons for anticipated saving of Rs.33.95 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

Grant no.78-concl'd.

CAPITAL:

Voted-

(iii) 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-			
O. 65.00			
S. 25.00			
R. -13.07			
	76.93	76.93	..

Adequate reasons for anticipated saving of Rs.7.18 lakh and reasons for anticipated saving of Rs.5.89 lakh have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

GRANT NO.79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2210-MEDICAL AND PUBLIC HEALTH			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			

REVENUE:

Voted-

	62,34.86		60,39.14	-19,93.09
Original	17,97.37	80,32.23		..
Supplementary				
Amount surrendered during the year				

Total expenditure of Rs.60,39.14 lakh includes a sum of Rs.12,30.04 lakh drawn under Major Heads 2210-02-101-0801-Central Sector Schemes Normal-5683-Establishment of Indian Medical System Cell under District Allopathic Hospital (Rs.5,24.12 lakh), 5712-Establishment of Special clinic for Indian System of Medicine Allopathic Hospitals (Rs.2,40.00 lakh), 5684-Establishment of Panchkarma and Kshar Sutra Unit in Allopathic Hospitals (Rs.4,62.00 lakh), 2210-02-102-0801-Central Sector Schemes Normal-4810-Homeopathic Dispensaries (Basic Services)(Rs.0.97 lakh), 2210-04-102-0801-Central Sector Schemes Normal-4810-Homeopathic Dispensaries (Basic Services)(Rs.1.90 lakh) and 2210-04-101-0801-Central Sector Schemes Normal-460-Ayurvedic Hospital and Dispensaries (Rs.1.05 lakh) and credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31st March 2006.

Charged
Amount surrendered during the year

CAPITAL:

Voted-

	9,26.00		7,77.60	-8,98.40
Original	7,50.00	16,76.00		..
Supplementary				
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.17,97.37 lakh obtained in July 2005 (Rs.16,50.68 lakh) and January 2006 (Rs.1,46.69 lakh) was proved unnecessary.

(ii) Against the available saving of Rs.19,93.09 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) 2210-01-110-1353-Hospital attached to Medical College-			
O.	12.96.00		
S.	99.00	13,95.00	10,71.21
			-3,23.79

Grant no.79-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2210-02-101-0801-Central Sector Schemes Normal- 5713-Continue Medical Education-			
S. 17.00	17.00	..	-17.00
(3) 2210-02-101-0101-State Plan Schemes (Normal)- 5553-Establishment of Research Centre for Ayurvedic Medicine and Drug Testing Laboratories	1.67.23		
(4) 2210-04-101-460-Ayurvedic Hospital and Dispensaries-		1.43	-1.65.80
O. 16,62.81			
S. Token	16,62.81		
Reasons for saving under the heads at serial nos. (1), (3), (4) and non-utilisation of entire provision under the head at serial no. (2) above have not been intimated (July 2006). Saving had occurred under the heads at serial nos. (3) and (4) above during 2004-05 also.		15,40.17	-1,22.64
(5) 2210-04-101-0801-Central Sector Schemes Normal- 460-Ayurvedic Hospitals and Dispensaries-			
O. 58.75			
S. 1,48.25	2,07.00		
Expenditure of Rs.72.19 lakh was inflated by debit of Rs.1.05 lakh to this head and credited to Major Head 8443-Civil Deposit-800-Other Deposits on 31 st March 2006, which has resulted in decrease in saving to that extent, reasons for which as well as saving have not been intimated (July 2006).		72.19	-1,34.81
(6) 2210-05-101-469-Ayurvedic College-			
O. 2,81.03			
S. Token	2,81.03		
(7) 2210-05-101-0801-Central Sector Schemes Normal- 469-Ayurvedic College-		2,06.54	-74.49
O. 11.80			
S. 1,14.59			
(8) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College	1,26.39	29.34	-97.05
Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (July 2006). Saving had occurred under the head at serial no. (8) above during 2004-05 also.	6,04.75	2,18.78	-3,85.97
Charged-			
(iv) Entire appropriation of Rs.4.20 lakh remained unutilised and no amount was surrendered during the year.			

Grant no.79-concl'd.

CAPITAL :

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of Rs.7,50.00 lakh obtained in January 2006 proved unnecessary.

(vi) Against the available saving of Rs.8,98.40 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-
4210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College-			.
O. 2,76.00	10,26.00	1,35.54	-8,90.46
S. 7,50.00			

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

GRANT NO.80-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
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			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			

REVENUE:

Original	3,47,39,81		
Supplementary	1,49,21,43		
Amount surrendered during the year (31 st March 2006)	4,96,61,24	4,55,74,78	-40,86,46 12,24,85

CAPITAL

Amount surrendered during the year (31 st March 2006)	18,25	9,22	-9,03 9,03
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Notes and Comments

REVENUE:

(i) Against the available saving of Rs.40,86.46 lakh, a sum of Rs.12,24.85 lakh only was surrendered on 31st March 2006.

(ii) 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- 5169-Mid-day Meals Programme at Schools	29,94.00	27,36.63	-2,57.37
Reasons for saving have not been intimated (July 2006).			
(2) 2202-01-103-8403-Grant for pay to Education Employees- Basic Minimum Services-			
O.	44,00.00		
S.	17,67.38		
R.	-1,30.74		
	60,36.64	45,47.67	-14,88.97

Grant no. 80-contd.

Reasons for anticipated saving of Rs.1,30.74 lakh as well as reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2001-02 to 2004-05 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2202-01-103-0101-State Plan Schemes (Normal)- 8403-Grant to pay to education employees- Minimum Basic Services-	18,00.00	16,70.10	-1,29.90
(4) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	2,50.00	32.70	-2,17.30
(5) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 2219-Maintenance of Tube wells	1,50.00	13.29	-1,36.71

Reasons for saving under the heads at serial nos. (3) to (5) above have not been intimated (July 2006). Saving had occurred under the head at serial no.(3) above during 2001-02 to 2004-05 and at serial no.(4) and (5) above during 2004-05 also.

(6) 2215-02-107-0101-State Plan Schemes (Normal)- 5504-Complete Cleanness-	1,25.00	..	-1,25.00
S.	1,25.00		

Reasons for non-utilisation of entire provision have not been intimated (July 2006).

(7) 2235-60-102-9142-Social Security and Welfare-			
O.	45,00.00	39,89.72	40,23.44
R.	-5,10.28		+33.72

Reasons for anticipated saving of Rs.5,10.28 lakh as well as reasons for final excess have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(8) 2235-60-102-1001-Additional Central Aid (General)- 5397-National Family Welfare Scheme	12,00.00	10,11.96	-1,88.04
(9) 2235-60-102-0101-State Plan Schemes (Normal)- 5401-National Old Age Pension	6,90.25	84.84	-6,05.41

Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2006).

(10) 2515-101-4844-Grant To Panchayati Raj as per
recommendations of 11th Finance Commission-

O.	5,00.00	63.69	5.01	-58.68
R.	-4,36.31			

(11) 2515-101-5848-Grant to Gram Panchayat for
Basic Works-

O.	91,00.00		88,38.66	-3,56.00
S.	1,06.00	91,94.66		
R.	-11.34			

Grant no.80-concl'd.

Reasons for anticipated saving of Rs. 4,36.31 lakh and Rs.11.34 lakh under the heads at serial nos.(10) and (11) above respectively as well as reasons for final saving under these heads have not been intimated (July 2006).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(12) 2515-101-8214-Secretaries arrangement-			
O. 10,00.00			
S. 67.04			
R. -77.49			
	9,89.55	9,66.33	-23.22

Reasons for anticipated saving of Rs.77.49 lakh as well as reasons for final saving have not been intimated (July 2006).

(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) 2202-02-191-8403-Grant for pay to Education Employees-Basic Minimum Services	5,50.00	8,58.42	+3,08.42
(2) 2215-01-102-2219-Maintenance of Tube Wells	7,25.00	8,42.25	+1,17.25
(3) 2235-60-102-4858-Indira Sahara Yojana	18,00.00	21,22.57	+3,22.57
(4) 2235-60-102-1001-Additional Central Aid (General)- 5401-National Old Age Pension	6,90.25	8,06.67	+1,16.42

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2006). Excess had occurred under the head at serial no.(1) above during 2004-05 also.

CAPITAL:

(iv) 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			
R. -7.43			
	7.57	7.57	"

Anticipated saving of Rs.7.43 lakh was reportedly due to non-availability of eligible societies. Saving had occurred under this head during 2003-04 and 2004-05 also.

GRANT NO.81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE:

Voted-

Original	3,24,24,32	4,11,99,32	3,98,88,33	-13,10,99
Supplementary	87,75,00			12,15,90
Amount surrendered during the year (31 st March 2006)		4,00,00	86,81	-3,13,19

*Charged
Amount surrendered during the year*

CAPITAL:

Voted-

Original	6,00,00	9,00,00	9,00,00	..
Supplementary	3,00,00			..
Amount surrendered during the year				

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.13,10.99 lakh, the supplementary grant of Rs.22,17.00 lakh obtained in February 2006 proved excessive.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2217-05-800-4845-Grant-in-aid to Local Bodies as per recommendations of 11 th Finance Commission-Basic Services-			
O.	2,00.00	..	..
R.	-2,00.00		

Reasons for anticipated saving of entire provision of Rs.2,00.00 lakh have not been intimated (July 2006). Anticipated saving of entire provision had occurred under this head during 2004-05 also.

Grant no.81-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2217-05-800-1301-Recommendations of 12 th Finance Commission (General)- 5704-Grant to Urban Bodies under Recommendations of 12 th Finance Commission For Basic Services-			
O. 2,00.00			
S. 15,60.00			
R. -10,15.00			
	7,45.00	7,46.22	+1.22

Reasons for anticipated saving of Rs.10,15.00 lakh as well as reasons for final excess have not been intimated (July 2006).

(3) 2235-60-102-4858-Indira Sahara Yojana	4,00.00	2,25.47	-1,74.53
(4) 2235-60-102-9142-Social Security and Welfare	15,00.00	13,62.43	-1,37.57
(5) 2235-60-102-1001-Additional Central Aid (General)- 5397-National Family Welfare Schemes	4,00.00	2,39.01	-1,60.99

Reasons for saving under the heads at serial nos. (3) to (5) above have not been intimated (July 2006).

(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) 2235-60-102-1001-Additional Central Aid (General)- 5401-National Old Age Pension	4,50.00	5,98.81	+1,48.81
Reasons for excess have not been intimated (July 2006).			

(2) 3604-107-8018-Grant-in-aid to Urban Bodies
equal to income received from
Entry Tax-

O.	2,10,00.00
S.	48,30.00

2,58,30.00

2,58,78.77

+48.77

Reasons for excess have not been intimated (July 2006). Excess had occurred under this head during 2004-05 also.

(3) 3604-200-4035-Grants to Local Bodies on account of
less of income due to crediting to Government
of fees, fines and other receipts-

S.	4,13.00
R.	-0.90

4,12.10

7,25.29

+3,13.19

Reasons for anticipated saving of Rs.0.90 lakh as well as final excess have not been intimated (July 2006).

Grant no.81-concl'd.

Charged-

(iv) Against the available saving of Rs.3,13.19 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-
3604-200-4035-Grants to Local Bodies on account of loss of income due to crediting to Government of fees, fines and other receipts	4,00.00	86.81	-3,13.19

Reasons for saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

**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 -
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Original			
Supplementary	1,08,99,33		
Amount surrendered during the year (31 st March 2006)	48,99,06	1,57,98,39	1,29,47,83
			-28,50,56
CAPITAL			10,59,96
Amount surrendered during the year (31 st March 2006)		79,00	
		24,93	-54,07
Notes and Comments			2,14

REVENUE:

- (i) Against the available saving of Rs.28,50.56 lakh, a sum of Rs.10,59.96 lakh only was surrendered on 31st March 2006.
- (ii) Saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
14-AGRICULTURE DEPARTMENT			
(1) 2702-02-796-016-0102-Tribal Area Sub-Plan- 5479-Grant for Tubewell installation	2,25.00		
Reasons for saving have not been intimated (July 2006).		1,05.20	-1,19.80

Grant no.82-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
20-SCHOOL EDUCATION DEPARTMENT				
(2) 2202-01-796-108-0102-Tribal Area Sub-Plan- 2582-Free supply of Text Book(Class I to V)		1,25.00	..	-1,25.00
Reasons for non-utilisation of entire provision have not been intimated (July 2006).				
(3) 2202-02-796-109-0102-Tribal Area Sub-Plan- 494-Ashram-				
S.	4,30.00	3,07.25	62.38	-2,44.87
R.	-1,22.75			
Anticipated saving of Rs.1,22.75 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.				
25-SCHEDULED TRIBES WELFARE DEPARTMENT				
(4) 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.	3,00.14	2,16.80	1,38.31	-78.49
R.	-83.34			
(5) 2202-01-796-101-0102-Tribal Area Sub-Plan- 581-Higher Secondary Schools-				
O.	10,39.15			
S.	Token	7,51.07	7,39.62	-11.45
R.	-2,88.08			
(6) 2202-01-796-101-0102-Tribal Area Sub-Plan- 1392-Scholarship/Stipend-				
O.	5,00.00	4,68.22	3,61.35	-1,06.87
R.	-31.78			
Anticipated saving of Rs.83.34 lakh, Rs.2,88.08 lakh and Rs.31.78 lakh under the heads at serial nos. (4) to (6) above respectively was reportedly due to non-receipt of demands from districts. Reasons for final saving under these heads have not been intimated (July 2006).				
(7) 2202-01-796-101-0102-Tribal Area Sub-Plan- 1398-Hostel-				
O.	5,96.80	5,19.04	4,80.35	-38.69
R.	-77.76			
(8) 2202-01-796-101-0102-Tribal Area Sub-Plan- 2773-Primary Schools-				
O.	20,00.00	17,81.70	16,51.30	-1,30.40
R.	-2,18.30			

Grant no.82-contd.

Anticipated saving of Rs.77.76 lakh and Rs.2,18.30 lakh under the heads at serial nos. (7) and (8) above respectively was reportedly due to non-receipt of demands from districts. Reasons for final saving under these heads have not been intimated (July 2006). Saving had occurred under the head at serial no.(8) during 2004-05 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(9)2202-01-796-101-0102-Tribal Area Sub-Plan- 3496-Middle Schools-			
O. 6,71.00			
R. -1,29.13			
	5,41.87	4,97.51	-44.36

Anticipated saving of Rs.1,29.13 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2004-05 also.

(10)2202-01-796-101-0102-Tribal Area Sub-Plan- 5215-Grant-in-aid to Rajiv Gandhi Mission for Shiksha Guarantee Scheme-			
O. 7,00.00			
R. -2,84.43			
	4,15.57	2,30.94	-1,84.63

Anticipated saving of Rs.2,84.43 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006). Saving had occurred under this head during 2003-04 and 2004-05 also.

(11) 2236-02-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5169-Mid-day Meals programme in schools-			
S. 38,53.00			
R. -56.61			
	37,96.39	1,39.35	-36,57.04

Anticipated saving of Rs.56.61 lakh was reportedly due to non-receipt of demands from Districts. Reasons for final saving have not been intimated (July 2006).

(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 -
25-SCHEDULED TRIBES WELFARE DEPARTMENT			
(1) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5087-Grant to Rajiv Gandhi Primary Education Mission-			
O. 5,00.00			
R. 1,51.90			
	6,51.90	6,23.00	-28.90

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- 5724-Transport and shortage of Food Products-				
S.	Token			
R.	1,68.00	1.68.00	1,11.68	-56.32

Augmentation of fund by reappropriation of Rs.1,51.90 lakh and Rs.1,68.00 lakh under the heads at serial nos. (1) and (2) above was reportedly due to demands from districts. Reasons for final saving have not been intimated (July 2006).

(3) 2236-02-796-101-0102-Tribal Area Sub-Plan- 5169-Mid-day Meal Programame in Schools	28,75.36	60,72.61	+31,97.25
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Reasons for excess have not been intimated (July 2006).

CAPITAL:

(iv) Against the available saving of Rs.54.07 lakh, a sum of Rs.2.14 lakh only was surrendered on 31st

March 2006.

(v) Saving in the provision occurred under :-

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

4402-796-800-0102-Tribal Area Sub-Plan- 3827-Minor/Micro Minor Irrigation Schemes	75.00	23.90	-51.10
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Reasons for saving have not been intimated (July 2006).

GRANT NO.83-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER TRIBAL AREA SUB-PLAN
(All Voted)

MAJOR HEAD-	Total Grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
2217-URBAN DEVELOPMENT			
REVENUE			
Amount surrendered during the year	2,00,00	2.00,00	

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	50.00	..	-50.00
06.	Expenditure pertaining to Finance Department-			
	Revenue	8.52	..	-8.52
10.	Forest-			
	Revenue	13,50,00	12,75,29	-74,71
12.	Expenditure pertaining to Energy Department-			
	Revenue	8,20,00	..	-8,20,00
20.	Public Health Engineering-			
	Revenue	2,35,00	2,14,02	-2098
	Capital	5,00	..	-5,00
23.	Water Resources Department-			
	Revenue	43,84,25	5,51,29	-38,32,96
	Capital	1,45,00	86,70	-58,30
24.	Public Works- Roads and Bridges-			
	Revenue	10	..	-10
29.	Administration of Justice and Elections-			
	Revenue	3,63,87	4,40,75	+76,88
39.	Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department-			
	Capital	..	1,17,29	+1,17,29
41.	Tribal Areas Sub-Plan-			
	Revenue	2,74,74	..	-2,74,74
45.	Minor Irrigation-Works-			
	Capital	4,40,00	12,61	-4,27,39

	(1)	(2)	(3)	(4)
			(Rupees in thousand)	
58. Expenditure on Relief on account of Natural Calamities and Scarcity-				
Revenue-				
Voted				
Charged	83,04,83		45,81,20	-37,23,63
Capital-	20,00		..	-20,00
Voted	1,50,00		..	-1,50,00
64. Special Component Plan for Scheduled Castes-				
Revenue	35,00		..	-35,00
67. Public Works-Buildings-				
Revenue	31,42,86		42,84,08	+11,41,22
Capital	11,84,35		..	-11,84,35
TOTAL-REVENUE-				
Voted	1,89,69,17		1,13,46,62	-76,22,55
Charged	20,00		..	-20,00
CAPITAL-				
Voted	19,24,35		2,16,60	-17,07,75
Charged	..		..	..
GRAND TOTAL-				
Revenue	1,89,89,17		1,13,46,62	-76,42,55
Capital	19,24,35		2,16,60	-17,07,75

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)				
41 Tribal Areas Sub-Plan	2210-02-796-101-0802-460-Ayurvedic Hospital and Dispensaries	1.50	0.93	0.93
41 Tribal Areas Sub-Plan	2210-02-796-102-0802-4810-Homeopathic Dispensaries (Basic Services)	3.25	3.25	3.25
41 Tribal Areas Sub-Plan	2210-04-796-101-0802-460-Ayurvedic Hospital and Dispensaries	1,00.50	37.62	1.04
41 Tribal Areas Sub-Plan	2210-04-796-102-0802-4810-Homeopathic Dispensaries (Basic Services)	5.00	5.00	5.00
79 Expenditure pertaining to Medical Education Department	2210-02-101-0801-5683-Establishment of Indian Medical System Cell under District Allopathic Hospital	5,24.32	5,24.32	5,24.12
79 Expenditure pertaining to Medical Education Department	2210-02-101-0801-5684-Establishment of Panchakarma and Kshar Sutra Unit in Allopathic Hospitals	4,62.00	4,62.00	4,62.00
79 Expenditure pertaining to Medical Education Department	2210-02-101-0801-5712-Establishment of Special Clinic for Indian Systems of Medicines in Allopathic Hospitals	4,20.00	2,40.00	2,40.00
79 Expenditure pertaining to Medical Education Department	2210-02-102-0801-4810-Homeopathic Dispensaries (Basic Services)	7.75	5.25	0.97
79 Expenditure pertaining to Medical Education Department	2210-04-101-0801-460-Ayurvedic Hospital and Dispensaries	2,07.00	72.19	1.05
79 Expenditure pertaining to Medical Education Department	2210-04-102-0801-4810-Homeopathic Dispensaries (Basic Services)	9.50	7.25	1.90
Grand Total		17,40.82	13,57.81	12,40.26

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2006

ERRATA TO APPROPRIATION ACCOUNTS FOR THE YEAR 2005-06

Sl No	Page No	Reference	For	Read
1	iii	Grant No.-38	Additional expenditure under employment programme	Grant-in-aid received from the recommendations of Twelfth Finance Commission
2	v	Appendix 1	Recoveries adjusted in accounts in reduction of expenditure	Grantwise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure