



APPROPRIATION ACCOUNTS
2006-2007

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2006-07 presents the accounts of sums expended in the year ended 31st March 2007, 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>	12,48,23,76	10,75,53,06	1,72,70,70	..
Public Debt Capital- <i>Charged</i>	4,87,57,01	2,19,25,70	2,68,31,31	..
01. General Administration Revenue- Voted	47,61,94	39,29,86	8,32,08	..
<i>Charged</i>	6,92,65	4,00,26	2,92,39	..
Capital- Voted	10,00	..	10,00	..
02. Other expenditure pertaining to General Administration Department Revenue- Voted	4,84,88	2,95,28	1,89,60	..
03. Police Revenue- Voted	4,72,64,47	4,04,22,10	68,42,37	..
<i>Charged</i>	22,00	11,27	10,73	..
Capital- Voted	3,50,10	2,97,00	53,10	..
04. Other expenditure pertaining to Home Department Revenue- Voted	20,23,84	20,51,98	..	28,14 (28,13,872)
Capital- Voted	10,00	10,00	..	..
05. Jail Revenue- Voted	47,95,94	36,38,13	11,57,81	..
<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	Expenditure compared with grant or appropriation		
			Saving	Excess	
(Rupees in thousand)					
06.	Expenditure pertaining to Finance Department				
	Revenue-				
	Voted	8,90,27,27	6,37,49,71	2,52,77,56	..
	Charged	11,35	-41,61	52,96	..
	Capital-				
	Voted	3,85,00	2,27,46	1,57,54	..
07.	Expenditure pertaining to Commercial Tax Department				
	Revenue-				
	Voted	71,20,23	66,21,09	4,99,14	..
	Charged	19,05,76	19,00,01	5,75	..
	Capital-				
	Voted	3,84,00	3,82,12	1,88	..
08.	Land Revenue and District Administration				
	Revenue-				
	Voted	1,80,05,30	1,09,16,86	70,88,44	..
	Charged	2,55	..	2,55	..
	Capital-				
	Voted	4,08,15	20,36	3,87,79	..
09.	Expenditure pertaining to Revenue Department				
	Revenue-				
	Voted	6,57,08	4,20,73	2,36,35	..
	Charged	10	..	10	..
	Capital-				
	Voted	1,10,00	21,51	88,49	..
10.	Forest				
	Revenue-				
	Voted	3,69,94,11	3,31,17,60	38,76,51	..
	Charged	18,52,00	18,43,55	8,45	..
	Capital-				
	Voted	10,23,00	7,70,40	2,52,60	..
11.	Expenditure pertaining to Commerce and Industry Department				
	Revenue-				
	Voted	33,66,83	28,57,70	5,09,13	..
	Charged	25	..	25	..
	Capital-				
	Voted	68,41,00	65,13,58	3,27,42	..
	Charged	15,00	2,16	12,84	..

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	2,47,27,28	2,47,10,28	17,00	..
	Charged	1,01,69,28	91,33,58	10,35,70	..
	Capital-				
	Voted	5,02,50	2,50	5,00,00	..
13.	Agriculture				
	Revenue-				
	Voted	1,21,99,07	98,78,34	23,20,73	..
	Charged	1,20	1,20	..	..
	Capital-				
	Voted	75,00	69,92	5,08	..
14.	Expenditure pertaining to Animal Husbandry Department				
	Revenue-				
	Voted	77,17,21	64,93,18	12,24,03	..
	Charged	1,00	..	1,00	..
	Capital-				
	Voted	10	..	10	..
15.	Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	24,88,27	20,32,05	4,56,22	..
	Capital-				
	Voted	14,80,00	10,73,39	4,06,61	..
16.	Fisheries				
	Revenue-				
	Voted	7,80,19	7,48,28	31,91	..
	Charged	1,10	..	1,10	..
	Capital-				
	Voted	50,00	44,95	5,05	..
17.	Co-operation				
	Revenue-				
	Voted	29,08,07	20,29,17	8,78,90	..
	Capital-				
	Voted	69,77,68	52,15,60	17,62,08	..
18.	Labour				
	Revenue-				
	Voted	10,49,90	6,46,10	4,03,80	..
	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	3,06,82,59	2,20,70,41	86,12,18	..
Charged	13,74	51	13,23	..
Capital-				
Voted	15,74,95	9,98,56	5,76,39	..
20. Public Health Engineering				
Revenue-				
Voted	1,66,13,64	1,48,35,66	17,77,98	..
Charged	45,02	43,92	1,10	..
Capital-				
Voted	65,78,89	36,83,58	28,95,31	..
21. Expenditure pertaining to Housing and Environment Department				
Revenue-				
Voted	21,49,94	14,79,19	6,70,75	..
Capital-				
Voted	5,85,01,00	5,71,53,18	13,47,82	..
22. Urban Administration and Development Department-Urban Bodies				
Revenue-				
Voted	1,04,26	97,87	6,39	..
23. Water Resources Department				
Revenue-				
Voted	1,07,09,62	1,01,12,52	5,97,10	..
Charged	1,10	..	1,10	..
Capital-				
Voted	3,32,02,21	2,67,90,61	64,11,60	..
Charged	53,00	6,15	46,85	..
24. Public Works-Roads and Bridges				
Revenue-				
Voted	2,59,42,52	2,57,98,21	1,44,31	.
Charged	1,30,00	1,04,04	25,96	..
Capital-				
Voted	2,82,32,85	2,83,33,92	..	1,01,07
Charged	5,00	36	4,64	(1,01,06,629)
25. Expenditure pertaining to Mineral Resources Department				
Revenue-				
Voted	47,56,98	9,00,13	38,56,85	..
Charged	50	..	50	..
Capital-				
Voted	10,00,00	8,71,00	1,29,00	..

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)					
26.	Expenditure pertaining to Culture Department Revenue- Voted	11,14,60	9,87,53	1,27,07	..
27.	School Education Revenue- Voted Charged	7,64,04,70 3,20	7,11,16,76 ..	52,87,94 3,20	....
	Capital- Voted	7,42,00	5,60,53	1,81,47	..
28.	State Legislature Revenue- Voted Charged	13,51,96 52,00	9,83,32 10,57	3,68,64 41,43	....
29.	Administration of Justice and Elections Revenue- Voted Charged	54,67,88 10,12,93	42,98,74 8,41,71	11,69,14 1,71,22	....
	Capital- Voted	14,50,00	14,50,00	..	..
30.	Expenditure pertaining to Panchayat and Rural Development Department Revenue- Voted Charged	2,47,22,48 1,03	1,95,28,61 ..	51,93,87 1,03	....
	Capital- Voted	70,00	68,00	2,00	..
31.	Expenditure pertaining to Planning, Economics and Statistics Department Revenue- Voted	6,62,60	4,85,24	1,77,36	..
32.	Expenditure pertaining to Public Relations Department Revenue- Voted Charged	31,81,63 10	29,79,24 8	2,02,39 2	....
	Capital- Voted	34,00	27,73	6,27	..

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)				
33. Tribal Welfare Revenue-				
Voted	4,35,54,84	3,96,56,48	38,98,36	..
Charged	1,64	2,04	..	40 (39,507)
34. Social Welfare Revenue-				
Voted	14,81,54	12,26,55	2,54,99	..
Charged	40	..	40	..
Capital-				
Voted	1,00,00	1,00,00	..	..
35. Rehabilitation Revenue-				
Voted	1,22,05	86,87	35,18	..
Charged	60	..	60	..
Capital-				
Voted	4,60	53	4,07	..
36. Transport Revenue-				
Voted	11,14,01	7,84,17	3,29,84	..
Charged	5	..	5	..
Capital				
Voted	20,00,00	3,11,61	16,88,39	..
37. Tourism Revenue-				
Voted	20,00,00	20,00,00	..	..
Capital-				
Voted	9,30,00	7,15,00	2,15,00	..
38. Grant-in-aid received from the recommendation of Twelfth Finance Commission Revenue				
Voted	1,39,54,26	32,45,55	1,07,08,71	..
Capital				
Voted	81,53,23	26,19,27	55,33,96	..
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department Revenue-				
Voted	2,44,19,63	1,95,52,05	48,67,58	..
Charged	8,22	..	8,22	..
Capital-				
Voted	2,03,55,43	1,99,08,42	4,47,01	..

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)					
40.	Expenditure pertaining to Ayacut Department				
	Revenue-				
	Voted	1,46,80	74,00	72,80	..
	Charged	10	..	10	..
	Capital-				
	Voted	5,00,00	4,20,96	79,04	..
41.	Tribal Areas Sub-Plan				
	Revenue-				
	Voted	9,41,51,43	7,16,51,06	2,25,00,37	..
	Charged	13,66	13,66	..	..
	Capital-				
	Voted	4,72,93,96	3,73,56,78	99,37,18	...
	Charged	51,90	6,74	45,16	..
42.	Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges				
	Capital-				
	Voted	3,24,33,03	2,30,77,03	93,56,00	..
	Charged	60,00	1,20	58,80	..
43.	Sports and Youth Welfare				
	Revenue-				
	Voted	5,84,80	4,76,78	1,08,02	..
	Charged	10	..	10	..
	Capital-				
	Voted	15,00,00	15,00,00	..	..
44.	Higher Education				
	Revenue-				
	Voted	1,55,59,11	1,19,10,70	36,48,41	..
	Charged	65	..	65	..
45.	Minor Irrigation Works				
	Revenue-				
	Voted	27,41,65	25,14,90	2,26,75	..
	Capital-				
	Voted	1,43,65,00	1,17,90,45	25,74,55	..
46.	Science and Technology				
	Revenue-				
	Voted	7,96,00	7,68,90	27,10	..
47.	Technical Education and Man-Power Planning Department				
	Revenue-				
	Voted	61,34,36	39,02,39	22,31,97	..
	Charged	1,20	..	1,20	..
	Capital-				
	Voted	20,25,20	12,08,32	8,16,88	..

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)				
49. Scheduled Caste Welfare Revenue- Voted	18,49,87	15,86,83	2,63,04	..
50. Expenditure pertaining to 20 point Implementation Department Revenue- Voted	1,28,38	71,06	57,32	..
51. Religious Trusts and Endowments Revenue- Voted	4,73,14	3,19,71	1,53,43	..
<i>Charged</i>	<i>10</i>	..	<i>10</i>	..
53. Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes Revenue- Voted	70,00	70,00	..	..
Capital- Voted	15,00	..	15,00	..
54. Expenditure pertaining to Agricultural Research and Education Revenue- Voted	15,90,29	11,73,46	4,16,83	..
55. Expenditure pertaining to Women and Child Welfare Revenue- Voted	2,20,91,81	1,26,44,15	94,47,66	..
Capital- Voted	3,00,00	1,62,25	1,37,75	..
56. Rural Industries Revenue- Voted	32,75,63	28,94,42	3,81,21	..
<i>Charged</i>	<i>20</i>	..	<i>20</i>	..
Capital- Voted	2,55,20	2,43,50	11,70	..
57. Externally Aided Projects pertaining to Water Resources Department Capital- Voted	24,54,01	6,23,29	18,30,72	..

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)					
58.	Expenditure on Relief on account of Natural Calamities and Scarcity				
	Revenue-				
	Voted	4,24,94,25	3,45,23,30	79,70,95	..
	Charged	20,00	..	20,00	..
	Capital-				
	Voted	5,00	..	5,00	..
59.	Externally Aided Projects pertaining to Panchayat and Rural Development Department				
	Revenue-				
	Voted	1,60,12,00	50,47,00	1,09,65,00	..
60.	Expenditure pertaining to District Plan Schemes				
	Capital-				
	Voted	28,00,81	27,79,65	21,16	..
64.	Special Component Plan for Scheduled Castes				
	Revenue-				
	Voted	4,81,23,40	4,20,00,27	61,23,13	..
	Capital-				
	Voted	2,10,54,41	2,07,72,34	2,82,07	..
65.	Aviation Department				
	Revenue-				
	Voted	9,45,64	9,16,56	29,08	..
	Charged	10	..	10	..
	Capital-				
	Voted	24,95,00	24,50,00	45,00	..
66.	Welfare of Backward Classes				
	Revenue-				
	Voted	46,02,47	44,24,68	1,77,79	..
	Capital-				
	Voted	84,24	26,41	57,83	..
67.	Public Works-Buildings				
	Revenue-				
	Voted	1,26,21,11	1,26,41,11	..	20,00
	Charged	10,00	36	9,64	(19,99,884)
	Capital-				
	Voted	1,59,20,33	1,31,92,44	27,27,89	..
	Charged	69,42	..	69,42	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation		
			----- Saving	Excess	
(Rupees in thousand)					
68.	Public Works relating to Tribal Area Sub-Plan- Buildings Revenue-				
	Voted	5,00	..	5,00	..
	Capital-				
	Voted	87,72,90	52,29,63	35,43,27	..
69.	Urban Administration and Development Department- Urban Welfare Revenue-				
	Voted	2,85,35,16	1,81,20,29	1,04,14,87	..
	Capital-				
	Voted	4,37,15	4,37,15	..	..
75.	NABARD Aided Projects pertaining to Water Resources Department Capital-				
	Voted	88,30,00	85,03,55	3,26,45	..
76.	Externally Aided Projects pertaining to Public Works Department Capital-				
	Voted	2,80,00,00	72,71,18	2,07,28,82	..
77.	Externally Aided Projects pertaining to Development of Tribal Areas in Bilaspur Division Revenue-				
	Voted	10,00,00	10,00,00	..	..
78.	Externally Aided Projects pertaining to Rural Industries Department Revenue-				
	Voted	2,75,45	2,09,63	65,82	..
	Capital-				
	Voted	30,00	27,29	2,71	..
79.	Expenditure pertaining to Medical Education Department Revenue-				
	Voted	76,09,87	57,63,08	18,46,79	..
	Charged	4,20	..	4,20	..
	Capital-				
	Voted	44,33,50	22,55,48	21,78,02	..

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)					
80.	Financial Assistance to Three Tier Panchayati Raj Institutions				
	Revenue-				
	Voted	5,82,32,02	5,43,18,66	39,13,36	..
	Capital-				
	Voted	47,19,00	47,07,24	11,76	..
81.	Financial Assistance to Urban Bodies				
	Revenue-				
	Voted	5,45,19,07	5,29,44,53	15,74,54	..
	Charged	4,40,00	4,39,64	36	..
	Capital-				
	Voted	29,00,00	7,29,49	21,70,51	..
82.	Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan				
	Revenue-				
	Voted	1,46,86,67	1,28,89,07	17,97,60	..
	Capital-				
	Voted	41,04,00	44,67,48	..	3,63,48 (3,63,48,165)
83.	Financial Assistance to Urban Bodies under Tribal Area Sub-Plan				
	Revenue-				
	Voted	3,00,00	3,00,00	..	..
Total-					
Revenue:					
	Voted	99,64,38,99	81,19,40,08	18,45,47,05	48,14 (48,13,756)
	Charged	14,12,44,10	12,22,57,85	1,89,86,65	40 (39,507)
Capital:					
	Voted	38,75,80,95	30,74,72,64	8,05,72,86	4,64,55 (4,64,54,794)
	Charged	4,90,11,33	2,19,42,31	2,70,69,02	..
Grand Total-					
	Revenue	1,13,76,83,09	93,41,97,93	20,35,33,70	48,54 (48,53,263)
	Capital	43,65,92,28	32,94,14,95	10,76,41,88	4,64,55 (4,64,54,794)

SUMMARY OF APPROPRIATION ACCOUNTS-conclld.

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

Grant Number and Name		Section	
Voted – Grants			
04	Other Expenditure pertaining to Home Department	Revenue	..
24	Public Works – Roads and Bridges	..	Capital
67	Public Works – Buildings	Revenue	..
82	Financial Assistance to Tribal Area Sub Plan Three Tier Panchayati Raj Institutions	..	Capital
Charged Appropriation-			
33	Tribal Welfare	Revenue	..

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2006-07 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	Charged	Voted	Charged
	(Rupees in thousand)			
Total Expenditure according to the Appropriation Accounts	81,19,40,08	12,22,57,85	30,74,72,64	2,19,42,31
Deduct-Total of recoveries	5,39,53,74	..	1,03,93,50	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	75,79,86,34	12,22,57,85	29,70,79,14	2,19,42,31

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

Certificate of the Comptroller and Auditor General of India

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 2007.

-Sd-

New Delhi,
The 16-November-2007

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

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	12,48,23,76	10,75,53,06	-1,72,70,70
<i>Amount surrendered during the year (30th March 2007)</i>			2,10,92,88

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.1,72,70.70 lakh, surrender of Rs.2,10,92.88 lakh was unrealistic and injudicious.

(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	50,00.00	-50,00.00

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(2) 2049-01-101-2199-New Market Loans-

O.	17,00.00			
R.	-17,00.00	..	..	..

Anticipated saving of entire appropriation of Rs.17,00.00 lakh was attributed to non-receipt of New Market Loan (Rs.4,45.12 lakh). Reasons for remaining anticipated saving of Rs.12,54.88 lakh have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(3) 2049-01-101-8436-13.05% Madhya Pradesh State Development Loan,2007-

O.	8,86.00			
R.	-2,60.46	6,25.54	-1,03.13	+7,28.67

Reasons for anticipated saving of Rs.2,60.46 lakh as well as reasons for final excess have not been intimated (July 2007). Minus expenditure of Rs.1,03.13 lakh was due to apportionment of the liabilities of Interest Payment between Madhya Pradesh and Chhattisgarh States.

(4) 2049-01-101-8683-12.25% Madhya Pradesh State Development Loan, 2009-

O.	8,30.00			
R.	0.40	8,30.40	81.32	-7,49.08

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Reasons for augmentation of funds by reappropriation of Rs.0.40 lakh as well as final saving have not been intimated (July 2007).

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-			
O. 14,30.21			
R. -14,30.21
(6) 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

Reasons for anticipated saving of entire appropriation of Rs.14,30.21 lakh and Rs.12,00.00 lakh under the heads at serial nos. (5) and (6) above respectively have not been intimated (July 2007). Saving had occurred under these heads during 2005-06 also.

(7) 2049-01-200-3732-Interest on Loans from the National Agriculture Credit Fund of the National Bank of Agriculture and Rural Development-			
O. 43,20.62			
R. -7,37.86	35,82.76	35,82.76	..

Reasons for anticipated saving of Rs.7,37.86 lakh have not been intimated (July 2007).

(8) 2049-01-200-4486-Interest on Loans from General Insurance Corporation-			
O. 7,51.57			
R. -7,51.57	..	..	..
(9) 2049-03-104-4033-Interest on Departmental Project-			
O. 10,87.86			
R. -10,87.86	..	2,38.51	+2,38.51

Reasons for anticipated saving of entire appropriation of Rs.7,51.57 lakh and Rs.10,87.86 lakh under the heads at serial nos. (8) and (9) above respectively as well as reasons for final excess under the head at serial no.(9) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (8) above during 2005-06 also.

(10) 2049-03-104-4487-Interest on General Provident Fund-			
O. 1,31,53.66			
R. -1,31,53.66	..	1,17,01.62	+1,17,01.62

Reasons for anticipated saving of entire appropriation of Rs.1,31,53.66 lakh as well as reasons for final excess have not been intimated (July 2007).

INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(11) 2049-04-101-3707-Interest on Loans for State/ Union Territory Plan Schemes-				
	<i>O.</i>	47,46.84		
	<i>R.</i>	-7,34.95	40,36.82	+24.93
		40,11.89		

Reasons for anticipated saving of Rs.7,34.95 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(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) 2049-01-101-4-11.5% Madhya Pradesh State Development Loan 2008-				
	<i>O.</i>	2,47.00		
	<i>R.</i>	4,45.12	6,92.12	..
		6,92.12		
(2) 2049-01-101-5436-7.80% State Development Loan, 2012-				
	<i>O.</i>	12,08.00		
	<i>R.</i>	4,40.30	16,48.30	..
		16,48.30		
(3) 2049-01-101-5623-5.70%Chhattisgarh State Development Loan,2014-				
	<i>O.</i>	6,08.00		
	<i>R.</i>	3,04.06	9,12.06	..
		9,12.06		
(4) 2049-01-101-7551-10.52% Madhya Pradesh State Development Loan 2010-				
	<i>O.</i>	6,62.00		
	<i>R.</i>	2,09.50	8,72.20	+0.70
		8,71.50		
(5) 2049-01-101-8135-12.00% Madhya Pradesh State Development Loan, 2011-				
	<i>O.</i>	3,12.00		
	<i>R.</i>	4,42.62	7,54.62	..
		7,54.62		
(6) 2049-01-123-4854-Interest on National Small Saving Fund of Central Government-				
	<i>O.</i>	4,00,65.88		
	<i>R.</i>	7,66.08	4,08,31.96	..
		4,08,31.96		

Adequate reasons for augmentation of funds by reappropriation of Rs.4,45.12 lakh, Rs.4,40.30 lakh, Rs.3,04.06 lakh, Rs.2,09.50 lakh, Rs.4,42.62 lakh and Rs.7,66.08 lakh under the heads at serial nos. (1) to (6) above respectively as well as reasons for final excess under the head at serial no.(4) above have not been intimated (July 2007).

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	4,87,57,01	2,19,25,70	-2,68,31,31
<i>Amount surrendered during the year (31st March 2007)</i>			2,68,32,36

Notes and Comments

CAPITAL:

(i) In view of final saving of Rs.2,68,31.31 lakh, surrender of Rs.2,68,32.36 lakh 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-			
<i>O.</i> 6,45.73			
<i>R.</i> -6,45.73
(2) 6003-104-3093-Loans from the General Insurance Corporation of India-			
<i>O.</i> 4,39.65			
<i>R.</i> -4,39.65

Reasons for anticipated saving of entire appropriation of Rs.6,45.73 lakh and Rs.4,39.65 lakh under the heads at serial nos. (1) and (2) above have not been intimated (July 2007). Saving had occurred under these heads during 2005-06 also.

(3) 6003-105-3731-Loans from the National Agriculture Credit Fund of the National Bank for Agriculture and Rural Development-			
<i>O.</i> 28,24.91			
<i>R.</i> -2,37.54	25,87.37	25,87.37	..

Reasons for anticipated saving of Rs.2,37.54 lakh have not been intimated (July 2007).

(4) 6003-110-637-Ways and Means Advances-			
<i>O.</i> 90,00.00			
<i>R.</i> -90,00.00	..	..	..

Anticipated saving of entire appropriation of Rs.90,00.00 lakh was attributed to better financial position of the state (Rs.24,15.44 lakh). Reasons for remaining anticipated saving of Rs.65,84.56 lakh have not been intimated (July 2007). Saving had occurred under this head during 2001-02 to 2005-06 also.

PUBLIC DEBT-contd.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 6003-110-779-Advances to meet short fall-			
O. 90,00.00			
R. -90,00.00

Reasons for anticipated saving of entire appropriation of Rs.90,00.00 lakh have not been intimated (July 2007). Saving had occurred under this head during 2001-02 to 2005-06 also.

(6) 6004-01-115-2644-Loans for modernisation of Police force-

O. 1,40.72			
R. -1,40.72	..	..	..

Anticipated saving of entire appropriation of Rs.1,40.72 lakh was attributed to non-payment of loans (Rs.72.99 lakh). Reasons for remaining anticipated saving of Rs.67.73 lakh have not been intimated (July 2007).

(7) 6004-02-101-3052-Block Loans-

O. 13,45.65			
R. -2,04.16	11,41.49	11,41.49	..

Reasons for anticipated saving of Rs.2,04.16 lakh have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(8) 6004-02-101-6718-Recommendation as per 12th Finance Commission for Consolidated Loans-

O. 93,26.13			
R. -93,26.13	..	..	..

Reasons for anticipated saving of entire appropriation of Rs.93,26.13 lakh have not been intimated (July 2007).

(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) 6003-101-5624-14.00% Madhya Pradesh State Development Loan 2005-			
O. 1.73			
R. 32.97	34.70	34.70	..

Adequate reasons for augmentation of funds by reappropriation of Rs.32.97 lakh have not been intimated (July 2007).

(2) 6003-106-5378-Compensation and other Bonds-

O. 24,17.10			
R. 24,15.44	48,32.54	48,32.54	..

PUBLIC DEBT-concl.

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 6003-108-3751-Loans from the National Co-operative Development Corporation-			
<i>O.</i>	7,06.54		
<i>R.</i>	72.99	7,79.53	..

Adequate reasons for augmentation of funds by reappropriation of Rs.24,15.44 lakh and Rs.72.99 lakh under the heads at serial nos. (2) and (3) above respectively have not been intimated (July 2007). Excess had occurred under the head at serial no.(3) above during 2005-06 also.

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	43,06,15			
Supplementary	4,55,79	47,61,94	39,29,86	-8,32,08
Amount surrendered during the year (31 st March 2007)				9,46,86
<i>Charged-</i>				
Original	6,68,50			
Supplementary	24,15	6,92,65	4,00,26	-2,92,39
Amount surrendered during the year (31 st March 2007)				2,99,67
CAPITAL:				
Voted		10,00	..	-10,00
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.4,55.79 lakh obtained in July 2006 (Rs.2,25.17 lakh), November 2006 (Rs.0.01 lakh) and February 2007 (Rs.2,30.61 lakh) proved unnecessary.

(ii) Against the available saving of Rs.8,32.08 lakh, surrender of Rs.9,46.86 lakh on 31st March 2007 was unrealistic and injudicious.

Grant no.01-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2013-800-3282-Salary of Ministers-			
O.	1,00.38		
R.	-24.67	63.35	-12.36
	75.71		

Adequate reasons for anticipated saving of Rs.24.67 lakh as well as reasons for final saving have not been intimated (July 2007).

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

O.	3,64.30		
R.	-2,04.61	1,59.95	+0.26
	1,59.69		

Adequate reasons for anticipated saving of Rs.2,04.61 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2003-04 to 2005-06 also.

(3) 2052-090-4327-Secretariat-

O.	12,30.58		
S.	10.83		
R.	-2,29.80	9,90.39	-21.22
	10,11.61		

Anticipated saving of Rs.2,29.80 lakh was the net result of decrease by Rs.2,39.30 lakh and increase by Rs.9.50 lakh. Adequate reasons for decrease and increase have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

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

O.	3,53.05		
S.	Token		
R.	-85.43	2,65.39	-2.23
	2,67.62		

Anticipated saving of Rs.85.43 lakh was reportedly due to non posting of required staff (Rs.17.54 lakh), less tours (Rs.1.67 lakh), due to non-handing over of constructed building and saving in expenditure on account of furniture, POL and Electricity (Rs.43.61 lakh), economy measures in the maintenance of vehicles (Rs.2.97 lakh) and non-receipt of administrative sanction for purchase of computers (Rs.3.02 lakh). Adequate reasons for remaining anticipated saving of Rs.16.62 lakh as well as final saving have not been intimated (July 2007). Saving had occurred under this head during 2003-04 to 2005-06 also.

(5) 2070-104-5460-Establishment of Special
Investigation (S.I.E.)-

O.	66.64		
R.	-50.10	16.57	+0.03
	16.54		

Anticipated saving of Rs.50.10 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

Grant no.01-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 3451-090-4327-Secretariat-			
O.	2,52.78		
S.	9.79		
R.	-42.52	2,22.25	+2.20

Adequate reasons for anticipated saving of Rs.42.52 lakh as well as reasons for final excess have not been intimated (July 2007).

(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-
2013-108-3283-Expenses on POL for ministers during tours-			
O.	1,20.00		
R.	9.48	1,94.02	+64.54

Augmentation of funds by reappropriation of Rs.9.48 lakh was due to excess tours of Ministers. Reasons for final excess have not been intimated (July 2007).

Charged-

(v) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.24.15 lakh obtained in July 2006 (Rs.11.23 lakh) and November 2006 (Rs.12.92 lakh) proved unnecessary.

(vi) Against the available saving of Rs.2,92.39 lakh, surrender of Rs.2,99.67 lakh on 31st March 2007 was unrealistic and injudicious.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2012-03-090-4330-Secretariat-			
O.	1,02.77		
S.	7.92		
R.	-22.04	87.93	-0.72

Anticipated saving of Rs.22.04 lakh was the net result of decrease by Rs.22.45 lakh and increase by 0.41 lakh. Adequate reasons for decrease and increase as well as reasons for final saving have not been intimated (July 2007).

(2) 2012-103-9059-Domestic Servant-

O.	1,40.98		
R.	-26.67	1,13.64	-0.67

Grant no.01-concltd.

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

Anticipated saving of Rs.26.67 lakh was reportedly due to economy measures. Reasons for final saving have not been intimated (July 2007).

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

<i>O.</i>	3,51.50		
<i>S.</i>	5.00		
<i>R.</i>	-2,21.26	1,35.24	1,46.07
			+10.83

Anticipated saving of Rs.2,21.26 lakh reportedly due to posts remaining vacant and non-conducting of examination of professional services. Reasons for final excess have not been intimated (July 2007).

CAPITAL :

Voted-

(viii) 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 2005-06 also.

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

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2250-OTHER SOCIAL SERVICES			

REVENUE:

Original	3,90,38			
Supplementary	94,50	4,84,88	2,95,28	-1,89,60
Amount surrendered during the year (31 st March 2007)				1,07,76

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.94.50 lakh obtained in July 2006(Rs.28.50 lakh) and November 2006(Rs.66.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.1,89.60 lakh, a sum of Rs.1,07.76 lakh only was surrendered on 31st March 2007.

(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-				
O.	1,23.40			
S.	12.00			
R.	-85.19	50.21	50.51	+0.30

Reasons for anticipated saving of Rs.85.19 lakh as well as reasons for final excess have not been intimated (July 2007).

(2) 2070-800-4678-Office of the Reception and Estate Officer-

O.	71.35			
S.	82.50			
R.	-13.15	1,40.70	1,27.32	-13.38

Adequate reasons for anticipated saving of Rs.13.15 lakh as well as final saving have not been intimated (July 2007).

Grant no.02-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2235-60-107-4674-Allowances and gratuities to Freedom fighters	75.00	0.46	-74.54

Reasons for saving have not been intimated (July 2007).

(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-
2235-60-800-1982-Financial assistance to the families of injured and death due to accident-			
O. 20.00			
R. -1.75	18.25	31.31	+13.06

Reasons for anticipated saving of Rs.1.75 lakh as well as reasons for final excess have not been intimated (July 2007).

GRANT NO. 03 –POLICE

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2055-POLICE				
2070-OTHER ADMINISTRATIVE SERVICES				
6216-LOANS FOR HOUSING				
REVENUE:				
Voted-				
Original	4,45,15,95			
Supplementary	27,48,52	4,72,64,47	4,04,22,10	-68,42,37
Amount surrendered during the year (31 st March 2007)				3,87,01
<i>Charged</i>		22,00	11,27	-10,73
<i>Amount surrendered during the year (31st march 2007)</i>				2,00
CAPITAL:				
Voted-				
Original	10			
Supplementary	3,50,00	3,50,10	2,97,00	-53,10
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.27,48.52 lakh obtained in July 2006 (Rs.17,05.01 lakh), November 2006 (Rs.9,34.78 lakh) and in February 2007 (Rs.1,08.73 lakh) proved unnecessary.

(ii) Against the available saving of Rs. 68,42.37 lakh, a sum of Rs.3,87.01 lakh only was surrendered on 31st March 2007.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-003-195-Other Police Training Schools-				
O.	5,81.44			
S.	26.00			
R.	-1.16	6,06.28	5,01.24	-1,05.04

Anticipated saving of Rs.1.16 lakh was the net result of increase by Rs.2.87 lakh and decrease by Rs.4.03 lakh. Reasons for which as well as final saving have not been intimated (July 2007).

Grant no. 03-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2055-101-270-Criminal Investigation Department-			
O.	11,26.58		
R.	-11.48		
	11,15.10	10,02.32	-1,12.78

Reasons for anticipated saving of Rs.11.48 lakh as well as final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(3) 2055-109-121-Deployment of Central Police Force-			
O.	12,00.00		
R.	-1,63.76		
	10,36.24	..	-10,36.24

Reasons for anticipated saving of Rs.1,63.76 lakh as well as final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(4) 2055-109-194-Other Police-			
O.	32,88.62		
S.	7,00.00		
R.	-21.58		
	39,67.04	35,42.79	-4,24.25

Anticipated saving of Rs.21.58 lakh was the net result of increase by Rs.29.63 lakh and decrease by Rs.51.21 lakh. Reasons for which as well as final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(5) 2055-109-4491-General expenditure(District establishment)-			
O.	2,02,28.83		
S.	4,96.51		
R.	1,05.78		
	2,08,31.12	1,93,58.13	-14,72.98

Augmentation of funds by reappropriation of Rs.1,05.78 lakh was the net result of decrease by Rs.86.04 lakh and increase by Rs.1,91.82 lakh. Reasons for increase and decrease as well as final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(6) 2055-109-6717-Expenditure related to reimbursible security			
	15,00.00	9,27.12	-5,72.88

Reasons for saving have not been intimated (July 2007).

(7) 2055-114-4155-Wireless Office, Raipur-			
O.	9,66.73		
R.	-2.96		
	9,63.77	7,64.79	-1,98.99

Reasons for anticipated saving of Rs.2.96 lakh as well as final saving have not been intimated (July 2007).

(8) 2055-115-2643-Modernisation of Police Force-			
O.	36,10.00		
S.	9,34.78		
	45,44.78	19,88.88	-25,55.90

Grant no. 03-contd.

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2003-04 to 2005-06 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 2070-107-2710-Office of the Commandant General and other subordinate offices-			
O. 6,71.71			
R. -36.88	6,34.83	5,14.91	-1,19.92

Anticipated saving of Rs.36.88 lakh was attributed to posts remaining vacant and economy measures. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(10) 2070-107-5544-Modernisation of Home Guard
Force-

O. 1,90.00			
R. -1,56.49	33.51	..	-33.51

Adequate reasons for anticipated saving of Rs.1,56.49 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-001-3680-State Headquarter-			
O. 3,59.77			
S. 4,46.00			
R. -5.15	8,00.62	8,81.34	+80.72

Reasons for anticipated saving of Rs.5.15 lakh as well as reasons for final excess have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

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

O. 80,53.27			
S. 72.00			
R. 1,09.86	82,35.13	84,00.53	+1,65.40

Reasons for augmentation of funds by reappropriation of Rs.1,09.86 lakh was the net result of increase by Rs.1,14.71 lakh and decrease by Rs.4.85 lakh. Reasons for which as well as for final excess have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

Charged-

(v) Against the available saving of Rs.10.73 lakh, a sum of Rs.2.00 lakh only was surrendered on 31st March 2007.

Grant no. 03-concl.

(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	11.27	-8.73

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

CAPITAL :

Voted-

(vii) Against the available saving of Rs.53.10 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-
4055-208-4491-General expenditure(District establishment)- S.	3,50.00	2,97.00	-53.00

Reasons for saving have not been intimated (July 2007).

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	8,70,68			
Supplementary	11,53,16	20,23,84	20,51,98	+28,14
Amount surrendered during the year				..
CAPITAL		10,00	10,00	..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) Excess expenditure of Rs.28,13,872 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.28.14 lakh, the supplementary grant of Rs.11,53.16 lakh in July 2006 proved inadequate.

(iii) Excess in the provision occurred under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2235-60-200-6704-Public awareness drive-				
O.	5,00.00			
S.	10,00.00	15,00.00	15,97.93	+97.93

Reasons for excess have not been intimated (July 2007).

(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) 2216-80-001-5347-Directorate of Estate		13.27	2.78	-10.49
(2) 2235-60-200-2653-Exgratia grant for unforeseen purposes –Grant-in-aid-				
O.	1,10.00			
S.	1,53.16	2,63.16	2,39.68	-23.48

Grant no.04-conclld.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2235-60-200-3700-Rajya Sainik Board	34.65	23.06	-11.59

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(3) above during 2005-06 also.

(4) 3454-01-800-9946-Publication of District Census Booklet	15.00	..	-15.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2007).

GRANT NO.05-JAIL

		Total grant or appropriation	Actual expenditure (Rupees in thousands)	Excess+ Saving-
MAJOR HEAD-				
2056-JAILS				
REVENUE :				
Voted-				
Original	32,94,97			
Supplementary	15,00,97	47,95,94	36,38,13	-11,57,81
Amount surrendered during the year (31 st March 2007)				11,51,79
<i>Charged</i>				
Amount surrendered during the year (31 st March 2007)		11	..	-11 11

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.11,57.81 lakh, the supplementary grant of Rs.6,70.33 lakh obtained in July 2006 was excessive while Rs.8,30.64 lakh obtained in November 2006 proved unnecessary.

(ii) Against the available saving of Rs.11,57.81 lakh, a sum of Rs.11,51.79 lakh only was surrendered on 31st March 2007.

(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.	14,96.00			
R.	-9,05.68	13,37.32	13,37.32	..

Adequate reasons for anticipated saving of Rs.9,05.68 lakh have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

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

O.	23,94.67			
R.	-2,48.66	21,46.01	21,59.72	+13.71

Anticipated saving of Rs.2,48.66 lakh was reportedly due to economy measures (Rs.4.00 lakh). Adequate reasons for remaining anticipated saving of Rs.2,44.66 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2001-02 to 2005-06 also.

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			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
7810-INTER STATE SETTLEMENT			

REVENUE:

Voted-

Original	8,89,23,47			
Supplementary	1,03,80	8,90,27,27	6,37,49,71	-2,52,77,56
Amount surrendered during the year (30 th March 2007)				1,28,63
<i>Charged</i>		<i>11,35</i>	<i>-41,61</i>	<i>-52,96</i>
<i>Amount surrendered during the year (30th March 2007)</i>				<i>35</i>

CAPITAL:

Voted-

Original	3,85,00			
Supplementary	Token	3,85,00	2,27,46	-1,57,54
Amount surrendered during the year (30 th March 2007)				2,99,12

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,03.80 lakh obtained in July 2006 (Rs.14.96 lakh), November 2006 (Rs.43.38 lakh) and February 2007 (Rs.45.46 lakh) proved unnecessary.

(ii) Against the available saving of Rs.2,52,77.56 lakh, a sum of Rs.1,28.63 lakh only was surrendered on 30th March 2007.

Grant no.06-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2054-097-1026-Treasury Establishment-			
O.	6,23.24		
S.	10.58		
R.	-61.39	5,78.07	+5.64

Reasons for anticipated saving of Rs.61.39 lakh as well as reasons for final excess have not been intimated (July 2007).

(2) 2054-098-4361-Local Fund Accounts-			
O.	4,17.90		
S.	Token	4,17.90	3,36.03
			-81.87
(3) 2070-800-224-Other expenditure	1,75,00.00	0.15	-1,74,99.85
(4) 2071-01-101-2413-Payable to retired salaried persons	4,14,83.10	3,96,99.74	-17,83.36
(5) 2071-01-102-3080-Payment of Commuted value of pensions in India	5,44.56	1,17.53	-4,27.03
(6) 2071-01-104-4590-Service and Value Retiring Award	1,32,59.07	97,96.10	-34,62.97
(7) 2071-01-115-5438-Leave encashment	38,29.62	33,21.20	-5,08.42
(8) 2071-01-117-6801-Contribution of State Government	16,00.00	91.26	-15,08.74

Reasons for saving under the heads at serial nos.(2) to (8) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (2) to (4), (7) and (8) during 2005-06 and under the heads at serial no. (5) during 2004-05 and 2005-06 and at serial no. (6) during 2002-03 to 2005-06 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-
2071-01-105-2514-Family Pensions	62,66.14	66,15.68	+3,49.54

Reasons for excess have not been intimated (July 2007).

Charged-

(v) Against the available saving of Rs.52.96 lakh, a sum of Rs.0.35 lakh only was surrendered on 30th March 2007.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2071-01-101-2413-Payable to retired salaried persons	1.50	-45.06	-46.56

Grant no.06-concltd.

Head	Total Appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2071-01-102-3080-Payment of commuted value of pensions in India	0.02	-5.56	-5.58

Minus expenditure of Rs.45.06 lakh and Rs.5.56 lakh under the heads at serial nos. (1) and (2) above respectively was attributed to transfer of liabilities of Chhattisgarh State Share by apportionment of liabilities between Madhya Pradesh and Chhattisgarh State.

CAPITAL:

Voted-

(vii) In view of final saving of Rs.1,57.54 lakh, surrender of Rs.2,99.12 lakh was unrealistic and injudicious.

(viii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4070-800-0101-State Plan Schemes (Normal)- 1026-Treasury Establishment-			
O. 3,54.00			
S. Token			
R. -2,99.12	54.88	54.88	..

Reasons for anticipated saving of Rs.2,99.12 lakh have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(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-
7810-122-5675-Inter State settlement between Madhya Pradesh and Chhattisgarh	1.00	1,72.59	+1,71.59

Reasons for excess have not been intimated (July 2007).

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	62,24,49			
Supplementary	8,95,74	71,20,23	66,21,09	-4,99,14
Amount surrendered during the year (31 st March 2007)				8,14,40

<i>Charged</i>		19,05,76	19,00,01	-5,75
<i>Amount surrendered during the year (31st March 2007)</i>				5,66

CAPITAL :

Voted

Original	1,84,00			
Supplementary	2,00,00	3,84,00	3,82,12	-1,88
Amount surrendered during the year (31 st March 2007)				1,29

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.4,99.14 lakh, supplementary grant of Rs.54.99 lakh obtained in July 2006 was inadequate while supplementary grant of Rs.8,40.75 lakh obtained in November 2006 was excessive.

(ii) Against the available saving of Rs.4,99.14 lakh, surrender of Rs.8,14.40 lakh on 31st March 2007 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2030-02-101-2456-Cost of Non-Judicial Stamps			
O.	95.00		
S.	3,64.75		
R.	-5.14	4,54.61	3,13.59
			-1,41.02

Grant no.07-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2030-03-001-1480-District Charges-			
O. 3,48.40			
R. -74.62	2,73.78	2,74.46	+0.68

Reasons for anticipated saving of Rs.5.14 lakh and Rs.74.62 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) and final excess under the head at serial no.(2) above have not been intimated (July 2007).

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

O. 16,50.00			
R. -3,45.32	13,04.68	12,52.94	-51.74

Anticipated saving of Rs.3,45.32 lakh was attributed to non-receipt of demands from the Districts (Rs.3,39.32 lakh). Reasons for remaining anticipated saving of Rs.6.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2000-01 to 2005-06 also.

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

O. 2,48.28			
S. 2,00.00			
R. -27.04	4,21.24	3,39.07	-82.17

Anticipated saving of Rs.27.04 lakh was the net effect of increase by Rs.10.69 lakh and decrease by Rs.37.73 lakh. The decrease was due to non-functioning of departmental liquor shops (Rs.4.98 lakh) and lack of demand from the districts (Rs.24.30 lakh). Adequate reasons for decrease of Rs.2.95 lakh and increase of Rs.10.69 lakh and the reasons for decrease of Rs.5.50 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2000-01 to 2005-06 also.

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

O. 3,68.70			
S. 18.99			
R. -1,55.87	2,31.82	2,19.86	-11.96

Adequate reasons for anticipated saving of Rs.1,55.87 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2030-02-102-2455-Expense on sale of non-judicial stamps-			
O. 4,55.00			
S. 65.00			
R. -28.62	4,91.38	8,10.10	+3,18.72

Grant no.07-concl'd.

Anticipated saving of Rs.28.62 lakh was attributed to non-payment of commission on sale of stamps due to installation of franking machines in 32 sub registrar offices. Reasons for final excess have not been intimated (July 2007).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2039-001-1470-District Executive Establishment-			
O.	8,73.96		
R.	-46.17	9,90.49	+1,62.70

Anticipated saving of Rs.46.17 lakh was the net effect of decrease by Rs.69.49 lakh and increase by Rs.23.32 lakh. Decrease was attributed to no demand from Districts (Rs.65.19 lakh). Adequate reasons for remaining decrease of Rs.4.30 lakh and increase of Rs.23.32 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

Charged-

(v) Against the available saving of Rs.5.75 lakh, a sum of Rs.5.66 lakh only was surrendered on 31st March 2007.

CAPITAL:

Voted-

(vi) Against available saving of Rs.1.88 lakh, a sum of Rs.1.29 lakh only was surrendered on 31st March 2007.

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			
2216-HOUSING			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6401-LOANS FOR CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	1,76,30,90		
Supplementary	3,74,40	1,80,05,30	1,09,16,86
Amount surrendered during the year (30 th March 2007)			-70,88,44 67,07,98
<i>Charged</i>		2,55	..
<i>Amount surrendered during the year (30th March 2007)</i>			-2,55 68
CAPITAL:			
Voted		4,08,15	20,36
Amount surrendered during the year (30 th March 2007)			-3,87,79 2,89,49

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.3,74,40 lakh obtained in July 2006 (Rs.3,27.60 lakh) and in November 2006 (Rs.46.80 lakh) proved unnecessary.

(ii) Against the available saving of Rs.70,88.44 lakh, a sum of Rs.67,07.98 lakh only was surrendered on 30th March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2029-102-1058-Consolidation of Holdings(Chakbandi)-			
O.	1,29.26		
R.	-1,29.26	..	1.66
			+1.66

Grant no.08-contd.

Anticipated saving of entire provision of Rs.1,29.26 lakh was attributed to non-sanction of post by the Government as per set up (Rs.1,13.98 lakh). Adequate reasons for remaining anticipated saving of Rs.15.28 lakh as well as reasons for final saving have not been intimated (July 2007).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2029-102-2193-Nazul Establishment-			
O. 3,35.85			
R. -76.44	2,59.41	2,39.89	-19.52

Reasons for anticipated saving of Rs.76.44 lakh was attributed to non-sanction of post and economy measures. Saving had occurred under this head during 2004-05 and 2005-06 also.

(3) 2029-102-2833-Office of the Forecast Officers and Settlement Officer-

O. 16,91.39			
R. -16,80.84	10.55	60.33	+49.78

Reasons for anticipated saving of Rs.16,80.84 lakh was attributed to non sanction of post by the Government. Reasons for final excess have not been intimated (July 2007).

(4) 2029-103-0701-Centrally Sponsored Schemes Normal-6337-Update of Land Records-

O. 1,30.00			
R. -1,30.00	..	..	..

Reasons for anticipated saving of entire provision of Rs.1,30.00 lakh have not been intimated (July 2007).

(5) 2029-797-6753-Transfer of Environment Fund-

O. 25,00.00			
R. -25,00.00	..	..	..

(6) 2029-797-6754-Transfer in Infrastructure Development Fund-

O. 25,00.00			
R. -25,00.00	..	..	..

Reasons for anticipated saving of entire provision of Rs.25,00.00 lakh and 25,00.00 lakh at serial nos. (5) and (6) above have not been intimated (July 2007).

(7) 2053-093-1510-District Establishment-

O. 50,61.03			
S. 24.00			
R. -1,05.95	49,79.08	49,22.08	-57.00

Reasons for anticipated saving of Rs.1,05.95 lakh was attributed to posts remaining vacant(Rs.0.7 lakh), non-receipt of demand from districts (Rs.47.28 lakh) and economy measures (Rs.0.30 lakh). Reasons for remaining anticipated saving of Rs.57.67 lakh as well as reasons for final saving have not been intimated (July 2007).

Grant no.08-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2216-03-102-0101-State Plan Schemes (Normal)_ 6764-Deendayal Rural Housing Schemes-			
O. 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 2007).

(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) 2029-102-2503-Survey, settlement and land record operation-			
O. 1,23.84			
R. 1,36.21	2,60.05	2,37.96	-22.09

Augmentation of funds by reappropriation of Rs.1,36.21 lakh was the net result of increase by Rs.1,36.61 lakh and decrease by Rs.0.40 lakh. Reasons for increase was attributed to increase in the sanctioned number of post by the State Government. Reasons for decrease as well as reasons for final saving have not been intimated (July 2007).

(2) 2029-102-3132-Land Reform Office-

O. 36.60			
R. 92.13	1,28.73	1,23.27	-5.46

Augmentation of funds by reappropriation of Rs.92.13 lakh was the net result of increase of Rs.92.21 lakh and decrease by Rs.0.08 lakh. Reasons for increase was attributed to increase in the sanctioned number of posts by the State Government. Reasons for decrease as well as reasons for final saving have not been intimated (July 2007).

(3) 2029-103-1472-District Expenditure-

O. 34,27.41			
R. 10,48.61	44,76.02	42,05.83	-2,70.19

Augmentation of funds by reappropriation of Rs.10,48.61 lakh was the net result of increase of Rs.10,70.81 lakh and decrease by Rs.22.20 lakh. Reasons for increase was attributed to increase in the sanctioned number of posts by the State Government (Rs.10,60.81 lakh) and demand for reimbursement of the expenditure for treatment of severe diseases received from the district(Rs.10.00 lakh). Reasons for decrease was attributed to non-receipt of demand from district. Reasons for final saving have not been intimated (July 2007).

Charged-

(v) Entire appropriation of Rs.2.55 remained unutilised and a sum of Rs.0.68 lakh only was surrendered on 30th March 2007.

Grant no.08-concltd.

CAPITAL:

Voted-

(vi) Against the available saving of Rs.3,87.79 lakh, a sum of Rs.2,89.49 lakh only was surrendered on 30th March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5475-101-2183-Payment of compensation to Land Holders under land Ceiling And Regulation Act 1976 Bonds-			
O. 18.75			
R. -18.75	..	0.26	+0.26

Reasons for anticipated saving of entire provision of Rs.18.75 lakh was attributed to non-receipt of demand from districts. Reasons for final excess have not been intimated (July 2007).

(2) 6401-800-862-Cultivator Loan Act-

O. 3,89.40			
R. -2,70.74	1,18.66	20.09	-98.57

Anticipated saving of Rs.2,70.74 lakh was attributed to non distribution of seed Takavi loan by the district collectors. Reasons for final saving have not been intimated (July 2007).

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			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE :			
Voted	6,57,08	4,20,73	-2,36,35
Amount surrendered during the year (31 st March 2007)			1,78,66
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>-10</i>
<i>Amount surrendered during the year (31st March 2007)</i>			<i>10</i>
CAPITAL:			
Voted	1,10,00	21,51	-88,49
Amount surrendered during the year (31 st March 2007)			92,00

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of Rs.2,36.35 lakh, a sum of Rs.1,78.66 lakh only was surrendered on 31st March 2007.

(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.	4,91.08		
R.	-77.62		
	4,13.46	3,55.93	-57.53

Anticipated saving of Rs.77.62 lakh was reportedly due to posts remaining vacant(Rs.43.90 lakh), economy measures (Rs.23.01 lakh) reasons for remaining anticipated saving of Rs.10.71 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(2) 2058-102-5659-Government Press, Raipur-

O.	80.00		
R.	-80.00		

Anticipated saving of entire provision of Rs.80.00 lakh was reportedly due to non-establishment of Government Press in Raipur. Saving had occurred under this head during 2005-06 also.

Grant no.09-concl.

Charged –

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

CAPITAL:

(iv) Against the available saving of Rs.88.49 lakh, surrender of Rs.92.00 lakh on 31st March 2007 was unrealistic and injudicious.

(v) 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. -42.00	8.00	..	-8.00

Anticipated saving of Rs.42.00 lakh was reportedly due to non establishment of Government Press in Raipur. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

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

O. 50.00			
R. -50.00	..	15.74	+15.74

Anticipated saving of entire provision of Rs.50.00 lakh was reportedly due to non-establishment of Government Press in Raipur. Reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

GRANT NO.10-FOREST

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
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				
REVENUE:				
Voted-				
Original	3,01,16,34			
Supplementary	68,77,77	3,69,94,11	3,31,17,60	-38,76,51
Amount surrendered during the year (30 th March 2007)				27,67,41
Charged-				
Original	13,15,00			
Supplementary	5,37,00	18,52,00	18,43,55	-8,45
Amount surrendered during the year				..
CAPITAL :				
Voted				
Original	10,23,00			
Supplementary	Token	10,23,00	7,70,40	-2,52,60
Amount surrendered during the year (30 th September 2006 and 30 th March 2007)				63,00

Notes and Comments

REVENUE:

Voted –

(i) In view of final saving of Rs.38,76.51 lakh, the supplementary grant of Rs.7,13.58 lakh obtained in February 2007 was excessive.

(ii) Against the available saving of Rs.38,76.51 lakh, a sum of Rs.27,67.41 lakh only was surrendered on 30th March 2007.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2406-01-001-3555-Headquarter-				
O.	4,57.06			
S.	Token			
R.	-59.86	3,97.20	3,85.57	-11.63

Grant no.10-contd.

Anticipated saving of Rs.59.86 lakh was the net effect of decrease by Rs.67.46 lakh and increase by Rs.7.60 lakh. Decrease was due to non-posting of employees (Rs.62.86 lakh), less expenditure in training (Rs.2.30 lakh). Adequate reasons for remaining anticipated saving of Rs.2.30 lakh have not been intimated (July 2007). Increase of Rs.7.60 lakh was due to excess expenditure in compensatory allowances. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2406-01-101-3836-Timber Forest Circles, nationalised timber, Khair and Bamboos-			
O. 28,21.71			
S. 4,50.00			
R. -9,19.66	23,52.05	22,87.96	-64.09

Anticipated saving of Rs.9,19.66 lakh was the net effect of decrease by Rs.9,23.16 lakh and increase by Rs.3.50 lakh. Decrease was reportedly due to saving in the salary due to non-posting of staff (Rs.9,19.66 lakh). Adequate reasons for remaining decrease of Rs.3.50 lakh as well as final saving have not been intimated (July 2007).

(3) 2406-01-101-3877-Divisional Forest Circle-			
O. 1,09,26.57			
S. Token			
R. 17.72	1,09,44.29	1,08,42.65	-1,01.64

Augmentation of funds by reappropriation of Rs.17.72 lakh was the net effect of increase by Rs.8,48.85 lakh and decrease by Rs.8,31.13 lakh. Increase was due to excess expenditure in compensation allowances (Rs.97.00 lakh), excess expenditure in training (Rs.5.00 lakh), excess expenditure in fair festival (Rs.8.25 lakh). Adequate reasons for remaining increase of Rs.7,38.60 lakh as well as final saving have not been intimated (July 2007). Decrease was due to less payment of sale tax (Rs.5.00 lakh), non-posting of employees (Rs.94.53 lakh) while adequate reasons for remaining decrease of Rs.7,31.60 lakh have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(4) 2406-01-101-813-Working Schemes and settlement work in encroachment-			
O. 3,66.97			
S. Token			
R. -67.97	2,99.00	2,89.80	-9.20

Anticipated saving of Rs.67.97 lakh was the net effect of decrease by Rs.71.07 lakh and increase by Rs.3.10 lakh. Decrease was due to non-posting of employees (Rs.68.97 lakh), adequate reasons for rest amount of Rs.2.10 lakh as well as final saving have not been intimated (July 2007). Increase was due to excess expenditure in compensation allowances (Rs.2.10 lakh). Adequate reasons for remaining increase (Rs.1.00 lakh) as well as reasons for final saving have not been intimated (July 2007).

(5) 2406-01-102-0510-Compensatory Plantation Fund-646-Expenses from optional Tree Plantation fund-			
O. 60.00			
R. -27.04	32.96	5.00	-27.96

Adequate reasons for anticipated saving of Rs.27.04 lakh as well as final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

Grant no.10-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2406-01-203-535-Timber-			
O.	25,00.00		
S.	23,48.00		
R.	-11,25.00	37,23.00	35,49.12
			-1,73.88

Adequate reasons for anticipated saving of Rs.11,25.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(7) 2406-01-204-2901-Bamboos-			
O.	14,45.00		
S.	Token		
R.	-3,00.00	11,45.00	9,91.82
			-1,53.18

Adequate reasons for anticipated saving of Rs.3,00.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(8) 2406-01-800-252-Other expenditure compassionate grant-			
O.	5,00.00		
S.	28,45.00		
R.	-4,92.75	28,52.25	28,52.25
			..

Adequate reasons for anticipated saving of Rs.4,92.75 lakh have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2406-01-070-4349-Construction of roads and repairing of roads and bridges-			
O.	4,00.00		
R.	50.00	4,50.00	4,54.48
			+4.48

Augmentation of funds by reappropriation of Rs.50.00 lakh was reportedly due to excess expenditure in maintenances. Reasons for final excess have not been intimated (July 2007).

(2) 2406-01-102-3531-Conservation of natural reproduce (with Bamboo Forest)-			
O.	5,25.00		
R.	3,00.00	8,25.00	7,98.44
			-26.56

Adequate reasons for augmentation of funds by reappropriation of Rs.3,00.00 lakh as well as reasons for final saving have not been intimated (July 2007).

Grant no.10-concltd.

Charged-

(v) In view of final saving of Rs.8.45 lakh, supplementary appropriation of Rs.4,40.00 lakh obtained in February 2007 proved excessive.

(vi) Against available saving of Rs.8.45 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2406-01-001-3555-Headquarter			
O.	15.00		
S.	5,37.00	5,43.55	-8.45

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

CAPITAL:

Voted-

(viii) Against the available saving of Rs.2,52.60 lakh, a sum of Rs.63.00 lakh only was surrendered on 30th September 2006 (Rs.60.00 lakh) and 30th March 2007 (Rs.3.00 lakh).

(ix) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4406-01-101-0701-Centrally Sponsored Schemes Normal-5538-Integrated Forest Safety(Consumtion) Scheme-			
O.	8,00.00		
S.	Token		
R.	-60.00	5,38.88	-2,01.12

Anticipated saving of Rs.60.00 lakh was reportedly due to non-receipt of second instalment from Government of India. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 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	1,81.52	+11.52

Reasons for excess have not been intimated (July 2007). Excess had occurred under this head during 2004-05 and 2005-06 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			
6852-LOANS FOR IRON AND STEEL INDUSTRIES			

REVENUE:

Voted-

Original	28,21,18		
Supplementary	5,45,65	33,66,83	28,57,70
Amount surrendered during the year (30 th March and 31 st March 2007)			-5,09,13 5,11,03
<i>Charged</i>		25	..
<i>Amount surrendered during the year (30th March 2007)</i>			-25 15

CAPITAL:

Voted		68,41,00	65,13,58
Amount surrendered during the year (31 st March 2007)			-3,27,42 3,22,27
<i>Charged</i>		15,00	2,16
<i>Amount surrendered during the year (31st March 2007)</i>			-12,84 12,84

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.5,09.13 lakh, supplementary grant of Rs.5,45.65 lakh obtained in November 2006 proved excessive.

(ii) In view of final saving of Rs.5,09.13 lakh, the surrender of Rs.5,11.03 lakh on 30th March 2007 (Rs.7.59 lakh) and 31st March (Rs.5,03.44 lakh) was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2851-800-0801-Central Sector Schemes Normal- 8325-Pradhan Mantri Rozgar Yojana-			
O.	84.92		
R.	-52.92	32.00	32.35
			+0.35

Grant no.11-contd.

Anticipated saving of Rs.52.92 lakh was attributed to non-receipt of allotment from the Central Government (Rs.19.22 lakh). Adequate reasons for remaining anticipated saving of Rs.33.70 lakh as well as final excess have not been intimated (July 2007).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2852-80-001-3370-Directorate of Industries-			
O. 1,78.90			
R. -54.98	1,23.92	1,23.04	-0.88

Reasons for anticipated saving of Rs.54.98 lakh as well as reasons for final saving have not been intimated (July 2007).

(3) 2852-80-800-5520-Chhattisgarh State Industrial Development Corporation Limited,Raipur-

O. 1,98.82			
R. -61.32	1,37.50	1,39.48	+1.98

Reasons for anticipated saving of Rs.61.32 lakh as well as final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(4) 2852-80-800-1001-Additional Central Aid (General)-
6711-National E-Governance Action Plan-

O. 2,10.00			
R. -2,10.00	..	..	..

Adequate reasons for anticipated saving of entire provision of Rs.2,10.00 lakh have not been intimated (July 2007).

Charged-

(iv) Entire appropriation of Rs.0.25 lakh remained unutilised during the year and a sum of Rs.0.15 lakh only was surrendered on 30th March 2007.

CAPITAL:

Voted-

(v) Against the available saving of Rs.3,27.42 lakh, a sum of Rs.3,22.27 lakh only was surrendered on 31st March 2007.

(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)- 5385-Establishment of New Industries-			
O. 4,00.00			
R. -97.32	3,02.68	3,02.68	..

Adequate reasons for anticipated saving of Rs.97.32 lakh have not been intimated (July 2007).

Grant no.11-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4851-101-0101-State Plan Schemes (Normal)- 5614-Construction of Udyog Building-			
S. 50.00			
R. -50.00
(3) 4851-101-0101-State Plan Schemes (Normal)- 5617-Road construction for Industrial Development-			
O. 1,50.00			
R. -1,50.00

Adequate reasons for anticipated saving of entire provision of Rs.50.00 lakh and Rs.1,50.00 lakh under the heads at serial nos. (2) and (3) above respectively have not been intimated (July 2007).

(4) 4851-101-0101-State Plan Schemes (Normal)- 9233-Water Supply in Industrial areas/estates-			
O. 1,50.00			
R. -0.10	1,49.90	24.90	-1,25.00

Adequate reasons for anticipated saving of Rs.0.10 lakh as well as reasons for final saving have not been intimated (July 2007).

(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-
4851-101-0101-State Plan Schemes (Normal)- 9232-Construction of Roads, Culverts, Drains etc. in Industrial areas/estates	1,50.00	2,70.55	+1,20.55

Reasons for excess have not been intimated (July 2007).

Charged-

(viii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4851-101-0101-State Plan Schemes (Normal)- 9219-Land acquisition and Land Development Payment of Compensation-			
O. 15.00			
R. -12.84	2.16	2.16	..

Adequate reasons for anticipated saving of Rs.12.84 lakh have not been intimated (July 2007).

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			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
6801-LOANS FOR POWER PROJECTS			

REVENUE:

Voted-

Original	1,92,41,72			
Supplementary	54,85,56	2,47,27,28	2,47,10,28	-17,00
Amount surrendered during the year (30 th March 2007)				16,67

<i>Charged</i>		1,01,69,28	91,33,58	-10,35,70
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted-

Supplementary	5,02,50	5,02,50	2,50	-5,00,00
Amount surrendered during the year (30 th March 2007)				5,00,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.17.00 lakh, the supplementary grant of Rs.12.56 lakh obtained in November 2006 was inadequate while the supplementary grant of Rs.34,13.00 lakh obtained in February 2007 was excessive.

(ii) Against the available saving of Rs.17.00 lakh, a sum of Rs.16.67 lakh only was surrendered on 30th March 2007.

Charged-

(iii) Against the available saving of Rs.10,35.70 lakh, no amount was surrendered during the year.

Grant no.12-concltd.

(iv) Saving in 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	1,01,00.00	91,33.58	-9,66.42

Reasons for saving have not been intimated (july 2007). Saving had occurred under this head during 2005-06 also.

(2) 2045-200-5597-Transfer of 0.25% of Tax on consumption and sales of Electricity to Electric Regulatory Commission	69.28	..	-69.28
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Reasons for non-utilisation of entire appropriation have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(v) Electricity / Energy Development Fund-

The Energy Development Fund was constituted out of the Energy Development cess levied on the total units of electrical energy sold or supplied to a consumer or consumed by himself or his employees at the rate of one paise per unit and is utilised for energy (includes all conventional and non-conventional forms of energy) research and development schemes including improving the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The cess is credited to Revenue Head "0043-Taxes and Duties on Electricity -800-Other Receipts" and an amount equivalent to proceeds of cess realised by the State Government in the preceding financial year is charged to consolidated fund of the state under the Major Head '2045-Other Taxes and Duties on commodities and services-103-Collection charges - Electricity Duty-3218- Transfer of Energy Development cess to Energy Development Fund levied under Madhya Pradesh Upkar Adhiniyam 1982" under this grant and credited to the Energy Development Fund.

The opening balance of the fund as on 1st April 2006 was Rs. 42,65.06 lakh. During the year, an amount of Rs. 91,33.58 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 3,99,94.74 lakh expenditure was incurred during the year from the fund, the closing balance at the debit to the fund was Rs. 2,65,96.10 lakh on 31st March 2007.

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 2006-07.

CAPITAL:

Voted-

(vi) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6801-190-0101-State Plan Schemes (Normal)- 6779-Joint Enterprises/undertaking for Energy Development-			
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 2007).

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				
4401-CAPITAL OUTLAY ON CROP HUSBANDRY				
REVENUE:				
Voted-				
Original	1,14,17,52			
Supplementary	7,81,55	1,21,99,07	98,78,34	-23,20,73
Amount surrendered during the year				..
<i>Charged</i>		1,20	1,20	..
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted		75,00	69,92	-5,08
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.7,81.55 lakh obtained in July 2006 (Rs.4,09.00 lakh), November 2006 (Rs.3,57.41 lakh) and in February 2007 (Rs.15.14 lakh) proved unnecessary.

(ii) Against the available saving of Rs.23,20.73 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2401-001-119-Subordinate and expert staff (District and Subordinate Level)-				
O.	41,45.35			
S.	Token	41,45.35	36,82.10	-4,63.25
(2) 2401-001-4288-Direction (Staff at Headquarter level Public Sector)-				
O.	2,17.47			
S.	56.00	2,73.47	2,20.91	-52.56

Head		Grant no. 13-contd.		
		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3)	2401-102-0701- Centrally Sponsored Schemes Normal-5411-Iso Palm Development Plan	5,00.00	2,77.52	-2,22.48
(4)	2401-103-898-Agricultural Demonstration and Seed farms	3,65.55	3,13.00	-52.55

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(3) above during 2004-05 and 2005-06 also.

(5)	2401-103-0801-Central Sector Schemes Normal-6702-Production of High Quality Seeds-			
	O.	4,00.00		
	S.	21.00		
	R.	-27.76	3,93.24	18.25
				-374.99

Anticipated saving of Rs.27.76 lakh was attributed to non-release of funds by the Central Government. Reasons for final saving have not been intimated (July 2007).

(6)	2401-107-0801-Central Sector Schemes Normal-5673-Establishment of Pesticide Lab	70.00	..	-70.00
(7)	2401-107-0801-Central Sector Schemes Normal-6703-Strengthening of Government Agricultural Areas	70.00	..	-70.00
(8)	2401-108-0701-Centrally Sponsored Schemes Normal-4838-Micro Management Working Plan	23,04.00	15,27.30	-7,76.70
(9)	2401-109-0701-Centrally Sponsored Schemes Normal-5629-Development Programme for State Agriculture Reforms-			
	O.	2,00.00		
	S.	46.24	2,46.24	1,22.23
				-1,24.01

Reasons for saving under the heads at serial nos. (6) to (9) above have not been intimated (July 2007).

(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)	2401-113-0801-Central Sector Schemes Normal-5494-Demonstration of Newly Developed equipment on farmers farms-			
	O.	40.00		
	S.	6.17		
	R.	27.76	73.93	73.93
				..

Adequate reasons for augmentation of funds by reappropriation of Rs.27.76 lakh have not been intimated (July 2007).

Grant no. 13-concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2402-102-3143-Soil Conservation Contour Bunding Schemes	7,78.60	8,52.86	+74.26

Reasons for excess have not been intimated (July 2007).

CAPITAL:

Voted-

(v) Against the available saving of Rs.5.08 lakh, no amount was surrendered during the year.

(vi) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4401-119-9496-Development of main garden of State	5.00	..	-5.00

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2001-02 to 2005-06 also.

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	73,49,25			
Supplementary	3,67,96	77,17,21	64,93,18	-12,24,03
Amount surrendered during the year				..
<i>Charged</i>		1,00	..	-1,00
<i>Amount surrendered during the year</i>				..
CAPITAL :				
Voted		10	..	-10
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.3,67.96 lakh obtained in July 2006 (Rs.2,38.35 lakh), November 2006 (Rs.45.42 lakh) and February 2007 (Rs.84.19 lakh) proved unnecessary.

(ii) Against the available saving of Rs.12,24.03 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) 2403-102-1108-Intensive Cattle Development Project-				
O.	8,66.21			
S.	35.00	9,01.21	8,08.33	-92.88

Reasons for saving have not been intimated (July 2007).

(2) 2403-102-3538-Main Rural Schemes-

O.	2,58.53			
R.	-19.80	2,38.73	2,00.37	-38.36

Adequate reasons for anticipated saving of Rs.19.80 lakh as well as reasons for final saving have not been intimated (July 2007).

Grant no. 14-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2403-102-4373-Co-ordinated cattle Breeding programme	1,01.73	44.36	-57.37
(4) 2403-102-0101-State Plan Schemes (Normal)-5489-Improvement of Cattle Breed through Private institutions	1,95.18	97.59	-97.59
(5) 2403-103-0101-State Plan Schemes (Normal)-3578-Poultry Farming, Development Scheme on poultry farms	2,20.00	1,20.38	-99.62
(6) 2403-106-0101-State Plan Schemes (Normal)-5260-Supply of Bull for breed improvement-			
S. 2,00.00	2,00.00	67.93	-1,32.07
(7) 2403-113-0701-Centrally Sponsored Schemes Normal-5620-Animal Disease Control	4,05.85	2,86.38	-1,19.47

Reasons for saving under the heads at serial nos. (3) to (7) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(4) above during 2005-06 also.

(8) 2403-800-0801-Central Sector Schemes Normal-5069-Dairy Development	3,54.92	..	-3,54.92
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Reasons for non-utilisation of entire provision of Rs.3,54.92 lakh have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 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) 2403-001-1468-District and Divisional Level-			
O. 2,48.20			
R. -1.45	2,46.75	3,29.36	+82.61

Reasons for anticipated saving of Rs.1.45 lakh as well as reasons for final excess have not been intimated (July 2007).

(2) 2403-101-2549-Veterinary Dispensary and Hospital-			
O. 23,61.61			
R. 12.15	23,73.76	24,17.22	+43.46

Augmentation of funds by reappropriation of Rs.12.15 lakh was attributed to transfer of employees under new post structure of the department(Rs.9.90 lakh), payment of pending claims of the employees (Rs.2.25 lakh). Reasons for final excess have not been intimated (July 2007).

Grant no. 14-concl.

Charged-

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

CAPITAL :

Voted-

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

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

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
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	23,28,27			
Supplementary	1,60,00	24,88,27	20,32,05	-4,56,22
Amount surrendered during the year (30 th and 31 st March 2007)				2,69,04

CAPITAL :

Original	10,80,00			
Supplementary	4,00,00	14,80,00	10,73,39	-4,06,61
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,60.00 lakh obtained in November 2006 proved unnecessary.

(ii) Against the available saving of Rs.4,56.22 lakh, a sum of Rs.2,69.04 lakh only was surrendered on 30th March 2007 (Rs.30.12 lakh) and 31st March 2007 (Rs.2,38.92 lakh).

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 327-Ashram, Scholarships to children of persons engaged in unclean occupation-				
O.	1,36.44			
R.	-40.52	95.92	85.40	-10.52

Grant no.15-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(2) 2202-01-789-101-0603-Scheme financed out of Special Central Assistance from Government of India for Special Component Plan- 4691-Incentives Schemes for Education of Scheduled Castes Girls-				
O.	2,60.00			
R.	-1,51.38	1,08.62	1,22.35	+13.73

Anticipated saving of Rs.40.52 lakh and Rs.1,51.38 lakh was attributed to non-receipt of funds. Reasons for final saving under the head at serial no. (1) above and final excess under the head at serial no.(2) above have not been intimated (July 2007).

(3) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools-				
O.	1,27.00			
R.	-28.40	98.60	64.67	-33.93

Anticipated saving of Rs.28.40 lakh was attributed to no demand from the district. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(4) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 6175-State Scholarships		8,50.00	7,37.84	-1,12.16
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Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 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) 2202-01-789-101-0103- Special Component Plan for Scheduled Castes- 2952-Uniform for girls		55.00	76.69	+21.69
(2) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 3997-Students welfare		8.00	29.77	+21.77

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2007).

Grant no.15-concltd.

CAPITAL:

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

(vi) Against the available saving of Rs.4,06.61 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 -
4515-789-103-0103-Special Component Plan for Scheduled Castes- 6746-Village Improvement Scheme	10,00.00	6,00.00	-4,00.00

Reasons for saving have not been intimated (July 2007).

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	7,58,95			
Supplementary	21,24	7,80,19	7,48,28	-31,91
Amount surrendered during the year (30 th March 2007)				9,24
<i>Charged</i>		<i>1,10</i>	<i>..</i>	<i>-1,10</i>
<i>Amount surrendered during the year</i>				<i>..</i>
CAPITAL :				
Voted		50,00	44,95	-5,05
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.21.24 lakh obtained in November 2006 (Rs.15.00 lakh) and February 2007 (Rs.6.24 lakh) proved unnecessary.

(ii) Against the available saving of Rs.31.91 lakh, a sum of Rs.9.24 lakh only was surrendered on 30th March 2007.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2405-001-0701-Centrally Sponsored Schemes Normal- 9485-Training and Extension Planning for fishery-				
S.	15.00			
R.	-7.50	7.50	7.50	..

Reasons for anticipated saving have not been intimated (July 2007).

Grant no.16-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2405-101-162-District Level Staff for Inland Fisheries-			
O. 4,72.55			
S. 6.24	4,78.79	4,63.75	-15.04

Reasons for saving have not been intimated (July 2007).

Charged-

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

CAPITAL :

Voted-

(v) Against the available saving of Rs.5.05 lakh, no amount was surrendered during the year.

(vi) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4405-800-0101-State Plan Schemes (Normal)- 3321-Aquarium	50.00	44.95	-5.05

Reasons for saving have not been intimated (July 2007).

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	29,08,07	20,29,17	-8,78,90
Amount surrendered during the year			..
CAPITAL:			
Original	35,28,68		
Supplementary	34,49,00	52,15,60	-17,62,08
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.8,78.90 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) 2425-001-123-Superintendence	4,82.80	4,13.27	-69.53
(2) 2425-101-359- Audit Board	6,08.93	4,85.01	-1,23.92
(3) 2425-107-0910-National Co-operative Development Corporation- 5628-Grant for Rationalisation of Farmer Loan Interest Rate	15,00.00	9,24.20	-5,75.80
(4) 2425-107-0910-National Co-operative Development Corporation- 5666-Integrated Co-operative Development Project	61.32	..	-61.32

Reasons for saving under the head at serial nos. (1) to (3) and non-utilisation of entire provision under the head at serial no.(4) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(2) above during 2002-03 to 2005-06 and serial nos. (1), (3) and (4) during 2004-05 and 2005-06 also.

Grant no.17-contd.

CAPITAL:

(iii) In view of final saving of Rs.17,62.08 lakh, the supplementary grant of Rs.34,49.00 lakh obtained in July 2006 (Rs.22,24.00 lakh) was excessive whereas the supplementary grant obtained in November 2006 (Rs.12,25.00 lakh) was proved unnecessary.

(iv) Against available saving of Rs.17,62.08 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4408-02-195-0910-National Co-operative Development Corporation-5054-Construction of Godowns-			
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 2007).

(2) 4425-107-0910- National Co-operative Development Corporation-5666-Integrated Co-operative Development Project-			
O. 2,94.22			
R. -2,33.00	61.22	..	-61.22

Reasons for anticipated saving of Rs.2,33.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(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	97.92	-1,02.08
(4) 4425-107-0101-State Plan Schemes (Normal)-2759-Investment in the share capital of District Cooperative Agriculture and Development Banks	3,00.00	1,25.00	-1,75.00
(5) 6408-02-190-0910-National Cooperative Development Corporation-5054-Construction of Godowns (Marketing Federation)	3,00.00	..	-3,00.00
(6) 6425-107-0910-National Cooperative Development Corporation-5666-Integrated Co-operative Development Project	2,01.67	..	-2,01.67
(7) 6425-107-0101-State Plan Schemes (Normal)-3242-Purchase of Debentures Floated by the State Co-operatives Rural Agricultural Development Bank	2,00.00	43.70	-1,56.30

Grant no.17-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 6425-107-0101-State Plan Schemes (Normal)- 6568-Loan to state co-operative Bnak for strengthening of Agriculture Credit Stabilization Fund	5,00.00	2,37.53	-2,62.47
(9) 6425-108-0101-State Plan Schemes (Normal)- 5055-Cooperative Sugar Mills-			
O. 5,00.00			
S. 12,25.00	17,25.00	12,25.00	-5,00.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (5) and (6) above as well as reasons for saving under the heads at serial nos. (3), (4), (7) to (9) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (3) above during 2004-05 and 2005-06 and under the heads at serial nos. (4), (5), (7) and (8) during 2005-06 and under the head at serial no.(9) during 2003-04 to 2005-06 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4425-107-0101-State Plan Schemes (Normal)- 955-Investment in share capital of Cooperative Central Banks-			
O. 3,00.00			
S. 22,24.00			
R. 4,33.00	29,57.00	29,57.00	..

Reasons for augmentation of funds by reappropriation of Rs.4,33.00 lakh have not been intimated (July 2007).

GRANT NO.18-LABOUR

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2210-MEDICAL AND PUBLIC HEALTH				
2230-LABOUR AND EMPLOYMENT				
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES				
REVENUE:				
Voted-				
Orginal	10,03,43			
Supplementary	46,47	10,49,90	6,46,10	-4,03,80
Amount surrendered during the year				..
<i>Charged</i>		15	..	-15
<i>Amount surrendered during the year</i>				..
CAPITAL :				
Voted		3,17,52	..	-3,17,52
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.46.47 lakh obtained in July 2006 (Rs.36.47 lakh), November 2006(Rs.10.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.4,03.80 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) 2210-01-102-791-Employees State Insurance Dispensaries	2,51.12	1,94.91	-56.21
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals	1,16.41	41.86	-74.55
(3) 2230-01-101-4271-Staff for implementation of Labour Laws	2,05.80	1,71.02	-34.78
(4) 2230-01-101-4272-Labour Court	1,28.85	86.07	-42.78
(5) 2230-01-101-712-Industrial Courts	67.85	27.10	-40.75

Grant no.18 –concl.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 2230-01-102-5810-Industrial Health and safety-				
O.	43.25			
S.	21.77	65.02	28.51	-36.51
(7) 2230-01-102-0101-State Plan Schemes (Normal)-5648-Establishment of Industrial Hygeine Laboratories-				
O.	31.30			
S.	14.70	46.00	0.17	-45.83

Reasons for saving under the heads at serial nos. (1) to (7) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (1) to (5) above during 2005-06 also.

Charged-

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

CAPITAL :

Voted –

(v) Entire provision of Rs.3,17.52 lakh 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-
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	3,04,26,82			
Supplementary	2,55,77	3,06,82,59	2,20,70,41	-86,12,18
Amount surrendered during the year				..
<i>Charged</i>		13,74	51	-13,23
<i>Amount surrendered during the year</i>				..
CAPITAL :				
Voted		15,74,95	9,98,56	-5,76,39
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.2,55.77 lakh obtained in July 2006 (Rs.55.76 lakh) and in November 2006 (Rs.2,00.01 lakh) proved unnecessary.

(ii) Against the available saving of Rs.86,12.18 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) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission)-Basic Services	5,61.44	4,52.88	-1,08.56
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 1473-District Hospital-			
O. 13,77.09			
S. Token	13,77.09	4,14.64	-9,62.45
(3) 2210-01-200-77-Establishment of Prevention and control of visual impairment and Blindness unit	6,42.77	3,52.02	-2,90.75

Grant no.19-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2210-03-103-2777-Primary Health Centre (Basic Services)-			
O. 69,15.65			
S. 2.50	69,18.15	58,09.28	-11,08.87
(5) 2210-03-103-5998-Community Health Centre	12,11.10	7,71.75	-4,39.35
(6) 2210-03-103-620-Sub-Health Centre	2,68.52	91.63	-1,76.89
(7) 2210-03-103-0701-Centrally Sponsored Schemes Normal- 620-Sub-Health Centres	10,51.55	58.54	-9,93.01

Reasons for saving under the heads at serial nos. (1) to (7) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(2) above during 2005-06 also.

(8) 2210-03-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre (Basic Services)-			
O. 19,99.68			
S. Token			
R. -6,00.00	13,99.68	4,46.90	-9,52.78
(9) 2210-03-103-0101-State Plan Schemes (Normal)- 5998-Community Health Centres-			
O. 12,00.00			
R. -1,00.00	11,00.00	4,28.12	-6,71.88

Anticipated saving of Rs.6,00.00 lakh and Rs.1,00.00 lakh under the head at serial nos. (8) and (9) above was attributed to posts remaining vacant. Reasons for final saving under these heads have not been intimated (July 2007).

(10) 2210-06-101-858-Leprosy Control Programme	14,32.99	8,13.65	-6,19.34
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Reasons for saving have not been intimated (July 2007).

(11) 2210-80-800-1201-Externally Aided Projects(Normal)- 6725-Grant under European Commission State Partnership Programme	4,82.00	..	-4,82.00
(12) 2211-800-0801-Central Sector Schemes Normal- 2498-Supply of Conventional Contraceptives	6,44.17	..	-6,44.17
(13) 2211-800-0801-Central Sector Schemes Normal- 6106-Universal immunisation	6,00.00	..	-6,00.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (11) to (13) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (12) above during 2002-03 to 2005-06 also.

Grant no.19-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) 2210-01-110-1473-District Hospital	16,23.71	20,06.58	+3,82.87
(2) 2210-01-110-1491-Strengthening and improvement of Blood Banks, Medical and Health facilities At District Hospitals (Basic Services)	3,14.38	3,74.43	+60.05
(3) 2210-06-101-4244-Malaria	5,84.05	6,65.80	+81.75

Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2007). Excess had occurred under the head at serial no.(1) and (2) above during 2004-05 and 2005-06 also.

(4) 2210-06-101-0701-Centrally Sponsored Schemes Normal-4244-Malaria-			
O.	0.50		
R.	3,00.00	3,00.50	3,00.08
			-0.42

Reasons for augmentation of funds by reappropriation of Rs.3,00.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(5) 2210-06-101-0701-Centrally Sponsored Schemes-5026-Grant-in-aid for formation of Chhattisgarh State illness assistance fund-			
O.	2,00.00		
R.	3,00.00	5,00.00	4,50.00
			-50.00

Reasons for augmentation of funds by reappropriation of Rs.3,00.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(6) 2210-06-101-0101-State Plan Schemes (Normal)-6765-Grant to private Medical Institutes under Public Private Partnership-			
O.	1,00.00		
R.	1,00.00	2,00.00	2,00.00
			..

Augmentation of funds by reappropriation of Rs.1,00.00 lakh was attributed to requirement of additional funds for eradication of blindness organised by M.G.M. Eye Institute, Raipur.

(7) 2211-101-0801-Central Sector Schemes Normal-621-Additional Sub-Health Centres-			
O.	51,39.85		
S.	1.65	51,41.50	52,98.96
			+1,57.46

Reasons for excess have not been intimated (July 2007).

Charged-

(v) Against the available saving of Rs.13.23 lakh, no amount was surrendered during the year.

Grant no.19-concltd.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission)Basic Services	8.00	0.51	-7.49

Reasons for saving have not been intimated (July 2007).

CAPITAL :

Voted-

(vii) Against the available saving of Rs.5,76.39 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4210-02-103-1201-Externally Aided Projects(Normal)- 6725-Grant under European Commission State Partnership Programme-			
O.	6,99.00		
R.	39.00	2,30.97	-5,07.03
	7,38.00		

Augmentation of funds by reappropriation of Rs.39.00 lakh was attributed to construction of Primary and Sub primary Health Centres. Reasons for final saving have not been intimated (July 2007).

(2) 4210-02-104-1201-Externally Aided Projects(Normal)- 6725-Grant under European Commission State Partnership Programme-			
O.	45.00		
R.	-39.00	..	-6.00
	6.00		

Adequate reasons for anticipated saving of Rs.39.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(3) 4210-03-103-0101-State Plan Schemes (Normal)- 5998-Community Health Centre	5,00.00	4,68.31	-31.69
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Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(4) 4210-06-104-0101-State Plan Schemes (Normal)- 750-Drug Control	30.95	..	-30.95
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Reasons for non-utilisation of entire provision have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 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	1,64,54,31			
Supplementary	1,59,33	1,66,13,64	1,48,35,66	-17,77,98
Amount surrendered during the year				..

Charged-

Original	5,00			
Supplementary	40,02	45,02	43,92	-1,10
Amount surrendered during the year				..

CAPITAL:

Voted-

Original	21,92,44			
Supplementary	43,86,45	65,78,89	36,83,58	-28,95,31
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.1,59.33 lakh obtained in July 2006 (Rs.1,17.33 lakh) and November 2006 (Rs.42.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.17,77.98 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) 2215-01-001-2715-Administration-			
O.	16,66.70		
S.	1.00	15,93.14	-74.56
(2) 2215-01-102-2219-Maintenance of Tube wells	15,86.50	15,02.23	-84.27

Grant no.20-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2215-01-102-0101-State Plan Schemes (Normal)- 4378-Drinking Water Supply in Problem Villages	30,00.00	29,03.49	-96.51

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (2) and (3) above during 2004-05 and 2005-06 also.

(4) 2215-01-191-0701-Centrally Sponsored Schemes Normal- 8305-Urban Water Supply Scheme	10,00.00	..	-10,00.00
(5) 2215-01-191-0101-State Plan Schemes (Normal)- 8223-Raigarh Water Enhancing Scheme	2,00.00	..	-2,00.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (4) and (5) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(4) during 2005-06 also.

(6) 2215-01-800-1854-Operation of Drilling Rings	3,97.60	3,08.66	-88.94
(7) 2215-01-800-0101-State Plan Schemes (Normal)- 9938-Recharging at underground water resources	3,00.00	91.85	-2,08.15
(8) 2215-02-107-0701-Centrally Sponsored Schemes Normal- 5504-Complete Cleanness expedition	10,00.00	1,98.09	-8,01.91

Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (8) above during 2004-05 and 2005-06 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) 2215-01-005-0101-State Plan Schemes (Normal)- 1196-Rural Water Supply Survey and Investigation	45.00	1,85.78	+1,40.78
(2) 2215-01-005-0101-State Plan Schemes (Normal)- 4184-Survey and water supply schemes in urban and semi-urban areas and drainage schemes in big cities	25.00	1,27.66	+1,02.66
(3) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 1095-Accelerated Rural Water Supply Scheme	34,00.00	35,04.70	+1,04.70
(4) 2215-01-191-0101-State Plan Schemes (Normal)- 5367-Bhilai(Sada) Water Supply Scheme	60.00	4,70.00	+4,10.00
(5) 2215-01-191-0101-State Plan Schemes(Normal)- 5592-Raipur Water Supply Plan(2 nd Phase)	9.50	1,44.00	+1,34.50
(6) 2215-01-191-0101-State Plan Schemes (Normal)- 6761-Bhatapara Water Supply Scheme	87.00	1,37.00	+50.00

Grant no.20-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 2215-01-191-0101-State Plan Schemes (Normal)- 8538-Mahasamund Water enhancing scheme	25.00	1,35.70	+1,10.70
(8) 2215-01-799-4058-Miscellaneous Public Works Advance	1,96.00	3,32.47	+1,36.47

Reasons for excess under the heads at serial nos. (1) to (8) above have not been intimated (July 2007). Excess had occurred under the head at serial no.(8) above during 2004-05 and 2005-06 also.

Charged-

(v) **Against the available saving of Rs.1.10 lakh, no amount was surrendered during the year.**

(vi) **Suspense Transactions:-**

The expenditure in this grant includes Rs. 3,32.47 lakh shown under “2215-Water supply and Sanitation-01-Water Supply-799-Suspense”. The minor head ‘Suspense’ records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly the transactions under this head if not adjusted to the final head of account are carried forward from year to year. The ‘Suspense’ head consists of four sub-divisions-

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

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

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

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

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

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

Grant no.20-concltd.

An analysis of "Suspense" transactions accounted for under the grant during 2006-07 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 st April 2006 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2007 Debit + Credit-
2215-Water Supply and Sanitation	(Rupees in lakh)			
(i) Purchase	-16,00.70	..	..	-16,00.70
(ii) Stock	+17,94.49	3.81	25.28	+17,73.02
(iii) Miscellaneous works advances	+65,98.10	3,28.66	76.99	+68,49.77
Total	+67,91.89	3,32.47	1,02.27	+70,22.09

CAPITAL:

Voted-

(vii) In view of final saving of Rs.28,95.31 lakh, the supplementary grant of Rs.1,13.00 lakh obtained in July 2006 was inadequate whereas the supplementary grant of Rs.42,73.45 lakh obtained in November 2006 was excessive.

(viii) Against the available saving of Rs.28,95.31 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) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant	1,00.00	35.40	-64.60
(2) 4215-02-106-0101-State Plan Schemes (Normal)- 5699-Lavatory arrangement in school	3,00.00	2,08.00	-92.00
(3) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Scheme-			
O.	15,00.00		
S.	42,73.45	31,12.29	-26,61.16

Reasons for saving under the heads at serial no.(1) to (3) above have not been intimated (July 2007).

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	11,51,42			
Supplementary	9,98,52	21,49,94	14,79,19	-6,70,75
Amount surrendered during the year (30 th March 2007)				6,63,99

CAPITAL :

Original	83,51,00			
Supplementary	5,01,50,00	5,85,01,00	5,71,53,18	-13,47,82
Amount surrendered during the year (30 th March 2007)				8,46,13

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.6,70.75 lakh, supplementary grant of Rs.9,98.52 lakh obtained in November 2006 proved excessive.

(ii) Against the available saving of Rs.6,70.75 lakh, a sum of Rs.6,63.99 lakh only was surrendered on 30th March 2007.

(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.	1,40.00			
R.	-1,20.25	19.75	19.75	..

Anticipated saving of Rs.1,20.25 lakh was attributed to no demand from districts. Saving had occurred under this head during 2005-06 also.

Grant no. 21-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2217-01-001-0101-Satate Plan Schemes (Normal)- 5371-Capital Area Development Authority-			
O. 4,00.00			
R. -91.35	3,08.65	2,98.86	-9.79
(3) 2217-05-001-0701-Centrally Sponsored Schemes Normal- 6752-Extension of Urban facility in rural areas-			
O. 20.00			
S. 2,50.00			
R. -1,37.38	1,32.62	1,42.55	+9.93

Adequate reasons for anticipated saving of Rs.91.35 lakh and Rs.1,37.38 lakh under the head at serial nos. (2) and (3) above respectively as well as reasons for final saving under the head at serial no.(2) and final excess under the head at serial no.(3) above have not been intimated (July 2007).

(4) 2217-05-191-0701-Centrally Sponsored Schemes Normal- 1409-Integrated Development Schemes of Small and Medium Towns-			
S. 4,77.56			
R. -2,25.01	2,52.55	2,52.55	..

Reasons for anticipated saving of Rs.2,25.01 lakh have not been intimated (July 2007). Saving had occurred under this head during 2002-03 to 2005-06 also.

CAPITAL:

(iv) In view of final saving of Rs.13,47.82 lakh, supplementary grant of Rs.5,01,50.00 lakh obtained in February 2007 proved excessive.

(v) Against the available saving of Rs.13,47.82 lakh a sum of Rs.8,46.13 lakh only was surrendered on 30th March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4216-01-106-0101-State Plan Schemes (Normal) 7552-Construction of residential buildings for employees-			
O. 3,00.00			
R. -3,00.00

Anticipated saving of entire provision of Rs.3,00.00 lakh was attributed to no demand from districts. Saving had occurred under this head during 2002-03 to 2005-06 also.

Grant no. 21-concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4216-02-191-0101-State Plan Schemes (Normal)- 6543-Rental House-			
O. 3,00.00			
R. -2,14.86	85.14	85.14	..
(3) 4217-01-051-0101-State Plan Schemes (Normal)- 3177-Capital Project-			
O. 16,50.00			
R. -3,30.27	13,19.73	8,18.04	-5,01.69

Reasons for anticipated saving of Rs.2,14.86 lakh under the head at serial no.(2) above and adequate reasons for anticipated saving of Rs.3,30.27 lakh under the head at serial no.(3) above as well as reasons for final saving under the head at serial no.(3) above have not been intimated (July 2007).

**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	1,04,26	97,87	-6,39
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.6.39 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2217-05-800-2122-Implementation of Pension Scheme for Municipality Employees	16.56	9.10	-7.46

Reasons for saving have not been intimated (July 2007).

(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-
2217-05-800-6148-Directorate of Urban Local Bodies	87.70	88.77	+1.07

Reasons for excess have not been intimated (July 2007).

GRANT NO.23-WATER RESOURCES DEPARTMENT

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2700-MAJOR IRRIGATION				
2701-MEDIUM IRRIGATION				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
REVENUE:				
Voted-				
Original	1,02,33,37			
Supplementary	4,76,25	1,07,09,62	1,01,12,52	-5,97,10
Amount surrendered during the year				..
<i>Charged</i>		<i>1,10</i>	..	<i>-1,10</i>
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted-				
Original	3,01,80,71			
Supplementary	30,21,50	3,32,02,21	2,67,90,61	-64,11,60
Amount surrendered during the year (30 th March 2007)				17,91,45
<i>Charged-</i>				
<i>Original</i>	<i>30,00</i>			
<i>Supplementary</i>	<i>23,00</i>	<i>53,00</i>	<i>6,15</i>	<i>-46,85</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.4,76.25 lakh obtained in July 2006 (Rs.94.25 lakh) and February 2007 (Rs.3,82.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.5,97.10 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2700-05-101-2894-Barrage and Canals-				
O.	2,38.00			
S.	5,00	2,43.00	1,47.28	-95.72

Reasons for saving have not been intimated (July 2007).

Grant no.23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2701-80-001-275-Abhiyana Establishment-			
O. 5,72.50			
R. 5.50	5,78.00	3,19.50	-2,58.50

Augmentation of funds by reappropriation of Rs.5.50 lakh was attributed to the payment of Dearness Allowance. Reasons for final saving have not been intimated (July 2007).

(3) 2701-80-001-3556-Headquarter Establishment-Unit-I-

O. 2,76.75			
S. 3,97.00			
R. 1,20.00	7,93.75	6,02.85	-1,90.90

Augmentation of funds by reappropriation of Rs.1,20.00 lakh was the net result of increase by Rs.1,34.55 lakh and decrease by Rs.14.55 lakh. Adequate reasons for which as well as reasons for final saving have not been intimated (July 2007).

(4) 2701-80-001-0101-State Plan Schemes (Normal)-
3264-Circle Establishment-

O. 1,03.63			
S. 6.40			
R. 9.72	1,19.75	55.84	-63.91

Augmentation of funds by reappropriation of Rs.9.72 lakh was the net result of increase by Rs.11.82 lakh and decrease by Rs.2.10 lakh reasons for which as well as final saving have not been intimated (July 2007).

(5) 2701-80-001-0101-State Plan Schemes (Normal)-
3556-Headquarter Establishment-UnitI

3,95.10	2,20.75	-1,74.35
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Reasons for saving have not been intimated (July 2007).

(6) 2701-80-001-0101-State Plan Schemes (Normal)-
815-Executive Establishment-

O. 29,40.50			
R. -12.03	29,28.47	9,92.04	-19,36.43

Adequate reasons for anticipated saving of Rs.12.03 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2002-03 to 2005-06 also.

(7) 2701-80-052-0101-State Plan Schemes (Normal)-
697-Tools and Plant

7,54.00	4,33.71	-3,20.29
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Reasons for saving have not been intimated (July 2007).

Grant no.23-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) 2701-80-001-815-Executive Establishment-			
O. 24,59.90			
R. -1,25.50	23,34.40	44,12.70	+20,78.30

Anticipated saving of Rs.1,25.50 lakh was the net result of increase by Rs.2.50 lakh and decrease by Rs.1,28.00 lakh. Increase was attributed to payment of Medical reimbursement bills. Adequate reasons for decrease as well as reasons for final excess have not been intimated (July 2007).

(2) 2701-80-052-697-Tools and Plants	15.00	3,77.42	+3,62.42
(3) 2701-80-799-9191-Stock	29.00	2,75.55	+2,46.55

Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (July 2007). Excess had occurred under the head at serial no. (2) above during 2005-06 and at serial no.(3) during 2002-03 to 2005-06 also.

(v) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the grant includes Rs. 2,75.55 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 2006-07 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2006 Debit + Credit-	Debit during the year	Credit during the year	Closing balance on 31 March 2007 Debit + Credit-
2701- MEDIUM IRRIGATION-	(Rupees in lakh)			
(i) Purchase	-8,38.35	..	..	-8,38.35
(ii) Stock	+59.35	37.57	2,57.54	-1,60.62
(iii) Miscellaneous works advances	+20,55.00	2,37.98	..	+22,92.98
(iv) Workshop Suspense	+1,47.09	..	..	+1,47.09
Total	+14,23.09	2,75.55	2,57.54	+14,41.10

Charged-

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

CAPITAL:

Voted-

(vii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.30,21.50 lakh obtained in July 2006 (Rs.1.00 lakh) and in November 2006 (Rs.30,20.50 lakh) proved unnecessary.

Grant no.23-contd.

(viii) Against the available saving of Rs.64,11.60 lakh, a sum of Rs.17,91.45 lakh only was surrendered on 30th March 2007.

(ix) Saving in the provision occurred 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. 9,66.05			
R. -20.69	9,45.36	7,98.53	-1,46.83

Anticipated saving of Rs.20.69 lakh was the net result of decrease by Rs.32.64 lakh and increase by Rs.11.95 lakh. Increase in funds was attributed to payment of pending bills(Rs.6.90 lakh). Adequate reasons for remaining increase of Rs.5.05 lakh and reasons for decrease of Rs.20.69 lakh as well as adequate reasons for decrease of Rs.11.95 lakh and final saving have not been intimated (July 2007).

(2) 4700-04-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-			
O. 6,00.00			
R. -1,00.00	5,00.00	4,67.05	-32.95

Adequate reasons for anticipated saving of Rs.1,00.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(3) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 3,01.00			
R. -3,00.00	1.00	6.95	+5.95

Anticipated saving of Rs.3,00.00 lakh was attributed to non-receipt of administrative approval. Reasons for final excess have not been intimated (July 2007).

(4) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 43,00.00			
R. -23,00.00	20,00.00	5,04.82	-14,95.18

Reasons for anticipated saving of Rs.23,00.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(5) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 8,00.00			
S. 30,00.00			
R. -3,00.00	35,00.00	0.83	-34,99.17

Anticipated saving of Rs.3,00.00 lakh was the net result of decrease by Rs.19,00.00 lakh and increase by Rs.16,00.00 lakh. Increase was attributed to land Compensation. Adequate reasons for decrease as well as reasons for final saving have not been intimated (July 2007).

Grant no.23-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 20,10.00			
R. -8,60.00	11,50.00	10,11.13	-1,38.87

Anticipated saving of Rs.8,60.00 lakh was the net result of decrease by Rs.10,30.00 lakh and increase by Rs.1,70.00 lakh. Increase was attributed to Land Compensation. Reasons for decrease as well as for final saving have not been intimated (July 2007).

(7) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 25,00.00			
R. -15,50.00	9,50.00	7,04.88	-2,45.12

Anticipated saving of Rs.15,50.00 lakh was attributed to modification of drawing and designs by the Central Water Commission(Rs.5,49.00 lakh). Adequate reasons for remaining anticipated saving of Rs.10,01.00 lakh as well as for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(8) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 16,00.00			
R. -5,00.00	11,00.00	4,99.93	-6,00.07

Adequate reasons for anticipated saving of Rs.5,00.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(9) 4701-39-800-0101-State Plan Schemes (Normal)- 3366-Construction of Medium Projects-			
O. 1,00.00			
R. -1,00.00	..	..	..

Adequate reasons for anticipated saving of entire provision of Rs.1,00.00 lakh have not been intimated (July 2007).

(10) 4701-40-800-0101-State Plan Schemes (Normal)- 3366-Construction of Medium Projects-			
O. 1,00.00			
R. -99.00	1.00	..	-1.00

Anticipated saving of Rs.99.00 lakh was attributed to non-receipt of administrative approval. Reasons for final saving have not been intimated (July 2007).

(11) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Project-			
O. 2,20.00			
R. -70.00	1,50.00	16.83	-1,33.17

Grant no.23-contd.

Reasons for anticipated saving of Rs.70.00 lakh was attributed to non-receipt of Administrative Approval for new schemes. Reasons for final saving have not been intimated (July 2007).

(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) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 91,00.00			
R. 24,00.00	1,15,00.00	1,32,09.82	+17,09.82

Augmentation of funds by reappropriation of Rs.24,00.00 lakh was attributed to payment of construction work(Rs.20,00.00 lakh) and Land Compensation Payment (Rs.4,00.00 lakh). Reasons for final excess have not been intimated (July 2007).

(2) 4700-02-799-0101-State Plan Schemes (Normal)- 541-Suspense	20.00	89.87	+69.87
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Reasons for excess have not been intimated (July 2007).

(3) 4700-02-800-0101-State Plan Schemes (Normal) 2898-Dam and Appurtenant Works-			
O. 30,65.00			
R. 8,80.00	39,45.00	38,01.97	-1,43.03

Augmentation of funds by reappropriation of Rs.8,80.00 lakh was the net result of decrease by Rs.20.00 lakh and increase by Rs.9,00.00 lakh. Decrease was attributed to non-sanction of award. Increase was attributed to payment of construction work and fixed charges. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(4) 4700-12-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works	5.00	3,32.20	+3,27.20
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Reasons for excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(5) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 40.00			
S. 10.00			
R. 1,00.00	1,50.00	95.63	-54.37

Augmentation of funds by reappropriation of Rs.1,00.00 lakh was attributed to payment to survey consultant. Reasons for final saving have not been intimated (July 2007).

(6) 4701-14-800-0101-State Plan Schemes (Normal)- 3368-Construction work of Medium Irrigation-			
O. 2,00.00			
R. 1,00.00	3,00.00	2,99.98	-0.02

Grant no. 23-contd.

Augmentation of funds by reappropriation of Rs.1,00.00 lakh was attributed to payment of construction work. Reasons for final saving have not been intimated (July 2007).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 4701-34-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 20,50.00			
R. 9,00.00	29,50.00	28,10.98	-1,39.02

Augmentation of funds by reappropriation of Rs.9,00.00 lakh was attributed to payment to construction works. Reasons for final saving have not been intimated (July 2007).

(8) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydrometrological network and Directorate-			
O. 1,97.25			
S. 3.00			
R. -60.45	1,39.80	2,87.72	+1,47.92

Anticipated saving of Rs.60.45 lakh was the net result of decrease by Rs.70.85 lakh and increase by Rs.10.40 lakh. Increase was attributed to maintenance works (Rs.5.00 lakh), Fix charges(Rs.5.40 lakh). Adequate reasons for decrease of Rs.70.85 lakh as well as for final excess have not been intimated (July 2007).

(xi) Suspense Transactions :-

The expenditure under Capital Section (Voted) of this grant includes Rs. 1,03.21 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (vi) below the Appropriation Accounts of Grant No-20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2006-07 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2006 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2007 Debit + Credit-
4700- CAPITAL OUTLAY ON MAJOR IRRIGATION-	(Rupees in lakh)			
i) Purchase	-8,30.91	..	..	-8,30.91
ii) Stock	+2,58.94	1,03.21	60.52	+3,01.63
iii) Miscellaneous works advances	+16,04.96	..	..	+16,04.96
iv) Workshop Suspense	-76.61	..	..	-76.61
Total	+9,56.38	1,03.21	60.52	+9,99.07

Grant no. 23-concl.

Charged-

(xii) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.23.00 lakh obtained in February 2007 proved unnecessary.

(xiii) Against the available saving of Rs.46.85 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-
(1) 4700-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal amount-			
S. 23.00	23.00	..	-23.00
(2) 4701-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal amount	30.00	6.15	-23.85

Reasons for non-utilisation of entire appropriation under the head at serial no. (1) and saving under the head at serial no. (2) above have not been intimated (July 2007).

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
3053-CIVIL AVIATION				
3054-ROADS AND BRIDGES				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
REVENUE:				
Voted-				
Original	2,57,42,52			
Supplementary	2,00,00	2,59,42,52	2,,57,98,21	-1,44,31
Amount surrendered during the year				..
<i>Charged-</i>				
<i>Original</i>	<i>70,00</i>			
<i>Supplementary</i>	<i>60,00</i>	<i>1,30,00</i>	<i>1,04,04</i>	<i>-25,96</i>
<i>Amount surrendered during the year</i>				<i>..</i>
CAPITAL:				
Voted-				
Original	2,15,92,85			
Supplementary	66,40,00	2,82,32,85	2,83,33,92	+1,01,07
Amount surrendered during the year				..
<i>Charged</i>		<i>5,00</i>	<i>36</i>	<i>-4,64</i>
<i>Amount surrendered during the year</i> <i>(13th October 2006)</i>			<i>.</i>	<i>2,50</i>
Notes and Comments				

REVENUE:

Voted-

(i) Against the available saving of Rs.1,44.31 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) 3054-03-337-134-Maintenance and Repairs- Ordinary Repairs	30,00.00	29,56.31	-43.69

Reasons for saving have not been intimated (July 2007).

Grant no.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 3054-04-337-4090-Special Repairs-			
O. 10,00.00			
R. -1,42.00	8,58.00	5,53.51	-3,04.49

Reasons for anticipated saving of Rs.1,42.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(3) 3054-04-337-134-Maintenance and Repairs- Ordinary Repairs-			
O. 75,00.00			
R. 1,42.00	76,42.00	72,80.74	-3,61.26

Reasons for augmentation of funds by reappropriation of Rs.1,42.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(4) 3054-04-337-1826-Asphalting-			
O. 23,00.00			
S. 1,00.00	24,00.00	18,46.59	-5,53.41
(5) 3054-04-337-2227-Renewal	20,00.00	18,61.46	-1,38.54
(6) 3054-04-337-4090-Special Repairs	20,00.00	11,31.08	-8,68.92
(7) 3054-04-337-4557-Strengthening	30,00.00	26,03.68	-3,96.32
(8) 3054-05-337-0801-Central Sector Schemes Normal- 165-Construction of roads of Inter State or economic importance	50.00	..	-50.00
(9) 3054-80-052-692-Prorata share of Tools and Plant charges transferred from Grant No.67-Major Head-2059- Public Works	1,89.00	38.90	-1,50.10

Reasons for saving under the heads at serial nos. (4) to (7) and (9) above and for non-utilisation of entire provision under the head at serial no.(8) above have not been intimated (July 2007).

(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) 3054-01-337-134-Maintenance and Repairs- Ordinary Repairs	30.00	2,80.63	+2,50.63
(2) 3054-80-001-2301-Direction and Administration- Prorata share of establishment Transferred from Grant No. 67- Major Head 2059 Public Works	24,59.42	44,69.30	+20,09.88

Grant no.24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 3054-80-107-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Overbridge	22,00.00	26,70.75	+4,70.75

Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2007).

(iv) Subvention from Central Road Fund-

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

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

The balance at credit of the Deposit Account on 31st March 2007 was Rs. 2,00.58 lakh. Account of the fund for the year 2006-07 is given in Statement no.16 of the Finance Accounts of 2006-07.

Charged-

(v) Against the available saving of Rs.25.96 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-
3054-80-800-3115-Compensation for land acquisition-			
<i>O.</i> <i>70.00</i>			
<i>S.</i> <i>60.00</i>	<i>1,30.00</i>	<i>1,04.04</i>	<i>-25.96</i>

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2002-03 and 2005-06 also.

CAPITAL:

Voted-

(vii) Excess expenditure of Rs.1,01,06,629 over the voted grant requires regularisation.

(viii) Excess 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	10,46.00	11,46.45	+1,00.45

Grant No. 24-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 5054-03-337-0801-Central Sector Schemes Normal- 8716-Central Road Fund-			
O. 29,46.00			
S. 11,00.00	40,46.00	42,05.37	+1,59.37

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2007).

(3) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Bridge construction on Road "Prime Minister Gram Sadak Yojana"-			
O. 3,00.00			
R. 2,82.00	5,82.00	7,12.30	+1,30.30

(4) 5054-04-800-0101-State Plan Schemes (Normal)- 1222-Construction of rural roads under Basic Minimum Services-			
O. 55,67.52			
S. Token			
R. 9,00.00	64,67.52	70,64.76	+5,97.24

Reasons for augmentation of funds by reappropriation of Rs.2,82.00 lakh and Rs.9,00.00 lakh under the heads at serial nos. (3) and (4) above respectively as well as reasons for final excess under these heads have not been intimated (July 2007).

(5) 5054-04-800-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme-			
O. 36,66.01			
S. 22.00	36,88.01	40,15.33	+3,27.32

Reasons for excess have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Overbridge-			
S. 50,00.00			
R. -9,00.00	41,00.00	37,15.73	-3,84.27

Reasons for anticipated saving of Rs.9,00.00 lakh as well as reasons for final saving have not been intimated (July 2007).

Grant no.24-concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O. 37,88.22			
S. Token	37,88.22	33,00.80	-4,87.42
Reasons for saving have not been intimated (July 2007).			
(3) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway roads in States-			
O. 7,77.00			
R. -2,82.00	4,95.00	5,70.43	+75.43
Reasons for anticipated saving of Rs.2,82.00 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2002-03 to 2005-06 also.			
(4) 5054-04-800-0311-Nabard Aided Project (General)- 6590-Construction of Rural Road under NABARD Loan Assistance	19,25.00	17,90.11	-1,34.89
(5) 5054-04-800-0101-State Plan Schemes (Normal)- 1513-Construction of Major District Roads	15,58.40	15,30.29	-28.11
(6) 5054-80-190-0101-State Plan Schemes (Normal)- 6812-Investment in State Road construction under Annuity	5,00.00	2,60.00	-2,40.00

Reasons for saving under the heads at serial nos. (4) to (6) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(4) above during 2005-06 and at serial no. (5) during 2002-03 to 2005-06 also.

Charged-

(x) **Against the available saving of Rs.4.64 lakh , a sum of Rs.2.50 lakh only was surrendered on 13th October 2006.**

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	46,96,19		
Supplementary	60,79	47,56,98	9,00,13
Amount surrendered during the year (30 th March 2007)			-38,56,85 3,07,44
<i>Charged</i>		50	..
<i>Amount surrendered during the year (30th March 2007)</i>			-50 50

CAPITAL:

Voted	10,00,00	8,71,00	-1,29,00
Amount surrendered during the year (30 th March 2007)			1,29,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.60.79 lakh obtained in July 2006(Rs.52.79 lakh) and in November 2006 (Rs.8.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.38,56.85 lakh, a sum of Rs.3,07.44 lakh only was surrendered on 30th March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2853-02-001-4640-District Establishment-			
O.	3,90.16		
S.	52.79		
R.	-1,06.34	3,36.61	3,08.51
			-28.10

Reasons for anticipated saving of Rs.1,06.34 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.25-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2853-02-001-4643-Regional Establishment-			
O. 5,07.16			
R. -1,72.54	3,34.62	3,10.52	-24.10

Anticipated saving of Rs.1,72.54 lakh was attributed to adoption of economy measures (Rs.5.00 lakh). Reasons for remaining anticipated saving of Rs.1,67.54 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(3) 2853-02-797-5390-Transfer in Mineral Funds	35,00.00	..	-35,00.00
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Reasons for non-utilisation of entire provision of Rs.35,00.00 lakh have not been intimated (July 2007).

Charged-

(iv) Entire appropriation of Rs.0.50 lakh remained unutilised during the year.

CAPITAL :

Voted-

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4853-01-190-0420-Mineral Area Development Fund- 6701-Expenditure from Mineral Fund-			
O. 10,00.00			
R. -1,29.00	8,71.00	8,71.00	..

Anticipated saving of Rs.1,29.00 lakh was attributed to adoption of economy measures.

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	8,48,80			
Supplementary	2,65,80	11,14,60	9,87,53	-1,27,07
Amount surrendered during the year (31 st March 2007)				1,26,92

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.1,27.07 lakh the supplementary grant of Rs.1,57.00 lakh obtained in July 2006 was excessive whereas the supplementary grant of Rs.1,08.80 lakh obtained in November 2006 (Rs.1,00.00 lakh) and February 2007(Rs.8.80 lakh) proved unnecessary.

(ii) Against the available saving of Rs.1,27.07 lakh, a sum of Rs.1,26.92 lakh only was surrendered on 31st March 2007.

(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	50.00	50.00	..

Reasons for anticipated saving of Rs.50.00 lakh have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(2) 2205-103-0801-Central Sector Schemes(Normal)-
8256-Grant for preservation of ancient
monuments/Museums-

O.	18.40			
R.	-18.40	..	..	..

Reasons for anticipated saving of entire provision of Rs.18.40 lakh have not been intimated (July 2007).

Grant no.26-concl.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2205-103-0101-State Plan Schemes (Normal)- 598-Excavation and Survey Cell-				
O.	50.00			
R.	-3.76	46.24	26.74	-19.50

Reasons for anticipated saving of Rs.3.76 lakh as well as reasons for final saving have not been intimated (July 2007).

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	7,28,34,29			
Supplementary	35,70,41	7,64,04,70	7,11,16,76	-52,87,94
Amount surrendered during the year				..
<i>Charged</i>		3,20	..	-3,20
<i>Amount surrendered during the year</i>				..

CAPITAL :

Voted-

Original	7,30,00			
Supplementary	12,00	7,42,00	5,60,53	-1,81,47
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.35,70.41 lakh obtained in July 2006 (Rs.20,86.86 lakh), November 2006 (Rs.10,09.92 lakh) and in February 2007 (Rs.4,73.63 lakh) proved unnecessary.

(ii) Against the available saving of Rs.52,87.94 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-001-1500-Office of the District Education Officer(For Basic Minimum Services)-			
O.	10,74.87		
S.	3.80	10,78.67	9,80.42
			-98.25

Grant no.27-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)	2,90,25.30	2,66,26.30	-23,99.00
(3) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5660-N.P.E.G.E.L.	4,00.00	..	-4,00.00
(4) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools(For Basic Minimum Services)-			
O. 15,32.20			
S. Token	15,32.20	10,32.34	-4,99.86
(5) 2202-01-102-9949-Assistant to Non-Government Middle School-			
O. 7,00.00			
S. 2,27.00	9,27.00	8,36.07	-90.93
(6) 2202-01-107-0701-Centrally Sponsored Schemes Normal- 1502-District Education and Training Institutions(For Basic Minimum Services)	7,66.75	4,94.44	-2,72.31
(7) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6794-Information Technology-			
S. 2,51.25	2,51.25	..	-2,51.25
(8) 2202-02-109-0101-State Plan Schemes(Normal)- 4193-10+2 Education system in Government Schools and Vocationalisation of Education-			
O. 17,40.97			
S. Token	17,40.97	15,38.48	-2,02.49
(9) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle distribution to High School Girls	5,53.00	2,03.94	-3,49.06
(10) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
O. 39,41.67			
S. 1.91	39,43.58	21,00.25	-18,43.33
(11) 2202-02-110-3491-Middle Schools – (For Basic Minimum Services)-			
O. 11,57.70			
S. 3,30.00	14,87.70	12,42.49	-2,45.21
(12) 2202-04-200-0701-Centrally Sponsored Schemes Normal- 4478-Social Education Classes	1,87.35	5.00	-1,82.35

Grant no.27-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(13) 2202-80-800-1201-Externally aided Projects(Normal)- 6725-Grant under European Commission State Partnership Programme	12,04.00	..	-12,04.00

Reasons for saving under the heads at serial nos. (1), (2), (4) to (6) and (8) to (12) above and non-utilisation of entire provision under the heads at serial nos. (3), (7) and (13) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (2) to (4), (8) and (10) to (12) above during 2003-04 to 2005-06 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)	4,40.50	5,30.70	+90.20
(2) 2202-01-101-3491-Middle Schools (For Basic Minimum Services)	1,16,43.51	1,22,17.09	+5,73.58
(3) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5169-Mid day meals programme at schools	10,88.00	15,24.23	+4,36.23
(4) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5396-Educational Mission for all-			
O. 35,00.00			
S. 13,00.00	48,00.00	67,50.00	+19,50.00
(5) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 5634-Kasturba Gandhi Residential School Scheme	1,25.00	2,91.86	+1,66.86
(6) 2202-02-109-578-Higher Secondary School	80,96.43	81,81.23	+84.80
(7) 2202-02-109-0101-State Plan Schemes (Normal)- 5052-Suchana Shakti Yojana	4,00.00	4,85.47	+85.47

Reasons for excess under the heads at serial nos. (1) to (7) above have not been intimated (July 2007). Excess had occurred under the heads at serial nos. (1) and (2) above during 2005-06 also.

Charged-

(v) Entire appropriation of Rs.3.20 lakh remained unutilised and no amount was surrendered during the year.

Grant no.27-concltd.

CAPITAL :

Voted-

(vi) As the actual expenditure was less than even the original provision, the supplementary grant of Rs.12.00 lakh obtained in November 2006 proved unnecessary.

(vii) Against the available saving of Rs.1,81.47 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) 4202-01-201-0101-State Plan Schemes (Normal)- 3491-Middle School (For Basic Minimum Services)	80.00	20.68	-59.32
(2) 4202-01-201-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik Schools-			
O. 50.00			
S. Token	50.00	..	-50.00
(3) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary School	1,00.00	39.85	-60.15

Reasons for saving under the heads at serial nos. (1) and (3) above and non-utilisation of entire provision under the head at serial nos. (2) above have not been intimated (July 2007).

GRANT NO.28-STATE LEGISLATURE

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-				
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
REVENUE:				
Voted-				
Original	13,49,48			
Supplementary	2,48	13,51,96	9,83,32	-3,68,64
Amount surrendered during the year (30 th March 2007)				6,92
<i>Charged –</i>				
<i>Original</i>	<i>42,00</i>			
<i>Supplementary</i>	<i>10,00</i>	<i>52,00</i>	<i>10,57</i>	<i>-41,43</i>
<i>Amount surrendered during the year</i>				<i>..</i>

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2.48 lakh obtained in July 2006 proved unnecessary.

(ii) Against the available saving of Rs.3,68.64 lakh, a sum of Rs.6.92 lakh only was surrendered on 30th March 2007.

(iii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2011-02-101-4007-Legislative Assembly	9,81.00	6,63.26	-3,17.74
(2) 2011-02-103-4009-Legislative Secretariat	3,35.05	2,92.73	-42.32

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (1) during 2004-05 and 2005-06 also.

Charged-

(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of Rs.10.00 lakh obtained in July 2006 proved unnecessary.

(v) Against the available saving of Rs.41.43 lakh, no amount was surrendered during the year.

Grant no.28-concltd.

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

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2011-02-101-125-Travelling allowance to the Speaker and Deputy Speaker	42.00	10.57	-31.43

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(2) 2011-02-101-4007-Legislative Assembly	10.00	..	-10.00
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Reasons for non-utilisation of entire appropriation have not been intimated (July 2007).

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	50,55,86			
Supplementary	4,12,02	54,67,88	42,98,74	-11,69,14
Amount surrendered during the year (31 st March 2007)				1,14,17

Charged-

<i>Original</i>	<i>10,06,43</i>			
<i>Supplementary</i>	<i>6,50</i>	<i>10,12,93</i>	<i>8,41,71</i>	<i>-1,71,22</i>
<i>Amount surrendered during the year</i>				<i>..</i>

CAPITAL:

Voted-

Original	10,00,00			
Supplementary	4,50,00	14,50,00	14,50,00	..
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.4,12.02 lakh obtained in July 2006 (Rs.2,99.50 lakh), November 2006 (Rs. 1,04.80 lakh) and February 2007 (Rs.7.72 lakh) proved unnecessary.

(ii) Against the available saving of Rs.11,69.14 lakh, a sum of Rs.1,14.17 lakh only was surrendered on 31st March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2014-105-2410-Process Serving Establishment-			
O.	2,04.73		
S.	Token	1,53.08	-51.65

Grant no.29-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2014-105-4497-General Establishment-			
O. 31,22.56			
S. 23.50	31,46.06	22,83.56	-8,62.50

(3) 2014-114-3572-Mofussil Establishment-

O. 1,70.49			
S. Token	1,70.49	1,00.45	-70.04

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(1) and (2) above during 2005-06 and at serial no. (3) above during 2003-04 to 2005-06 also.

(4) 2015-102-2409-Election Officer-

O. 2,34.00			
R. -75.46	1,58.54	1,62.85	+4.31

Reasons for anticipated saving of Rs.75.46 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(5) 2015-108-9503-Issue of Photo Identity Cards to Voters-

O. 2,00.00			
R. -76.16	1,23.84	1,23.86	+0.02

Reasons for anticipated saving of Rs.76.16 lakh was attributed to non-receipt of Bills. Reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 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-
2015-106-4006-Charges for conduction of elections to state legislature-			
O. 31.00			
R. 34.68	65.68	66.65	+0.97

Augmentation of funds by reappropriation of Rs.34.68 lakh was the net result of increase by Rs.50.00 lakh and decrease by Rs.15.32 lakh. Increase was attributed to payment of pending bills of light, mike, tent , rental vehicle etc. and decrease was attributed to non-receipt of bills. Reasons for final excess have not been intimated (July 2007).

Charged-

(v) As the actual expenditure was less than the original appropriation, the supplementary appropriation of Rs.6.50 lakh obtained in July 2006 proved unnecessary.

(vi) Against the available saving of Rs.1,71.22 lakh, no amount was surrendered during the year.

Grant no.29-concltd.

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

Head	Total Appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2014-102-573-High Court	9,48.53	8,06.31	-1,42.22

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(2) 2052-091-9056-Arbitration Tribunal-

<i>O.</i>	57.70		
<i>S.</i>	6.50	64.20	35.41
			-28.79

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

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

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2216-HOUSING			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
3054-ROADS AND BRIDGES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Voted-

Original	2,27,88,87			
Supplementary	19,33,61	2,47,22,48	1,95,28,61	-51,93,87
Amount surrendered during the year (30 th March 2007)				6,71

<i>Charged</i>		<i>1,03</i>	..	<i>-1,03</i>
<i>Amount surrendered during the year</i>				..

CAPITAL:

Voted		70,00	68,00	-2,00
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.19,33.61 lakh obtained in November 2006 proved unnecessary.

(ii) Against the available saving of Rs.51,93.87 lakh, a sum of Rs.6.71 lakh only was surrendered on 30th March 2007.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2501-02-800-0701-Centrally Sponsored Schemes Normal- 9464-Water catchment treatment/Development Work/activity-				
O.	3,19.00			
S.	2,65.00	5,84.00	1,39.21	-4,44.79

Grant no. 30-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2501-05-101-0701-Centrally sponsored Schemes Normal-5077-Integrated Barren Land Development Programme-			
O. 52.01			
S. 1,46.99	1,99.00	1,10.44	-88.56
(3) 2501-06-101-0701-Centrally Sponsored Schemes Normal-8701-Swarn Jayanti Gram Swarojgar Yojana	10,12.50	6,91.94	-3,20.56
(4) 2505-60-101-0701-Centrally Sponsored Schemes Normal-6728-Rashtriya Gramin Rojgar Guarantee Yojana			
O. 29,50.00			
S. 15,00.00	44,50.00	36,61.96	-7,88.04
(5) 2515-001-1033-Block Development Office	8,42.23	5,88.58	-2,53.65
(6) 2515-003-0701-Centrally Sponsored Schemes Normal-5063-Chhattisgarh Development Institution	4,53.50	75.98	-3,77.52
(7) 2515-102-1001-Additional Central Aid (General)-5419-National Community Development Plan	75,00.00	61,60.00	-13,40.00
(8) 2515-800-0101-State Plan Schemes (Normal)-1208-Rural Engineering Services	11,99.65	8,56.11	-3,43.54
(9) 2515-800-0101-State Plan Schemes (Normal)-4855-Pradhan Mantri Gram Sadak Yojana-			
O. 24,29.69			
S. Token	24,29.69	13,11.04	-11,18.65
(10) 3054-04-105-4855- Pradhan Mantri Gram Sadak Yojana	4,00.00	..	-4,00.00

Reasons for saving under the heads at serial nos. (1) to (9) and non-utilisation of entire provision at serial no.(10) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (3) and (7) during 2005-06 and under the heads at serial nos. (6), (8) and (9) during 2004-05 and 2005-06 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) 2216-03-102-0701-Centrally Sponsored Schemes Normal-6549-Indira Aawas Yojana	6,91.88	7,22.34	+30.46
(2) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions	21,24.97	24,98.47	+3,73.50

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2007).

Grant no. 30-concl.

Charged-

(v) **Entire appropriation of Rs.1.03 lakh remained unutilised and no amount was surrendered during the year.**

CAPITAL :

(vi) **Against the available saving of Rs.2.00 lakh no amount was surrendered during the year.**

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

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
3451-SECRETARIAT ECONOMIC SERVICES				
3454-CENSUS, SURVEY AND STATISTICS				
REVENUE:				
Original	6,21,92			
Supplementary	40,68	6,62,60	4,85,24	-1,77,36
Amount surrendered during the year (31 st March 2007)				6,00

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.40.68 lakh obtained in November 2006 proved unnecessary.

(ii) Against the available saving of Rs.1,77.36 lakh, a sum of Rs.6.00 lakh only was surrendered on 31st March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3454-02-111-1430-Compilation of Vital Statistics	41.59	31.13	-10.46
(2) 3454-02-201-512-Grant-in-aid to Indian Economic Association	35.03	23.33	-11.70
(3) 3454-02-205-8048-Directorate of Economics and Statistics	3,79.55	3,37.84	-41.71
(4) 3454-02-205-1201-Externally aided Projects(Normal)- 6725-Grant under European Commission State Partnership Programme	90.00	42.56	-47.44
(5) 3454-02-205-0801-Central Sector Schemes Normal- 6565-Fifth Economic Census	40.68	7.15	-33.53

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(1) above during 2005-06 and at serial nos.(2), (3) and (5) above during 2004-05 and 2005-06 also.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ aving-
MAJOR HEADS-			
2015-ELECTIONS			
2029-LAND REVENUE			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2056-JAILS			
2058-STATIONERY AND PRINTING			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2220-INFORMATION AND PUBLICITY			
2225-WELFARE OF SCHEDULED CASTES , SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT SOCIAL SERVICES			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2425-CO-OPERATION			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2701-MEDIUM IRRIGATION			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
3054-ROADS AND BRIDGES			
3454-CENSUS, SURVEYS AND STATISTICS			
3475-OTHER GENERAL ECONOMIC SERVICES			
4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			
REVENUE :			
Voted-			
Original	19,31,63		
Supplementary	12,50,00	31,81,63	29,79,24
Amount surrendered during the year			-2,02,39
			..

Grant no.32-concltd.

	Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
<i>Charged</i>	10	8	-2
<i>Amount surrendered during the year</i>			..
CAPITAL	34,00	27,73	-6,27
<i>Amount surrendered during the year</i>			..

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.2,02.39 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) 2220-01-001-2320-Direction and Administration-			
O. 9,60.30			
S. 2,00.00	11,60.30	10,94.94	-65.36
(2) 2220-01-001-8688-Chhattisgarh Information Centre, New Delhi	79.30	49.69	-29.61
(3) 2220-60-106-1479-Establishment of Distrcit Publicity and mobile unit	1,31.50	89.70	-41.80
(4) 2701-80-001-3956-Advertising, Sales and Publicity expenses-			
O. 1,00.00			
S. 1,90.00	2,90.00	2,39.82	-50.18

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (1) above during 2004-05 and 2005-06, at serial no.(2) above during 2001-02 to 2005-06 and at serial no.(4) above during 2000-01 to 2005-06 also.

Charged-

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

CAPITAL :

Voted-

(iv) Against available saving of Rs.6.27 lakh, no amount was surrendered during the year.

GRANT NO.33-TRIBAL WELFARE

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving
MAJOR HEADS-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
REVENUE:				
Voted-				
Original	4,35,42,09			
Supplementary	12,75	4,35,54,84	3,96,56,48	-38,98,36
Amount surrendered during the year (31 st March 2007)				47,57,50
<i>Charged –</i>				
Original	1,00			
Supplementary	64	1,64	2,04	+40
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.12.75 lakh obtained in November 2006 proved unnecessary.

(ii) In view of final saving of Rs.38,98.36 lakh, surrender of Rs.47,57.50 lakh was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2225-02-277-1395-Hostels-				
O.	29,13.25			
R.	-2,90.27	26,22.98	27,00.75	+77.77

Anticipated saving of Rs.2,90.27 lakh was attributed to non-receipt of demand from Districts. Reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

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

O.	6,80.00			
R.	-24.58	6,55.42	5,85.27	-70.15

Anticipated saving of Rs.24.58 lakh was attributed to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.33-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2225-02-277-2739-Training Schools-				
O.	60.30			
R.	-23.57	36.73	..	-36.73
Anticipated saving of Rs.23.57 lakh was attributed to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2007).				
(4) 2225-02-277-2772-Primary Schools-				
O.	1,76,27.50			
R.	-27,44.57	1,48,82.93	1,51,75.81	+2,92.88
(5) 2225-02-277-495-Ashrams and Schools-				
O.	24,21.35			
R.	-1,86.01	22,35.34	22,42.19	+6.85
(6) 2225-02-277-583-Higher Secondary Schools-				
O.	63,19.30			
R.	-6,98.14	56,21.16	58,41.24	+2,20.08
(7) 2225-02-277-9416-Grant-in-aid for Primary Education to Rural and Urban Bodies-				
O.	1,25.13			
R.	-25.42	99.71	35.32	-64.39
(8) 2225-02-277-9418-Grant-in-aid for Middle Education to Rural and Urban Bodies-				
O.	90.00			
R.	-12.12	77.88	33.69	-44.19
(9) 2225-02-277-0801-Central Sector Schemes Normal-5325-Professional Training Education-				
O.	96.17			
R.	-64.97	31.20	31.20	..
(10) 2515-102-2506-Project Headquarters-				
O.	5,80.20			
R.	-2,46.67	3,33.53	3,31.78	-1.75

Anticipated saving of Rs.27,44.57 lakh, Rs.1,86.01 lakh, Rs.6,98.14 lakh, Rs.25.42 lakh, Rs.12.12 lakh, Rs.64.97 lakh and Rs.2,46.67 lakh under the heads at serial nos. (4) to (10) above respectively was attributed to non-receipt of Demands from Districts. Reasons for final saving/excess under these heads have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (4) to (7) above during 2003-04 to 2005-06 also.

Grant no.33-concl.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2225-02-277-3492-Middle Schools-				
O.	76,42.30			
R.	-2,98.99	73,43.31	79,22.54	+5,79.23

Reasons for anticipated saving of Rs.2,98.99 lakh was attributed to non-receipt of demand from districts. Reasons for final excess have not been intimated (July 2007).

Charged-

(v) Excess expenditure of Rs.39,507 over the charged appropriation requires regularisation.

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	14,81,53			
Supplementary	1	14,81,54	12,26,55	-2,54,99
Amount surrendered during the year (30 th March 2007)				1,82,88
<i>Charged</i>		40	..	-40
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted		1,00,00	1,00,00	..
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.0.01 lakh obtained in July 2006 proved unnecessary.

(ii) Against the available saving of Rs.2,54.99 lakh, a sum of Rs.1,82.88 lakh only was surrendered on 30th March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb	2,27.37	2,04.47	-22.90

Reasons for saving have not been intimated (July 2007).

(2) 2235-02-101-0101-State Plan Schemes (Normal)-
5650-District Disable Rehabilitation Centre-

O.	96.62		
S.	0.01		
R.	-83.10	13.53	15.09
			+1.56

		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 for disabled-				
O.	1,66.72			
R.	-39.37	1,27.35	1,33.59	+6.24
(4) 2235-02-800-0101-State Plan Schemes (Normal)- 5257-Grant-in-aid to Social Welfare Women and Child Welfare Institutions-				
O.	35.00			
R.	-26.92	8.08	8.08	..

Reasons for anticipated saving of Rs.83.10 lakh, Rs.39.37 lakh and Rs.26.92 lakh under the heads at serial nos. (2) to (4) above respectively as well as reasons for final excess under the heads at serial nos.(2) and (3) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(2) above during 2005-06 and at serial no.(3) above during 2003-04 and 2005-06 also.

Charged-

(iv) Entire appropriation of Rs.0.40 lakh remained unutilised and no amount was surrendered 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	1,22,05	86,87	-35,18
Amount surrendered during the year (31 st March 2007)			33,70
<i>Charged</i>	<i>60</i>	<i>..</i>	<i>-60</i>
<i>Amount surrendered during the year (31st March 2007)</i>			<i>60</i>

CAPITAL:

Voted	4,60	53	-4,07
Amount surrendered during the year (31 st March 2007)			4,60

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of Rs.35.18 lakh, a sum of Rs.33.70 lakh only was surrendered on 31st March 2007.

(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.	-33.44	81.58	-0.43
	82.01		

Anticipated saving of Rs.33.44 lakh was reportedly due to non-merger of surplus staff in other department (Rs.24.08 lakh) and decrease in the number of old displaced person due to their death (Rs.9.36 lakh). Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2003-04 and 2005-06 also.

Grant no.35-concl.

Charged-

(iii) Entire appropriation of Rs.0.60 lakh remained unutilised during the year.

CAPITAL :

Voted-

(iv) Against the available saving of Rs.4.07 lakh surrender of Rs.4.60 lakh on 31st March 2007 was unrealistic and injudicious.

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	11,14,01			
Supplementary	Token	11,14,01	7,84,17	-3,29,84
Amount surrendered during the year				..
<i>Charged</i>		5	..	5
<i>Amount surrendered during the year</i>				..
CAPITAL:				
Voted		20,00,00	3,11,61	-16,88,39
Amount surrendered during the year				..
Notes and Comments				

REVENUE:

Voted-

(i) Against the available saving of Rs.3,29.84 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2041-101-4280-Collection Charges-				
O.	4,94.10			
S.	Token	4,94.10	3,44.54	-1,49.56
(2) 2070-114-3598-Motor Garage		2,96.26	1,72.75	-1,23.51

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2007).

Charged-

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

Grant no.36-concltd.

CAPITAL :

Voted-

(iv) Against the available saving of Rs.16,88.39 lakh, no amount was surrendered during the year.

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6075-800-5445-Loans to C.I.D.C. for Voluntary Retirement of State Transport Department Employees	20,00.00	3,11.61	-16,88.39

Reasons for saving have not been intimated (July 2007).

GRANT NO.37-TOURISM

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE	20,00,00	20,00,00	..
Amount surrendered during the year			..
CAPITAL	9,30,00	7,15,00	-2,15,00
Amount surrendered during the year			..

Notes and Comments

CAPITAL:

(i) Against the available saving of Rs.2,15.00 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
5452-01-101-0701-Centrally Sponsored Schemes Normal- 7630-Central Share in Centrally Sponsored Schemes	2,15.00	..	-2,15.00

Reasons for non-utilisation of entire provision have not been intimated (July 2007). Entire provision had remained unutilised under this head during 2004-05 and 2005-06 also.

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

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-				
2406-FORESTRY AND WILD LIFE				
REVENUE :				
Original	1,30,88,89			
Supplementary	8,65,37	1,39,54,26	32,45,55	-1,07,08,71
Amount surrendered during the year (30 th March 2007)				1,09,29,35
CAPITAL :				
Original	74,99,11			
Supplementary	6,54,12	81,53,23	26,19,27	-55,33,96
Amount surrendered during the year (30 th March 2007)				55,88,11

Notes and Comments

REVENUE :

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.8,65.37 lakh obtained in July 2006 proved unnecessary.

(ii) Against the available saving of Rs.1,07,08.71 lakh, surrender of Rs.1,09,29.35 lakh on 30th March 2007 was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2055-003-1301-Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelvth Finance Commission-				
O.	5,00.00			
R.	-5,00.00	..	..	..
(2) 2059-01-053-5723-Grant-in-aid received under Twelvth Finance Commission-				
O.	7,63.00			
S.	Token			
R.	-6,79.63	83.37	97.55	+14.18

Grant no.38-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2059-60-053-5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 7,63.00			
R. -6,81.09	81.91	97.55	+15.64
(4) 2059-80-053-5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 7,63.00			
R. -7,06.51	56.49	56.47	-0.02
(5) 2216-01-106-5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 22,89.00			
R. -22,23.22	65.78	70.45	+4.67
(6) 2406-01-101-1301-Recommendation of Finance Commission(Normal)-5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 12,00.89			
S. 8,65.36			
R. -7,40.83	13,25.42	15,09.67	+1,84.25
(7) 3054-03-103-5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 32,80.00			
S. Token			
R. -31,82.39	97.61	3,60.61	+2,63.00
(8) 3054-04-105-5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 32,80.00			
S. Token			
R. -22,70.03	10,09.97	7,49.22	-2,60.75

Reasons for anticipated saving of Rs.5,00.00 lakh, Rs.6,79.63 lakh, Rs.6,81.09 lakh, Rs.7,06.51 lakh, Rs.22,23.22 lakh, Rs.7,40.83 lakh, Rs.31,82.39 lakh and Rs.22,70.03 lakh under the heads at serial nos. (1) to (8) above respectively as well as reason for final excess under the heads at serial nos. (2), (3), (5) to (7) and final saving under the heads at serial nos. (4) and (8) above have not been intimated (July 2007).

Grant no.38-conclld.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2055-109-1301-Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelvth Finance Commission-			
S. Token			
R. 1,20.89	1,20.89	1,20.89	..

Reasons for augmentation of funds by reappropriation of Rs.1,20.89 lakh have not been intimated (July 2007).

CAPITAL :

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.6,54.12 lakh obtained in July 2006 proved unnecessary.

(vi) In view of final saving of Rs.55,33.96 lakh surrender of Rs.55,88.11 lakh on 30th March 2007 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4059-01-051-1301-Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 20,00.00			
R. -6,52.29	13,47.71	13,47.71	..
(2) 4217-01-051-1301-Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 50,00.00			
R. -49,29.11	70.89	3,16.50	+2,45.61

Reasons for anticipated saving of Rs.6,52.29 lakh and Rs.49,29.11 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final excess under the head at serial no.(2) above have not been intimated (July 2007).

(3) 4406-01-101-1301- Recommendation of Finance Commission (Normal)- 5723-Grant-in-aid received under Twelvth Finance Commission-			
O. 4,99.11			
S. 6,54.12			
R. -6.71	11,46.52	9,55.06	-1,91.46

Reasons for anticipated saving of Rs.6.71 lakh as well as reasons for final saving have not been intimated (July 2007).

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	1,40,84,97			
Supplementary	1,03,34,66	2,44,19,63	1,95,52,05	-48,67,58
Amount surrendered during the year				..

Charged

Original

10

Supplementary

8,12

8,22

..

-8,22

Amount surrendered during the year

..

CAPITAL :

Voted-

Original	1,60,01			
Supplementary	2,01,95,42	2,03,55,43	1,99,08,42	-4,47,01
Amount surrendered during the year				..

Notes and comments

REVENUE:

Voted-

(i) In view of available saving of Rs.48,67.58 lakh, the supplementary grant of Rs.1,00,00.00 lakh obtained in November 2006 was excessive while the supplementary grant of Rs.3,30.65 lakh obtained in February 2007 proved unnecessary.

(ii) Against the available saving of Rs.48,67.58 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) 2408-01-001-1471-District Offices	4,75.70	3,42.95	-1,32.75
(2) 2408-01-001-629-Consumer Protection Cell-			
O.	2,83.00		
S.	4.00	1,58.80	-1,28.20
	2,87.00		

Grant no.39-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(3) 2408-01-102-3248-Subsidy to State Co-operative Marketing Federation to meet out losses in Procurement of food grains-				
O.	50,00.00			
S.	1,00,00.00	1,50,00.00	1,45,81.36	-4,18.64
(4) 2408-01-102-5245-Bonus to farmers under supporting price		16,47.68	5,05.60	-11,42.08

Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (2) and (4) above during 2004-05 and 2005-06 also.

(5) 2408-01-102-0801-Central Sector Schemes Normal-5427-Financial assistant under Decentralised earning scheme-				
O.	25,00.00			
R.	-2,86.88	22,13.12	..	-22,13.12

Adequate reasons for anticipated saving of Rs.2,86.88 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(6) 2408-01-190-6033-Distribution of Food in Integrated Tribal Development Areas		1,69.00	..	-1,69.00
--	--	---------	----	----------

Reasons for non-utilisation of entire provision of Rs.1,69.00 lakh have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(7) 2408-01-190-0101-State Plan Schemes (Normal)-5456-Antyodaya Anna Yojana		25,00.00	20,24.57	-4,75.43
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Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 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 -
2408-01-102-0701-Centrally sponsored Schemes Normal-6837-Grain Bank Yojana-				
S.	Token			
R.	2,29.88	2,29.88	2,29.88	..

Adequate reasons for augmentation of funds by reappropriation of Rs.2,29.88 lakh have not been intimated (July 2007).

Charged-

(v) Entire appropriation of Rs.8.22 lakh remained unutilised and no amount was surrendered during the year.

Grant no.39-concltd.

CAPITAL:

Voted-

(vi) Against the available saving of Rs.4,47.01 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 -
6408-02-190-0101-State Plan Schemes (Normal)- 6777-Loans to Chhattisgarh State Marketing Co-operative Society for Purchase of gunny bags-			
S. 2,00,00.00	2,00,00.00	1,95,63.00	-4,37.00

Reasons for saving have not been intimated (July 2007).

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	1,46,80	74,00	-72,80
Amount surrendered during the year (30 th March 2007)			68,67
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>-10</i>
<i>Amount surrendered during the year</i>			<i>..</i>
CAPITAL:			
Voted	5,00,00	4,20,96	-79,04
Amount surrendered during the year (30 th March 2007)			78,50

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of Rs.72.80 lakh, a sum of Rs.68.67 lakh only was surrendered on 30th March 2007.

(ii) 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- 6305-Grant to Irrigation Co-operative Co-management societies-			
O.	22.00		
R.	-1.84		
	20.16	16.40	-3.76

Anticipated saving of Rs.1.84 lakh was attributed to non-receipt of proposal from water consumer societies. Reasons for final saving have not been intimated (July 2007).

(2) 2705-210-0701-Centrally Sponsored Schemes Normal-
5593-Hasdeo Development Authority-

O.	24.16		
R.	-5.48		
	18.68	18.65	-0.03

Anticipated saving of Rs.5.48 lakh was reportedly due to vacant posts of Assistant Director, Assistant Statistical Officer and non-drawal of advances by the employees. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

Grant no.40-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2705-210-0701-Centrally Sponsored Schemes Normal- 6304-Grant to Co-management societies-			
O. 54.00			
R. -54.00

Anticipated saving of Rs.54.00 lakh was due to non-formation of Water Consumers Committees. Saving had occurred under this head during 2004-05 and 2005-06 also.

Charged-

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

CAPITAL:

Voted-

(iv) Against the available saving of Rs.79.04 lakh, a sum of Rs.78.50 lakh only was surrendered on 30th March 2007.

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4705-210-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-			
O. 1,50.00			
R. -78.50	71.50	..	-71.50

Adequate reasons for anticipated saving of Rs.78.50 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(vi) Saving in note (v) 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	3,50.00	4,20.96	+70.96

Reasons for excess have not been intimated (July 2007).

(vii) Suspense Transactions-

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

Grant no.40-concltd.

An analysis of suspense transactions accounted for in this section during 2006-07 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2006 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2007 Debit + Credit-
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-	(Rupees in lakh)			
i) Purchase	-4.74	..	..	-4.74
ii) Stock	-0.03	..	..	-0.03
iii) Miscellaneous works advances	+15.07	..	..	+15.07
Total	+10.30	..	..	+10.30

GRANT NO.41-TRIBAL AREAS SUB-PLAN

MAJOR HEADS-

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 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

Grant no.41-contd.

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
REVENUE:				
Voted-				
Original	8,40,07,54			
Supplementary	1,01,43,89	9,41,51,43	7,16,51,06	-2,25,00,37
Amount surrendered during the year (30 th September 2006, 13 th , 24 th , 30 th and 31 st March 2007)				1,00,20,78
<i>Charged-</i>				
<i>Supplementary</i>	<i>13,66</i>	<i>13,66</i>	<i>13,66</i>	<i>..</i>
<i>Amount surrendered during the year</i>				<i>..</i>
CAPITAL:				
Voted-				
Original	4,40,64,52			
Supplementary	32,29,44	4,72,93,96	3,73,56,78	-99,37,18
Amount surrendered during the year (30 th September 2006, 30 th March and 31 st March 2007)				8,79,91
<i>Charged-</i>				
<i>Original</i>	<i>10,00</i>			
<i>Supplementary</i>	<i>41,90</i>	<i>51,90</i>	<i>6,74</i>	<i>-45,16</i>
<i>Amount surrendered during the year</i>				<i>..</i>

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,01,43.89 lakh obtained in July 2006 (Rs.32,34.38 lakh), November 2006 (Rs.41,22.00 lakh) and in February 2007 (Rs.27,87.51 lakh) proved unnecessary.

(ii) Against the available saving of Rs.2,25,00.37 lakh, a sum of Rs.1,00,20.78 lakh only was surrendered on 30th September 2006 (Rs.1,49.06 lakh), 13th March 2007 (Rs.1,00.00 lakh), 24th March 2007 (Rs.1.00 lakh), 30th March 2007 (Rs.1,03.81 lakh) and 31st March 2007 (Rs.96,66.91 lakh).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5169-Mid day Meals programme in Schools	23,54.00	16,56.29	-6,97.71
(2) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5396-Education for all-			
O.	38,00.00		
S.	8,00.00	46,00.00	28,08.37
			-17,91.63

Grant no.41-contd.

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (1) above during 2005-06 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2202-01-796-101-0102-Scheduled Tribe Area Sub-Plan-2773-Primary Schools-			
O. 24,24.57			
R. -5,78.45	18,46.12	18,07.39	-38.73
(4) 2202-01-796-101-0102-Scheduled Tribe Area Sub-Plan-5092-Scheme for high education to outstanding students-			
O. 3,50.00			
R. -1,83.74	1,66.26	2,38.78	+72.52
(5) 2202-01-796-106-0102-Scheduled Tribe Area Sub-Plan-5092- Scheme for high education to outstanding students-			
S. 8,86.00			
R. -1,43.86	7,42.14	6,37.72	-1,04.42
(6) 2202-02-796-109-0802-Central Sector Schemes T.S.P.-2675-Post Matric Scholarships-			
O. 8,84.00			
S. 2,76.50			
R. -1,15.03	10,45.47	10,23.13	-22.34

Anticipated saving of Rs.1,43.86 lakh under the head at serial no.(5) above was attributed to lack of demand from the districts. Adequate reasons for the anticipated saving of Rs.5,78.45 lakh, Rs.1,83.74 lakh and Rs.1,15.03 lakh under the heads at serial nos. (3), (4) and (6) above respectively as well as reasons for final saving under the heads at serial nos. (3), (5) and (6) above and reasons for final excess under the head at serial no.(4) above have not been intimated (July 2007).

(7) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.-6794-Information Technology-			
S. 2,51.25	2,51.25	..	-2,51.25

Reasons for non-utilisation of entire provision have not been intimated (July 2007).

(8) 2202-02-796-109-0102-Scheduled Tribe Area Sub-Plan-1398-Hostel-			
O. 6,15.54			
S. 0.01			
R. -33.87	5,81.68	5,15.41	-66.27

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 2202-02-796-109-0102-Scheduled Tribe Area Sub-Plan-5216-High School-			
O. 11,66.28			
S. Token			
R. -5,96.81	5,69.47	4,31.64	-1,37.83
(10) 2202-02-796-109-0102-Scheduled Tribe Area Sub-Plan-581-Higher Secondary School-			
O. 22,54.17			
S. 21.89			
R. -2,51.30	20,24.76	19,64.59	-60.17
(11) 2202-02-796-109-0102-Scheduled Tribe Area Sub-Plan-6755-Computer education programme-			
O. 3,60.00			
R. -3,60.00	..	..	..
(12) 2202-02-796-110-0102-Scheduled Tribe Area Sub-Plan-672-Grants to voluntary organisations for educational and welfare schemes-			
O. 6,50.31			
R. -1,25.05	5,25.26	5,14.37	-10.89
<p>Adequate reasons for anticipated saving of Rs.33.87 lakh, Rs.5,96.81 lakh, Rs.2,51.30 lakh and Rs.1,25.05 lakh under the heads at serial nos. (8) to (10) and (12) above respectively and the reasons for anticipated saving of entire provision of Rs.3,60.00 lakh under the head at serial no.(11) as well as reasons for final saving under the heads at serial nos. (8) to (10) and (12) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (10) above during 2005-06 and under the head at serial no. (12) above during 2004-05 and 2005-06 also.</p>			
(13) 2202-03-796-103-0102-Scheduled Tribe Area Sub-Plan-4401-Government Colleges-			
O. 8,34.91			
S. Token			
	8,34.91	4,25.18	-4,09.73
(14) 2202-04-796-200-0702-Centrally Sponsored Schemes T.S.P.-4479-Social education classes	7,01.73	12.50	-6,89.23
(15) 2202-80-796-800-1202-Externally Aided Projects(T.S.P.)-6725-Grant under European Commission State Partnership Programme	9,15.05	..	-9,15.05
(16) 2210-01-796-110-0102-Scheduled Tribe Area Sub-Plan-1353-Medical College and concerning Hospitals-			
O. 2,50.00			
S. 3,00.40	5,50.40	4,40.01	-1,10.39

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(17) 2210-01-796-110-0102-Scheduled Tribe Area Sub-Plan-5481-Expansion of Health facilities	1,00.00	..	-1,00.00
(18) 2210-01-796-110-0102-Scheduled Tribe Area Sub-Plan-7642-Upgradation of District Hospitals-			
O. 9,38.42			
S. Token	9,38.42	5,57.89	-3,80.53
(19) 2210-03-796-101-0802-Central Sector Schemes T.S.P.-9812-Establishment of Sub health Centres	1,70.50	31.75	-1,38.75
(20) 2210-03-796-103-0102-Scheduled Tribe Area Sub-Plan-2777-Primary Health Centres-(Basic Services)-			
O. 19,88.41			
S. Token	19,88.41	14,69.17	-5,19.24
(21) 2210-03-796-103-0102-Scheduled Tribe Area Sub-Plan-5998-Community Health Centre	15,77.26	7,67.89	-8,09.37
(22) 2210-80-796-800-1202-Externally Aided Projects(T.S.P.)-6725-Grant under European Commission State Partnership Programme	3,66.00	..	-3,66.00
(23) 2215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.-1095-Accelerated Rural Water Supply Scheme	35,00.00	33,24.92	-1,75.08
(24) 2215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.-6813-Eradication of Water impurity problem-			
S. 3,00.00	3,00.00	..	-3,00.00

Reasons for saving under the heads at serial nos. (13), (14), (16), (18) to (21) and (23) above and the reasons for non-utilisation of entire provision under the heads at serial nos. (15), (17), (22) and (24) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(14) above during 2004-05 and 2005-06 also.

(25) 2215-01-796-800-0102-Scheduled Tribe Area Sub-Plan-9938-Recharging of underground water services-			
O. 8,60.00			
R. -6,00.00	2,60.00	39.06	-2,20.94

Adequate reasons for anticipated saving of Rs.6,00.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(26) 2225-02-796-190-0602-Scheme financed out of additive funds from Government of India for Tribal Area Sub-Plan-4675-Self Employment scheme-			
O. 2,00.00			
R. -2,00.00	..	..	..

Grant no.41-contd.

Anticipated saving of entire provision of Rs.2,00.00 lakh was attributed to lack of demand from district (Rs.52.42 lakh) and non-receipt of funds (Rs.1,47.58 lakh).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(27) 2225-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 3728-Promotion, Research, Training and Development of Tribal Culture-			
O. 1,87.80			
S. 6.29			
R. -1,15.55	78.54	72.92	-5.62

Anticipated saving of Rs.1,15.55 lakh was attributed to lack of demand from Districts. Reasons for final saving have not been intimated (July 2007).

(28) 2225-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 518-Grain Bank Yojana-			
O. 1,00.00			
R. -1,00.00	..	..	..

Anticipated saving of entire provision of Rs.1,00.00 lakh was attributed to non-receipt of funds.

(29) 2225-02-796-800-0102-Scheduled Tribe Area Sub-Plan- 5470-Grant to Chhattisgarh Tribal Flight Training Academy-			
O. 1,40.00			
R. -1,40.00	..	..	..

Anticipated saving of entire provision of Rs.1,40.00 lakh was attributed to lack of demand from districts (Rs.9.50 lakh) and non-receipt of sanction/funds (Rs.1,30.50 lakh).

(30) 2230-03-796-101-0102-Scheduled Tribe Area Sub-Plan- 5176-Establishment of Mini I.T.I.-			
O. 4,68.71			
S. 66.57			
R. -4,31.09	1,04.19	2,58.33	+1,54.14

Adequate reasons for anticipated saving of Rs.4,31.09 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(31) 2236-02-796-101-1002-Additional Central Aid(Scheduled Tribe)- 5467-Minimata nutrition scheme in Sarguja District-			
O. 8,91.00			
R. -8,19.54	71.46	71.46	..

Anticipated saving of Rs.8,19.54 lakh was attributed to rice not made available by the State Civil Supplies Corporation at A.P.L.rates. Saving had occurred under this head during 2005-06 also.

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(32) 2236-02-796-101-0702-Centrally Sponsored Schemes T.S.P.- 414-Special Nutrition Programme in Tribal areas-			
O. 76,00.00			
R. -49,17.55	26,82.45	25,93.16	-89.29
Adequate reasons for anticipated saving of Rs.49,17.55 lakh as well as reasons for final saving have not been intimated (July 2007).			
(33) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 5411-Isopalm Development Plan	3,80.00	2,14.89	-1,65.11
(34) 2401-796-108-0702-Centrally Sponsored Schemes T.S.P.- 4838-Micro Management Working Plan	18,44.00	12,20.23	-6,23.77
(35) 2403-796-102-0102-Scheduled Tribe Area Sub-Plan- 5905-Go Vansh Yojana-			
O. 31,50.00			
S. 20,00.00	51,50.00	45,84.62	-5,65.38
Reasons for saving under the heads at serial nos. (32) to (35) above have not been intimated (July 2007).			
(36) 2406-01-796-101-0602-Scheme financed out of additive funds from Government of India for Tribal Area Sub-Plan- 3874-Development of Forest Village-			
O. 13,46.00			
S. 10,92.67			
R. -1,00.00	23,38.67	23,35.30	-3.37
Anticipated saving of Rs.1,00.00 lakh was attributed to non-receipt of funds from Government of India. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.			
(37) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P.- 3730-Project Tiger-			
O. 1,66.00			
R. -29.00	1,37.00	17.27	-1,19.73
Reasons for anticipated saving of Rs.29.00 lakh as well as reasons for final saving have not been intimated (July 2007).			
(38) 2501-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 9464-Water shed treatment/Development activities-			
O. 2,42.44			
S. 2,01.40	4,43.84	98.80	-3,45.04
(39) 2501-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 8701-Swarna Jayanti Rural Self Employment Scheme	7,69.50	4,65.55	-3,03.95

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(40) 2505-01-796-702-0702-Centrally Sponsored Schemes T.S.P.- 5372-Entire Employment Scheme	10,45.00	5,94.72	-4,50.28
(41) 2505-60-796-101-0702-Centrally Sponsored Schemes T.S.P.- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 24,70.00			
S. 12,50.00	37,20.00	33,77.28	-3,42.72

Reasons for saving under the heads at serial nos.(38) to (41) above have not been intimated (July 2007). Saving had occurred under the head at serial nos. (38) and (39) above during 2004-05 and 2005-06 also.

(42) 2702-02-796-016-0102-Scheduled Tribe Area Sub-Plan- 5478-Indira Khet ganaga Yojana-			
O. 1,94.00			
R. -1,06.43	87.57	73.79	-13.78

Adequate reasons for anticipated saving of Rs.1,06.43 lakh as well as reasons for final saving have not been intimated (July 2007).

(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) 2202-01-796-001-0102-Scheduled Tribe Area Sub-Plan- 2721-Strengthening of administration at Block Level-			
O. 7,09.68			
R. -34.12	6,75.56	7,87.23	+1,11.67

Adequate reasons for anticipated saving of Rs.34.12 lakh as well as reasons for final excess have not been intimated (July 2007). Excess had occurred under this head during 2004-05 and 2005-06 also.

(2) 2210-06-796-101-0702-Centrally Sponsored Schemes T.S.P.- 4245-Malaria-			
O. 2,91.48			
S. Token	2,91.48	4,17.49	+1,26.01
(3) 2215-01-796-191-0102-Scheduled Tribe Area Sub-Plan- 6743-Jagdapur Water Supply Scheme	50.00	5,20.00	+4,70.00

Reasons for excess under the heads at serial nos. (2) and (3) have not been intimated (July 2007).

(4) 2215-01-796-191-0102-Scheduled Tribe Area Sub-Plan- 6774-Dantewada Water Supply Schemes-			
S. 10.00			
R. 1,30.00	1,40.00	1,39.00	-1.00

Grant no.41-contd.

Adequate reasons for augmentation of funds by reappropriation of Rs.1,30.00 lakh as well as reasons for final saving have not been intimated (July 2007).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2215-02-796-107-0702-Centrally Sponsored Schemes T.S.P.- 5504-Complete Cleaness	10,00.00	11,43.83	+1,43.83

Reasons for excess have not been intimated (July 2007).

(6) 2702-02-796-016-0102-Scheduled Tribe Area Sub-Plan- 5707-Shakambari Project-			
O.	2,15.70		
R.	1,06.43	3,07.33	-14.80
	3,22.13		

Augmentation of funds by reappropriation of Rs.1,06.43 lakh was attributed to additional requirement of funds for the farmers.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.32,29.44 lakh obtained in July 2006(Rs.23,94.11 lakh), November 2006 (Rs.3,22.57 lakh) and in February 2007 (Rs.5,12.76 lakh) proved unnecessary.

(vi) Against the available saving of Rs.99,37.18 lakh, a sum of Rs.8,79.91 lakh only was surrendered on 30th September 2006 (Rs.1.00 lakh), 30th March 2007 (Rs.2,36.94 lakh) and on 31st March 2007 (Rs.6,41.97 lakh).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4202-01-796-202-0702-Centrally Sponsored Schemes T.S.P.- 1400-Ashram and Hostel Building-			
O.	8,00.00		
R.	-2,44.48	5,52.56	-2.96
	5,55.52		

Anticipated saving of Rs.2,44.48 lakh was attributed to non-receipt of funds from the Central Government. Reasons for final saving have not been intimated (July 2007).

(2) 4202-02-796-103-0102-Scheduled Tribe Area Sub-Plan- 5176-Establishment of Mini ITI-			
O.	2,60.00		
S.	2,99.35		
R.	-95.74	3,88.45	-75.16
	4,63.61		

Anticipated saving of Rs.95.74 lakh was attributed to non-release of funds. Reasons for final saving have not been intimated (July 2007).

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4210-02-796-103-1202-Externally Aided Projects (TSP)- 6725-Grant under European Commission State Partnership Programme-			
O. 5,32.00			
S. 1,92.51	7,24.51	2,97.98	-4,26.53
(4) 4225-02-796-102-0102-Scheduled Tribe Area Sub-Plan- 5601-Bastar Development Authority	23,00.00	21,09.88	-1,90.12

Reasons for saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2007).

(5) 4225-02-796-800-0102-Scheduled Tribe Area Sub-Plan- 5480-Facility Development for Tribal Areas- [Article 275(1)]-			
O. 25,00.00			
S. 12,87.71			
R. -1,92.89	35,94.82	36,38.74	+43.92

Anticipated saving of Rs.1,92.89 lakh was attributed to non-receipt of sanction. Reasons for final excess have not been intimated (July 2007).

(6) 4700-03-796-800-0312-Nabard Sponsored Schemes (Tribal Area Sub-Plan)- 5516-Work on Major Irrigation Project(NABARD)-			
O. 1,50.00			
R. -69.70	80.30	9.51	-70.79

Adequate reasons for anticipated saving of Rs.69.70 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(7) 4700-03-796-800-0102-Scheduled Tribe Area Sub-Plan- 2898-Dam and appurtenant Work	40,10.00	29,10.12	-10,99.88
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Reasons for saving have not been intimated (July 2007).

(8) 4701-08-796-800-0102-Scheduled Tribe Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 3,00.00			
S. 6,00.00			
R. 10,00.00	19,00.00	7,53.70	-11,46.30

Augmentation of funds by reappropriation of Rs.10,00.00 lakh was attributed to construction work. Reasons for final saving have not been intimated (July 2007).

(9) 4701-33-796-800-0102-Scheduled Tribe Area Sub-Plan- 3366-Construction of Medium Projects-			
O. 22,54.25			
S. Token			
R. 34,86.00	57,40.25	5,92.26	-51,47.99

Grant no.41-contd.

Augmentation of funds by reappropriation of Rs.34,86.00 lakh was the net result of increase by Rs.45,10.00 lakh and decrease of Rs.10,24.00 lakh. Increase was attributed to payment for special package (Rs.3,32.00 lakh) and for forest payment (Rs.41,78.00 lakh). Adequate reasons for decrease as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(10) 4701-41-796-800-0102-Scheduled Tribe Area Sub-Plan-3366-Construction of Medium Projects-			
O. 1,00.00			
R. -20.00	80.00	..	-80.00
(11) 4701-42-796-800-0102-Scheduled Tribe Area Sub-Plan-3366-Construction of Medium Projects-			
O. 1,00.00			
R. -20.00	80.00	..	-80.00
(12) 4701-43-796-800-0102-Scheduled Tribe Area Sub-Plan-3366-Construction of Medium Projects-			
O. 1,00.00			
R. -1,00.00	..	..	..
Adequate reasons for anticipated saving of Rs.20.00 lakh and Rs.20.00 lakh under the heads at serial nos.(10) and (11) above respectively, reasons for final saving under these heads and reasons for anticipated saving of entire provision of Rs.1,00.00 lakh under the head at serial no.(12) above have not been intimated (July 2007).			
(13) 4701-44-796-800-0102-Scheduled Tribe Area Sub-Plan-3366-Construction of Medium Projects-			
O. 1,00.00			
R. -10.00	90.00	..	-90.00
(14) 4701-45-796-800-0102-Scheduled Tribe Area Sub-Plan-.3366-Construction of Medium Projects-			
O. 1,00.00			
R. -19.00	81.00	..	-81.00
Adequate reasons for anticipated saving of Rs.10.00 lakh and Rs.19.00 lakh under the heads at serial nos. (13) and (14) above respectively as well as reasons for final saving under these heads have not been intimated (July 2007).			
(15) 4702-796-800-0312-Nabard Sponsored Schemes Scheduled Tribe Area Sub-Plan-5189-Construction of Minor Irrigation Schemes (NABARD)-			
O. 70,50.00			
R. -19,40.00	51,10.00	52,41.30	+1,31.30

Grant no.41-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(16) 4702-796-800-0102-Scheduled Tribe Area Sub-Plan-3828-Minor Irrigation Schemes-			
O. 56,00.00			
S. 10.00			
R. -11,70.00	44,40.00	47,14.26	+2,74.26

Adequate reasons for anticipated saving of Rs.19,40.00 lakh and Rs.11,70.00 lakh under the heads at serial nos. (15) and (16) above respectively as well as reasons for final excess under these heads have not been intimated (July 2007).

(17) 4702-796-800-0102-Scheduled Tribe Area Sub-Plan-4860-Completion of Incomplete irrigation Schemes [Art 275(1)]	3,00.00	26.39	-2,73.61
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Reasons for saving have not been intimated (July 2007).

(18) 4702-796-800-0102-Scheduled Tribe Area Sub-Plan-5059-Minor Irrigation arrangement for Drought eradication-			
O. 16,00.00			
R. -12,89.00	3,11.00	1,05.34	-2,05.66

Anticipated saving of Rs.12,89.00 lakh was attributed to non-receipt of administrative approval (Rs.84.30 lakh). Adequate reasons for remaining anticipated saving of Rs.12,04.70 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(19) 5054-04-796-337-0102-Scheduled Tribe Area Sub-Plan-4855-Prime Ministers Village Road Plan	31,25.00	16,14.98	-15,10.02
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Reasons for saving have not been intimated (July 2007).

(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) 4215-01-796-102-0102-Scheduled Tribe Area Sub-Plan-5403-Rural Piped WaterSupply Scheme	3,00.00	3,59.92	+59.92

Reasons for excess have not been intimated (July 2007).

(2) 4225-02-796-102-0602-Scheme financed out of Additive Funds from Government of India for Tribal Area Sub-Plan-5211-Local Development Programme in Integrated Tribal Development Project-			
O. 14,00.00			
S. 96.00			
R. -58.27	14,37.73	17,17.91	+2,80.18

Grant no.41-concltd.

Anticipated saving of Rs.58.27 lakh was attributed to no demand(Rs.36.43 lakh) and non-receipt of sanction (Rs.21.84 lakh). Reasons for final excess have not been intimated (July 2007).

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4225-02-796-102-0602-Scheme financed out of Additive Funds from Government of India for Tribal Area Sub-Plan-5212-Local Development Programme in Mada Areas-				
O.	71.75			
R.	36.43	1,08.18	1,54.44	+46.26

Adequate reasons for augmentation of funds by reappropriation of Rs.36.43 lakh as well as reasons for final excess have not been intimated (July 2007).

(4) 4701-35-796-800-0312-Nabard sponsored Schemes (Tribal Area Sub-Plan)-5188-Contruction of Medium Irrigation Project (NABARD)		3,75.00	9,19.13	+5,44.13
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Reasons for excess have not been intimated (July 2007).

(5) 4702-796-800-0102-Scheduled Tribe Area Sub-Plan-4416-Survey-				
O.	1,02.00			
R.	-32.60	69.40	3,43.94	+2,74.54

Anticipated saving of Rs.32.60 lakh was the net result of increase in funds by Rs.58.00 lakh and decrease in funds by Rs.90.60 lakh. Increase was attributed to survey work. Adequate reasons for decrease as well as final excess have not been intimated (July 2007).

Charged-

(ix) As the actual expenditure was less than even the original appropriation, the supplementary appropriation of Rs.41.90 lakh obtained in November 2006(Rs.20.95 lakh) and February 2007 (Rs.20.95 lakh) proved unnecessary which could have been restricted to token provision.

(x) Against the available saving of Rs.45.16 lakh, no amount was surrendered during the year.

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

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4701-80-796-800-0102-Scheduled Tribe Area Sub-Plan-1831-Payment of Decretal amount		20.95	..	-20.95
(2) 4702-796-800-0102-Scheduled Tribe Area Sub-Plan-1831-Payment of Decretal amount-				
O.	10.00			
S.	20.95	30.95	6.74	-24.21

Reasons for non-utilisation of entire appropriation under the head at serial no.(1) above and reasons for saving under the head at serial no.(2) above have not been intimated (July 2007).

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-
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Voted-				
Original	3,24,33,03			
Supplementary	Token	3,24,33,03	2,30,77,03	-93,56,00
Amount surrendered during the year (13 th October 2006)				38,00,00
<i>Charged</i>		60,00	1,20	-58,80
<i>Amount surrendered during the year</i>				..

Notes and Comments

CAPITAL:

Voted-

(i) Against the available saving of Rs.93,56.00 lakh, a sum of Rs.38,00.00 lakh only was surrendered on 13th October 2006.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-796-101-0312-Nabard Sponsored Schemes (Scheduled Castes Area Sub-Plan)- 6589-Construction of Major Bridges under NABARD Loan Assistance-				
O.	14,75.00			
R.	-4,75.00	10,00.00	6,19.58	-3,80.42
(2) 5054-03-796-101-0102-Scheduled Tribe Area Sub-Plan- 4149-Construction of Major Bridges-				
O.	68,23.79			
S.	Token			
R.	-38,00.00	30,23.79	29,58.13	-65.66

Adequate reasons for anticipated saving of Rs.4,75.00 lakh and Rs.38,00.00 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final savings under these heads have not been intimated (July 2007). Saving had occurred under the head at serial no. (1) above during 2003-04 to 2005-06 also.

Grant no.42-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 5054-03-796-101-0102- Scheduled Tribe Area Sub-Plan-5418-Construction of corridor to join four sides of Chhattisgarh State-			
O. 61,82.00			
R. 5,50.00	67,32.00	54,58.93	-12,73.07

Adequate reasons for augmentation of funds by reappropriation of Rs.5,50.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(4) 5054-04-796-101-0102- Scheduled Tribe Area Sub-Plan-4871-Bridge construction on Road "Pradhan Mantri Gram Sadak Yojana"-			
O. 12,04.97			
R. -3,80.00	8,24.97	4,40.55	-3,84.42

(5) 5054-04-796-800-0102- Scheduled Tribe Area Sub-Plan-2457-Minimum Need Programme-			
O. 1,41,31.56			
S. Token			
R. -4,19.60	1,37,11.96	1,07,89.60	-29,22.36

Adequate reasons for anticipated saving of Rs.3,80.00 lakh and Rs.4,19.60 lakh under the heads at serial nos. (4) and (5) above respectively as well as reasons for final saving under the heads at serial no.(4) and (5) above have not been intimated (July 2007).

(6) 5054-04-796-800-0102- Scheduled Tribe Area Sub-Plan-4861-Construction of Roads and Bridges [Article 275(1)]	8,40.00	6,36.61	-2,03.39
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Reasons for saving have not been intimated (July 2007).

(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) 5054-03-796-337-0102- Scheduled Tribe Area Sub-Plan-3710-State Highways for state-			
O. 3,60.00			
R. 3,00.00	6,60.00	4,84.37	-1,75.63
(2) 5054-04-796-800-0312-Nabard Sponsored Schemes (Scheduled Castes Area Sub-Plan)-6590-Construction of rural road under NABARD Loan Assistance-			
O. 11,23.70			
R. 2,54.60	13,78.30	14,01.49	+23.19

Grant no.42-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 5054-04-796-800-0102- Scheduled Tribe Area Sub-Plan- 3539-District Main Roads-			
O. 2,42.00			
S. Token			
R. 1,70.00	4,12.00	2,77.12	-1,34.88

Adequate reasons for augmentation of funds by reappropriation of Rs.3,00.00 lakh, Rs.2,54.60 lakh and Rs.1,70.00 lakh under the heads at serial nos. (1) to (3) above respectively as well as reasons for final saving under the heads at serial nos. (1) and (3) above and final excess under the head at serial no. (2) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(2) above during 2004-05 and 2005-06 also.

Charged-

(iv) Against the available saving of Rs.58.80 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-
5054-04-796-800-0102- Scheduled Tribe Area Sub-Plan- 3115-Compensation for land acquisition	60.00	1.20	-58.80

Reasons for saving have not been intimated(July 2007). Saving had occurred under this head during 2005-06 also.

GRANT NO.43-SPORTS AND YOUTH WELFARE

		Total grant or appropriation	Actual expenditure (Rupees in thousands)	Excess+ Saving-
MAJOR HEADS-				
2204-SPORTS AND YOUTH SERVICES				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	5,74,80			
Supplementary	10,00	5,84,80	4,76,78	-1,08,02
Amount surrendered during the year (31 st March 2007)				1,09,70
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year (31st March 2007)</i>				10
CAPITAL:				
Voted		15,00,00	15,00,00	..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.1,08.02 lakh, the supplementary grant of Rs.10.00 lakh obtained in November 2006 proved unnecessary.

(ii) In view of final saving of Rs.1,08.02 lakh, surrender of Rs.1,09.70 lakh was unrealistic and injudicious.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2204-103-2323-Direction and Administration-				
O.	1,14.80			
R.	-38.98	75.82	76.42	+0.60

Anticipated saving of Rs.38.98 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (July 2007).

Grant no.43-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2204-800-0101-State Plan Schemes (Normal)- 3738-National Sports Talent Search-			
O. 13.00			
R. -12.70	0.30	0.30	..

Reasons for anticipated saving of Rs.12.70 lakh have not been intimated (July 2007).

(3) 2204-800-0101-State Plan Schemes (Normal)- 5223-Incentives to Sportsmen-			
O. 90.00			
R. -9.13	80.87	80.87	..

Reasons for anticipated saving of Rs.9.13 lakh have not been intimated (July 2007).

(4) 2204-800-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities- Stadium etc.-			
O. 30.00			
R. -13.26	16.74	16.74	..

Anticipated saving of Rs.13.26 lakh was attributed to non-receipt of sanction from the Government of Chhattisgarh, Finance Department.

(5) 2204-800-0101-State Plan Schemes (Normal)- 5430-Aid for youth commission-			
O. 20.00			
R. -11.00	9.00	9.00	..

Anticipated saving of Rs.11.00 lakh was attributed to non-filling up of posts of youth commission.

Charged-

(v) 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	1,46,80,71			
Supplementary	8,78,40	1,55,59,11	1,19,10,70	-36,48,41
Amount surrendered during the year				..
<i>Charged</i>		65	..	-65
<i>Amount surrendered during the year</i>				..
Notes and Comments				

REVENUE:

Voted-

(i) Against the available saving of Rs.36,48.41 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) 2202-03-001-0701-Centrally Sponsored Schemes Normal- 7238-Indira Arts University, Khairagarh		3,00.00	1,00.00	-2,00.00
(2) 2202-03-101-0101-State Plan Schemes (Normal)- 6954-Grant-in-aid to Guru Ghasidas University Bilaspur for Medical College-				
O.	20,00.00			
S.	6,00.00	26,00.00	9,00.00	-17,00.00
(3) 2202-03-103-798-Arts,Science and Commerce Colleges		63,51.00	59,46.59	-4,04.41
(4) 2202-03-103-0101-State Plan Schemes (Normal)- 798- Arts,Science and Commerce Colleges-				
O.	21,17.48			
S.	62.90	21,80.38	10,50.74	-11,29.64
(5) 2202-03-104-3444-Nutritious grants to Colleges		11,30.00	9,03.00	-2,27.00

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2007). Saving had occurred under the head at serial nos.(3) and (4) above during 2005-06 also.

Grant no.44-concltd.

(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) 2202-03-102-0101-State Plan Schemes (Normal)- 7238-Indira Arts University, Khairagarh	1,40.00	2,89.44	+1,49.44
(2) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Nutritious grant to Colleges-			
O. 1,15.00			
S. 15.00	1,30.00	2,83.71	+1,53.71

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2007).

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)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2702-MINOR IRRIGATION				
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION				

REVENUE:

Original	26,25,15			
Supplementary	1,16,50	27,41,65	25,14,90	-2,26,75
Amount surrendered during the year				..

CAPITAL :

Original	1,42,60,00			
Supplementary	1,05,00	1,43,65,00	1,17,90,45	-25,74,55
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,16.50 lakh obtained in July 2006 proved unnecessary.

(ii) Against the available saving of Rs.2,26.75 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2702-02-016-0101-State Plan Schemes (Normal)- 5478-Indira Khet Ganga Yojana in Water Shed Area-				
O.	6,46.00			
R.	-3,62.10	2,83.90	2,10.80	-73.10

Adequate reasons for anticipated saving of Rs.3,62.10 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(2) 2702-03-102-207- Other Minor Irrigation
Construction work-

O.	72.00			
S.	2.00	74.00	17.04	-56.96

(3) 2702-03-103-207-Other Minor Irrigation
Construction Work-

O.	71.00			
S.	1.50	72.50	1.19	-71.31

Grant no.45-contd.

Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (July 2007).

(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) 2702-01-800-1403-Scheme for deepening of wells through boring and blasting	1,14.75	1,61.61	+46.86

Reasons for excess have not been intimated (July 2007).

(2) 2702-02-016-0101-State Plan Schemes (Normal)-
5707-Shakambari Project-

O.	2,84.40		
R.	3,62.10	6,46.50	6,26.44
			-20.06

Augmentation of funds by reappropriation of Rs.3,62.10 lakh was attributed to excessive requirement of funds to farmers. Reasons for final saving have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

CAPITAL:

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,05.00 lakh obtained in November 2006 proved unnecessary.

(vi) Against the available saving of Rs.25,74.55 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) 4702-102-0101-State Plan Schemes (Normal)- 5059-Minor Irrigation arrangement for drought eradication-			
O.	65,00.00		
R.	-6,00.00	59,00.00	42,98.67
			-16,01.33

Anticipated saving of Rs.6,00.00 lakh was attributed to non-receipt of administrative approval(Rs.2,15.00 lakh). Reasons for remaining anticipated saving of Rs.3,85.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(2) 4702-102-0101-State Plan Schemes (Normal)-
9284-Establishment-

O.	15,10.00		
R.	2,65.00	17,75.00	5,66.36
			-12,08.64

Augmentation of funds by reappropriation of Rs.2,65.00 lakh was attributed to construction of tube wells(Rs.2,20.00 lakh) and subsidy to cultivators (Rs.45.00 lakh). Reasons for final saving have not been intimated (July 2007).

Grant no.45-concltd.

(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) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 48,50.00			
S. 1,05.00			
R. 1,05.00	50,60.00	54,37.97	+3,77.97

Augmentation of funds by reappropriation of Rs.1,05.00 lakh was attributed to construction work. Reasons for final excess have not been intimated (July 2007).

(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 55.00			
R. 15.00	70.00	1,43.33	+73.23

Augmentation of funds by reappropriation of Rs.15.00 lakh was attributed to survey work. Reasons for final excess have not been intimated (July 2007).

(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 2006-07 is given below together with the opening and closing balances under the ‘Suspense’ sub-heads-

Particulars	Opening balance as on 1 st April 2006 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 March 2007 Debit + Credit-
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(Rupees in lakh)			
(i) Purchase	-47.83	..	..	-47.83
(ii) Stock	+2,02.79	4.50	4.73	+2,02.56
(iii) Miscellaneous works advances	+23.72	..	..	+23.72
(iv) Work shop suspense	+0.04	..	..	+0.04
Total	+1,78.72	4.50	4.73	+1,78.49

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-				
3425-OTHER SCIENTIFIC RESEARCH				
REVENUE:				
Original	6,96,00			
Supplementary	1,00,00	7,96,00	7,68,90	-27,10
Amount surrendered during the year (31 st March 2007)				27,10

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.27.10 lakh, the supplementary grant of Rs.1,00.00 lakh obtained in November 2006 proved excessive.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 3425-60-200-5433-Aid for Science and Technology Council	55.00	44.52	-10.48

Reasons for saving have not been intimated (July 2007).

(2) 3425-60-200-0101-State Plan Schemes (Normal)-
6736-Establishment of Central Laboratory-

O.	5,00.00			
R.	-10.62	4,89.38	4,89.38	..

Adequate reasons for anticipated saving of Rs.10.62 lakh have not been intimated (July 2007).

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	59,42,42			
Supplementary	1,91,94	61,34,36	39,02,39	-22,31,97
Amount surrendered during the year (31 st March 2007)				23,22,65
<i>Charged</i>		1,20	..	-1,20
<i>Amount surrendered during the year</i>				..

CAPITAL :

Voted- Original	16,97,00			
Supplementary	3,28,20	20,25,20	12,08,32	-8,16,88
Amount surrendered during the year (31 st March 2007)				8,85,10

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.1,91.94 lakh obtained in July 2006 (Rs.1,72.79 lakh) and November 2006 (Rs.19.15 lakh) proved unnecessary.

(ii) In view of final saving of Rs.22,31.97 lakh, the surrender of Rs.23,22.65 lakh on 31st March 2007 was unrealistic and injudicious.

(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-				
O.	4,00.00			
R.	-3,00.00	1,00.00	1,00.29	+0.29

Anticipated saving of Rs.3,00.00 lakh was attributed to post remained vacant (Rs.22.40 lakh) and non-acquisition of land (Rs.2,77.60 lakh). Reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

Grant no.47-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2203-105-2668-Polytechnic Institutions-			
O. 11,73.40			
R. -2,40.03	9,33.37	9,23.98	-9.39

Anticipated saving of Rs.2,40.03 lakh was attributed to post remained vacant (Rs.1,64.93 lakh), regularisation of Group 'D' employees (Rs.33.86 lakh), non-availability of Books (Rs.9.79 lakh) and reasons for remaining anticipated saving (Rs.31.45 lakh) as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(3) 2203-112-502-Engineering Colleges-

O. 10,70.35			
R. -6,41.29	4,29.06	4,90.65	+61.59

Anticipated saving of Rs.6,41.29 lakh was attributed to post remained vacant (Rs.2,50.57 lakh), regularisation of group 'D' employees (Rs.14.21 lakh), non-availability of Books (Rs.4.48 lakh) and reasons for remaining anticipated saving of Rs.3,72.03 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(4) 2203-112-0101-State Plan Schemes (Normal)-
502-Engineering Colleges-

O. 3,60.00			
S. 4.00			
R. -2,23.75	1,40.25	1,11.60	-28.65

Anticipated saving of Rs.2,23.75 lakh was attributed to post remained vacant (Rs.51.54 lakh), non-receipt of Administrative approval (Rs.15.57 lakh), non-receipt of sanction from finance department (Rs.80.00 lakh) and reasons for remaining anticipated saving of Rs.76.64 lakh as well as reasons for final saving have not been intimated (July 2007).

(5) 2230-03-003-0701-Centrally Sponsored Schemes Normal-
717-Industrial Training Institutes-

O. 2,66.00			
S. 1,31.20			
R. -3,54.33	42.87	22.68	-20.19

Adequate reasons for anticipated saving of Rs.3,54.33 lakh as well as reasons for final saving have not been intimated (July 2007).

(6) 2230-03-101-0101-State Plan Schemes (Normal)-
8355-Establishment of Mini I.T.I.-

O. 1,50.97			
S. 19.80			
R. -1,04.74	66.03	17.65	-48.38

Reasons for anticipated saving of Rs.1,04.74 lakh as well as reasons for final saving have not been intimated (July 2007).

Charged-

(iv) Entire appropriation of Rs.1.20 lakh remained unutilised and no amount was surrendered during the year.

Grant no.47-concltd.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision the supplementary grant of Rs.3,28.20 lakh obtained in July 2007 proved unnecessary.

(vi) In view of final saving of Rs.8,16.88 lakh, the surrender of Rs.8,85.10 lakh on 31st March 2007 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4202-02-103-0701-Centrally Sponsored Schemes (Normal)- 6733-Establishment of Mini Tool Room-			
O. 1,70.00			
R. -1,70.00

Reasons for anticipated saving of entire provision of Rs.1,70.00 lakh have not been intimated (July 2007).

(2) 4202-02-103-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O. 4,94.00			
S. 3,00.00			
R. -4,00.03	3,93.97	2,15.17	-1,78.80
(3) 4202-02-103-0101-State Plan Schemes (Normal)- 8355-Establishment of Mini I.T.I.-			
O. 2,00.00			
S. 28.20			
R. -42.12	1,86.08	63.68	-1,22.40

Anticipated saving of Rs.4,00.03 lakh and Rs.42.12 lakh under the heads at serial nos. (2) and (3) above respectively as well as reasons for final saving under these heads have not been intimated (July 2007).

(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. 3,53.00			
R. -66.30	2,86.70	6,24.80	+3,38.10

Reasons for anticipated saving of Rs.66.30 lakh as well as reasons for final excess have not been intimated (July 2007).

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	18,49,87	15,86,83	-2,63,04
Amount surrendered during the year (31 st March 2007)			1,36,22

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.2,63.04 lakh, a sum of Rs.1,36.22 lakh only was surrendered on 31st March 2007.

(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. 6,00.00			
R. -99.50	5,00.50	4,69.50	-31.00

Anticipated saving of Rs.99.50 lakh was reportedly due to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

(2) 2225-01-277-1396-Hostel-

O. 6,40.34			
R. -15.95	6,24.39	5,30.05	-94.34

Anticipated saving of Rs.15.95 lakh was reportedly due to non-receipt of demand from Districts. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

GRANT NO.50-EXPENDITURE PERTAINING TO 20-POINT IMPLEMENTATION DEPARTMENT

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2053-DISTRICT ADMINISTRATION			
REVENUE	1,28,38	71,06	-57,32
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) Against the available saving of Rs.57.32 lakh, no amount was surrendered during the year.

(ii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2053-800-2987-Implementation of 20 Point Programme	1,28.38	71.06	-57.32

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2002-03 to 2005-06 also.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

		Total grant or appropriation	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-				
2075-MISCELLANEOUS GENERAL SERVICES				
2250-OTHER SOCIAL SERVICES				
REVENUE:				
Voted				
Original	1,71,35			
Supplementary	3,01,79	4,73,14	3,19,71	-1,54,43
Amount surrendered during the year				..
<i>Charged</i>		10	..	-10
<i>Amount surrendered during the year</i>				..

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.1,54.43 lakh the supplementary grant of Rs.3,01.79 lakh obtained in July 2006 (Rs.51.79 lakh) was inadequate while the supplementary grant obtained in November 2006 (Rs.2,50.00 lakh) was excessive.

(ii) Against the available saving of Rs.1,54.43 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) 2250-800-259-Grants to other institutions-			
O.	36.50		
S.	46.79	53.30	-29.99

Reasons for saving have not been intimated (July 2007).

(2) 2250-800-6292-Renovation of Government Temples 70.00 .. -70.00

Reasons for non-utilisation of entire provision of Rs.70.00 lakh have not been intimated (July 2007). Saving had occurred under this head during 2003-04 to 2005-06 also.

(3) 2250-800-0101-State Plan Schemes (Normal)-
5805-Construction of Dharamshalas etc.
near Temples and religious places 35.00 2.70 -32.30

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2002-03 to 2005-06 also.

Charged-

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

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE	70,00	70,00	..
Amount surrendered during the year			..
CAPITAL	15,00	..	-15,00
Amount surrendered during the year			..

Notes and Comments

CAPITAL:

(i) Entire provision of Rs.15.00 lakh remained unutilised and no amount was surrendered 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	15,90,29	11,73,46	-4,16,83
Amount surrendered during the year			..

Notes and Comments

REVENUE:

(i) **Against the available saving of Rs.4,16.83 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) 2415-01-120-9182- Grant to Indira Gandhi Agriculture University	8,90.29	6,00.96	-2,89.33
(2) 2415-01-120-0101-State Plan Schemes(Normal)- 9182-Grant to Indira Gandhi Agriculture University	7,00.00	5,72.50	-1,27.50

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2007). Saving had occurred under the head at serial no. (1) above during 2005-06 also.

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	2,14,83,84		
Supplementary	6,07,97	2,20,91,81	1,26,44,15
Amount surrendered during the year (31 st March 2007)			-94,47,66 95,96,12

CAPITAL :

Original	3,00,00		
Supplementary	Token	3,00,00	1,62,25
Amount surrendered during the year (31 st March 2007)			-1,37,75 1,50,00

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.6,07.97 lakh obtained in July 2006 (Rs.60.00 lakh), November 2006 (Rs.4,38.00 lakh) and February 2007 (Rs.1,09.97 lakh) proved unnecessary.

(ii) In view of the final saving of Rs.94,47.66 lakh, the surrender of Rs.95,96.12 lakh on 31st March 2007 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-102-0801-Central Sector Schemes Normal- 5354-Integrated Service Schemes (Under Externally aided Project)-			
O.	46,60.00		
R.	-45,02.97	1,57.03	1,30.56
			-26.47

Anticipated saving of Rs.45,02.97 lakh was attributed to winding up of World Bank aided ICDS-3 Project (Rs.4,65.77 lakh). Remaining anticipated saving as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

Grant no.55-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2235-02-102-0801-Central Sector Schemes Normal- 5355-Training to Anganwadi Workers under Integrated Child Development Scheme (Under Externally aided Project)-			
O.	1,40.00		
R.	-1,32.99	7.01	8.71
			+1.70

Anticipated saving of Rs.1,32.99 lakh was attributed to non-release of amount by the Finance department (Rs.1,16.00 lakh). Adequate reasons for remaining anticipated saving as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2003-04 to 2005-06 also.

(3) 2235-02-102-0801-Central Sector Schemes Normal- 9130-Supervision of Integrated Child Development Services Programme-			
O.	2,10.50		
R.	-87.46	1,23.04	1,13.72
			-9.32

Anticipated saving of Rs. 87.46 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2003-04 and 2005-06 also.

(4) 2235-02-103-0801-Central Sector Schemes Normal- 4864-Integrated Women Empowerment Programme-			
O.	1,00.00		
S.	60.00		
R.	-96.62	63.38	62.98
			-0.40

Adequate reasons for anticipated saving of Rs.96.62 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2003-04 and 2005-06 also.

(5) 2235-02-103-0801-Central Sector Schemes Normal- 8687-Girls Prosperity Scheme-			
O.	3,00.00		
R.	-3,00.00	..	..
			..

Anticipated saving of entire provision was attributed to non-commencement of the scheme.

(6) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 9050-Minimum Needs Programme- Special Nutrition Scheme-			
O.	99,00.00		
R.	-58,12.87	40,87.13	42,46.09
			-1,58.96

Adequate reasons for anticipated saving of Rs.58,12.87 lakh as well as reasons for final saving have not been intimated (July 2007).

Grant no.55-concltd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2235-02-102-0801-Central Sector Schemes Normal- 9044-Integrated Child Development Service Scheme-			
O.	52,77.24		
S.	2,70.00		
R.	14,82.76	70,42.10	+12.10
	70,30.00		

Augmentation of funds by reappropriation of Rs.14,82.76 lakh was the net result of increase by Rs.40,49.58 lakh and decrease by Rs.25,66.82 lakh. Decrease was due to post remaining vacant, adoption of economy measures, saving in honorarium, non-disbursement of free school kit and non issue of purchase order of medicine kit by CSIDC. Adequate reasons of increase as well as reasons for final excess have not been intimated (July 2007).

(2) 2235-02-102-0801-Central Sector Schemes Normal- 9131-Training to Anganwadi Workers under Integrated Child Development Scheme-			
S.	1,68.00		
R.	43.89	2,03.85	-8.04
	2,11.89		

Augmentation of funds by reappropriation of Rs.43.89 lakh was the net result of increase by Rs.1,16.00 lakh and decrease by Rs.72.11 lakh. Adequate reasons for decrease and increase as well as reasons for final saving have not been intimated (July 2007).

CAPITAL :

(v) In view of final saving of Rs.1,37.75 lakh , the surrender of Rs.1,50.00 lakh on 31st March 2007 was unrealistic and injudicious.

(vi) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4235-02-102-0101-State Plan Schemes (Normal)- 5560-State Level Resource Centre-			
O.	1,00.00		
R.	-1,00.00	..	..

Reasons for anticipated saving of entire provision was attributed to non-release of amount by Finance Department.

GRANT NO.56-RURAL INDUSTRIES

	Total grant or appropriation	Actual 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	24,17,58		
Supplementary	8,58,05	32,75,63	28,94,42
Amount surrendered during the year (30 th March 2007)			-3,81,21 2,25,33
<i>Charged</i>		20	..
<i>Amount surrendered during the year (30th March 2007)</i>			-20 10

CAPITAL:

Voted	2,55,20	2,43,50	-11,70
Amount surrendered during the year (30 th March 2007)			2,21

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.3,81.21 lakh the supplementary grant of Rs.7,48.00 lakh obtained in November 2006 proved excessive.

(ii) Against the available saving of Rs. 3,81.21 lakh, a sum of Rs.2,25.33 lakh only was surrendered on 30th March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2851-103-931-Central Office-			
O.	1,30.56		
R.	Token	1,30.56	98.83
			-31.73

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.56-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2)2851-103-0101-State Plan Schemes (Normal)- 6769-Establishment of Indian Institute of Handloom Technology-			
S. 1,00.00			
R. -73.68	26.32	22.96	-3.36

Anticipated saving of Rs.73.68 lakh was attributed to non-sanction of proposal. Reasons for final saving have not been intimated (July 2007).

(3) 2851-103-0101-State Plan Schemes (Normal)- 6814-Modernisation of Silk Loom-			
S. 2,09.00			
R. -1,03.00	1,06.00	1,06.00	..

Anticipated saving of Rs.1,03.00 lakh was reportedly due to non-sanction of upgradation of 500 looms proposed by Central Silk Board.

(4) 2851-105-0701-Centrally Sponsored Schemes Normal- 5406-Establishment of Chhattisgarh Hat-			
O. 1,61.00			
S. 42.00	2,03.00	90.30	-1,12.70

Reasons for saving have not been intimated (July 2007).

(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-
2851-107-5106-Mulberry development and Extension Programme-			
O. 31.00			
R. -0.09	30.91	65.93	+35.02

Reasons for anticipated saving of Rs.0.09 lakh as well as reasons for final excess have not been intimated (July 2007).

Charged-

(v) Entire appropriation of Rs.0.20 lakh remained unutilised during the year and a sum of Rs.0.10 lakh only was surrendered on 30th March 2007.

CAPITAL:

Voted-

(vi) Against the available saving of Rs.11.70 lakh, a sum of Rs.2.21 lakh only was surrendered on 30th March 2007.

GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES DEPARTMENT
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-				
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION				
CAPITAL :				
Original	24,45,00			
Supplementary	9,01	24,54,01	6,23,29	-18,30,72
Amount surrendered during the year (30 th March 2007)				14,85,00
Notes and Comments				

CAPITAL:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.9.01 lakh obtained in July 2006 (Rs.3.01 lakh) and November 2006 (Rs.6.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.18,30.72 lakh, a sum of Rs.14,85.00 lakh only was surrendered on 30th March 2007.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4701-80-002-1201-Externally Aided Projects (Normal)- 2367-Construction Work-				
O.	5,00.00			
R.	-3,50.00	1,50.00	1,14.72	-35.28

Anticipated saving of Rs.3,50.00 lakh was reportedly due to delay in fixing of consultancy service centre Agency. Reasons for final saving have not been intimated (July 2007).

(2) 4701-80-800-1201- Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-				
O.	8,00.00			
S.	Token			
R.	-2,35.00	5,65.00	3,41.55	-2,23.45

Anticipated saving of Rs.2,35.00 lakh was reportedly due to delay in the recruitment of N.G.O. (Rs.1,60.00 lakh). Adequate reasons for remaining anticipated saving of Rs.75.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.57-concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 4702-101-1201-Externally Aided Projects (Normal)- 5678-Chhattisgarh Irrigation Development Project-			
O. 10,10.00			
R. -9,00.00	1,10.00	54.52	-55.48

Anticipated saving of Rs.9,00.00 lakh was reportedly due to delay in the recruitment of N.G.O. (Rs.4,50.00 lakh). Adequate reasons for remaining anticipated saving of Rs.4,50.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(iv) Suspense Transaction-

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

An analysis of Suspense Transactions accounted for in this section during 2006-07 is given below together with the opening and closing balances under different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 st April 2006 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2007 Debit + Credit-
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-	(Rupees in lakh)			
i) Purchase	-70.71	..	..	-70.71
ii) Stock	+4,26.46	..	..	+4,26.46
iii) Miscellaneous works advances	+2,90.99	..	..	+2,90.99
iv) Workshop suspense	+18.02	..	..	+18.02
Total	+6,64.76	..	..	+6,64.76

GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF NATURAL CALAMITIES AND SCARCITY

	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	3,39,40,00		
Supplementary	85,54,25	4,24,94,25	3,45,23,30
Amount surrendered during the year (31 st March 2007)			-79,70,95 1,17,12,90

<i>Charged</i>		20,00	..	-20,00
<i>Amount surrendered during the year (31st March 2007)</i>				20,00

CAPITAL :

Voted		5,00	..	-5,00
Amount surrendered during the year				..

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of Rs.79,70.95 lakh, surrender of Rs.1,17,12.90 lakh on 31st March 2007 was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2215-01-102-4377-Water Supply in scarcity areas-			
O.	5,00.00		
R.	-3,26.32	1,73.68	1,79.94
			+6.26

Anticipated saving of Rs.3,26.32 lakh was attributed to non-receipt of demand from districts. Reasons for final excess have not been intimated (July 2007).

Grant no.58-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 2245-01-101-96-Relief to out break of fire-			
O. 3,00.00			
R. -2,33.42	66.58	86.63	+20.05

Adequate reasons for anticipated saving of Rs.2,33.42 lakh as well as reasons for final excess have not been intimated (July 2007).

(3) 2245-01-102-2661-Drinking Water Supply-

O. 2,00.00			
R. -2,00.00	..	1,13.88	+1,13.88

Reasons for anticipated saving of Rs.2,00.00 lakh was attributed to non-receipt of demand from districts (Rs.0.10 lakh) and adequate reasons for remaining anticipated saving of Rs.1,90.00 lakh as well as reasons for final excess have not been intimated (July 2007).

(4) 2245-02-101-2018-Cash Doles-

O. 40,00.00			
R. -19,50.61	20,49.39	20,67.55	+18.16

Adequate reasons for anticipated saving of Rs.19,50.61 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(5) 2245-02-101-747-Relief to Hailstorm sufferers-

O. 5,00.00			
R. -3,37.04	1,62.96	2,71.85	+1,08.89

Adequate reasons for anticipated saving of Rs.3,37.04 lakh as well as reasons for final excess have not been intimated(July 2007).

(6) 2245-02-112-5607-Flood Control-

O. 15,00.00			
R. -97.51	14,02.49	13,99.39	-3.10

Anticipated saving of Rs.97.51 lakh was attributed to non-receipt of demand from districts. Reasons for final saving have not been intimated (July 2007).

(7) 2245-02-122-989-Re-establishment and Repairs of damaged irrigation and flood control works-

O. 20,00.00			
R. -18,95.06	1,04.94	3,38.19	+2,33.25

Adequate reasons for anticipated saving of Rs.18,95.06 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.58-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(8) 2245-05-101-4849-Transfer from National Calamity Contingency fund to Calamity Relief Fund-			
O. 55,00.00			
R. -55,00.00	..	4.44	+4.44

Anticipated saving of Rs.55,00.00 lakh was attributed to non-receipt of funds from Government of India. Reasons for final excess have not been intimated (July 2007).

(9) 2245-80-800-5492-Vaccination of animals/provision of vaccination of animals-			
O. 6,00.00			
R. -6,00.00	..	0.50	+0.50

Adequate reasons for anticipated saving of Rs.6,00.00 lakh as well as reasons for final excess have not been intimated (July 2007).

(10) 2402-102-3142-Soil Conservation scheme-Countour Bunding-			
O. 14,06.00			
R. 46.01	14,52.01	12,32.85	-2,19.16

Adequate reasons for augmentation of funds by reappropriation of Rs.46.01 lakh as well as reasons for final saving have not been intimated (July 2007).

(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) 2702-80-800-3819-Minor Irrigation (Agriculture)-			
O. 15,00.00			
R. 16,50.91	31,50.91	32,49.58	+98.67

Augmentation of fund by reappropriation of Rs.16,50.91 lakh was the net result of increase by Rs.17,64.75 lakh and decrease by 1,13.84 lakh. Adequate reasons for increase and decrease as well as reasons for final excess have not been intimated (July 2007).

(2) 3054-04-337-1467-District and Other Roads-			
O. 20,00.00			
R. -4.69	19,95.31	49,96.26	+30,00.95

Anticipated saving of Rs.4.69 lakh was the net result of decrease of Rs.4,79.19 lakh and increase by Rs.4,74.50 lakh. Reasons for decrease and increase as well as reasons for final excess have not been intimated (July 2007).

Charged-

(iv) Entire appropriation of Rs.20.00 lakh remained unutilised.

Grant no.58-concltd.

(v) 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 2006 was Rs. 1,14,06,868(Credit). During the year Rs.1,27,92,146 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. Rs.82,83,682 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 2007 are as below:-

Particulars	Opening balance as on 1 st April 2006 Rs.	Debit during the year Rs.	Credit during the year Rs.	Closing balance on 31 st March 2007 Rs.
i) Fund Account	1,43,35,645.03Cr.	..	6,99,768	1,50,35,413.03Cr.
ii) Investment Account	29,28,777.03Dr.	82,83,682	1,20,92,378	8,79,918.97Cr.
Total	1,14,06,868.00Cr.	82,83,682	1,27,92,146	1,59,15,332.00Cr.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Account 2006-07.

(vi) 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 2006-07. Contribution to the fund for the year 2006-07 fixed by the Government of India for Chhattisgarh state was Rs. 2,00,44.25 lakh, seventy five percent of which (Rs.1,50,33.19 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.50,11.06 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.2,89,80.26 lakh Cr. on 1st April 2006. During the period from 1st April 2006 to 31st March 2007 a sum of Rs.2,00,44.25 lakh was credited and Rs.1,41,93.38 lakh was debited to Major Head 8235-General and other Reserve Funds-111-"Calamity Relief Fund". There was a credit balance of Rs. 3,48,31.13 lakh in the Account of the Fund on 31st March 2007.

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. 2,00,44.25 lakh was credited to the fund during 2006-07.

Account of the transactions of the Fund is included in Statement No.16 of the Finance Accounts 2006-07.

CAPITAL:

Voted-

(vii) Entire provision of Rs.5.00 lakh remained unutilised and no amount was surrendered 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				
Original	1,60,00,00			
Supplementary	12,00	1,60,12,00	50,47,00	-1,09,65,00
Amount surrendered during the year (30 th March 2007)				12,00

Notes and Comments

REVENUE :

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.12.00 lakh obtained in February 2007 proved unnecessary.

(ii) Against the available saving of Rs.1,09,65.00 lakh, a sum of Rs.12.00 lakh only was surrendered on 30th March 2007.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2515-102-1202- Externally aided Projects(TSP)- 5442-District Poverty Eradication Project		80,00.00	..	-80,00.00
(2) 2515-102-1201-Externally aided Projects(Normal)- 5442-District Poverty Eradication Project-				
O.	80,00.00			
S.	Token	80,00.00	50,47.00	-29,53.00

Reasons for non-utilisation of entire provision under the head at serial no.(1) and reasons for saving under the head at serial no.(2) above have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-				
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
CAPITAL:				
Original	27,98,00			
Supplementary	2,81	28,00,81	27,79,65	-21,16
Amount surrendered during the year (31 st March 2007)				99

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.2.81 lakh obtained in November 2006 proved unnecessary.

(ii) Against the available saving of Rs.21.16 lakh, a sum of Rs.0.99 lakh only was surrendered on 31st March 2007.

(iii) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4515-800-0101-State Plan Schemes (Normal)- 5381-Public Cooperation Schemes		4,48.00	4,01.20	-46.80

Reasons for saving have not been intimated (July 2007).

(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.	23,50.00			
S.	2.81			
R.	-0.99	23,51.82	23,78.45	+26.63

Adequate reasons for anticipated saving of Rs.0.99 lakh as well as reasons for final excess have not been intimated (July 2007). Excess had occurred under this head during 2004-05 and 2005-06 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
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
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
4801-CAPITAL OUTLAY ON POWER PROJECT
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON RAODS AND BRIDGES
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6425-LOANS FOR CO-OPERATION

Grant no.64-contd.

		Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
REVENUE:				
Original	2,04,10,57			
Supplementary	2,77,12,83	4,81,23,40	4,20,00,27	-61,23,13
Amount surrendered during the year (30 th and 31 st March 2007)				24,71,44
CAPITAL:				
Original	1,03,75,55			
Supplementary	1,06,78,86	2,10,54,41	2,07,72,34	-2,82,07
Amount surrendered during the year (30 th and 31 st March 2007)				3,07,67

Notes and Comments

REVENUE:

(i) Against the available saving of Rs. 61,23.13 lakh, a sum of Rs.24,71.44 lakh only was surrendered on 30th and 31st March 2007.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2202-01-789-101-0703- Centrally Sponsored Schemes S.C.P.- 5169-Mid-day Meals programmes in Schools		12,68.00	10,94.13	-1,73.87
(2) 2202-01-789-101-0703-Centrally Sponsored Schemes S.C.P.- 5396-Educational mission for all-				
O.	12,00.00			
S.	45,00.00	57,00.00	46,60.00	-10,40.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(1) above during 2005-06 and at serial no.(2) above during 2004-05 and 2005-06 also.

(3) 2202-02-789-109-0803-Central Sector Schemes S.C.P.- 2676-Post Matric Scholarship-				
O.	11,00.00			
R.	-1,01.32	9,98.68	9,57.46	-41.22

Anticipated saving of Rs.1,01.32 lakh was attributed to non-receipt of fund from Government. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.64-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2202-02-789-109-0703-Centrally Sponsored Schemes S.C.P.- 6794-Information Technology-			
S. 1,67.50	1,67.50	..	-1,67.50
(5) 2202-80-789-800-1203-Externally Aided Projects(S.C.P.)- 6725-Grant under European Commission State Partnership Programme	2,88.95	..	-2,88.95
Reasons for non-utilisation of entire provision under the heads at serial nos. (4) and (5) above have not been intimated (July 2007).			
(6) 2210-03-789-103-0803-Central Sector Schemes S.C.P.- 636-Sub-Health Centre	1,82.28	11.40	-1,70.88
(7) 2210-03-789-103-0103-Special Component Plan for Scheduled Castes- 2779-Primary Health Centre-			
O. 10,28.62			
S. 41.36	10,69.98	7,06.29	-3,63.69
Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (July 2007).			
(8) 2210-80-789-800-1203-Externally Aided Projects(S.C.P.)- 6725-Grant under European Commission State Partnership Programme	1,16.00	..	-1,16.00
(9) 2215-01-789-102-0703-Centrally Sponsored Schemes S.C.P.- 6813-Eradication of Water Impurity Problem-			
S. 1,00.00	1,00.00	..	-1,00.00
(10) 2215-01-789-191-0103-Special Component Plan for Scheduled Castes- 2181-Urban Water Supply Schemes	1,00.00	..	-1,00.00
Reasons for non-utilisation of entire provision under the heads at serial no. (8) to (10) above have not been intimated (July 2007).			
(11) 2225-01-789-102-0603-Scheme financed out of special central assistance from Government of India for Special Component Plan- 4675-Self Employment Scheme-			
O. 4,50.00			
R. -1,32.40	3,17.60	3,17.60	..
(12) 2225-01-789-800-0703-Centrally Sponsored Schemes S.C.P.- 5191-Assistance/Rehabilitation assistance under Atrocity Prevention Act for SC/ST-			
O. 2,48.84			
R. -1,60.07	88.77	1,00.60	+11.83

Grant no.64-contd.

Adequate reasons for anticipated saving of Rs.1,32.40 lakh and Rs.1,60.07 lakh under the heads at serial nos. (11) and (12) above respectively and the reasons for final excess under the head at serial no. (12) above have not been intimated (July 2007).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(13) 2236-02-789-101-0703-Centrally Sponsored Schemes S.C.P.- 2179-Special Nutrition Programme for Scheduled Castes in urban slums-			
O. 24,00.00			
R. -16,14.72	7,85.28	8,53.88	+68.60

Adequate reasons for anticipated saving of Rs.16,14.72 lakh as well as reasons for final excess have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(14) 2401-789-108-0703-Centrally Sponsored Schemes S.C.P.- 4838-Micro Management Working Plan	4,60.00	3,57.33	-1,02.67
(15) 2501-02-789-800-0703-Centrally Sponsored Schemes S.C.P.- 9464-Water Shed Community Organisation-			
O. 76.56			
S. 63.60	1,40.16	33.06	-1,07.10

Reasons for saving under the heads at serial nos. (14) and (15) above have not been intimated (July 2007).

(16) 2702-02-789-016-0103-Special Component Plan for Scheduled Castes- 5478-Indira Khet Ganga Yojana of Water shed area-			
O. 4,52.00			
R. -36.16	4,15.84	3,41.40	-74.44

Adequate reasons for anticipated saving of Rs.36.16 lakh as well as reasons for final saving have not been intimated (July 2007).

(17) 2801-06-789-800-0603-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. 1,54.00			
R. -1,54.00	..	..	..
(18) 2801-06-789-800-0603-Scheme financed out of Special Central Assistance from Government of India for Special Component Plan- 5230-Electrification of Mazar/Tol-			
O. 1,17.50			
R. -1,17.50	..	..	..

Grant no.64-contd.

Reasons for anticipated saving of entire provision of Rs.1,54.00 lakh and Rs.1,17.50 lakh under the heads at serial nos. (17) and (18) above respectively was attributed to non transfer of fund from Central to State Government.

(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) 2210-03-789-103-0103-Special Component Plan for Scheduled Castes- 1228-Rural Health Centre and Dispensaries-			
O. 1,53.74			
S. Token	1,53.74	2,03.19	+49.45
(2) 2210-03-789-109-0103-Special Component Plan for Scheduled Castes- 6159-Establishment of Community Health Centres-			
O. 1,30.40			
S. Token	1,30.40	1,83.70	+53.30

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2007).

(3) 2225-01-789-800-0703-Centrally Sponsored Schemes S.C.P.- 326-Programme for eradication of untouchability-			
O. 10.42			
R. -4.92	5.50	50.29	+44.79

Adequate reasons for anticipated saving of Rs.4.92 lakh as well as reasons for final excess have not been intimated (July 2007).

(4) 2702-02-789-016-0103-Special Component Plan for Scheduled Castes- 5707-Shakambari Project-			
O. 67.90			
R. 36.16	1,04.06	1,01.60	-2.46

Adequate reasons for augmentation of funds by reappropriation of Rs.36.16 lakh as well as reasons for final saving have not been intimated (July 2007).

CAPITAL:

(iv) In view of final saving of Rs.2,82.07 lakh, the surrender of Rs.3,07.67 lakh was unrealistic and injudicious.

Grant no.64-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4210-02-789-103-1203-Externally Aided Projects(S.C.P.)- 6725-Grant under European Commission State Partnership Programme	1,68.00	30.00	-1,38.00

Reasons for saving have not been intimated (July 2007).

(2) 4210-02-789-103-0103-Special Component Plan for Scheduled Castes- 1209-Construction of Primary Health Centres under Rural Schemes-			
O.	1,25.00		
R.	-25.00	71.18	-28.82
	1,00.00		

Reasons for anticipated saving of Rs.25.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(3) 4210-02-789-104-0103-Special Component Plan for Scheduled Castes- 5687-Secured Maternity Central Plan	40.00	..	-40.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(4) 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.	2,00.00		
R.	-2,00.00	..	..

Adequate reasons for anticipated saving of entire provision of Rs.2,00.00 lakh have not been intimated (July 2007). Saving (entire provision) had occurred under this head during 2005-06 also.

(5) 4225-01-789-800-0103-Special Component Plan for Scheduled Castes- 5631-Development authority for Scheduled Caste	18,00.00	17,14.47	-85.53
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Reasons for saving have not been intimated (July 2007).

(6) 4235-02-789-101-0103-Special Component Plan for Scheduled Castes- 71-Schools for Blinds, Deaf and Dumb-			
O.	40.00		
R.	-40.00	..	..

Reasons for non-utilisation of entire provision of Rs.40.00 lakh have not been intimated (July 2007).

Grant no.64-concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 4702-789-800-0313-Nabard Finance Project- 5189-Construction of Minor Irrigation Scheme (Nabard)	1,00.00	8.67	-91.33

Reasons for saving have not been intimated (July 2007).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4210-02-789-104-0103-Special Component Plan for Scheduled Castes- 5056-Construction of Community Health Centres-			
O. 1,81.85			
R. 2,00.00	3,81.85	3,87.68	+5.83

Adequate reasons for augmentation of funds by reappropriation of Rs.2,00.00 lakh as well as reasons for final excess have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

(2) 5054-04-789-800-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Castes Predominant Areas-			
O. 41,35.20			
S. Token			
R. -1,75.00	39,60.20	44,05.76	+4,45.56

Reasons for anticipated saving of Rs.1,75.00 lakh as well as reasons for final excess have not been intimated (July 2007).

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	7,97,99			
Supplementary	1,47,65	9,45,64	9,16,56	-29,08
Amount surrendered during the year (30 th March 2007)				28,95
<i>Charged</i>				
		10	..	-10
Amount surrendered during the year (30 th March 2007)				10
CAPITAL :				
Voted-				
Supplementary	24,95,00	24,95,00	24,50,00	-45,00
Amount surrendered during the year (30 th March 2007)				45,00

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of Rs.29.08 lakh, a sum of Rs.28.95 lakh only was surrendered on 30th March 2007.

(ii) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-				
O.	7,97.99			
S.	1,47.65			
R.	-28.95	9,16.69	9,16.56	-0.13

Anticipated saving of Rs.28.95 lakh was attributed to posts remaining vacant (Rs.13.90 lakh), non-submission of bills by the employees/officers (Rs.0.47 lakh), economy measures (Rs.13.14 lakh). Adequate reasons for remaining anticipated saving of Rs.1.44 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06 also.

Charged-

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

Grant no.65-concltd.

CAPITAL :

Voted-

(iv) In view of final saving of Rs.45.00 lakh, the supplementary grant of Rs.45.00 lakh obtained in February 2007 proved unnecessary.

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
5053-60-052-4853-Purchase of Aeroplane/Helicopters-			
S. 24,95.00			
R. -45.00	24,50.00	24,50.00	..

Anticipated saving of Rs.45.00 lakh was attributed to non-payment of advance for purchase of Helicopter. Saving had occurred under this head during 2005-06 also.

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	28,57,51			
Supplementary	17,44,96	46,02,47	44,24,68	-1,77,79
Amount surrendered during the year (31 st March 2007)				90,23

CAPITAL :

Original	55,00			
Supplementary	29,24	84,24	26,41	-57,83
Amount surrendered during the year (31 st March 2007)				57,83

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.1,77.79 lakh, the supplementary grant of Rs.6,50.00 lakh obtained in February 2007 proved excessive.

(ii) Against the available saving of Rs.1,77.79 lakh, a sum of Rs.90.23 lakh only was surrendered on 31st March 2007.

(iii) 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-				
O.	40.00			
R.	-25.00	15.00	..	-15.00

Anticipated saving of Rs.25.00 lakh was attributed to lack of demand from the Districts. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(2) 2225-03-277-3673-State Scholarships		8,80.00	5,85.44	-2,94.56
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Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.66-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2225-03-277-0101-State Plan Schemes (Normal)- 9410-Assistance Grants to Haj Committee-			
S. 59.89			
R. -39.89	20.00	30.00	+10.00

Adequate reasons for anticipated saving of Rs.39.89 lakh as well as reasons for final excess have not been intimated (July 2007).

(4) 2225-03-800-0101-State Plan Schemes (Normal)- 5482-Organisation of Waqf Tribunal-			
O. 2.00			
S. 33.00			
R. -23.82	11.18	5.50	-5.67

Adequate reasons for anticipated saving of Rs.23.82 lakh as well as reasons for final saving have not been intimated (July 2007).

(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) 2225-03-277-0101-State Plan Schemes (Normal)- 3673-State Scholarship	8,50.00	10,90.05	+2,40.05

Reasons for excess have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

(2) 2225-03-800-0101-State Plan Schemes (Normal)- 9408-Waqf Board-			
O. 10.00			
S. 19.62			
R. 13.38	43.00	77.31	+34.31

Reasons for augmentation of funds by reappropriation of Rs.13.38 lakh as well as reasons for final excess have not been intimated (July 2007).

CAPITAL :

(v) As the actual expenditure was less than the original provision, the supplementary grant of Rs.29.24 lakh obtained in February 2007 proved unnecessary.

Grant no.66-conclld.

(vi) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
4225-03-800-0101-State Plan Schemes (Normal)- 5096-Capital Share to Finance and Development Corporation for National Backward Class-			
O. 50.00			
R. -50.00

Anticipated saving of entire provision of Rs.50.00 lakh was attributed to non-receipt of sanction. Saving had occurred under this head during 2004-05 and 2005-06 also.

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	1,21,00,69			
Supplementary	5,20,42	1,26,21,11	1,26,41,11	+20,00
Amount surrendered during the year (31 st March 2007)				50
<i>Charged</i>		<i>10,00</i>	<i>36</i>	<i>-9,64</i>
<i>Amount surrendered during the year</i>				<i>..</i>
CAPITAL:				
Voted-				
Original	1,27,56,21			
Supplementary	31,64,12	1,59,20,33	1,31,92,44	-27,27,89
Amount surrendered during the year				..
<i>Charged-</i>				
<i>Supplementary</i>	<i>69,42</i>	<i>69,42</i>	<i>..</i>	<i>-69,42</i>
<i>Amount surrendered during the year</i>				<i>..</i>

Grant no.-67-contd.

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of Rs.19,99,884 over the voted grant requires regularisation.

(ii) In view of final excess of Rs.20.00 lakh, the surrender of Rs.0.50 lakh was unrealistic and injudicious.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-051-6220-Public Works Department-			
O.	15.00		
R.	48.00	1,22.02	+59.02
Reasons for augmentation of funds by reappropriation of Rs.48.00 lakh as well as reasons for final excess have not been intimated (July 2007).			
(2) 2059-01-053-6220-Public Works Department-			
O.	1,05.00		
S.	30.00	2,22.34	+87.34
Reasons for excess have not been intimated (July 2007).			
(3) 2059-01-053-6519-Strengthening of Monitoring systems of schemes-			
O.	9,00.00		
S.	80.00		
R.	1,95.00	13,50.73	+1,75.73
Reasons for augmentation of funds by reappropriation of Rs.1,95.00 lakh as well as reasons for final excess have not been intimated (July 2007).			
(4) 2059-80-799-1051-Stock	1,50.00	3,56.24	+2,06.24
(5) 2059-80-799-4056-Miscellaneous Public Works Advances	80.00	9,10.46	+8,30.46
(6) 2216-01-106-184-Other Minor Works	28.00	1,23.44	+95.44
(7) 2216-80-001-2300-Direction and Administration- Prorata share of establishment charges (Transferred from Grant No. 67-2059-Public Works)	2,30.00	10,89.35	+8,59.35

Reasons for excess under the heads at serial nos. (4) to (7) above have not been intimated (July 2007).

Grant no.67-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 2059-01-053-4144-Construction of Hospital and Dispensary under Basic Minimum Programme	2,00.00	83.00	-1,17.00

Reasons for saving have not been intimated (July 2007).

(2) 2059-60-053-3645-Maintenance of Government Higher Secondary Schools/College Building-			
O.	5,00.00		
R.	55.00	5,55.00	3,39.26
			-2,15.74

Reasons for augmentation of funds by reappropriation of Rs.55.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(3) 2059-60-053-3647-Maintenance of Government Middle Schools-			
O.	10,00.00		
R.	-2,12.00	7,88.00	3,23.14
			-4,64.86

Reasons for anticipated saving of Rs.2,12.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(4) 2059-60-053-4143-Construction of Primary Health Centre under Basic Minimum Services-			
O.	2,00.00		
R.	-48.00	1,52.00	63.32
			-88.68

Reasons for anticipated saving of Rs.48.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(5) 2059-80-001-2418-Execution-			
O.	25,44.68		
S.	1,00.00	26,44.68	23,63.13
			-2,81.55

(6) 2059-80-001-0101-State Plan Schemes (Normal)-2418-Execution-			
O.	6,65.40		
S.	1.00	6,66.40	5,36.51
			-1,29.89

(7) 2216-80-800-4095-Special Repairs	10,00.00	8,15.58	-1,84.42
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Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2007). Saving had occurred under the head at serial nos. (5) and (6) above during 2005-06 also.

Grant no.67-contd.

(v) Suspense Transactions:-

The expenditure in this grant includes Rs.12,66.70 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 2006-07 is given below together with the opening and closing balances under different sub-heads:-

Particulars	Opening balance as on 1 st April 2006 Debit + Credit-	Debit during the year	Credit during the year	Closing balance as on 31 st March 2007 Debit + Credit-
2059-PUBLIC WORKS-	(Rupees in lakh)			
(i) Purchase	-22,82.95	..	..	-22,82.95
(ii) Stock	+9,75.95	3,56.24	2,95.02	+10,37.17
(iii) Miscellaneous Works Advances	+46,31.94	9,10.46	3,80.46	+51,61.94
Total	+33,24.94	12,66.70	6,75.48	+39,16.16

Charged-

(vi) Against the available saving of Rs.9.64 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) 2059-80-800-1835-Payment of Decretal Amount	5.00	0.32	-4.68
(2) 2216-80-800-1836-Payment of Decretal Amount	5.00	0.05	-4.95

Reasons for saving under the heads at serial no.s (1) and (2) above have not been intimated (July 2007). Saving had occurred under these heads during 2005-06 also.

CAPITAL:

Voted-

(viii) In view of final saving of Rs.27,27.89 lakh, the supplementary grant of Rs.31,64.12 lakh obtained in July 2006 (Rs.22,47.04 lakh) was excessive whereas the supplementary grant obtained in November 2006(Rs.8,46.99 lakh) and February 2007 (Rs.70.09 lakh) proved unnecessary.

(ix) Against the available saving of Rs.27,27.89 lakh, no amount was surrendered during the year.

Grant no.67-contd.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4059-01-051-1001-Additional Central Aid(General)- 6737-Construction of Building for Rajya Yojana Ayog	2,00.00	..	-2,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2007).

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Election-			
O.	1,62.00		
S.	1,21.86	2,83.86	1,61.06
			-1,22.80

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2629-Police-			
O.	4,63.57		
R.	-1,45.00	3,18.57	1,01.09
			-2,17.48
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building-			
O.	6,00.00		
R.	-4,00.00	2,00.00	1,83.12
			-16.88

Reasons for anticipated saving of Rs.1,45.00 lakh and Rs.4,00.00 lakh under the heads at serial nos. (3) and (4) above as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under these heads during 2005-06 also.

(5) 4059-01-051-0101-State Plan Schemes (Normal)- 5691-Finance Building-			
O.	1,00.00		
R.	-1,00.00	..	..
			..

Anticipated saving of entire provision of Rs.1,00.00 lakh was attributed to non-receipt of Administrative Approval.

(6) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-			
O.	6,41.30		
R.	-3,50.00	2,91.30	86.15
			-2,05.15

Reasons for anticipated saving of Rs.3,50.00 lakh as well as reasons for final saving have not been intimated (July 2007).

Grant no.67-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(7) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 27,98.00			
S. Token			
R. 73.00	28,71.00	17,23.12	-11,47.88
Adequate reasons for augmentation of funds by reappropriation of Rs.73.00 lakh as well as reasons for final saving have not been intimated (July 2007).			
(8) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Buildings-			
O. 11,74.00			
S. 80.00	12,54.00	9,29.57	-3,24.43
Reasons for saving have not been intimated (July 2007).			
(9) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings-			
O. 1,79.00			
R. -19.00	1,60.00	73.64	-86.36
Reasons for anticipated saving of Rs.19.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.			
(10) 4202-03-101-0101-State Plan Schemes (Normal)- 8707-Construction of Hostel Buildings-			
O. 2,00.00			
R. -75.00	1,25.00	1.82	-1,23.18
Reasons for anticipated saving of Rs.75.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.			
(11) 4202-03-102-0701-Centrally Sponsored Schemes Normal- 5226-Stadium for development of Basic Facility-			
O. 1,41.00			
S. 1,18.00	2,59.00	55.98	-2,03.02
(12) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospital and Dispensary under Basic Minimum Programme-			
O. 6,15.00			
S. 22.40	6,37.40	4,62.34	-1,75.06
(13) 4216-01-106-0101-State Plan Schemes (Normal)- 2631-Police Administration	5,00.00	1,02.63	-3,97.37

Grant no.67-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(14) 4250-01-203-0101-State Plan Schemes (Normal)- 976-Construction of ITI Office Buildings	7,48.00	3,68.43	-3,79.57
(15) 4403-800-0701-Centrally Sponsored Schemes Normal- 5620-Animal Disease Control-			
S. 1,17.90	1,17.90	..	-1,17.90

Reasons for saving under the heads at serial nos. (11) to (14) above and non-utilisation of entire provision at serial no. (15) above have not been intimated (July 2007).

(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) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice-			
O. 5,20.01			
S. 15,24.53	20,44.54	26,29.12	+5,84.58
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration	40.61	2,06.73	+1,66.12
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice	57.92	2,79.10	+2,21.18

Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2007).

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department-Building Works-			
O. 1,00.00			
S. 10.00			
R. 4,00.00	5,10.00	5,12.52	+2.52

Augmentation of funds by reappropriation of Rs.4,00.00 lakh was attributed to non-fixing of agency. Reasons for final excess have not ben intimated (July 2007).

(5) 4059-01-051-0101-State Plan Schemes (Normal)- 4485-General Administration Department (Buildings)-			
O. 80.00			
S. 20.00			
R. 3,50.00	4,50.00	3,76.32	-73.68

Adequate reasons for augmentation of funds by reappropriation of Rs.3,50.00 lakh as well as reasons for final saving have not been intimated (July 2007).

Grant no.67-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(6) 4202-01-201-0101-State Plan Schemes (Normal)- 2789-Construction of Government Primary School under Basic Minimum Services	2.02	1,60.81	+1,58.79

Reasons for excess have not been intimated (July 2007).

(7) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of engineering/ Technical institutions Buildings-			
O.	5,47.70		
R.	1,85.00	7,32.70	6,94.61
			-38.09

Adequate reasons for augmentation of funds by reappropriation of Rs.1,85.00 lakh as well as reasons for final saving have not been intimated (July 2007).

(8) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centres under Basic Minimum Services-			
O.	3,07.00		
S.	39.00	3,46.00	6,40.43
			+2,94.43

(9) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential campus for High Court-			
O.	3,06.00		
S.	5,00.00	8,06.00	10,43.73
			+2,37.73

Reasons for excess under the heads at serial nos. (8) and (9) above have not been intimated (July 2007).

(10) 4216-01-800-0101-State Plan Schemes(Normal)- 5918-General Administration Department-			
O.	1,00.00		
R.	70.00	1,70.00	2,58.58
			+88.58

Adequate reasons for augmentation of funds by reappropriation of Rs.70.00 lakh as well as reasons for final excess have not been intimated (July 2007).

Charged-

(xii) Entire appropriation of Rs.69.42 lakh remained unutilised and no amount was surrendered during the year.

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-			
2403-ANIMAL HUSBANDRY			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
4250-CAPITLAO UTLAY ON OTHER SOCIAL SERVICES			

REVENUE:

Supplementary	5,00	5,00	..	-5,00
Amount surrendered during the year				..

CAPITAL:

Original	84,60,00			
Supplementary	3,12,90	87,72,90	52,29,63	-35,43,27
Amount surrendered during the year (13 th October 2006 and 31 st March 2007)				10,01,00

Notes and Comments

REVENUE :

(i) Entire provision of Rs.5.00 lakh remained unutilised and no amount was surrendered during the year.

CAPITAL:

(ii) As the actual expenditure was less than the original provision, the supplementary grant of Rs.3,12.90 lakh obtained in July 2006 proved unnecessary.

(iii) Against the available saving of Rs.35,43.27 lakh, a sum of Rs.10,01.00 lakh only was surrendered on 13th October 2006 (Rs.8,01.00 lakh) and 31st March 2007 (Rs.2,00.00 lakh).

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4202-03-796-800-0702-Centrally Sponsored Schemes T.S.P.- 5226-Development of Basic Facility Stadium etc.	5,78.30	1,08.52	-4,69.78

Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

Grant no.68-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(2) 4202-03-796-800-0102-Scheduled Tribe Area Sub-Plan-5226-Stadium for development of Basic Facility-			
O. 2,56.00			
R. -2,11.00	45.00	59.43	+14.43
Reasons for anticipated saving of Rs.2,11.00 lakh as well as reasons for final excess have not been intimated (July 2007).			
(3) 4210-01-796-110-0102- Scheduled Tribe Area Sub-Plan-395-Construction of Hospital Building under Tribal Area Sub-Plan-			
O. 3,16.00			
R. -50.00	2,66.00	1,72.78	-93.22
Reasons for anticipated saving of Rs.50.00 lakh as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.			
(4) 4210-02-796-103-0102- Scheduled Tribe Area Sub-Plan-4143-Construction of Primary Health Centres under Basic Services-			
O. 6,71.00			
R. 85.00	7,56.00	4,36.32	-3,19.68
Augmentation of funds by reappropriation of Rs.85.00 lakh was attributed to increase in work in progress. Reasons for final saving have not been intimated (July 2007).			
(5) 4210-02-796-110-0102- Scheduled Tribe Area Sub-Plan-5057-Additional Beds in Hospitals-			
O. 5,10.00			
R. -2,00.00	3,10.00	2,44.06	-65.94
(6) 4210-03-796-105-0102-Scheduled Tribe Area Sub-Plan-4220-Education-Medical College-			
O. 10,00.00			
R. -5,21.87	4,78.13	1,04.90	-3,73.23
(7) 4225-02-796-277-0102-Scheduled Tribe Area Sub-Plan-1400-Ashram and Hostel Building-			
O. 21,60.00			
R. -3,46.74	18,13.26	15,26.72	-2,86.54
(8) 4225-02-796-277-0102-Scheduled Tribe Area Sub-Plan-5093-Teachers Residential Home-			
O. 11,08.00			
R. -5,00.00	6,08.00	5,75.26	-32.74

Grant no.68-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(9) 4225-02-796-277-0102-Scheduled Tribe Area Sub-Plan- 5480-Extension of facilities in Tribal Areas [Article 275(1)]-			
O. 2,20.00			
R. -2,00.00	20.00	..	-20.00

Reasons for anticipated saving of Rs.2,00.00 lakh, Rs.5,21.87 lakh, Rs.3,46.74 lakh, Rs.5,00.00 lakh and Rs.2,00.00 lakh under the heads at serial nos. (5) to (9) above respectively as well as reasons for final saving have not been intimated (July 2007). Saving had occurred under the head at serial no.(7) above during 2005-06 also.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4202-01-796-203-0102-Scheduled Tribe Area Sub-Plan- 5086-Construction of College Buildings-			
O. 2,99.00			
R. 1,84.00	4,83.00	4,03.95	-79.05

Augmentation of funds by reappropriation of Rs.1,84.00 lakh was attributed to increase in work in progress(Rs.80.00 lakh) and reasons for remaining (Rs.1,04.00 lakh) as well as for final saving have not been intimated (July 2007).

(2) 4210-02-796-103-0102-Scheduled Tribe Area Sub-Plan- 1209-Construction of Primary Health Centre under Rural Schemes-			
S. 6.50			
R. 1,94.44	2,00.94	88.39	-1,12.55

Augmentation of funds by reappropriation of Rs.1,94.44 lakh was attributed to increase in work in progress. Reasons for final saving have not been intimated (July 2007).

(3) 4225-02-796-277-0102-Scheduled Tribe Area Sub-Plan- 9840-Construction of Building of Educational Institutions-			
O. 7,21.00			
R. 2,72.29	9,93.29	7,77.05	-2,16.24

Augmentation of funds by reappropriation of Rs.2,72.29 lakh was attributed to increase in work in progress (Rs.1,00.00 lakh) and reasons for remaining (Rs.1,72.29 lakh) as well as for final saving have not been intimated (July 2007). Excess had occurred under this head during 2004-05 and 2005-06 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	14,85,00			
Supplementary	2,70,50,16	2,85,35,16	1,81,20,29	-1,04,14,87
Amount surrendered during the year				..
CAPITAL :				
Original	3,36,00			
Supplementary	1,01,15	4,37,15	4,37,15	..
Amount surrendered during the year				..

Notes and Comments

REVENUE:

(i) In view of final saving of Rs.1,04,14.87 lakh, the supplementary grant of Rs.1,15,13.81 lakh obtained in November 2006 was inadequate whereas the supplementary grant of Rs.1,53,49.00 lakh obtained in February 2007 was excessive.

(ii) Against available saving of Rs.1,04,14.87 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) 2217-80-191-1001- Additional Central Aid(General)- 6807-Integrated Housing and Slum Area Development-				
S.	56,80.00	56,80.00	..	-56,80.00
(2) 2217-80-191-1001- Additional Central Aid(General)- 6808-Infrastructure Development schemes of Minor and Medium populated cities-				
S.	16,50.00	16,50.00	..	-16,50.00
(3) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 6807- Integrated Housing and Slum Area Development Schemes-				
S.	32,80.00	32,80.00	7,55.70	-25,24.30

Grant no. 69-concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(4) 2217-80-191-0701-Centrally Sponsored Schemes Normal-6808- Infrastructure Development schemes of Minor and Medium populated cities-			
S. 33,00.00	33,00.00	27,48.00	-5,52.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (1) and (2) above and saving under the heads at serial nos. (3) and (4) above have not been intimated (July 2007).

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING TO WATER RESOURCES
DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	88,30,00	85,03,55	-3,26,45
Amount surrendered during the year (30 th March 2007)			1,80,00

Notes and Comments

CAPITAL:

(i) Against the available saving of Rs. 3,26.45 lakh, a sum of Rs.1,80.00 lakh only was surrendered on 30th March 2007.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 4700-05-800-0311- Nabard Project (General)- 5516-Work on Major Irrigation Project (NABARD)-			
O. 28,30.00			
R. -13,80.00	14,50.00	14,50.01	+0.01

Anticipated saving of Rs.13,80.00 lakh was attributed to non-receipt of administrative approval (Rs.1,80.00 lakh). Adequate reasons for remaining anticipated saving of Rs.12,00.00 lakh as well as reasons for final excess have not been intimated (July 2007).

(2) 4702-101-0311-Nabard Project (General)- 9469-Under loan assistance from NABARD	50,00.00	48,66.58	-1,33.42
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Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 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-
4701-32-800-0311- Nabard Project (General)- 5188-Construction of Medium Irrigation Project (NABARD)-			
O. 10,00.00			
R. 12,00.00	22,00.00	21,86.95	-13.05

Augmentation of funds by reappropriation of Rs.12,00.00 lakh was attributed to payment for construction of work. Reasons for final saving have not been intimated (July 2007).

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	2,80,00,00	72,71,18	-2,07,28,82
Amount surrendered during the year (13 th October 2006)			1,50,00,00

Notes and Comments

CAPITAL:

(i) Against the available saving of Rs.2,07,28.82 lakh, a sum of Rs.1,50,00.00 lakh only was surrendered on 13th October 2006.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(1) 5054-03-337-1202-Externally Aided Projects(T.S.P)- 5626-Chhattisgarh State Road Development Sector Project-			
O. 1,80,00.00			
R. -1,50,00.00	30,00.00	9,21.47	-20,78.53

Anticipated saving of Rs.1,50,00.00 lakh was attributed to non-acceptance of Tenders for the work related to construction of Road along the bridge. Reasons for final saving have not been intimated (July 2007).

(2) 5054-03-337-1201-Externally aided Projects (Normal)- 5626-Chhattisgarh State Road Development Sector Project	1,00,00.00	63,49.72	-36,50.28
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Reasons for saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 also.

**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	5,00,00			
Supplementary	5,00,00	10,00,00	10,00,00	..
Amount surrendered during the year				..

GRANT NO.78-EXTERNALLY AIDED PROJECTS PERTAINING TO RURAL INDUSTRIES DEPARTMENT
(All Voted)

	Total grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEADS-			
2851-VILLAGE AND SMALL INDUSTRIES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
REVENUE	2,75,45	2,09,63	-65,82
Amount surrendered during the year (23 rd March 2007)			65,82
CAPITAL	30,00	27,29	-2,71
Amount surrendered during the year (23 rd March 2007)			2,96

Notes and Comments

REVENUE:

(i) Saving in the provision occurred under :-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2851-107-1202-Externally Aided Projects (T.S.P.)- 8300- Extension and Development of Tusser Programme-			
O. 86.95			
R. -82.58	4.37	4.37	..

Adequate reasons for anticipated saving of Rs.82.58 lakh have not been intimated (July 2007). Saving had occurred under this head during 2004-05 and 2005-06.

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

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
2851-107-1203-Externally Aided Projects (Special Component plan)- 8300-Extension and Development of Tusser Programme-			
O. 1,88.50			
R. 16.76	2,05.26	2,05.26	..

Augmentation of funds by reappropriation of Rs.16.76 lakh was the net result of increase by Rs.52.42 lakh and decrease by Rs.35.66 lakh. Adequate reasons for decrease and reasons for increase have not been intimated (July 2007).

CAPITAL:

Voted-

(iii) In view of final saving of Rs.2.71 lakh, surrender of Rs.2.96 lakh was unrealistic and injudicious.

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-

Original	70,71,06		
Supplementary	5,38,81	76,09,87	57,63,08
Amount surrendered during the year			-18,46,79
			..
<i>Charged</i>		4,20	..
<i>Amount surrendered during the year</i>			-4,20
			..

CAPITAL:

Voted-

Original	41,33,50		
Supplementary	3,00,00	44,33,50	22,55,48
Amount surrendered during the year			-21,78,02
			..

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.5,38.81 lakh obtained in July 2006 (Rs.1,19.31 lakh), November 2006 (Rs.2,79.50 lakh) and February 2007 (Rs.1,40.00 lakh) proved unnecessary.

(ii) Against the available saving of Rs.18,46.79 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 affiliated to Medical College-			
O.	14,52.32		
S.	1,14.00	15,66.32	13,65.83
			-2,00.49
(2) 2210-02-101-0801-Central Sector Schemes Normal- 460-Ayurvedic Hospital and Dispensaries-			
O.	4.91		
S.	76.30	81.21	3.03
			-78.18

Grant no.79-contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(3) 2210-02-101-0801-Central Sector Schemes Normal- 5712-Establishment of special clinic for Indian Systems of Medicines in Allopathic Hospital	4,20.00	..	-4,20.00

Reasons for saving under the head 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 2007).

(4) 2210-04-101-460-Ayurvedic Hospital and Dispensaries-			
O.	17,48.16		
R.	-40.00	17,08.16	15,80.35
			-1,27.81

Anticipated saving of Rs.40.00 lakh was attributed to post remaining vacant. Reasons for final saving have not been intimated (July 2007).

(5) 2210-05-105-1352-Medical Colleges-			
O.	10,35.14		
S.	1,43.00	11,78.14	10,54.24
			-1,23.90
(6) 2210-05-105-0101-State Plan Schemes (Normal)- 1352-Medical College	1,30.12	13.42	1,16.70
(7) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College	4,44.05	2,98.90	-1,45.15
(8) 2210-06-003-2216-Integration of Public Health with Basic course of nursing	1,42.37	25.69	-1,16.68

Reasons for saving under the heads at serial nos. (5) to (8) above have not been intimated (July 2007).

Charged-

(iv) Entire appropriation of Rs.4.20 lakh remained unutilised and no amount was surrendered during the year.

CAPITAL :

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of Rs.3,00.00 lakh obtained in November 2006 proved unnecessary.

(vi) Against the available saving of Rs.21,78.02 lakh, no amount was surrendered during the year.

Grant no.79-concltd.

(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)- 1353-Hospital affiliated to Medical College-			
O. 5,00.00			
S. 3,00.00	8,00.00	..	-8,00.00

Reasons for non-utilisation of entire provision have not been intimated (July 2007).

(2) 4210-03-105-0101-State Plan Schemes (Normal)- 1915-Dental College-			
O. 26,76.00			
R. -85.00	25,91.00	12,14.81	-13,76.19

Adequate reasons for anticipated saving of Rs.85.00 lakh as well as for final saving have not been intimated (July 2007).

(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-
4210-03-105-0101-State Plan Schemes (Normal)- 1352-Medical College-			
O. 9,57.50			
R. 85.00	10,42.50	10,40.67	-1.83

Adequate reasons for augmentation of funds by reappropriation of Rs.85.00 lakh as well as reasons for final saving have not been intimated (July 2007).

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			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			

REVENUE:

Original	5,56,07,05			
Supplementary	26,24,97	5,82,32,02	5,43,18,66	-39,13,36
Amount surrendered during the year (30 th March 2007)				33,76,57

CAPITAL :

Original	40,19,00			
Supplementary	7,00,00	47,19,00	47,07,24	-11,76
Amount surrendered during the year (30 th March 2007)				3,58

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.26,24.97 lakh obtained in July 2006(Rs.8,12.27 lakh), November 2006 (Rs.28.33 lakh) and February 2007 (Rs.17,84.36 lakh) proved unnecessary.

(ii) Against the available saving of Rs.39,13.36 lakh, a sum of Rs.33,76.57 lakh only was surrendered on 30th March 2007.

(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	22,89.24	-7,04.76

Head		Grant no. 80-contd.		Actual expenditure (Rupees in lakh)	Excess + Saving -
		Total grant			
(2) 2202-01-101-0701-Centrally Sponsored Schemes Normal-5396-Educational Mission for all-					
O.	15,00.00				
S.	9,00.00	24,00.00		16,64.88	-7,35.12
Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2007). Saving had occurred under the head at serial no.(1) above during 2005-06 also.					
(3) 2202-01-103-8403-Grant for pay to Shiksha Karmies for Basic services-					
O.	65,00.00				
R.	-19,74.41	45,25.59		47,52.06	+2,26.48
(4) 2202-01-103-0101-State Plan Schemes (Normal)-8403- Grant for pay to Shiksha Karmies for Basic services-					
O.	23,00.00				
S.	Token				
R.	-4,73.97	18,26.02		16,34.43	-1,91.59
(5) 2202-02-191-8403- Grant for pay to Shiksha Karmies for Basic services-					
O.	9,79.02				
R.	-2,45.31	7,33.71		8,10.42	+76.71
(6) 2202-02-191-0101-State Plan Schemes (Normal)-8403- Grant for pay to Shiksha Karmies for Basic services-					
O.	8,05.73				
S.	0.83				
R.	-2,48.23	5,58.33		3,60.33	-1,98.00
Reasons for anticipated saving of Rs.19,74.41 lakh, Rs.4,73.97 lakh, Rs.2,45.31 lakh and Rs.2,48.23 lakh under the heads at serial nos. (3) to (6) above respectively as well as reasons for final excess under the heads at serial nos. (3) and (5) and final saving under the head at serial nos. (4) and (6) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (3) and (4) above during 2005-06 also.					
(7) 2210-04-101-460-Ayurvedic Hospital and Dispensaries					
		2,75.00		41.05	-2,33.95
(8) 2235-60-102-1001-Additional Central Aid (General)-5397-National Family Welfare Scheme					
		10,50.00		8,67.86	-1,82.14
(9) 2853-02-800-0101-State Plan Schemes (Normal)-6299-Transfer of Revenue received from minor minerals of rural areas to Panchayats-					
O.	8,00.00				
S.	3,12.27	11,12.27		10,21.25	-91.02

Grant no.80-concltd.

Reasons for saving under the heads of serial nos. (7) to (9) above have not been intimated (July 2007). Saving had occurred under the heads at serial nos. (7) and (8) during 2005-06 also.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(10) 3604-108-6698-Grant to Panchayat from 30% share of income from surcharge on Commercial Tax imposed by Commercial Tax Department-			
O. 4,25.00			
R. -2,12.50	2,12.50	1,84.13	-28.37

Reasons for anticipated saving of Rs.2,12.50 lakh as well as reasons for final saving have not been intimated (July 2007).

(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) 2215-01-102-2219-Maintenance of Tube Wells	7,70.00	8,70.06	+1,00.06

Reasons for excess have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

(2) 2235-60-102-4858-Indira Sahara Yojana-

O. 20,00.00			
R. 85.00	20,85.00	25,70.98	+4,85.98

Augmentation of funds by reappropriation of Rs.85.00 lakh was attributed to increase in the number of beneficiaries. Reasons for final excess have not been intimated (July 2007).

(3) 2235-60-102-9142-Social Security and Welfare-

O. 48,00.00			
R. -85.00	47,15.00	51,45.56	+4,30.56

Anticipated saving of Rs.85.00 lakh was attributed to merger of beneficiaries under the scheme in local body. Reasons for final excess have not been intimated (July 2007).

(4) 2235-60-102-1001-Additional Central Aid (General)-
5401-National Old Age Pension-

O. 10,50.00			
S. 13,16.00	23,66.00	30,10.77	+6,44.77

Reasons for excess have not been intimated (July 2007). Excess had occurred under this head during 2005-06 also.

CAPITAL:

(v) Against the available saving of Rs.11.76 lakh a sum of Rs.3.58 lakh only was surrendered on 30th March 2007.

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	4,00,47,07		
Supplementary	1,44,72,00	5,45,19,07	5,29,44,53
Amount surrendered during the year			-15,74,54
			..
<i>Charged</i>		4,40,00	4,39,64
<i>Amount surrendered during the year</i>			-36
			..

CAPITAL:

Voted-			
Original	9,00,00		
Supplementary	20,00,00	29,00,00	7,29,49
Amount surrendered during the year			-21,70,51
			..

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of Rs.15,74.54 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) 2217-05-800-5704-Grant to Urban Bodies under recommendation of 12 th Finance Commission	17,60.00	10,15.37	-7,44.63
(2) 2217-05-800-0101-State Plan Schemes(Normal) 209-Other Development Works	6,00.00	4,03.99	-1,96.01
(3) 2235-60-102-9142-Social Security and Welfare	16,50.00	13,55.02	-2,94.98
(4) 2235-60-102-1001-Additional Central Aid (General)- 5397-National Family Welfare Schemes	4,00.00	2,94.90	-1,05.10

Grant no.81-concltd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
(5) 2235-60-102-1001-Additional Central Aid(General)- 5401-National Old Age Pension-			
O. 4,00.00			
S. 4,76.00	8,76.00	7,42.71	-1,33.29
(6) 3604-106-8017-Grant-in-aid to Urban Local bodies for maintenance of roads from income of Motor Vehicle Tax-			
O. 15,00.00			
S. 5,00.00	20,00.00	18,17.75	-1,82.25
(7) 3604-108-8860-Payment of surcharge amount to local bodies charged on commercial Tax-			
O. 33,00.00			
S. 30,00.00	63,00.00	58,14.79	-4,85.21

Reasons for saving under the heads at serial nos. (1) to (7) above have not been intimated (July 2007).

(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-
3604-107-8018-Grant-in-aid to Urban Bodies equal to income received from Entry Tax-			
O. 2,55,00.00			
S. 1,00,79.00	3,55,79.00	3,63,39.26	+7,60.26

Reasons for excess have not been intimated (July 2007).

CAPITAL :
Voted-

(iv) Against the available saving of Rs.21,70.51 lakh no amount was surrendered during the year.

(v) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess+ Saving-
6217-60-191-0101-State Plan Schemes(Normal)- 2175-Other Loans to local bodies corporation-			
O. 9,00.00			
S. 20,00.00	29,00.00	7,29.49	-21,70.51

Reasons for saving have not been intimated (July 2007).

**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			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			

REVENUE:

Original	1,41,98,24			
Supplementary	4,88,43	1,46,86,67	1,28,89,07	-17,97,60
Amount surrendered during the year (30 th and 31 st March 2007)				5,54,93

CAPITAL :

Original	31,04,00			
Supplementary	10,00,00	41,04,00	44,67,48	-3,63,48
Amount surrendered during the year (31 st March 2007)				4,00

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, the supplementary grant of Rs.4,88.43 lakh obtained in November 2006 (Rs.2,64.00 lakh) and February 2007 (Rs.2,24.43 lakh) proved unnecessary.

(ii) Against the available saving of Rs.17,97.60 lakh, a sum of Rs.5,54.93 lakh only was surrendered on 30th and 31st March 2007.

Grant no.82-contd.

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

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(1) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 5169-Mid day meals programme in Schools-				
O.	60,44.00			
R.	-3,67.87	56,76.13	53,97.23	-2,78.90

Anticipated saving of Rs.3,67.87 lakh was attributed to non-receipt of funds. Reasons for final saving have not been intimated (July 2007).

(2) 2202-01-796-101-0102-Scheduled Tribe Area Sub-Plan- 1392-Schlarships and stipends-				
O.	5,75.50			
R.	-75.54	4,99.96	4,90.52	-9.44

(3) 2202-01-796-101-0102- Scheduled Tribe Area Sub-Plan- 1398-Hostel-				
O.	5,90.00			
R.	-2,48.16	3,41.84	2,75.90	-65.94

Anticipated saving of Rs.75.54 lakh and Rs.2,48.16 lakh under the heads at serial nos.(2) and (3) above respectively was attributed to no demand from the Districts. Reasons for final saving have not been intimated (July 2007).

(4) 2202-01-796-101-0102- Scheduled Tribe Area Sub-Plan- 2773-Primary Schools-				
O.	25,00.00			
S.	Token	25,00.00	21,93.13	-3,06.87

(5) 2202-01-796-101-0102- Scheduled Tribe Area Sub-Plan- 494-Ashram				
		4,50.00	3,61.34	-88.66

Reasons for saving under the heads at serial nos.(4) and (5) above have not been intimated (July 2007).

(6) 2202-01-796-101-0102- Scheduled Tribe Area Sub-Plan- 5724-Transport and storage of world Food products-				
O.	2,50.00			
R.	-1,30.00	1,20.00	1,19.29	-0.71

Anticipated saving of Rs.1,30.00 lakh was attributed to no demand. Reasons for final saving have not been intimated (July 2007).

Grant no.82-contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(7)2202-01-796-101-0102- Scheduled Tribe Area Sub-Plan- 581-Higher Secondary School-				
O.	7,50.00			
S.	3,88.00	11,38.00	9,95.44	-1,42.56

Reasons for saving have not been intimated (July 2007).

(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) 2202-01-796-101-0102- Scheduled Tribe Area Sub-Plan- 3496-Middle Schools-				
O.	6,75.00			
S.	Token			
R.	2,48.16	9,23.16	6,96.91	-2,26.25

Adequate reasons for augmentation of funds by reappropriation of Rs.2,48.16 lakh as well as reasons for final saving have not been intimated (July 2007).

(2) 2202-01-796-101-0102- Scheduled Tribe Area Sub-Plan- 5216-High School-				
O.	5,32.73			
S.	1,00.43			
R.	1,30.00	7,63.16	6,77.03	-86.13

Adequate reasons for augmentation of funds by reappropriation of Rs.1,30.00 lakh as well as reasons for final saving have not been intimated (July 2007).

CAPITAL:

(v) In view of final saving of Rs.3,63.48 lakh, the supplementary grant of Rs.3,00.00 lakh obtained in November 2006 was excessive.

(vi) Against the available saving of Rs.3,63.48 lakh, a sum of Rs.4.00 lakh only was surrendered on 31st March 2007.

(vii) Saving in the provision occurred under :-

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
4402-796-800-0102- Scheduled Tribe Area Sub-Plan- 3827-Minor/Micro Minor Irrigation Schemes-				
O.	1,00.00			
R.	-4.00	96.00	67.48	-28.52

Grant no.82-concltd.

Anticipated saving of Rs.4.00 lakh was attributed to non-receipt of Technical sanction from the Water Resource Department. Reasons for final saving have not been intimated (July 2007). Saving had occurred under this head during 2005-06 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 -
4515-796-103-0102-Scheduled Tribe Area Sub-Plan-6746-Village Exhaltation Scheme	30,00.00	34,00.00	+4,00.00

Reasons for excess have not been intimated (July 2007).

GRANT NO.83-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER TRIBAL AREA SUB-PLAN
(All Voted)

	Total Grant	Actual expenditure (Rupees in thousand)	Excess+ Saving-
MAJOR HEAD-			
2217-URBAN DEVELOPMENT			
REVENUE	3,00,00	3,00,00	..
Amount surrendered during the year			..

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 12)
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) (Rupees in thousand)	(4)
03. Police-			
Revenue	50,00	..	-50,00
10. Forest-			
Revenue	13,60,00	12,79,00	-81,00
12. Expenditure pertaining to Energy Department-			
Revenue	75,79,00	76,79,00	+1,00,00
17. Co-operation-			
Capital	..	1,80,73	+1,80,73
20. Public Health Engineering-			
Revenue	2,31,00	1,02,27	-1,28,73
Capital	5,00	..	-5,00
23. Water Resources Department-			
Revenue	29,00	4,71,01	+4,42,01
Capital	..	60,55	+60,55
24. Public Works- Roads and Bridges-			
Revenue	10	45,08,20	+45,08,10
29. Administration of Justice and Elections-			
Revenue	..	4,96,22	+4,96,22
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department-			
Capital	..	1,39,04	+1,39,04
41. Tribal Areas Sub-Plan-			
Revenue	2,90,74	2,90,74	..
45. Minor Irrigation-Works-			
Capital	4,90,00	13,18	-4,76,82
58. Expenditure on Relief on account of Natural Calamities and Scarcity-			
Revenue	1,69,50,00	1,41,93,39	-27,65,61

Appendix-I- conclud.

(1)	(2)	(3)	(4)
		(Rupees in thousand)	
64.	Special Component Plan for Scheduled Castes-		
	Revenue	25,00	2,20,25,00
	Capital	..	1,00,00,00
67.	Public Works-Buildings-		
	Revenue	31,83,42	29,08,91
	Capital	11,94,11	..
80.	Financial Assistance to Three Tier Panchayati Raj Institutions-		
	Revenue	19,00,00	..
TOTAL-			
REVENUE-			
	Voted	3,15,98,26	5,39,53,74
	Charged	..	..
CAPITAL-			
	Voted	16,89,11	1,03,93,50
	<i>Charged</i>
GRAND TOTAL-			
	Revenue	3,15,98,26	5,39,53,74
	Capital	16,89,11	1,03,93,50

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