



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2018-19



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2018-19

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2018-19 presents the accounts of sums expended in the year ended 31 March 2019 compared with the sums specified in the Schedules appended to the Appropriation Act 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*.

The following norms approved by the Public Accounts Committee of Combined Madhya Pradesh Legislature have been adopted for comments on the Appropriation Accounts by Chhattisgarh State Legislature.

SAVINGS

(i) Comments are to be made for overall saving exceeding 2% of the total provision (Original plus Supplementary).

(ii) Comments are to be made in individual sub-heads for saving exceeding ₹ 5 lakh in case of Grants less than ₹ 10 crore.

(iii) Comments are to be made in individual sub-heads for saving exceeding ₹ 10 lakh in case of Grants between ₹ 10 crore and ₹ 30 crore.

(iv) Comments are to be made in individual sub-heads for saving exceeding ₹ 20 lakh in case of Grants exceeding ₹ 30 crore.

Charged Appropriation:

Comments are to be made in all sub-heads where the variation is more than ₹ 5 lakh.

EXCESS

All excesses require regularisation of the Legislature.

(i) General comments would be made for regularisation of excess over the provision in all cases where there is overall excess (any amount) in grant.

(ii) Comments are to be made in individual sub-heads for excess exceeding ₹ 5 lakh in case of Grants less than ₹ 10 crore.

(iii) Comments are to be made in individual sub-heads for excess exceeding ₹ 10 lakh in case of Grants between ₹ 10 crore and ₹ 30 crore.

(iv) Comments are to be made in individual sub-heads for excess exceeding ₹ 20 lakh in case of Grants exceeding ₹ 30 crore.

Charged Appropriation:

Comments are to be made in all sub-heads where the variation is more than ₹ 5 lakh.

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
Interest Payments and Servicing of Debt (Charged Appropriation) Charged	4,30,45,570	00
Public Debt (Charged Appropriation) Charged	00	2,06,33,679
01 General Administration Voted	23,17,680	11,58,030
Charged	3,29,910	00
02 Other expenditure pertaining to General Administration Department Voted	2,93,180	00
03 Police Voted	4,31,74,409	7,67,520
Charged	9,600	00
04 Other expenditure pertaining to Home Department Voted	5,60,607	52,420
05 Jail Voted	17,55,223	00
Charged	10	00
06 Expenditure pertaining to Finance Department Voted	6,71,81,081	1,000
Charged	5,041	00
07 Expenditure pertaining to Commercial Tax Department Voted	26,46,748	8,400
Charged	6,00,635	00
08 Land Revenue and District Administration Voted	1,04,48,012	34,04,350
Charged	1,526	00
09 Expenditure pertaining to Revenue Department Voted	2,03,550	5,000
Charged	10	00

ACCOUNTS

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
3,72,89,974	00	57,55,596	00	00	00
00	1,14,58,913	00	91,74,766	00	00
18,92,329	8,94,983	4,25,351	2,63,047	00	00
2,35,030	00	94,880	00	00	00
1,70,531	00	1,22,649	00	00	00
3,70,05,481	1,39,304	61,68,928	6,28,216	00	00
6,908	00	2,692	00	00	00
3,09,464	52,398	2,51,143	22	00	00
13,56,856	00	3,98,367	00	00	00
00	00	10	00	00	00
5,77,58,128	2,448	94,22,953	00	00	1,448
5,253	00	00	00	212	00
				(2,11,953)	
16,51,471	1,180	9,95,277	7,220	00	00
00	00	6,00,635	00	00	00
65,48,246	8,73,811	38,99,766	25,30,539	00	00
217	00	1,309	00	00	00
77,532	00	1,26,018	5,000	00	00
00	00	10	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
10 Forest		
Voted	1,06,91,319	2,93,151
<i>Charged</i>	2,84,915	00
11 Expenditure pertaining to Commerce and Industry		
Voted	27,78,891	6,91,633
<i>Charged</i>	25	500
12 Expenditure pertaining to Energy Department		
Voted	2,08,06,916	42,00,660
<i>Charged</i>	22,90,000	00
13 Agriculture		
Voted	5,62,88,905	80,800
<i>Charged</i>	1,300	00
14 Expenditure pertaining to Animal Husbandry Department		
Voted	50,17,047	3,19,442
<i>Charged</i>	20	00
15 Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		
Voted	60,70,380	7,90,000
16 Fisheries		
Voted	6,26,125	64,500
<i>Charged</i>	20	00
17 Co-operation		
Voted	1,66,98,779	12,85,002
<i>Charged</i>	15	00
18 Labour		
Voted	19,44,377	10,000
<i>Charged</i>	20	00
19 Public Health and Family Welfare		
Voted	2,19,73,248	6,84,604
<i>Charged</i>	1,550	00
20 Public Health Engineering		
Voted	39,43,258	28,43,406
<i>Charged</i>	6,258	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
75,45,855	76,255	31,45,464	2,16,896	00	00
2,12,972	00	71,943	00	00	00
18,41,488	1,95,456	9,37,403	4,96,177	00	00
00	00	25	500	00	00
1,00,29,659	38,95,950	1,07,77,257	3,04,710	00	00
22,30,031	00	59,969	00	00	00
5,07,57,556	15,922	55,31,349	64,878	00	00
47	00	1,253	00	00	00
34,34,471	1,90,575	15,82,576	1,28,867	00	00
569	00	00	00	549	00
				(5,48,650)	
21,18,824	7,60,000	39,51,556	30,000	00	00
4,99,772	5,000	1,26,353	59,500	00	00
00	00	20	00	00	00
1,59,09,844	11,70,200	7,88,935	1,14,802	00	00
00	00	15	00	00	00
11,72,720	00	7,71,657	10,000	00	00
00	00	20	00	00	00
1,70,61,981	3,29,834	49,11,267	3,54,770	00	00
433	00	1,117	00	00	00
25,92,689	16,33,816	13,50,569	12,09,590	00	00
1,145	00	5,113	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
21 Expenditure pertaining to Housing and Environment Department		
Voted	15,64,420	69,55,363
22 Urban Administration and Development Department-Urban Bodies		
Voted	2,94,570	00
<i>Charged</i>	5	00
23 Water Resources Department		
Voted	58,88,786	48,81,549
<i>Charged</i>	110	2,600
24 Public Works-Roads and Bridges		
Voted	1,59,77,667	1,65,67,900
<i>Charged</i>	00	1,83,130
25 Expenditure pertaining to Mineral Resources Department		
Voted	34,25,584	41,56,895
<i>Charged</i>	500	00
26 Expenditure pertaining to Culture Department		
Voted	6,13,281	15,000
27 School Education		
Voted	3,91,20,128	15,83,340
<i>Charged</i>	300	00
28 State Legislature		
Voted	6,19,020	00
<i>Charged</i>	8,200	00
29 Administration of Justice and Elections		
Voted	53,71,526	1,41,500
<i>Charged</i>	6,81,920	21,400
30 Expenditure pertaining to Panchayat and Rural Development Department		
Voted	3,86,18,299	70,08,880
<i>Charged</i>	1,852	00
31 Expenditure pertaining to Planning, Economics and Statistics Department		
Voted	3,92,980	00
<i>Charged</i>	40	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
6,31,822	19,72,671	9,32,598	49,82,692	00	00
2,40,474	00	54,096	00	00	00
00	00	5	00	00	00
48,38,017	34,18,047	10,50,769	14,63,502	00	00
00	1,011	110	1,589	00	00
79,48,037	1,18,11,863	80,29,630	47,56,037	00	00
00	1,82,475	00	655	00	00
15,40,995	8,65,720	18,84,589	32,91,175	00	00
318	00	182	00	00	00
3,77,131	00	2,36,150	15,000	00	00
3,24,83,742	8,27,941	66,36,386	7,55,399	00	00
298	00	2	00	00	00
3,90,482	00	2,28,538	00	00	00
2,991	00	5,209	00	00	00
43,30,593	1,08,476	10,40,933	33,024	00	00
5,42,024	17,295	1,39,896	4,105	00	00
2,26,88,774	59,94,202	1,59,29,525	10,14,678	00	00
1,452	00	400	00	00	00
2,71,422	00	1,21,558	00	00	00
00	00	40	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
32 Expenditure pertaining to Public Relations Department		
Voted	28,54,250	500
Charged	10	00
33 Tribal Welfare		
Voted	3,13,42,300	5,800
Charged	1,000	00
34 Social Welfare		
Voted	10,40,251	1,000
Charged	40	00
35 Rehabilitation		
Voted	22,960	00
36 Transport		
Voted	7,64,386	3,22,100
Charged	2,010	00
37 Tourism		
Voted	2,73,000	3,17,000
39 Expenditure pertaining to Food Civil Supplies and Consumer Protection Department		
Voted	2,27,36,935	73,451
Charged	50	00
40 Expenditure pertaining to Ayacut Department		
Voted	47,066	26,10,000
41 Tribal Area Sub-Plan		
Voted	16,97,68,931	3,26,57,629
Charged	10	1,500
42 Public Works relating to Tribal Area Sub-Plan-Roads and Bridges		
Voted	00	1,08,21,900
Charged	00	84,200
43 Sport and Youth Welfare		
Voted	6,78,447	17,500
Charged	30	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
22,84,903	00	5,69,347	500	00	00
00	00	10	00	00	00
2,95,48,861	265	17,93,439	5,535	00	00
2,000	00	00	00	1,000	00
				(10,00,000)	
6,39,287	117	4,00,964	883	00	00
00	00	40	00	00	00
14,798	00	8,162	00	00	00
3,84,958	30,932	3,79,428	2,91,168	00	00
665	00	1,345	00	00	00
57,000	1,37,683	2,16,000	1,79,317	00	00
1,94,51,633	5,047	32,85,302	68,404	00	00
32	00	18	00	00	00
24,338	1,13,762	22,728	24,96,238	00	00
13,06,89,497	1,99,81,271	3,90,79,434	1,26,76,358	00	00
00	1,000	10	500	00	00
00	81,66,302	00	26,55,598	00	00
00	78,933	00	5,267	00	00
1,27,250	13,907	5,51,197	3,593	00	00
00	00	30	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
44 Higher Education		
Voted	66,41,660	1,23,400
<i>Charged</i>	70	00
45 Minor Irrigation Works		
Voted	9,87,243	39,57,976
46 Science and Technology		
Voted	1,78,500	40,000
47 Technical Education and Manpower Planning Department		
Voted	37,19,465	3,10,226
<i>Charged</i>	10	00
49 Scheduled Castes Welfare		
Voted	68,710	00
50 Expenditure pertaining to the Departments implementing 20 Point Programmes		
Voted	16,660	00
51 Religious Trusts and Endowments		
Voted	1,12,450	32,000
53 Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes		
Voted	2,04,500	3,37,050
54 Expenditure pertaining to Agriculture Research and Education		
Voted	13,10,000	3,16,600
55 Expenditure pertaining to Women and Child welfare		
Voted	1,03,49,582	2,90,700
<i>Charged</i>	10	00
56 Rural Industries		
Voted	10,57,902	13,000
<i>Charged</i>	10	00
58 Expenditure on Relief on account of Natural Calamities and Scarcity		
Voted	60,86,401	2,000

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
56,02,796	572	10,38,864	1,22,828	00	00
00	00	70	00	00	00
6,88,011	26,87,587	2,99,232	12,70,389	00	00
56,300	21,254	1,22,200	18,746	00	00
22,67,855	43,462	14,51,610	2,66,764	00	00
00	00	10	00	00	00
39,039	00	29,671	00	00	00
27,079	00	00	00	10,419 (1,04,18,996)	00
45,628	16,568	66,822	15,432	00	00
1,54,236	3,37,050	50,264	00	00	00
9,52,500	1,06,400	3,57,500	2,10,200	00	00
53,54,497	76,354	49,95,085	2,14,346	00	00
00	00	10	00	00	00
8,10,490	2,934	2,47,412	10,066	00	00
00	00	10	00	00	00
45,57,410	00	15,28,991	2,000	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
60 Expenditure pertaining to District Plan Schemes		
Voted	7,500	5,20,000
64 Special Component Plan for Scheduled Castes		
Voted	5,51,42,350	1,56,67,984
<i>Charged</i>	10	00
65 Aviation Department		
Voted	3,90,592	2,00,500
<i>Charged</i>	10	00
66 Welfare of Backward Classes		
Voted	25,62,876	2,44,300
67 Public Works-Buildings		
Voted	66,13,860	67,58,351
<i>Charged</i>	4,600	00
68 Public Works relating to Tribal Area Sub-Plan-Buildings		
Voted	00	18,30,330
69 Urban Administration and Development Department-urban welfare		
Voted	1,06,07,608	00
71 Information Technology and Bio-Technology		
Voted	14,10,784	56,34,000
75 NABARD Aided Projects pertaining to Water Resources Department		
Voted	00	70,00,000
76 Externally Aided Projects pertaining to Public Works Department		
Voted	00	77,56,001
79 Expenditure pertaining to Medical Education Department		
Voted	61,82,856	18,92,045
<i>Charged</i>	420	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
2,731	5,09,679	4,769	10,321	00	00
4,24,24,791	88,25,378	1,27,17,559	68,42,606	00	00
00	00	10	00	00	00
3,07,858	00	82,734	2,00,500	00	00
00	00	10	00	00	00
15,45,122	37,222	10,17,754	2,07,078	00	00
56,29,498	31,46,562	9,84,362	36,11,789	00	00
7,744	00	00	00	3,144	00
				(31,44,252)	
00	8,80,854	00	9,49,476	00	00
74,93,010	00	31,14,598	00	00	00
5,01,493	10,40,000	9,09,291	45,94,000	00	00
00	45,99,139	00	24,00,861	00	00
00	46,03,409	00	31,52,592	00	00
43,51,541	9,19,211	18,31,315	9,72,834	00	00
00	00	420	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
80 Financial Assistance to Three Tier Panchayati Raj Institutions		
Voted	4,20,04,773	18,05,000
81 Financial Assistance to Urban Bodies		
Voted	2,27,70,530	61,06,100
Charged	7,13,450	00
82 Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan		
Voted	1,91,36,511	19,75,000
83 Financial Assistance to Urban Bodies under Tribal Area Sub-Plan		
Voted	4,49,460	3,30,000
Total Voted :	81,48,47,296	16,79,39,788
Total Charged :	4,79,91,092	2,09,27,009
Grand Total :	86,28,38,388	18,88,66,797

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
2,32,50,513	17,75,988	1,87,54,260	29,012	00	00
1,36,50,515	18,50,000	91,20,015	42,56,100	00	00
4,90,151	00	2,23,299	00	00	00
83,40,882	19,00,322	1,07,95,629	74,678	00	00
4,16,425	3,30,000	33,035	00	00	00
60,71,69,131	9,73,95,283	20,76,88,584	7,05,45,953	10,419	1,448
4,10,30,254	1,17,39,627	69,65,743	91,87,382	4,905	00
64,81,99,385	10,91,34,910	21,46,54,327	7,97,33,335	15,324	1,448

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

The expenditure exceeded the voted Grants and *Charged* Appropriation in the following cases. The excess requires regularisation.

Grant Number and Name:-	Section
Voted-Grants	
06. Expenditure pertaining to Finance Department	Capital
50 Expenditure pertaining to the Departments Implementing 20 Point Programmes	Revenue
Charged-Appropriation	
06. Expenditure pertaining to Finance Department	Revenue
14. Expenditure pertaining to Animal Husbandry Department	Revenue
33. Tribal Welfare	Revenue
67. Public Work-Buildings	Revenue

The Expenditure shown in summary of Appropriation Accounts does not include ₹ 49,233 Thousand spent out of advances from the Contingency Fund sanctioned during 2018-19 but not recouped to the Fund till close of the year, which is shown in Appendix-II.

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 2018-19 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	60,71,69,131	4,10,30,254	9,73,95,283	1,17,39,627
Deduct-Total of recoveries	40,87,158	494	62,34,673	00
Net Total Expenditure as shown in Statement No.11 of the Finance Accounts	60,30,81,973	4,10,29,760	9,11,60,610	1,17,39,627

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

Excess of more than 10 per cent of the provision occurred in following Voted Grants and Charged Appropriations :-

(A) VOTED GRANTS :

Revenue :- Grant No. 50

Capital :- Grant No. 06

(B) CHARGED APPROPRIATION :

Revenue :- Grant Nos. 14, 33 and 67

Saving of more than 10 per cent of the provision occurred in the following Voted Grants and Charged Appropriations :-

(A) VOTED GRANTS :

(I) Revenue:-Grant Nos. 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 14, 15, 16, 18, 19, 20, 21, 22, 24, 25, 26, 27, 28, 29, 30, 31, 32, 34, 35, 36, 37, 39, 40, 41, 43, 44, 45, 46, 47, 49, 51, 53, 54, 55, 56, 58, 60, 64, 65, 66, 67, 69, 71, 79, 80, 81 and 82.

(II) Capital:-Grant Nos. 01, 03, 07, 08, 09, 10, 11, 13, 14, 16, 18, 19, 20, 21, 23, 24, 25, 26, 27, 29, 30, 32, 33, 34, 36, 37, 39, 40, 41, 42, 43, 44, 45, 46, 47, 51, 54, 55, 56, 58, 64, 65, 66, 67, 68, 71, 75, 76, 79, and 81.

(B) CHARGED APPROPRIATIONS :

(I) Revenue:-Grant Nos. Interest Payment and Servicing of Debt, 01, 03, 05, 07, 08, 09, 10, 11, 13, 16, 17, 18, 19, 20, 22, 23, 25, 28, 29, 30, 31, 32, 34, 36, 39, 41, 43, 44, 47, 55, 56, 64, 65, 79 and 81.

(II) Capital:- Grant Nos. Public Debt, 11, 23, 29 and 41.

Minimum limit fixed by the Public Accounts Committee for commenting the excesses and savings at sub-head level is ₹ 5.00 lakh.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Chhattisgarh and the statements received from the Reserve Bank of India.

The treasuries, offices and/or departments functioning under the control of the Government of Chhattisgarh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A & E). The audit of these Accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Reports on the Government of Chhattisgarh being presented separately for the year ended 31 March 2019.

Emphasis of Matter

I want to draw attention to :

1. There was an excess disbursement of ₹ 1.67 crore over the authorization made by State Legislature under two grants and four appropriations during the financial year 2018-19. An excess disbursement of ₹ 3,260.16 crore pertaining to the years 2000-01 to 2017-18 is yet to be regularised by the State Legislature. This is in violation of article 204 (3) of the constitution which provides that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on the above issues have been detailed in the State Finances Audit Report for the year ended 31 March 2019.


(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date : 22 July 2020

Place : New Delhi

INTEREST PAYMENTS AND SERVICING OF DEBT

(Charged Appropriation)

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
2049-INTEREST PAYMENTS			
REVENUE:			
<i>Original</i>	3,96,74,470		
<i>Supplementary</i>	33,71,100	4,30,45,570	3,72,89,974
<i>Amount surrendered during the year (31 March 2019)</i>			(-)57,55,596 57,55,596

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 33,711.00 lakh obtained in July 2018 proved unnecessary. It could have been restricted to token amount where necessary.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2048-101-4856-Transfer for Consolidated Sinking Fund-			
<i>O.</i>	22,000.00		
<i>R.</i>	(-)12,000.00	10,000.00	10,000.00
			0.00

Reasons for reduction of ₹ 12,000.00 lakh from the appropriation by way of surrender have not been intimated (July 2019).

(2) 2049-01-101-2199-New Market Loan-			
<i>O.</i>	25,000.00		
<i>R.</i>	(-)25,000.00	0.00	0.00
		0.00	0.00

Non-utilisation of entire appropriation of ₹ 25,000.00 lakh was the combined effect of decrease of ₹ 10,489.57 lakh through re-appropriation for provision in separate heads for new market borrowings and another decrease of ₹ 14,510.43 lakh by way of surrender, adequate reasons thereof have not been intimated (July 2019). Persistent saving under this head had been noticed during 2005-06 to 2017-18.

(3) 2049-01-101-7758-Grant to Chhattisgarh State Electricity Distribution Company Under "UDAY"-			
<i>O.</i>	10,000.00		
<i>R.</i>	(-)2,569.18	7,430.82	7,430.82
			0.00
(4) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-			
<i>O.</i>	60,000.00		
<i>R.</i>	(-)9,684.79	50,315.21	50,315.21
			0.00

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Reasons for reduction of ₹ 2,569.18 lakh and ₹ 9,684.79 lakh under the heads at serial nos. (3) and (4) above respectively from the appropriation by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (3) during 2016-17 and 2017-18 also and at serial no. (4) during 2017-18 also.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00
(6) 2049-01-200-3089-Interest on Ways and Means Advances to meet shortfall in cash balance received from the Reserve Bank of India-				
O.	1,080.00			
R.	(-)1,080.00	0.00	0.00	0.00
Reasons for non-utilisation of entire appropriation of ₹ 500.00 lakh and ₹ 1,080.00 lakh under the heads at serial nos. (5) and (6) above respectively by way of surrender have not been intimated (July 2019). Persistent saving under these heads had been noticed during 2005-06 to 2017-18.				
(7) 2049-01-200-3732-Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agricultural and Rural Development-				
O.	24,000.00			
R.	(-)6,398.24	17,601.76	17,601.76	0.00
(8) 2049-03-104-4033-Interest on Departmental Provident Fund-				
O.	5,743.97			
R.	(-)4,002.83	1,741.14	1,741.14	0.00
Reasons for reduction of ₹ 6,398.24 lakh and ₹ 4,002.83 lakh under the heads at serial nos. (7) and (8) above respectively from the appropriation by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (7) above during 2016-17 and 2017-18 also and serial no. (8) above during 2017-18 also.				
(9) 2049-04-101-6721-Interest on Consolidated Loan as Per Term of Recommendation of the 12 th Finance Commission-				
O.	7,468.97			
R.	(-)3,186.54	4,282.43	4,282.43	0.00
(10) 2049-60-701-4192-Government Employees Group Insurance Scheme-(Interest on Insurance Fund)-				
O.	2,500.00			
R.	(-)716.58	1,783.42	1,783.42	0.00

INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2049-60-701-4198-Government Employees Group Insurance Scheme- (Interest on Saving Fund)- O. 7,000.00 R. (-)2,604.08		4,395.92	4,395.92	0.00
(12) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Scheme- O. 600.00 R. (-)211.61		388.39	388.39	0.00

Reasons for reduction of ₹ 3,186.54 lakh, ₹ 716.58 lakh, ₹ 2,604.08 lakh and ₹ 211.61 lakh under the heads at serial nos. (9) to (12) above respectively from the appropriation by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial nos. (9) and (10) above during 2016-17 and 2017-18 also and at serial no. (12) during 2012-13 to 2017-18 also. Persistent saving under the head at serial no. (11) above had been noticed during 2011-12 to 2017-18.

(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under:-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-305-2624-Management of Old Loans- O. 300.00 R. 274.50		574.50	574.50	0.00
(2) 2049-03-104-4487-Interest on General Provident Fund- O. 36,779.88 R. 10,085.75		46,865.63	46,865.63	0.00
(3) 2049-04-101-3707-Interest on Loans for State/ Union Territory Plan Schemes- O. 9,578.15 R. +92.82		9,670.97	9,670.97	0.00

Reasons for augmentation in the appropriation by ₹ 274.50 lakh, ₹ 10,085.75 lakh and ₹ 92.82 lakh under the heads at serial nos. (1) to (3) above have not been intimated (July 2019). Excess had occurred under the heads at serial no. (1) during 2015-16 to 2017-18 and at serial no. (2) during 2014-15 to 2017-18 also.

PUBLIC DEBT*(Charged Appropriation)*

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
6003-INTERNAL DEBT OF THE STATE GOVERNMENT			
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
CAPITAL	2,06,33,679	1,14,58,913	(-)91,74,766
<i>Amount surrendered during the year (31 March 2019)</i>			91,74,766

Notes and Comments

CAPITAL:**(i) Saving in the appropriation occurred mainly under :-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-103-8140-Loan from Life Insurance Corporation of India-			
<i>O.</i> 500.00			
<i>R.</i> (-)500.00	0.00	0.00	0.00

Reasons for non-utilisation of entire appropriation of ₹ 500.00 lakh have not been intimated (July 2019). Persistent saving under this head had been noticed during 2007-08 to 2017-18.

(2) 6003-105-3731-Loan from the National Bank Agricultural and Rural Development-			
<i>O.</i> 51,693.17			
<i>R.</i> (-)792.94	50,900.23	50,900.23	0.00

Reduction of ₹ 792.94 lakh from the appropriation by way of surrender have not been intimated (July 2019).

(3) 6003-110-637-Ways and Means Advances-			
<i>O.</i> 66,000.00			
<i>R.</i> (-)66,000.00	0.00	0.00	0.00

Non-utilisation of entire appropriation of ₹ 66,000.00 lakh was the combined effect of decrease of ₹ 3,122.75 lakh through re-appropriation, stated to be due to under utilisation against the expected expenditure and another decrease of ₹ 62,877.25 lakh by way of surrender, reasons thereof have not been intimated (July 2019). Persistent saving under this head had been noticed during 2007-08 to 2017-18.

(4) 6003-110-779-Advance to Meet Shortfall-			
<i>O.</i> 26,451.00			
<i>R.</i> (-)26,451.00	0.00	0.00	0.00

PUBLIC DEBT-concl.

Reasons for non-utilisation of entire appropriation of ₹ 26,451.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 6003-111-5670-Special Securities issued to National Small Saving Fund of the Central Government-				
<i>O.</i>	45,500.00			
<i>R.</i>	(-),1,125.85	44,374.15	44,374.15	0.00

Reduction of ₹ 1,125.85 lakh from the appropriation by way of surrender have not been intimated (July 2019).

(ii) Saving mentioned at note (i) above was partly offset by the excess under :-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
6004-02-101-3052-Blocks Loans-				
<i>O.</i>	6,759.71			
<i>R.</i>	3,122.75	9,882.46	9,882.46	0.00

Augmentation in the appropriation by ₹ 3,122.75 lakh was stated to be due to need for additional funds for expenditure as the original provision was insufficient. Excess had occurred under the head during 2014-15 to 2017-18 also.

GRANT NO. 01–GENERAL ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure (₹ 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			
2062-VIGILANCE			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4216-CAPITAL OUTLAY ON HOUSING			
7610-LOANS TO GOVERNMENT SERVANTS, ETC.			
REVENUE:			
Voted-			
Original	20,91,780		
Supplementary	2,25,900	23,17,680	18,92,329
Amount surrendered during the year (31 March 2019)			(-)4,25,351 4,10,740
Charged-			
Original	3,27,810		
Supplementary	2,100	3,29,910	2,35,030
Amount surrendered during the year (31 March 2019)			(-)94,880 94,863
CAPITAL	11,58,030	8,94,983	(-)2,63,047
Amount surrendered during the year (31 March 2019)			6,142

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,259.00 lakh obtained in July 2018 (₹ 1,529.00 lakh) and January 2019 (₹ 730.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 4,253.51 lakh, a sum of ₹ 4,107.40 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

Grant No. 01-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-101-3282-Salary of Ministers-			
O.	134.30		
R.	(-)69.78	67.52	+3.00
(2) 2013-102-3282-Salary of Ministers-			
O.	288.00		
R.	(-)113.73	171.20	(-)3.07

Adequate reasons for reduction of ₹ 69.78 lakh and ₹ 113.73 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) above during 2013-14 and 2017-18 also.

(3) 2013-105-9064-Discretionary Grant by Ministers-

O.	3570.00		
S.	700.00		
R.	(-)718.37	3,551.63	3,551.63
			0.00

Reduction of ₹ 718.37 lakh from the provision by way of surrender was stated to be due to discretionary grants which sanctioned as per proposal of Ministers. Saving had occurred under this head during 2013-14 and 2017-18 also.

(4) 2013-108-3283-Expenditure on Petrol

during visits of Ministers-			
O.	200.00		
R.	(-)69.66	130.34	126.28
			(-)4.06

Reduction of ₹ 69.66 lakh from the provision by way of surrender was stated to be due to expenditure was incurred as per bills receipt from the district for the journey by the Ministers.

(5) 2013-800-3282-Salary of Ministers-

O.	262.00		
R.	(-)129.70	132.30	111.07
			(-)21.23

Adequate reasons for reduction of ₹ 129.70 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).

(6) 2015-101-6262-State Election Commission-

O.	902.40		
S.	1,060.00		
R.	(-)271.72	1,690.68	1,681.57
			(-)9.11

Reduction of ₹ 271.72 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by Districts, non-demand for funds by the Sub-ordinate offices, non-filling up of vacant posts, less receipt of bills, composite building in Districts, adoption of economic measures, unopposed election of the candidate and no election was held. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

Grant No. 01-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2052-090-4327-Secretariat-			
O. 6,441.30			
S. Token			
R. (-)407.14	6,034.16	6,041.14	+6.98

Adequate reasons for reduction of ₹ 407.14 lakh from the provision was the net effect of increase of ₹ 240.00 lakh through re-appropriation and decrease of ₹ 647.14 lakh by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(8) 2052-090-5053-State Formation			
Day Celebration	350.00	258.13	(-)91.87

Reasons for saving have not been intimated (July 2019).

(9) 2052-091-458-Office of the Commissioner Chhattisgarh Bhawan, New Delhi-			
O. 1,091.00			
S. 45.00			
R. (-)124.00	1,012.00	966.19	(-)45.81

Reduction of ₹ 124.00 lakh from the provision by way of surrender was stated to be due to non-implementation of dearness allowance and House rent allowance in 7th C.P.C., adoption of economic measure, non-purchase of furniture, non-requirement of repairs, installing C.N.G. in vehicles and lack of training of officers/employees. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(10) 2055-101-4544-C.I.D. (Economic Offences)-			
O. 940.20			
R. (-)336.96	603.24	603.12	(-)0.12
(11) 2055-101-5461-Anti Corruption Bureau-			
O. 889.30			
R. (-)274.12	615.18	622.91	+7.73

Reasons for reduction of ₹ 336.96 lakh and ₹ 274.12 lakh under the heads at serial nos. (10) and (11) above respectively from the provision by way of surrender as well as excess had occurred under the head at serial no. (11) above have not been intimated (July 2019). Persistent saving under these heads had been noticed during 2009-10 to 2017-18.

(12) 2070-003-5435-Administration Academy-			
O. 726.40			
R. (-)257.16	469.24	470.48	+1.24

Adequate reasons for reduction of ₹ 257.16 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No. 01-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2251-090-4329-Secretariat-				
O.	1,876.90			
R.	(-511.57)	1,365.33	1,361.71	(-3.62)

Adequate reasons for reduction of ₹ 511.57 lakh from the provision was the net effect of increase of ₹ 10.00 lakh through re-appropriation and decrease of ₹ 521.57 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(14) 2251-091-7271-Constitute of Chhattisgarh Public Administration Forum-				
O.	100.00			
R.	(-100.00)	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(15) 3451-090-4327-Secretariat-				
O.	1,876.00			
R.	(-406.01)	1,469.99	1,470.51	+0.52

Adequate reasons for reduction of ₹ 406.01 lakh from the provision was the combined effect of decrease of ₹ 110.00 lakh through re-appropriation and another decrease of ₹ 296.01 lakh by way of surrender have not been intimated (July 2019). Persistent saving under the head had been noticed during 2011-12 to 2017-18.

Charged-

(iv) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 21.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(v) Against the available saving of ₹ 948.80 lakh, a sum of ₹ 948.63 lakh only surrendered on 31 March 2019.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat-				
O.	539.40			
R.	(-92.50)	446.90	446.19	(-0.71)

Reduction of ₹ 92.50 lakh from the appropriation by way of surrender was stated to be due to non-filling up of vacant post, non-commencement of tours, less expenditure incurred in postage, non-purchase of furniture and instruments, non-receipt of demand for funds and non-availing legal services and non-operation of Facebook for honourable Governor. Saving had occurred under this head during 2015-16 to 2017-18 also.

(2) 2012-03-101-3708-Emoluments and Allowances of Governor-				
O.	35.00			
R.	(-29.00)	6.00	6.00	0.00

Reduction of ₹ 29.00 lakh from the appropriation by way of surrender was stated to be due to non-drawal of Governor salary from Chhattisgarh because Governor of Madhya Pradesh was given additional charge of Chhattisgarh.

Grant No. 01-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2012-03-102-9060-Discretionary Grant-				
O.	100.00			
R.	(-)24.43	75.57	75.57	0.00

Reduction of ₹ 24.43 lakh from the appropriation by way of surrender was stated to be due to non-receipt of application from beneficiary. Saving had occurred under this head during 2015-16 to 2017-18 also.

(4) 2012-03-103-9059-Domestic Servant-				
O.	431.20			
S.	21.00			
R.	(-)85.86	366.34	366.83	+0.49

Reduction of ₹ 85.86 lakh from the appropriation by way of surrender was stated to be due to non-filling up of vacant post, electricity bill came down due to installation of LED bulb in Rajbhavan and less expenditure incurred in absence of regular Governor. Saving had occurred under this head during 2016-17 and 2017-18 also.

(5) 2012-03-108-3609-Other Expenditure-				
O.	15.00			
R.	(-)13.83	1.17	1.60	+0.43

Reduction of ₹ 13.83 lakh from the appropriation by way of surrender was stated to be due to less expenditure incurred in absence of regular Governor.

(6) 2012-03-800-3609-Other Expenditure-				
O.	16.60			
R.	(-)12.60	4.00	3.13	(-)0.87

Reduction of ₹ 12.60 lakh from the appropriation by way of surrender was stated to be due to less expenditure for maintenance work in office accommodation. Saving had occurred under this head during 2017-18 also.

(7) 2051-102-3689-State Public Service Commission-				
O.	2,110.00			
R.	(-)668.24	1,441.76	1,442.67	+0.91

Reduction of ₹ 668.24 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post. Persistent saving under the head had been noticed during 2008-09 to 2017-18.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 2,630.47 lakh, a sum of ₹ 61.42 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101-State Plan Schemes(Normal)- 5435-Administration Academy-		914.20	143.14	(-)771.06

Grant No. 01-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4059-01-051-0101-State Plan Schemes(Normal)- 7862-Reimbursement of Mukhya Mantri Announcements-	10,000.00	8,202.00	(-)1,798.00

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) above during 2017-18 also.

**GRANT NO. 02-OTHER EXPENDITURE PERTAINING TO GENERAL
ADMINISTRATION DEPARTMENT**

(All Voted)

		Total Grant	Actual Expenditure (₹ 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	2,83,680			
Supplementary	9,500	2,93,180	1,70,531	(-)1,22,649
Amount surrendered during the year (31 March 2019)				77,610

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 95.00 lakh obtained in January 2019 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,226.49 lakh, a sum of ₹ 776.10 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-092-6705-State Information Commission-				
O.	473.10			
R.	(-)112.19	360.91	360.82	(-)0.09

Reduction of ₹ 112.19 lakh from the provision by way of surrender was stated to be due to shortage of regular employees and maximum employees worked as contract and daily basis. Saving had occurred under this head during 2016-17 and 2017-18 also.

(2) 2053-800-4062-Visits of V.I.P.'s-				
O.	66.00			
S.	95.00	161.00	84.36	(-)76.64

Reasons for saving have not been intimated (July 2019).

(3) 2070-800-4678-Office of the Reception and Estate Officer-				
O.	193.00			
R.	(-)31.28	161.72	134.74	(-)26.98

Grant No. 02-concl'd.

Reduction of ₹ 31.28 lakh from the provision by way of surrender was stated to be due to non-implementation of 7th pay commission, non-utilisation of funds and re-allotment to the Collectors. Saving had occurred under this head during 2015-16 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2070-800-5079-Special Investigation Commission-			
O. 98.60			
R. (-)67.86	30.74	51.57	+20.83

Reasons for reduction of ₹ 67.86 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds. Reasons for final excess have not been intimated (July 2019).

(5) 2235-60-107-4674-Allowances and Gratuities to Freedom Fighters-			
O. 360.00			
R. (-)254.46	105.54	1.40	(-)104.14

Reduction of ₹ 254.46 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds. Reasons for final saving have not been intimated (July 2019). Persistent saving had been noticed under this head during 2006-07 to 2017-18.

(6) 2235-60-800-1982-Financial Assistance to the families of injured and death due to accident	400.00	244.54	(-)155.46
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Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(7) 2235-60-800-7297-Lok Nayak Jaiprakash Narayan Samman Nidhi-			
O 1,000.00			
R. (-)307.35	692.65	593.48	(-)99.17

Reduction of ₹ 307.35 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

GRANT NO. 03 –POLICE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2049-INTEREST PAYMENT			
2055-POLICE			
2070-OTHER ADMINISTRATIVE SERVICES			
4055-CAPITAL OUTLAY ON POLICE			
REVENUE:			
Voted-			
Original	4,23,32,347		
Supplementary	8,42,062	4,31,74,409	3,70,05,481
Amount surrendered during the year (31 March 2019)			(-)61,68,928 58,27,767
Charged-			
Original	6,600		
Supplementary	3,000	9,600	6,908
Amount surrendered during the year (31 March 2019)			(-)2,692 2,692
CAPITAL:			
Voted-			
Original	7,67,520		
Supplementary	Token	7,67,520	1,39,304
Amount surrendered during the year (31 March 2019)			(-)6,28,216 6,27,617

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 8,420.62 lakh obtained in July 2018 proved unnecessary while token provision was in January 2019.

(ii) Against the available saving of ₹ 61,689.28 lakh, a sum of ₹ 58,277.67 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-200-2629-Police-			
O.	3,400.00		
R.	(-)1,040.00	2,360.00	2,360.00
			0.00

Reduction of ₹ 1,040.00 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2055-001-3680-State Headquarters-			
O.	9,394.70		
S.	Token		
R.	(-),477.44	7,917.26	8,070.27
			+153.01

Reduction of ₹ 1,477.44 lakh from the provision was the combined effect of decrease of ₹ 1,140.44 lakh by way of surrender was stated to be due to adoption of economic measures. Adequate reasons for another decrease of ₹ 337.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(3) 2055-001-7811-Dial 100/112-			
O.	6,500.00		
R.	(-),2,908.00	3,592.00	3,592.00
			0.00

Reduction of ₹ 2,908.00 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2016-17 and 2017-18 also.

(4) 2055-003-195-Other Police Training School-			
O.	5,287.40		
R.	(-),1,238.39	4,049.01	4,013.47
			(-),35.54

Reduction of ₹ 1,238.39 lakh from the provision was the combined effect of decrease of ₹ 942.41 lakh by way of surrender was stated to be due to adoption of economic measures. Adequate reasons for another decrease of ₹ 295.98 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(5) 2055-101-279-Directorate of Prosecution-			
O.	2,982.51		
R.	(-),1,103.12	1,879.39	1,876.32
			(-),3.07

Reduction of ₹ 1,103.12 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Districts, non-receipt of administrative sanction for the post of *Choukidar* from the Government and non-receipt of sanction from the Finance Department. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(6) 2055-101-0801- Central Sector Schemes (Normal)- 7633-Crime and Criminal Tracking Network System-			
O.	1,200.00		
R.	(-),1,007.52	192.48	192.48
			0.00

Reduction of ₹ 1,007.52 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2055-101-0801- Central Sector Schemes (Normal)- 7933-Establishment of Forensic Lab and Training Centre for Protection of Women and Children-			
S. 230.00			
R. (-)230.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 230.00 lakh from the provision was stated to be due to adoption of economic measures.

(8) 2055-104-4492-Normal Expenditure (Special Police)-			
O. 1,20,534.70			
R. (-)5,041.37	1,15,493.33	1,14,089.60	(-)1,403.73

Reduction of ₹ 5,041.37 lakh from the provision was the net effect of increase of ₹ 200.00 lakh through re-appropriation, stated to be due to payment of pending bills and decrease of ₹ 5,013.37 lakh by way of surrender was stated to be due to adoption of economic measures. Adequate reasons for another decrease of ₹ 228.00 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(9)2055-104-0701-Centrally Sponsored Schemes (Normal)- 7936-Special Infrastructure Plan- Strengthening Police Stations with Construction-			
S. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,000.00 lakh from the provision was stated to be due to adoption of economic measures.

(10) 2055-108-5067-Forensic Science-			
O. 1,348.36			
R. (-)606.74	741.62	724.09	(-)17.53

Reasons for reduction of ₹ 606.74 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(11) 2055-109-4491-General Expenditure (District Establishment)-			
O. 2,04,636.90			
S. 2,500.00			
R. (-)25,619.75	1,81,517.15	1,79,708.19	(-)1,808.96

Reduction of ₹ 25,619.75 lakh from the provision was the net effect of decrease of ₹ 21,981.75 lakh by way of surrender was stated to be due to adoption of economic measures and increase of ₹ 362.00 lakh through re-appropriation was stated to be due to payment of pending bills and expenses incurred for import of UBGL Grenade. Adequate reasons for another decrease of ₹ 4,000.00 lakh through re-appropriation as well as huge amount of final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2055-109-6717- Security Related Reimbursable Expenditure-			
O. 14,331.50			
S. 1,000.00			
R. (-)1,251.41	14,080.09	14,082.89	+2.80
Reduction of ₹ 1,251.41 lakh from the provision was the net effect of decrease of ₹ 5,251.41 lakh by way of surrender was stated to be due to adoption of economic measures and increase of ₹ 4,000.00 lakh through re-appropriation was stated to be due to expenditure on deployment of paramilitary forces in Assembly election 2018 and setting up of 7 battalions of C.R.P.F. in Chhattisgarh. Adequate reasons for another decrease of ₹ 25.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(13) 2055-109-0701-Centrally Sponsored Schemes (Normal)- 7660-Crime Research Unit for Women-			
O. 247.00			
R. (-)247.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 247.00 lakh was stated to be due to adoption of economic measures. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(14) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)-			
O. 3,503.65			
R. (-)589.73	2,913.92	2,892.26	(-)21.66
Reduction of ₹ 589.73 lakh from the provision was the net effect of decrease of ₹ 597.73 lakh by way of surrender was stated to be due to adoption of economic measures and increase of ₹ 8.00 lakh through re-appropriation was stated to be due to payment of pending bills. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(15) 2055-114-4155-Wireless Centre, Raipur-			
O. 4,736.25			
R. (-)1,098.06	3,638.19	3,598.38	(-)39.81
Reduction of ₹ 1,098.06 lakh from the provision was the net effect of decrease of ₹ 1,118.06 lakh by way of surrender was stated to be due to adoption of economic measures and increase of ₹ 20.00 lakh through re-appropriation was stated to be due to payment of pending bills. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.			
(16) 2055-115-2643-Modernisation of Police Force-			
O. 2,500.00			
R. (-)566.66	1,933.34	1,933.34	0.00
(17) 2055-115-0600-Special Central Assistance- 7918-Assistance to Naxal affected Districts-			
O. 23,000.00			
S. 3,664.00			
R. (-)10,664.00	16,000.00	16,000.00	0.00

Grant No. 03-contd.

Reduction of ₹ 566.66 lakh and ₹ 10,664.00 lakh under the heads at serial nos. (16) and (17) above respectively from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under the head at serial no. (17) during 2017-18 also. Persistent saving under the head at serial no. (16) had been noticed during 2007-08 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2070-107-2710-Office of the Commandant General and other Subordinate Offices-			
O. 2,792.06			
R. (-)1,191.04	1,601.02	1,581.63	(-)19.39

Reduction of ₹ 1,191.04 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures, non-receipt of Claims, non-receipt of demand from Districts, non-receipt of Railway warrant bills and non-receipt of training quota from Government. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2007-08 to 2017-18.

(19) 2070-107-492-Expenditure on Callouts-			
O. 14,581.50			
R. (-)1,556.25	13,025.25	12,986.83	(-)38.42

Reduction of ₹ 1,556.25 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts of home guards, non-receipt of Railway warrant bills, adoption of economic measures and non-receipt of training quota from Government. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(iv) Saving mentioned at note (iii) above was partly offset by the excess under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2055-109-121-Deployment of Central Police Force-			
O. 243.00			
S. Token			
R. 287.33	530.33	350.14	(-)180.19

Augmentation in the provision by ₹ 287.33 lakh was the net effect of increase of ₹ 295.98 lakh through re-appropriation, stated to be due to payment of expenditure incurred on the Armed forces in the the Assembly election and decrease of ₹ 8.65 by way of surrender was stated to be due to adoption of economic measures. Reasons for final saving have not been intimated (July 2019).

Charged-

(v) In view of actual expenditure, the supplementary appropriation of ₹ 30.00 lakh obtained in July 2018 was excessive.

Grant No. 03-concl.**(vi) Saving in the appropriation occurred under :-**

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2055-109-4491-General Expenditure (District Establishment)-			
O.	60.00		
S.	30.00		
R.	(-)20.92	69.08	0.00

Reduction of ₹ 20.92 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2017-18 also.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 6,282.16 lakh, a sum of ₹ 6,276.17 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-207-3680-State Headquarters-			
O.	2,492.10		
R.	(-)2,423.66	68.44	0.00
(2) 4055-207-4491-General expenditure (District Establishment)-			
O.	565.00		
S.	Token		
R.	(-)528.99	36.01	0.00

Reduction of ₹ 2,423.66 lakh, ₹ 528.99 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under the head at serial no. (1) above during 2016-17 and 2017-18 and at serial no. (2) during 2017-18 also.

(3) 4055-208-4492-Normal Expenditure
(Special Police)-

O.	240.00		
R.	(-)240.00	0.00	0.00

Non-utilisation of entire provision of ₹ 240.00 lakh from the provision was stated to be due to adoption of economic measures. Saving had occurred under this head during 2017-18 also.

(4) 4055-208-0101-State Plan Schemes (Normal)-
2629-Police-

O.	4,360.00		
R.	(-)3,071.42	1,288.58	0.00

Reduction of ₹ 3,071.42 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Persistent saving under this head had been noticed during 2007-08 to 2017-18.

GRANT NO. 04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2013-COUNCIL OF MINISTERS			
2070-OTHER ADMINISTRATIVE SERVICES			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
3454-CENSUS, SURVEYS AND STATISTICS			
REVENUE:			
Original	3,97,775		
Supplementary	1,62,832	5,60,607	3,09,464
Amount surrendered during the year (31 March 2019)			(-)2,51,143 1,17,322
CAPITAL	52,420	52,398	(-)22
Amount surrendered during the year (31 March 2019)			22

REVENUE:

(i) As the actual expenditure being less than the original provision. The supplementary provision of ₹ 1,628.32 lakh obtained in July 2018 (₹ 1,428.32 lakh) and January 2019 (₹ 200.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,511.43 lakh, a sum of ₹ 1,173.22 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-800-9261-Other Expenditure-			
O.	210.00		
R.	(-)5.58	204.42	76.16
			(-)128.26
Reduction of ₹ 5.58 lakh from the provision through re-appropriation was stated to be due to non-receipt of demand. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(2) 2070-106-0801-Central Sector Schemes (Normal)-			
7465-Revamping of Civil Defence-			
O.	70.55		
R.	(-)70.55	0.00	0.00
			0.00

Non utilisation of entire provision of ₹ 70.55 lakh was stated due to non-filling of vacant posts and non-receipt of sanction from Government of India. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Grant No.04-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-108-7714-State Headquarter, Fire Control and Emergency Services-			
O. 123.80			
S. Token			
R. (-)69.74	54.06	58.58	+4.52
Reduction of ₹ 69.74 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts and adoption of economic measures.			
(4) 2070-108-7715-Control Room, Fire Control and Emergency Services-			
O. 149.49			
S. Token			
R. (-)138.34	11.15	7.65	(-)3.50
Reduction of ₹ 138.34 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts, adoption of economic measures and non-availability of fire-machine. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(5) 2070-108-7716-Field Offices, Fire Control and Emergency Services-			
O. 1,096.00			
S. Token			
R. (-)360.90	735.10	747.15	+12.05
Reduction of ₹ 360.90 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts and adoption of economic measures. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(6) 2070-108-7717-Training Centre, Fire Control and Emergency Services-			
O. 273.75			
S. Token			
R. (-)233.81	39.94	39.36	(-)0.58
Reduction of ₹ 233.81 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts, adoption of economic measures and non-approval for purchase of machine and equipment by the Government. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(7) 2070-108-7718-Emergency Services-			
O. 469.60			
S. Token			
R. (-)82.50	387.10	390.08	+2.98
Reduction of ₹ 82.50 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts, adoption of economic measures and non-availability of vehicle. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(8) 2235-60-200-3700-Rajya Sainik Board-			
O. 158.66			
R. (-)70.83	87.83	87.84	+0.01

Grant No.04-concl.

Reduction of ₹ 70.83 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts, adoption of economic measures and non-transfer of soldiers rest house.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2235-60-200-9262-District Sainik Board-			
O.	603.52		
R.	(-)136.27	467.53	+0.28

Reduction of ₹ 136.27 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures and death of beneficiaries. Saving had occurred under this head during 2016-17 and 2017-18 also.

(10) 3454-01-801-7934-Kendriya Peedith

Kshati poorti Yojana-

S.	1,428.31	1,428.31	0.00	(-)1,428.31
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Reason for non utilisation of entire supplementary provision lakh have not been intimated (July 2019).

(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-200-2653-Ex-gratia Grant for Unforeseen Purposes Grant-in-Aid-			
O.	500.00		
R.	(-)200.00	730.39	+430.39

Reduction of ₹ 200.00 lakh from the provision through re-appropriation was stated to be due to non-receipt of demand. Reasons for final excess have not been intimated (July 2019).

(2) 2235-60-200-7495-Victim Compensation

for Crime Victim Persons-

O.	150.00			
S.	200.00			
R.	200.00	550.00	377.79	(-)172.21

Augmentation in the provision by ₹ 200.00 lakh through re-appropriation was stated to be due to compensation to crime victims. Reasons for final saving have not been intimated (July 2019).

GRANT NO. 05-JAIL

MAJOR HEAD-	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
2056-JAILS			
REVENUE :			
Voted-			
Original	17,43,223		
Supplementary	12,000	13,56,856	(-)3,98,367
Amount surrendered during the year (31 March 2019)	17,55,223		3,94,656
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>10</i>

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 120.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 3,983.67 lakh, a sum of ₹ 3,946.56 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2056-001-2272-Direction and Administration-			
O.	375.35		
R.	(-)139.92	235.63	+0.20
	235.43		

Relevant reasons for reduction of ₹ 139.92 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(2) 2056-101-938-Central and District Jails-			
O.	16,306.88		
R.	(-)3,609.17	12,660.40	(-)37.31
	12,697.71		

Reduction of ₹ 3,609.17 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures and non-receipt of approval for opening of tender for purchase of CCTV by the government, Persistent saving under this head had been noticed during 2006-07 to 2017-18.

Grant No. 05-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2056-101-0801-Central sector schemes (Normal)- 938-Central and District Jails-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00
(4) 2056-102-1524-Jail Manufacture-				
O.	750.00			
R.	(-)77.46	672.54	672.54	0.00

Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-receipt of sanction from the Government.

Reasons for reduction of ₹ 77.46 lakh from the provision by way of surrender have not been intimated (July 2019).

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2010-11 to 2017-18 also.

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2047-OTHER FISCAL SERVICES			
2052-SECRETARIAT-GENERAL SERVICES			
2054-TREASURY AND ACCOUNTS			
ADMINISTRATION			
2071-PENSIONS AND OTHER			
RETIREMENT BENEFITS			
2235-SOCIAL SECURITY AND WELFARE			
2435-OTHER AGRICULTURAL PROGRAMMES			
2885-OTHER OUTLAY ON INDUSTRIES			
AND MINERALS			
7810-INTER STATE SETTLEMENT			
REVENUE:			
Voted-			
Original	5,49,44,346		
Supplementary	1,22,36,735	6,71,81,081	5,77,58,128
Amount surrendered during the year (31 March 2019)			(-)94,22,953 1,05,11,869
<i>Charged</i>		5,041	5,253
<i>Amount surrendered during the year (31 March 2019)</i>			+212 41
CAPITAL:			
Voted		1,000	2,448
Amount surrendered during the year			+1,448 00

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 5,77,581.28 lakh, the supplementary provision of ₹ 12.50 lakh obtained in July 2018 was insufficient whereas supplementary provision of ₹ 1,22,354.85 lakh obtained in September 2018 proved excessive.

(ii) Against the available saving of ₹ 94,229.53 lakh, a sum of ₹ 1,05,118.69 lakh surrendered on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-4296-Director of Institutional Finance Management-			
O.	206.00		
R.	(-)121.74	84.26	83.72
			(-)0.54

Grant No. 06-contd.

Reasons for reduction of ₹ 121.74 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2054-095-2274-Direction and Administration-				
O.	1,674.50			
R.	(-)141.96	1,532.54	1,532.43	(-)0.11

Reduction of ₹ 141.96 lakh from the provision was the net effect of increase of ₹ 3.30 lakh through re-appropriation stated to be due to requirement of additional fund for wages for divisional establishment and reason for decrease of ₹ 145.26 lakh by way of surrender have not been intimated (July 2019). Persistent saving had occurred under this head during 2011-12 to 2017-18 also.

(3) 2054-095-4307-Divisional Establishment-				
O.	870.00			
R.	(-)242.71	627.29	632.44	+5.15

Reduction of ₹ 242.71 lakh from the provision was the net effect of increase of ₹ 2.00 lakh and ₹ 3.16 lakh through re-appropriation, stated to be due to requirement of additional fund for wages for divisional establishment and decrease of ₹ 247.87 lakh by way of surrender as well as final have not been intimated (July 2019). Persistent saving under this head during 2008-09 to 2017-18.

(4) 2054-095-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-				
O.	1,000.00			
R.	(-)1,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2019).

(5) 2054-097-1026-Treasury Establishment-				
O.	4,262.70			
S.	Token			
R.	(-)975.92	3,286.78	3,289.94	+3.16

Reduction of ₹ 975.92 lakh from the provision was the net effect of increase of ₹ 13.07 lakh through re-appropriation, stated to be due to requirement of additional fund for wages for divisional establishment and reasons for decrease of ₹ 988.99 lakh by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18 also.

(6) 2054-098-4361-Local Fund Accounts-				
O.	2,300.00			
R.	(-)810.16	1,489.84	1,486.21	(-)3.63

Reduction of ₹ 810.16 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economic measures. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

Grant No. 06-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2071-01-101-2413-Payable to Retired Salaried Persons-			
O. 3,40,000.00			
R. (-)30,035.50	3,09,964.50	2,96,924.46	(-)13,040.04

Adequate reasons for reduction of ₹ 30,035.50 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(8) 2071-01-111-4010-Pension to Legislators	1,050.00	910.64	(-)139.36
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Reasons for saving have not intimated (July 2019). Saving had occurred under this head during 2017-18 also. Saving had occurred under this head during 2013-14 to 2017-18 also.

(9) 2435-60-101-0101-State Plan Schemes (Normal)- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O. 2,200.00			
R. (-)1,000.87	1,199.13	1,199.13	0.00

Reasons for reduction of ₹ 1,000.87 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(10) 2435-60-101-0101-State Plan Schemes (Normal)- 8671-Debt waiver scheme for small and marginal farmers-			
O. 0.01			
S. 1,22,347.00			
R. (-)97,361.01	24,986.00	24,986.00	0.00

Reasons for reduction of ₹ 97,361.01 lakh from the provision by way of surrender have not been intimated (July 2019).

(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-102-3080-Payment of Commuted Value of Pension in India	500.00	2,278.61	+1,778.61
(2) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	50,000.00	58,737.08	+8,737.08
(3) 2071-01-105-2514-Family Pension	77,500.00	83,470.36	+5,970.36
(4) 2071-01-115-5438-Leave Encashment	15,000.00	22,189.39	+7,189.39

Reasons for huge amount of excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2019). Excess had occurred under the head at serial no. (1) during 2013-14 to 2017-18, at serial no. (3) during 2017-18 and at serial no. (4) during 2016-17 and 2017-18 also.

Grant No. 06-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2071-01-117-6801-State Government Share-			
O. 49,000.00			
R. 26,699.64	75,699.64	75,699.64	0.00

Augmentation in the provision by ₹ 26,699.64 lakh was the net effect of increase of ₹ 30,000.00 lakh through re-appropriation was stated to be due to required additional fund for merger of panchayat cadre teacher in regular teacher. Reason for decrease of ₹ 3,300.36 lakh by way of surrender have not been intimated (July2019). Excess had occurred under this head during 2017-18 also.

(6) 2235-60-200-7000-Recoupment of Pension Welfare Fund-			
O. 0.10			
R. (-)0.10	0.00	393.44	+393.44

Reasons for non-utilisation of entire provision of 0.10 lakh as well as final excess have not been intimated (July2019). Excess had occurred under this head during 2016-17 and 2017-18 also.

GRANT NO. 07–EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2058-STATIONERY AND PRINTING			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
REVENUE:			
Voted-			
Original	25,61,468		
Supplementary	85,280	26,46,748	16,51,471
Amount surrendered during the year (31 March 2019)			(-)9,95,277 10,55,879
<i>Charged</i>		6,00,635	00
<i>Amount surrendered during the year (31 March 2019)</i>			(-)6,00,635 6,00,635
CAPITAL:			
Voted	8,400	1,180	(-)7,220
Amount surrendered during the year (31 March 2019)			7,220

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 852.80 lakh obtained in July 2018 (₹ 850.30 lakh) and January 2019 (₹ 2.50 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 9,952.77 lakh, surrender of ₹ 10,558.79 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving(-)
		(₹ in lakh)	
(1) 2030-01-001-6003-Headquarter			
Establishment-			
O.	240.86		
S.	2.50		
R.	(-)93.67	149.69	149.37
			(-)0.32

Reduction of ₹ 93.67 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post, non-utilisation of funds and non-submission of claims of traveling allowances.

Grant No. 07 -contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2030-02-102-2455-Expense on Sale of Non-Judicial Stamps-			
O. 350.00			
R. (-)74.33	275.67	267.07	(-)8.60

Reduction of ₹ 74.33 lakh from the provision by way of surrender was stated to be due to decrease in sales of stamps. Reasons for final saving have not been intimated (July 2019).

(3) 2030-02-797-7428-Transfer of Cess Levied on Transfer of Land to Rural Development Fund under Chhattisgarh Upkar Adhiniyam 1982-			
O. 3,200.00			
R. (-)3,200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 3,200.00 lakh was stated to be due to non-receipt of sanction from the Government on the proposal of transfer. Saving had occurred under this head during 2017-18 also.

(4) 2030-03-001-1480-District Charges-			
O. 2,366.30			
R. (-)1,099.76	1,266.54	1,270.32	+3.78

Reduction of ₹ 1,099.76 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post, non-commencement of tender process and non-utilisation of funds. Saving had occurred under this head during 2015-16 to 2017-18 also.

(5) 2039-001-122-Superintendance-			
O. 3,076.60			
S. Token			
R. (-)647.78	2,428.82	2,428.99	+0.17

Adequate reasons for reduction of ₹ 647.78 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(6) 2039-001-1470-District Executive Establishment-			
O. 6,785.00			
R. (-)2,075.49	4,709.51	4,705.95	(-)3.56

Reduction of ₹ 2,075.49 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post of work charged establishment and non-utilisation of funds. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(7) 2039-102-8629-Promotion of New Cinema Hall/Multiplex Cinema Hall-			
O. 300.00			
R. (-)208.38	91.62	91.62	0.00

Reduction of ₹ 208.38 lakh from the provision by way of surrender was stated to be due to non-receipt of eligible applicant. Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No. 07 -contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2040-001-3569-Headquarter Establishment				
Expenditure-				
O.	1,111.80			
S.	850.30			
R.	(-),1,109.20	852.90	851.73	(-),1.17

Reduction of ₹ 1,109.20 lakh from the provision by way of surrender was stated to be due to less departmental tours, non-demand of contribution for GSTN, non-conduction of training and transfer of office in new place. Persistent saving under this head had been noticed during 2012-13 to 2017-18.

(9) 2040-101-1509-District Establishment-

O.	7,136.76			
R.	(-),1,795.10	5,341.66	5,338.03	(-),3.63

Reduction of ₹ 1,795.10 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-conduction of training, Bilaspur Divisional Office operated in rented building and non-utilisation of funds. Saving had occurred under this head during 2013-14 to 2017-18 also.

(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-101-4612-Cost of Stamps-				
O.	150.00			
R.	(-),80.23	69.77	382.06	+312.29
(2) 2030-01-102-4611-Expenses on Sale of Stamps-				
O.	35.00			
R.	(-),11.33	23.67	151.37	+127.70

Reduction of ₹ 80.23 lakh and ₹ 11.33 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to decrease in sales of stamps. Reasons for final excess under these heads have not been intimated (July 2019). Excess had occurred under the head at serial no. (1) above during 2014-15 to 2017-18 and at serial no. (2) during 2017-18 also.

(3) 2030-02-101-2456-Cost of
Non-Judicial Stamps-

O.	700.00			
R.	(-),91.92	608.08	779.17	+171.09

Reasons for reduction of ₹ 91.92 lakh from the provision by way of surrender was stated to be due to prevalence of E-stamp and decrease in sales of physical stamps. Reasons for final excess under these heads have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

Grant No. 07-concl.*Charged-***(v) Saving in the appropriation occurred mainly under :-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-02-797-7429-Transfer of Stamp Fees Levied as per Chhattisgarh Panchayat Adhiniyam-			
<i>O.</i> 6,000.00			
<i>R.</i> (-)6,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 6,000.00 lakh was stated to be due to non-receipt of approval from the Government on the proposal of transfer.

(2) 2039-001-1470-District Executive Establishment-			
<i>O.</i> 5.00			
<i>R.</i> (-)5.00	0.00	0.00	0.00

Reasons for non-utilisation of entire appropriation of ₹ 5.00 lakh have not been intimated (July 2019).

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2216-HOUSING			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
6401-LOANS FOR CROP HUSBANDRY			

REVENUE:

Voted-			
Original	1,04,48,010		
Supplementary	2	1,04,48,012	65,48,246
Amount surrendered during the year (31 March 2019)			(-)38,99,766 39,70,867
<i>Charged</i>		1,526	217
<i>Amount surrendered during the year (31 March 2019)</i>			(-)1,309 774

CAPITAL:

Voted	34,04,350	8,73,811	(-)25,30,539
Amount surrendered during the year (31 March 2019)			27,96,019

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 0.02 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 38,997.66 lakh, surrender of ₹ 39,708.67 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-101-5017-Pateli Mehanatana-			
O.	216.00		
R.	(-)28.54	187.46	74.39
			(-)113.07

Grant No.08-contd.

Reduction of ₹ 28.54 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-102-0101-State Plan Schemes (Normal)- 7787-E-Dharti			
O.	8,374.00		
R.	(-7,402.93)	971.07	812.39
			(-158.68)

Reduction of ₹ 7,402.93 lakh from the provision by way of surrender was stated to be due to delay in registration. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(3) 2029-103-1472-District Charges-				
O.	29,857.00			
R.	(-5,857.54)	23,999.46	25,089.94	+1,090.48

Reduction of ₹ 5,857.54 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from Districts, decrease in number of trainees, non-utilisation of pre-allotted amount and non-distribution of photo copy of B-1 to the Patwaries. Reasons for huge amount of final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(4) 2029-103-0801-Central Sector Schemes (Normal)- 908-Agricultural Census-				
O.	270.40			
R.	(-180.00)	90.40	48.34	(-42.06)

Reduction of ₹ 180.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India and non-submission of bills by the employees. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(5) 2029-103-0801-Central Sector Schemes (Normal)- 9981-Census of Small Irrigation Schemes Honorarium and Other Contingency-				
O.	203.10			
R.	(-145.87)	57.23	18.00	(-39.23)

Reduction of ₹ 145.87 lakh from the provision by way of surrender was stated to be due to the late receipt of fund from the Government of India and non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(6) 2029-103-0101-State Plan Schemes (Normal)- 7797-Pradhanmantri Fasal Bima Yoajna-				
S.	426.00			
R.	(-305.70)	120.30	71.88	(-48.42)

Reduction of ₹ 305.70 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.08-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2029-797-6753-Transfer to Environment Fund-			
O. 8,782.00			
R. (-)8,782.00	0.00	0.00	0.00
(8) 2029-797-6754-Transfer to Infrastructure Development Funds-			
O. 12,540.00			
R. (-)12,540.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 8,782.00 lakh and ₹ 12,540.00 lakh, under the heads at serial nos. (7) and (8) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (7) during 2016-17 and 2017-18 also.

(9) 2029-800-0510-Infrastructure Development Fund-7860-Infrastructure and Environment Fund-			
O. 10,300.00			
R. (-)300.00	10,000.00	10,000.00	0.00

Reduction of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2016-17 and 2017-18 also.

(10) 2052-099-3657-Board of Revenue-			
O. 605.20			
R. (-)283.13	322.07	322.17	+0.10

Reduction of ₹ 283.13 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economic measures. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(11) 2053-093-1510-District Establishment-			
O. 29,402.80			
S. Token			
R. (-)3,387.93	26,014.87	26,027.02	+12.15

Reduction of ₹ 3,387.93 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Collectors. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(12) 2053-101-452-Commissioner Divisional Office-			
O. 1,092.70			
R. (-)184.36	908.34	862.22	(-)46.12

Reduction of ₹ 184.36 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Divisional commissioner office, non-filling up of vacant posts and adoption of economic measures. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

Grant No.08-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2053-800-7769-Land Acquisition Rehabilitation and Re-establishment Authority-			
O.	115.20		
R.	(-)51.13	64.07	54.28
			(-)9.79

Reduction of ₹ 51.13 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and office being in the initial stage. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Charged-

(iv) Against the available saving of ₹ 13.09 lakh, a sum of ₹ 7.74 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2053-093-1510-District Establishment-			
O.	15.00		
R.	(-)7.48	7.52	2.16
			(-)5.36

Reasons for reduction of ₹ 7.48 lakh from the appropriation by way of surrender as well as final saving have not been intimated (July 2019).

CAPITAL:

Voted-

(vi) In view of available saving of ₹ 25,305.39, surrender of ₹ 27,960.19 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-051-0510-Infrastructure Development Fund- 7860-Infrastructure and Environment Fund-			
O.	21,000.00		
R.	(-)20,447.17	552.83	498.90
			(-)53.93

Reduction of ₹ 20,447.17 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from State Government. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(2) 4059-80-052-1510-District Establishment-

O.	360.00		
R.	(-)293.00	67.00	66.68
			(-)0.32

Reduction of ₹ 293.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.08-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4059-80-052-0101-State Plan Schemes (Normal)			
7787-E-Dharti-			
O. 125.50			
R. (-)125.50	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 125.50 lakh was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2016-17 and 2017-18 also.

(4) 5054-05-337-0510-Infrastructure Development Fund-			
7860-Infrastructure and Environment Fund-			
O. 12,500.00			
R. (-)7,043.52	5,456.48	8,165.65	+2,709.17

Adequate reasons for reduction of ₹ 7,043.52 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE :			
Voted	2,03,550	77,532	(-)1,26,018
Amount surrendered during the year (31 March 2019)			1,22,825
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>10</i>
CAPITAL	5,000	00	(-)5,000
Amount surrendered during the year (31 March 2019)			5,000
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,260.18 lakh, a sum of ₹ 1,228.25 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2058-001-2286-Office of the Controller, Government Stationery and Printing-			
O. 154.20			
R. (-)90.41	63.79	67.99	+4.20
Reduction of ₹ 90.41 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of claims from officials, non-requirement of vehicle and adoption of economic measures.			
(2) 2058-101-618-Office of the Deputy Controller of Stationery-			
O. 177.60			
R. (-)59.29	118.31	117.28	(-)1.03
Reduction of ₹ 59.29 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of claims from officials and adoption of economic measures. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(3) 2058-102-2820-Printing, Storage and Distribution of Forms-			
O. 1,037.10			
R. (-)586.15	450.95	426.57	(-)24.38

Grant No.09-concltd.

Reduction of ₹ 586.15 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of claims from officials, non-sanctioned of posts of work charged establishment, non-requirement of machines and equipment, non-purchase of paper for printing due to implementation of code of conduct for Lok Sabha Election 2019 and adoption of economic measures. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2005-06 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2058-102-5659-Government Press, Raipur-			
O.	516.60		
R.	(-)396.28	116.08	(-)4.24

Reduction of ₹ 396.28 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of claims from officials, non-purchase of machines and equipment, non-requirement of paper and adoption of economic measures. Persistent saving under this head had been noticed during 2005-06 to 2017-18.

(5) 2058-104-301-Printing Work at Private Presses-			
O.	150.00		
R.	(-)96.12	47.40	(-)6.48

Reduction of ₹ 96.12 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2013-14 to 2017-18 also.

CAPITAL:

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4058-103-3427-Machinery and Equipment- Purchase of Printing Machines-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh by way of surrender was stated to be due to non-requirement of printing machine. Saving had occurred under this head during 2016-17 and 2017-18 also.

GRANT NO.10-FOREST

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
REVENUE:			
Voted-			
Original	1,06,91,319		
Supplementary	Token	1,06,91,319	75,45,855
Amount surrendered during the year (31 March 2019)			(-)31,45,464 25,97,869
Charged-			
Original	2,82,104		
Supplementary	2,811	2,84,915	2,12,972
Amount surrendered during the year (31 March 2019)			(-)71,943 24,079
CAPITAL:			
Voted-			
Original	1,73,151		
Supplementary	1,20,000	2,93,151	76,255
Amount surrendered during the year (31 March 2019)			(-)2,16,896 1,99,305

The Expenditure under the Revenue Section of the Grant does not include ₹ 49,233 Thousand spent out of the advances from the contingency fund sanctioned on 25 March 2019 but not recouped till the close of the year.

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 31,454.64 lakh, a sum of ₹ 25,978.69 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-001-0101-State Plan Schemes (Normal)- 2723-Strengthening of Administration	101.70	9.81	(-)91.89
Reasons for saving have not been intimated (July 2019).			
(2) 2406-01-003-4462-Operation of Forest Training Centers-			
O.	353.11		
R.	(-)48.23	304.88	244.17
			(-)60.71

Adequate reasons for reduction of ₹ 48.23 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-003-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institution	405.60	274.99	(-)130.61
Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(4) 2406-01-070-4349-Construction of Roads and Repairs of Roads and Bridges-			
O. 950.00			
R. (-)236.73	713.27	596.70	(-)116.57
Adequate reasons for reduction of ₹ 236.73 lakh from the provision was the combined effect of decrease of ₹ 101.95 lakh through re-appropriation and another decrease of ₹ 134.78 lakh by way of surrender as well as final saving have not been intimated (July 2019).			
(5) 2406-01-070-6218-Repairs of Buildings-			
O. 1,048.60			
R. (-)138.21	910.39	809.51	(-)100.88
(6) 2406-01-101-2786-State Division (Regional Circles)-			
O. 1,346.50			
R. (-)68.93	1,277.57	1,232.39	(-)45.18
(7) 2406-01-101-3836-Production Forest Circle, State Trade of National Timber, Khair and Bamboos Product in Forest Circle-			
O. 2,854.69			
R. (-)277.24	2,577.45	2,324.72	(-)252.73
Adequate reasons for reduction of ₹ 138.21 lakh, ₹ 68.93 lakh and ₹ 277.24 lakh under the heads at serial nos. (5) to (7) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2019). Persistent saving under the head at serial no. (6) above had been noticed during 2009-10 to 2017-18 and at serial no. (7) during 2010-11 to 2017-18.			
(8) 2406-01-101-3877-Regional Forest Circle-			
O. 38,860.71			
R. (-)1,734.58	37,126.13	35,529.51	(-)1,596.62
Adequate reasons for reduction of ₹ 1,734.58 lakh from the provision was the net effect of decrease of ₹ 1,802.58 lakh by way of surrender and increase of ₹ 68.00 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.			
(9) 2406-01-101-7888-Specialised Staff for Re-inspection of Work Plan-			
O. 156.00			
R. (-)156.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 156.00 lakh have not been intimated (July 2019).

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2406-01-101-812-Working Plan Organisation and Establishment of Working Forest Circle-				
O.	1,057.21			
R.	(-)112.00	945.21	805.47	(-)139.74
(11) 2406-01-101-813-Working Schemes and Settlement Works in Encroachment-				
O.	464.50			
R.	(-)97.86	366.64	318.32	(-)48.32
(12) 2406-01-101-0101-State Plan Schemes (Normal)-2536-Environmental Forestry-				
O.	580.00			
R.	(-)130.59	449.41	341.39	(-)108.02
(13) 2406-01-101-0101-State Plan Schemes (Normal)-2965-Rehabilitation of Degraded Forest (Including Bamboo Forest)-				
O.	4,737.00			
R.	(-)1,131.57	3,605.43	2,522.77	(-)1,082.66
Adequate reasons for reduction of ₹ 112.00 lakh, ₹ 97.86 lakh, ₹ 130.59 lakh and ₹ 1,131.57 lakh under the heads at serial nos. (10) to (13) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (11) and (13) during 2017-18 also. Persistent saving under the head at serial no. (10) had been noticed during 2010-11 to 2017-18.				
(14) 2406-01-101-0101-State Plan Schemes (Normal)-6723-Development of Strengthening of Combined Forest Management-				
O.	241.00			
R.	(-)43.61	197.39	133.35	(-)64.04
Reduction of ₹ 43.61 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Sub-ordinate circle. Reasons for final saving have not been intimated (July 2019).				
(15) 2406-01-101-0101-State Plan Schemes (Normal)-6827-Ground Water and Water Conservation Work-				
O.	2,030.00			
R.	(-)94.62	1,935.38	1,352.60	(-)582.78
(16) 2406-01-102-3531-Conservation of Natural Reproduction (With Bamboo Forest)-				
O.	2,355.88			
R.	(-)180.38	2,175.50	1,732.99	(-)442.51

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2406-01-102-4475-Social Forestry-			
O.	1,315.29		
R.	(-)136.13	1,082.46	(-)96.70

Adequate reasons for reduction of ₹ 94.62 lakh, ₹ 180.38 lakh and ₹ 136.13 lakh under the heads at serial nos. (15) to (17) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under the head at serial nos. (15) above during 2017-18 and at serial nos. (16) during 2015-16 to 2017-18 also.

(18) 2406-01-102-0701-Centrally Sponsored Schemes (Normal)- 7732-Chhattisgarh State Action Plan on Climate Plan-			
O.	220.00		
R.	(-)220.00	0.00	0.00

Non-utilisation of entire provision of ₹ 220.00 lakh was stated to be due to non-release of fund by the Central Government. Saving had occurred under this head during 2016-17 and 2017-18 also.

(19) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund-			
O.	2,000.00		
R.	(-)636.64	1,068.90	(-)294.46

Reduction of ₹ 636.64 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(20) 2406-01-102-0101-State Plan Schemes (Normal)- 1004-Riverbelt Plantation Scheme-			
O.	328.00		
R.	(-)106.51	221.49	(-)48.03

Adequate reasons for reduction of ₹ 106.51 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).

(21) 2406-01-102-0101-State Plan Schemes (Normal)- 1902-Fast Growing Plantation Including Bamboo Plantation-			
O.	1,027.00		
R.	(-)235.59	791.41	(-)134.68

Reduction of ₹ 235.59 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Sub-ordinate circle. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(22) 2406-01-102-0101-State Plan Schemes (Normal)- 2533-Hariyali Prasar Yojana	720.00	279.65	(-)440.35
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Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2406-01-102-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest-				
O.	1,259.00			
R.	(-)7.52	1,251.48	1,060.78	(-)190.70

Adequate reasons for reduction of ₹ 7.52 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(24) 2406-01-102-0101-State Plan Schemes (Normal)- 6828-Road Plantation-				
O.	470.00			
R.	(-)123.40	346.60	331.61	(-)14.99

Reduction of ₹ 123.40 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Sub-ordinate circle. Reasons for final saving have not been intimated (July 2019).

(25) 2406-01-102-0101-State Plan Schemes (Normal)- 7731-Baadi Bans Yojana-				
O.	534.00			
R.	(-)403.68	130.32	44.65	(-)85.67

Adequate reasons for reduction of ₹ 403.68 lakh from the provision was the combined effect of decrease of ₹ 320.40 lakh through re-appropriation and another decrease of ₹ 83.28 lakh by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(26) 2406-01-105-252-Other Expenditure Compensate Grants Financial Assistance-				
O.	2,200.00			
R.	(-)2,200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,200.00 lakh was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2017-18 also.

(27) 2406-01-203-535-Timber-				
O.	10,336.06			
R.	(-)6,362.22	3,973.84	3,604.82	(-)369.02

Adequate reasons for reduction of ₹ 6,362.22 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(28) 2406-01-203-5641-Forest Management Committees-				
O.	3,531.00			
R.	(-)2,839.54	691.46	567.00	(-)124.46

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 2406-01-204-2901-Bamboos-			
O.	1,976.90		
R.	(-)1,102.38	874.52	811.49
			(-)63.03
Adequate reasons for reduction of ₹ 2,839.54 lakh and ₹ 1,102.38 lakh under the heads at serial nos. (28) and (29) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under the head at serial no. (28) during 2017-18 and at serial nos. (29) during 2014-15 to 2017-18 also.			
(30) 2406-02-110-2899-National Park-			
O.	1,183.69		
R.	(-)214.38	969.31	979.06
			+9.75
(31) 2406-02-110-3896-Compensation for Loss of Human Being by Wild Animal-			
O.	2,300.00		
R.	(-)672.49	1,627.51	1,638.58
			+11.07
(32) 2406-02-110-6885-Establishment of Principal Chief Conservator (Wild Animals) Office-			
O.	659.33		
R.	(-)324.16	335.17	333.45
			(-)1.72
(33) 2406-02-110-8912-Safety of Wild Animals, Rehabilitation and Health Care Management-			
O.	127.50		
R.	(-)108.21	19.29	19.29
			0.00
Adequate reasons for reduction of ₹ 214.38 lakh, ₹ 672.49 lakh, ₹ 324.16 lakh and ₹ 108.21 lakh under the heads at serial nos. (30) to (33) above respectively from the provision by way of surrender as well as final excess under the heads at serial nos. (30) and (31) have not been intimated (July 2019). Saving had occurred under the head at serial no. (30) during 2016-17 and 2017-18 also. Persistent saving under the head at serial no. (31) had been noticed during 2007-08 to 2017-18.			
(34) 2406-02-110-0801-Central Sector Schemes (Normal)- 5502-Project Elephant-			
O.	215.10		
R.	(-)215.10	0.00	0.00
			0.00
Non-utilisation of entire provision of ₹ 215.10 lakh was stated to be due to receipt of sanction at the fag end of the year from the Forest Department, Government of Chhattisgarh. Saving had occurred under this head during 2013-14 to 2017-18 also.			
(35) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)- 6539-Development of National Park and Sanctuaries-			
O	610.91		
R	(-)370.71	240.20	368.89
			+128.69

Grant No.10-contd.

Reduction of ₹ 370.71 lakh from the provision by way of surrender was stated to be due to less-release of funds from the Government of India. Reasons for final excess have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2406-02-110-0430-Forest Development Fund- 6699-Expenditure from Forest Development Fund-			
O	500.00		
R	(-)167.00	336.61	+3.61
(37) 2406-02-110-0101-State Plan Schemes (Normal)- 3943-Protection and Development of Wild Life-			
O.	880.00		
R.	(-)258.13	621.87	0.00
(38) 2406-02-110-0101-State Plan Schemes (Normal)- 7887-Establishment of Elephant Safety Mobile Team in Elephant affected Areas-			
O.	265.50		
R.	(-)257.96	5.70	(-)1.84
(39) 2406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-			
O.	1,697.28		
R.	(-)307.44	1,390.73	+0.89
(40) 2406-02-800-6218-Repairs of Buildings-			
O.	136.50		
R.	(-)86.89	47.88	(-)1.73

Adequate reasons for reduction of ₹ 167.00 lakh, ₹ 258.13 lakh, ₹ 257.96 lakh, ₹ 307.44 lakh and ₹ 86.89 lakh under the heads at serial nos. (36) to (40) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (36) above during 2017-18 also.

(41) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7261-National Forestation Programme-			
O	5,000.00		
R	(-)3,666.92	1,333.08	0.00

Reduction of ₹ 3,666.92 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Government of India. Saving had occurred under this head during 2017-18 also.

(42) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7856-Green India Mission-			
O	275.00		
R	(-)275.00	0.00	0.00

Grant No.10-contd.

Non-utilisation of entire provision of ₹ 275.00 lakh was stated to be due to non-release of funds from the Government of India.

(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-001-3555-Headquarter-			
O. 2,213.08			
R. (-)202.34	2,010.74	2,513.15	+502.41

Reduction of ₹ 202.34 lakh from the provision was the net effect of increase of ₹ 33.95 lakh through re-appropriation was stated to be due to payment of bus passes for officials. Adequate reasons for decrease of ₹ 236.29 lakh by way of surrender as well as final excess have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

(2) 2406-01-003-0101-State Plan Schemes (Normal)- 792-Employee Welfare Schemes-			
O. 140.60			
R. 300.00	440.60	601.15	+160.55

Augmentation in the provision by ₹ 300.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019).

(3) 2406-02-110-2900-Sanctuary Area	2,930.99	3,061.34	+130.35
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Reasons for excess have not been intimated (July 2019).

(4) 2406-02-110-3531-Conservation of Natural Reproduction (with Bamboo Forest)-			
O. 90.00			
R. (-)0.01	89.99	449.66	+359.67

Adequate reasons for reduction of ₹ 0.01 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

Charged-

(iv) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 28.11 lakh obtained in July 2018 proved unnecessary. It could have been restricted to token amount where necessary.

(v) Against the available saving of ₹ 719.43 lakh a sum of ₹ 240.79 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget over the appropriation.

(vi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2406-01-797-3885-Transfer to Forest Development Fund-			
O. 2,740.00			
R. (-)240.00	2,500.00	2,022.79	(-)477.21

Grant No.10-concltd.

Reduction of ₹ 240.00 lakh from the appropriation by way of surrender was stated to be due to non-release of funds by the Government. Reason for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

CAPITAL:

Voted-

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,200.00 lakh obtained in January 2019 proved unnecessary. It could have been restricted to token amount where necessary.

(viii) Against the available saving of ₹ 2,168.96 lakh a sum of ₹ 1,993.05 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget over the appropriation.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4406-01-070-0101-StatePlan Schemes (Normal)- 1859-Estabilshment of State Forest Research Institute	75.00	0.00	(-)75.00

Reasons for non-utilisation have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(2) 4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction of Building and Roads-			
O.	297.00		
R.	(-)28.11	268.89	240.22
			(-)28.67

Adequate reasons for reduction of ₹ 28.11 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(3) 4406-01-101-0701-Centrally Sponsored Schemes (Normal)- 5538-Integrated Forest Safety Conservation Scheme-			
O.	990.00		
R.	(-)640.73	349.27	251.78
			(-)97.49

Reduction of ₹ 640.73 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government of India. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(4) 4406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-			
S.	1,200.00		
R.	(-)1,177.17	22.83	22.83
			0.00

Adequate reasons for reduction of ₹ 1,177.17 lakh from the provision by way of surrender have not been intimated (July 2019).

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2230-LABOUR AND EMPLOYMENT			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			

REVENUE:

Voted	27,78,891	18,41,488	(-)9,37,403
Amount surrendered during the year (31 March 2019)			9,39,570
<i>Charged</i>	25	00	(-)25
<i>Amount surrendered during the year (31 March 2019)</i>			25

CAPITAL:

Voted	6,91,633	1,95,456	(-)4,96,177
Amount surrendered during the year (31 March 2019)			4,96,177
<i>Charged</i>	500	00	(-)500
<i>Amount surrendered during the year (31 March 2019)</i>			500

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 9,374.03 lakh, surrender of ₹ 9,395.70 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2230-01-102-8034-Inspection of Steam Boilers-			
O.	164.00		
R.	(-)65.54	98.46	+0.06

Reduction of ₹ 65.54 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from employees/officers, non-availability of daily wage employees and less expenditure on Tour, Telephone, Postage, Furniture, Books, Stationary, Uniform, Building rents, Electricity and Honorarium etc. Saving had occurred under this head during 2017-18 also.

(2) 2851-102-0101-State Plan Schemes (Normal)-

6857-Interest Grant to Industries-

O.	3,000.00		
R.	(-)535.89	2,464.11	+0.15

Reasons for reduction of ₹ 535.89 lakh from the provision by way of surrender have not been intimated (July 2019).

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2851-102-0101-State Plan Schemes (Normal)- 7825-Startup Chhattisgarh-			
O. 1,000.00			
R. (-)967.11	32.89	32.89	0.00
Adequate reasons for reduction of ₹ 967.11 lakh from the provision was the combined effect of decrease of ₹ 300.00 lakh through re-appropriation and reasons for another decrease of ₹ 667.11 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(4) 2852-80-001-3370-Directorate of Industries-			
O. 1,731.67			
R. (-)1,002.30	729.37	746.61	+17.24
Reasons for reduction of ₹ 1,002.30 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(5) 2852-80-102-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-			
O. 3,800.00			
R. (-)3,300.00	500.00	500.00	0.00
Reasons for reduction of ₹ 3,300.00 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.			
(6) 2852-80-102-0101-State Plan Schemes (Normal)- 7784-Infrastructure Grant for Private Industrial Area/Park-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(7) 2852-80-102-0101-State Plan Schemes (Normal)- 7785-Assistance for Capital Investment Incentive-			
O. 2,000.00			
R. (-)167.33	1,832.67	1,832.67	0.00
(8) 2852-80-102-0101-State Plan Schemes (Normal)- 8890- Grant-in-aid for Food Processing-			
O. 1,400.00			
R. (-)150.00	1,250.00	1,250.00	0.00
(9) 2852-80-102-0101-State Plan Schemes (Normal)- 8928-Mukhya Mantri Yuva Swarojgar Yojana-			
O. 150.00			
R. (-)74.52	75.48	74.98	(-)0.50

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2852-80-102-0101-State Plan Schemes (Normal)- 9068-Cost Capital Grant to Industrial Units-			
O.	9,000.00		
R.	(-)265.01	8,734.99	0.00

Reasons for reduction of ₹ 167.33 lakh, ₹ 150.00 lakh, ₹ 74.52 lakh and ₹ 265.01 lakh under the heads at serial nos. (7) to (10) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (8) above during 2016-17 and 2017-18 and at serial no. (9) during 2017-18 also.

(11) 2852-80-800-0101-State Plan Schemes (Normal)- 8237-Grant for International Trade Fair-			
O.	150.00		
R.	(-)150.00	0.00	0.00

Non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2019).

(12) 2852-80-800-0101-State Plan Schemes (Normal)- 9283-Competitions Seminars, Exhibitions and Publicity-			
O.	2,000.00		
R.	(-)1,969.21	30.79	0.00

(13) 3475-200-255-Regulation of other Business Undertakings Administration of Indian Partnership Act-			
O.	306.19		
R.	(-)149.26	156.93	(-)0.07

Reasons for reduction of ₹ 1,969.21 lakh and ₹ 149.26 lakh under the heads at serial nos. (12) and (13) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (13) above during 2016-17 and 2017-18 also.

Charged-

(iii) Entire appropriation of ₹ 0.25 lakh was remained unutilised and surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2010-11 to 2017-18 also.

CAPITAL:

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4851-101-0101-State Plan Schemes (Normal)- 6742-Grant for Industrial Parks-			
O.	500.00		
R.	(-)500.00	0.00	0.00

Grant No. 11- conclud.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4851-101-0101-State Plan Schemes (Normal)- 7480-Establishment of District Industrial Office Building-			
O. 99.23			
R. (-)99.23	0.00	0.00	0.00
(3) 4851-101-0101-State Plan Schemes (Normal)- 7909-Restoration of Industrial centers-			
O. 1,000.00			
R. (-)500.96	499.04	499.04	0.00
(4) 4851-101-0101-State Plan Schemes (Normal)- 8983-Infrastructural Upgrading Work in Industrial Area-			
O. 4,400.00			
R. (-)2,944.48	1,455.52	1,455.52	0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh ₹ 99.23 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (1) above during 2015-16 to 2017-18 also.

Reasons for reduction of ₹ 500.96 lakh, and ₹ 2,944.48 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender have not been intimated (July 2019).

(5) 4851-101-0101-State Plan Schemes (Normal)- 9219-Payments of Compensation For Land Acquisition And Land Development-			
O. 910.00			
R. (-)910.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 910.00 lakh have not been intimated (July 2019).

Charged-

(vi) Entire appropriation of ₹ 5.00 lakh remained unutilised and surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2011-12 to 2017-18 also.

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801-POWER			
2810-NEW AND RENEWABLE ENERGY			
4801-CAPITAL OUTLAY ON POWER PROJECT			
4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY			
REVENUE:			
Voted-			
Original	2,04,77,916		
Supplementary	329,000	1,00,29,659	(-)1,07,77,257
Amount surrendered during the year (31 March 2019)			1,07,76,856
<i>Charged</i>			
Amount surrendered during the year	22,90,000	22,30,031	(-)59,969 00
CAPITAL:			
Voted-			
Original	42,00,660		
Supplementary	Token	42,00,660	(-)3,04,710
Amount surrendered during the year (31 March 2019)			3,04,010

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,290.00 lakh obtained in September 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,07,772.57 lakh, a sum of ₹ 1,07,768.56 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-4281-Collection Charges-			
Electricity Duty-			
O.	1,058.16		
S.	10.00		
R.	(-)194.56	869.59	(-)4.01
	873.60		

Reasons for reduction of ₹ 194.56 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

Grant No.12-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2801-80-101-0101-State Plan Schemes (Normal)- 7305-Grant for free Supply of Electricity to Agricultural Pumps of Five H.P.- O. 1,77,365.00 R. (-)95,542.00	81,823.00	81,823.00	0.00
(3) 2801-80-101-0101-State Plan Schemes (Normal)- 7758-Grant to Chhattisgarh State Electricity Distribution Company Under 'UDAY'- O. 3.00 S. 3,280.00 R. (-)3,283.00	0.00	0.00	0.00
Reduction of ₹ 95,542.00 lakh and ₹ 3,283.00 lakh under the heads at serial no. (2) and (3) above respectively from the provision by way of surrender was stated to be due to non-release of fund. Saving had occurred under the head at serial no. (2) during 2017-18 also.			
(4) 2801-80-800-0101- State Plan Schemes (Normal)- 7898-National Smart Grid Mission- O. 100.00 R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to non-release of fund from the State Government.			
(5) 2801-80-101-0101-State Plan Schemes (Normal)- 8914-Assistance to Electricity Companies- O. 10,000.00 R. (-)10,000.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 10,000.00 lakh was the combined effect of decrease of ₹ 3,514.00 lakh through re-appropriation, stated to be due to provide subsidy to consumers for relief in electricity charges and another decrease of ₹ 6,486.00 lakh by way of surrender was stated to be due to non-release of fund.			
(6) 2810-101-0101-State Plan Schemes (Normal)- 7694-Grants to Solar Energy Related Schemes- O. 1,055.00 R. (-)633.00	422.00	422.00	0.00
(7) 2810-101-0101-State Plan Schemes (Normal)- 7695-Upgrading Capacity & Maintenance of Existing Machineries- O. 1,250.00 R. (-)570.00	680.00	680.00	0.00

Grant No.12-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2810-101-0101-State Plan Schemes (Normal)- 7698-Grant to Energy Education-				
O.	200.00			
R.	(-)120.00	80.00	80.00	0.00
(9) 2810-800-0410-Energy Development Fund- 3188-Grant in Aid to Energy Development Institution-				
O.	1,060.00			
R.	(-)636.00	424.00	424.00	0.00

Reduction of ₹ 633.00 lakh, ₹ 570.00 lakh, ₹ 120.00 lakh and ₹ 636.00 lakh under the heads at serial nos. (6) to (9) above respectively from the provision by way of surrender was stated to be due to non-release of fund by the Finance Department.

(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2801-80-101-0101-State Plan Schemes (Normal)- 7620-Subsidy to Consumers for Relief on Electricity Charges-				
O.	1.00			
R.	3,514.00	3,515.00	3,515.00	0.00

Reasons for augmentation in the provision by ₹ 3,514.00 lakh through re-appropriation was stated to be due to provide subsidy to consumers for relief in electricity charges.

Charged-

(v) Against the available saving of ₹ 599.69 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(vi) Saving in the appropriation occurred under:-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2045-103-797-3218-Transfer of Energy Development Cess to Energy Development Fund under Upkar Adhinyam1982				
		22,900.00	22,300.31	(-)599.69

Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.12-contd.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 3,047.10 lakh, a sum of ₹ 3,040.10 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-02-190-0101-State Plan Schemes (Normal)- 7498-Capital Expenditure on Transmission/Production/ Distribution Company-			
O. 1,535.00			
R. (-)1,535.00	0.00	0.00	0.00
(2) 4801-06-190-0101-State Plan Schemes (Normal)- 7655-Ekikrit Vidyut Vikas Yojana-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(3) 4801-06-800-0101-State Plan Schemes (Normal)- 7899-Pump Feeder Sepression Scheme-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,535.00 lakh, ₹ 500.00 lakh and ₹ 1,000.00 under the heads at serial nos. (1) to (3) above respectively from the provision was stated to be due to non-release of fund by the Finance Department.

(4) 4810-101-0410-Energy Development Fund- 7693-Grant in Aid to Solar Pump-			
S. 9,763.50			
R. (-)5,000.00	4,763.50	4,763.50	0.00

Reduction of ₹ 5,000.00 lakh from the provision through re-appropriation, stated to be due to Energification of Solar Pumps for CSPDCL.

(ix) Saving mentioned at note (Viii) above was partly offset by the excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4801-06-800-0410- Energy Development Fund- 6758-Energification of Agriculture Pump			
O. 1.00			
R. 5,000.00	5,001.00	5,000.00	(-)1.00

Augmentation of ₹ 5,000.00 lakh from the provision through re-appropriation, stated to be due to Energification of Agriculture Pump for CSPDCL.

Grant No.12-concltd.**(x) Electricity/Energy Development Fund-**

The Electricity Development Fund was constituted from the Electricity Development cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by Government itself or its employees at the rate of five paise per unit and 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, 797-Transfer from/to Reserve Fund, 3218-Transfer of Electricity Development cess to Electricity Development Fund levied under Chhattisgarh Upkar Adhinyam-1982” under this Grant and credited to the Electricity Development Fund.

The opening balance of the fund as on 1st April 2018 was ₹ 1,105.41 lakh. During the year, an amount of ₹ 22,300.31 lakh was credited to the fund by Debit to “Major Head-2045-797 Transfer from/to Reserve Fund-3218-Transfer of Energy Development cess to Energy Development Fund levied under Chhattisgarh Upkar Adhinyam-1982” under this Grant and ₹ 20,507.00 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 2,898.72 lakh on 31 March 2019.

The transaction of the fund is included under “Major Head-8229-Development and Welfare Fund-110-Electricity Development Funds”, an account of which is given in detailed statement No. 21 of Finance Accounts 2018-19.

GRANT NO.13-AGRICULTURE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2401-CROP HUSBANDRY			
2402-SOIL AND WATER CONSERVATION			
3425-OTHER SCIENTIFIC RESERARCH			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	2,35,87,502		
Supplementary	3,27,01,403	5,62,88,905	5,07,57,556
Amount surrendered during the year (31 March 2019)			(-)55,31,349 55,28,924
<i>Charged</i>		1,300	47
<i>Amount surrendered during the year (31 March 2019)</i>			(-)1,253 1,271
CAPITAL:			
Voted	80,800	15,922	(-)64,878
Amount surrendered during the year (31 March 2019)			64,822

REVENUE:

Voted-

(i) In view of actual expenditure ₹ 5,07,575.56 lakh the supplementary provision in July 2018 (₹ 6,000.00 lakh) and September 2018 (₹ 1,20,000.00 lakh) was insufficient whereas obtained in January 2019 (₹ 2,01,014.03 lakh) proved excessive. This trend shows in adequate control over the budget.

(ii) Against the available saving of ₹ 55,313.49, a sum of ₹ 55,289.24 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving(-)
(₹ in lakh)			
(1) 2401-001-119-Subordinate and Expert Staff (Distt. and Subordinate level)-			
O.	29,002.40		
R.	(-)1,698.51	27,303.89	27,286.30
			(-)17.59

Reduction of ₹ 1,698.51 lakh from the provision was the combined effect of decrease of ₹1,646.21 lakh by way of surrender was stated to be due to less expenditure incurred and another decrease ₹ 52.30 lakh through re-appropriation. Adequate reasons for re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 and 2017-18 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-001-124-Superintendent (Divisional Level Staff)-			
O.	710.66		
R.	(-)119.98	588.83	(-)1.85
	590.68		

Reduction of ₹ 119.98 lakh from the provision by way of surrender was stated to be due to less expenditure incurred. Saving had occurred under these heads during 2016-17 and 2017-18 also.

(3) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7255-Rashtriya Khadya Suraksha Mission-			
O.	6,000.00		
R.	(-)2,348.95	3,651.05	0.00
	3,651.05		

Adequate reasons for reduction of ₹ 2,348.95 lakh from the provision was the combined effect of decrease of ₹ 24.99 lakh through re-appropriation and another decrease of ₹ 2,323.96 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(4) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oil seeds and Oil Palm-			
O.	430.00		
R.	(-)291.15	138.85	0.00
	138.85		

Reduction of ₹ 291.15 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of central share by the Government of India. Saving had occurred under this head during 2014-15 to 2017-18 also.

(5) 2401-102-0101-State Plan Schemes (Normal)- 8972-Incentive Scheme on Paddy Production-			
O.	1,05,500.00		
S.	3,06,400.00		
R.	(-)13,834.40	3,98,065.60	0.00
	3,98,065.60		

Adequate reasons for reduction of ₹ 13,834.40 lakh from the provision was the combined effect of decrease of ₹ 3,645.21 lakh through re-appropriation and another decrease of ₹ 10,189.19 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(6)2401-103-0101-State Plan Schemes(Normal)- 6820-Krishak Samagra Vikas Yojana-			
O.	4,650.00		
R.	(-)925.38	3,724.62	0.45
	3,724.62		

Adequate reasons for reduction of ₹ 925.38 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2401-105-1060-Establishment of Manures Quality Control- 7283-Assistance to Chhattisgarh State Marketing Federation for Fertilizer Trading-			
O.	1,000.00		
R.	(-1,000.00)	0.00	0.00
Adequate Reasons for not-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(8) 2401-105-0101-State Plan Schemes (Normal)- 8900-Bio Agriculture Mission-			
O.	1,500.00		
R.	(-465.28)	1,034.72	0.00
Reduction of ₹ 465.28 lakh from the provision by way of surrender was stated to be due to the amount allocated for third party biological certification was unspent as it was free by PGS method. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(9) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	6,000.00		
R.	(-3,486.72)	2,513.28	0.00
Reduction of ₹ 3,486.72 lakh from the provision by way of surrender was stated to be due to expenditure as per release of the fund by the Finance Department. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(10) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7266-N.M.S.A. Rain fed Area Development Scheme-			
O.	1,230.00		
R.	(-638.24)	591.76	0.00
Adequate reasons for reduction of ₹ 638.24 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(11) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	852.00		
R.	(-482.56)	370.05	+0.61
Reduction of ₹ 482.56 lakh from the provision by way of surrender was stated to be due to late receipt of fund.			
(12) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,500.00		
R.	(-683.57)	816.43	0.00

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7830-Conventional Agricultural Development Scheme-			
O.	1,000.00		
S.	1,146.20		
R.	(-)2,021.31	124.89	0.00
(14) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7832-Targeted Rise Fellow Area-			
O.	1,255.00		
R.	(-)577.19	677.81	0.00
(15) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7833-Reclamation of Problem Soils-			
O.	500.00		
R.	(-)441.77	58.23	0.00
(16) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	8,750.00		
R.	(-)4,255.49	4,494.51	0.00
(17) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	2,000.00		
R.	(-)1,045.90	954.10	0.00
(18) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7829-National e-Governance Plan Agriculture-			
O.	400.00		
R.	(-)346.04	53.96	0.00
(19) 2401-109-0101- State Plan Schemes (Normal)- 7677-Crops Exhibition-			
O.	1,110.00		
R.	(-)202.75	907.25	0.00
Adequate reasons for reduction of ₹ 683.57 lakh, ₹ 2,021.31 lakh, ₹ 577.19 lakh, 441.77 lakh, ₹ 4,255.49 lakh, ₹ 1,045.90 lakh, ₹ 346.04 lakh and ₹ 202.75 lakh under the heads at serial nos. (12) to (19) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (12), (13), (15) and (18) during 2017-18 and at serial no. (16) during 2015-16 to 2017-18 also.			
(20) 2401-110-0101-State Plan Schemes (Normal)- 7797-Pradhan Mantri Fasal Bima Yojana -			
O.	6,850.00		
S.	12,330.34		
R.	(-)756.60	18,423.74	0.00

Grant No. 13-contd.

Adequate reasons for reduction of ₹ 756.60 lakh from the provision was the combined effect of decrease of ₹ 249.78 lakh through re-appropriation and another decrease of ₹ 506.82 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2401-113-7017-Office of the Agricultural Engineer-			
O. 891.00			
R. (-)175.95	715.05	715.11	+0.06

Adequate reasons for reduction of ₹ 175.95 lakh from the provision was the combined effect decrease of ₹ 71.85 lakh through re-appropriation and another decrease of ₹ 104.10 lakh by way of surrender have not been intimated (July 2019).

(22) 2401-113-0701-Centrally Sponsored Schemes (Normal)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O. 2,550.04			
S. 1,137.49			
R. (-)2,411.57	1,275.96	1,275.96	0.00

Reduction of ₹ 2,411.57 lakh from the provision was the net effect of increase of ₹ 24.99 lakh through re-appropriation, stated to be due to requirement of additional fund for one-day workshop of Agricultural equipment's testing centers of the country and adequate reasons for decrease of ₹ 2,436.56 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(23) 2401-113-0101-State Plan Schemes (Normal)- 8539-Establishment of Agriculture Machine Service Centre-			
O. 1,000.00			
R. (-)158.50	841.50	841.50	0.00

(24) 2401-113-0101-State Plan Schemes (Normal)- 8907-Grant to Agriculture labours for efficiency upgradation-			
O. 275.00			
R. (-)205.09	69.91	69.91	0.00

Adequate reasons for reduction of ₹ 158.50 lakh and ₹ 205.09 lakh under the heads at serial nos. (23) and (24) above respectively from the provision by way of surrender have not been intimated (July 2019).

(25) 2401-119-2013-Establishment of New Gardens and Nurseries-			
O. 2,648.55			
R. (-)670.14	1,978.41	1,977.58	(-)0.83

Reduction of ₹ 670.14 lakh from the provision was the net effect of increase of ₹ 1.80 lakh through re-appropriation, stated to be due to requirement of additional fund and decrease of ₹ 671.94 lakh by way of surrender was stated to be due to non-receipt of sanction from Finance Department and adoption of economic measures. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2401-119-9188-Horticulture Development Programmes-			
O.	5,377.89		
R.	(-)266.03	5,080.50	(-)31.36

Reduction of ₹ 266.03 lakh from the provision was the combined effect of decrease of ₹ 1.80 lakh through re-appropriation and decrease of ₹ 264.23 lakh by way of surrender was stated to be due to adoption of economic measures. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(27) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
S.	3,920.00		
R.	(-)2,985.88	934.12	0.00

Reduction of ₹ 2,985.88 lakh from the provision was the combined effect of decrease of ₹ 1,837.33 lakh through re-appropriation, stated to be due to less expenditure incurred and another decrease of ₹ 1,148.55 lakh by way of surrender, stated to be due to non-receipt of sanction from Government of India. Saving had occurred under this head during 2015-16 to 2017-18 also.

(28) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oil Palm-			
S.	726.74		
R.	(-)604.75	121.99	0.00

Reduction of ₹ 604.75 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-receipt of demand for fund from Districts. Saving had occurred under this head during 2017-18 also.

(29) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sichai Yojana-			
O.	2,214.90		
R.	(-)2,214.90	0.00	0.00

Non-utilisation of entire provision of ₹ 2,214.90 lakh was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2017-18 also.

(30) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7705-Ekikrit Bagbani Vikas Mission-			
O.	6,500.00		
R.	(-)1,101.87	5,398.13	+17.76

Reduction of ₹ 1,101.87 lakh from the provision was the net effect of increase of ₹ 2,259.93 lakh through re-appropriation, stated to be due to requirement of additional fund and decrease of ₹ 3,361.79 lakh by way of surrender was stated to be due to non-receipt of sanction from Finance Department. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7874-National Mission on Agroforestry (N.M.S.A)- O. 672.00 R. (-)583.14	88.86	88.86	0.00
Reduction of ₹583.14 lakh from the provision was the combined effect of decrease of ₹ 422.60 lakh through re-appropriation, stated to be due to less expenditure incurred and another decrease of ₹ 160.54 lakh by way of surrender, stated to be due to non-receipt of sanction from Government of India. Saving had occurred under this head during 2017-18 also.			
(32) 2401-119-0311- Schemes Funded by NABARD- 7854-NABARD Aided Preserved Agriculture and Post Harvest Management Scheme- O. 1,150.00 R. (-)900.00	250.00	250.00	0.00
Reduction of ₹ 900.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2017-18 also.			
(33) 2401-119-0101- State Plan Schemes (Normal)- 7676-Sanrakshit Kheti evam Faslottar Prabandhan Yojana- O. 150.00 R. (-)150.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 150.00 lakh was stated to be due to non-receipt of demand for fund from districts. Saving had occurred under this head during 2017-18 also.			
(34) 2401-119-0101-State Plan Schemes (Normal)- 7837-Baseline Survey of Horticultural Corps- O. 120.00 R. (-)120.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2017-18 also.			
(35) 2401-119-0101- State Plan Schemes (Normal)- 7838-Revolving Fund Scheme- O. 117.00 R. (-)94.50	22.50	22.50	0.00
Reduction of ₹ 94.50 lakh from the provision by way of surrender was stated to be due to adoption of economic measures and non-receipt demand for fund from Districts. Saving had occurred under this head during 2017-18 also.			

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2401-119-0101- State Plan Schemes (Normal)- 8638-State Sponsored Micro Irrigation Scheme-			
O. 700.00			
R. (-)700.00	0.00	0.00	0.00
Reduction of ₹ 700.00 lakh from the provision by way of surrender was stated to be due to non-receipt of bills Capital from CHAMPS.			
(37) 2401-119-0101- State Plan Schemes (Normal)- 9172-Exhibiton, fairs and publicity (Horticulture)-			
O. 250.00			
R. (-)144.23	105.77	105.77	0.00
Reduction of ₹ 144.23 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by Districts.			
(38) 2401-800-0311- Schemes Funded by NABARD- 7853-Minor Irrigation Scheme for NABARD Funded -			
O. 4,650.00			
R. (-)4,650.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 4650.00 lakh was stated to be due to non-receipt of sanction of the scheme from the State Government. Saving had occurred under this head during 2017-18 also.			
(39) 2402-102-3143- Soil Conservation Contour Bonding Schemes-			
O. 3,271.10			
R. (-)159.64	3,111.46	3,114.02	+2.56
Reduction of ₹ 159.64 lakh from the provision was the combined effect of adequate reasons for decrease of ₹ 120.17 lakh through re-appropriation have not been intimated (July 2019) and another decrease of ₹ 39.47 lakh by way of surrender was stated to be due to less expenditure incurred. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(40) 2402-102-0701-Centrally Sponsored Schemes (Normal)- 7350-Integrated Water Shed Management Programme-			
O. 10,000.00			
R. (-)3,492.34	6,507.66	6,507.66	0.00
Adequate reasons for reduction of ₹ 3,492.34 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(41) 3425-60-200-0101-State Plan Schemes (Normal)- 7713-Establishment of Bio Technological Promotion Society-			
O. 126.00			
R. (-)116.00	10.00	10.00	0.00
Reduction of ₹ 116.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government.			

Grant No. 13-contd**(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-102-0101- State Plan Schemes (Normal)- 7931-Encouragement Scheme For Production of Gram-			
S.	6,000.00		
R.	1,455.44	7,455.44	0.00

Augmentation in the provision by ₹ 1,455.44 lakh was the net effect of increase of ₹ 1,763.81 lakh through re-appropriation, stated to be due to requirement of additional funds for incentive for gram production of Mungeli, Durg, Balod, Bemetara, Kabirdham and Rajnandgoan District and decrease of ₹ 308.37 lakh by way of surrender was stated to be due to less-release of fund by the State Government.

(2) 2401-103-0701-Centrally Sponsored Schemes (Normal)-

7264-N.M.A.E.T. Submission
on seeds and planting
Material Scheme-

O.	400.00		
R.	519.00	919.00	0.00

Augmentation in the provision by ₹ 519.00 lakh was the net effect of increase of ₹ 900.00 lakh through re-appropriation, stated to be due to requirement of additional funds for establishment of seed processing unit and seed storage godown and adequate reasons for decrease of ₹ 381.00 lakh by way of surrender have not been intimated (July 2019).

(3) 2401-108-0101- State Plan Schemes (Normal)

5549-Bonus for
Sugarcane
Farmers-

O.	2,800.00		
R.	981.40	3,781.40	0.00

Augmentation in the provision by ₹ 981.40 lakh through re-appropriation was stated to be due to requirement of additional fund for payment of bonus.

Charged-

(iv) Against the available saving of ₹ 12.53 lakh, surrender of ₹ 12.71 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

(v) Saving in the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2401-001-119-Subordinate and expert Staff (District and Subordinate Level)-			
O.	10.00		
R.	(-)9.71	0.29	+0.18

Adequate reasons for reduction of ₹ 9.71 lakh from the appropriation by way of surrender have not been intimated (July 2019).

Grant No. 13-concl.**CAPITAL:**

Voted-

(v) Against the available saving of ₹ 648.78 lakh, a sum of ₹ 648.22 lakh only was surrendered on 31 March 2019. This trend shows inadequate control over the Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4401-103-0101-State Plan Scheme (Normal)- 2981-Seed Multiplication and Distribution-			
O.	442.00		
R.	(-)442.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2019).

(2) 4401-103-0101-State Plan Scheme (Normal) 8987-Seed Quality Certification Laboratory-			
O.	70.00		
R.	(-)70.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was stated to be due to non-implementation of scheme. Saving had occurred under this head during 2017-18 also.

(3) 4401-107-0701-Centrally Sponsored Schemes (Normal)- 7661-N.M.E.T. Submission on Plant Protection and Quarantine Schemes-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh by way of surrender was stated to be due to non-release of fund by the Government. Saving had occurred under this head during 2017-18 also.

(4) 4401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	200.00		
R.	(-)63.59	136.41	0.00

Reduction of ₹ 63.59 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government of India. Saving had occurred under this head during 2017-18 also.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original	41,66,847		
Supplementary	8,50,200	50,17,047	34,34,471
Amount surrendered during the year (31 March 2019)			(-)15,82,576 15,82,129
<i>Charged</i>		20	569
<i>Amount surrendered during the year</i>			+549 00
CAPITAL:			
Voted	3,19,442	1,90,575	(-)1,28,867
Amount surrendered during the year (31 March 2019)			1,28,817

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 8,502.00 lakh in July 2018 (₹ 842.00 lakh) and January 2019 (₹ 7,660.00) lakh proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 15,825.76 lakh, a sum of ₹ 15,821.29 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional Level-			
O.	2,530.53		
S.	1,127.00		
R.	(-)800.18	2,857.35	2,848.35
(2) 2403-001-4297-Directorate Level-			
O.	451.50		
S.	80.00		
R.	(-)111.37	420.13	415.59

Reduction of ₹ 800.18 lakh and ₹ 111.37 lakh under the heads at serial no. (1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2019). Persistent saving under the head at serial no. (1) above had been noticed during 2009-10 to 2017-18.

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control-			
O.	1,313.00		
R.	(-)775.54	537.46	0.00
(4) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 7826-Control of Goat Diseases (PPR-CP)-			
O.	165.74		
R.	(-)103.04	62.70	(-)1.70

Reasons for reduction of ₹ 775.54 lakh and ₹ 103.04 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (3) above during 2014-15 to 2017-18 also.

(5) 2403-101-0311-Schemes Funded by NABARD (Normal)- 7471-Grant to Livestock and Poultry Development under NABARD Scheme-				
O.	1,250.00			
R.	(-)1,250.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,250.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(6) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-				
O.	15,601.54			
S.	4,200.00			
R.	(-)3,080.02	16,721.52	16,690.66	(-)30.86

Reasons for reduction of ₹ 3,080.02 lakh from the provision by way of surrender have not been intimated (July 2019).

(7) 2403-101-0101-State Plan Schemes (Normal)- 7403-Kamdhenu Veterinary University-				
O.	1,500.00			
R.	(-)1,500.00	0.00	0.00	0.00

(8) 2403-101-0101-State Plan Schemes (Normal)- 7911-Animal Sympathy Express-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,500.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (7) and (8) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (7) above during 2016-17 and 2017-18 also.

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2403-102-1108-Intensive Cattle Development Project-			
O.	3,332.78		
S.	2,040.00		
R.	(-),1,132.84	4,239.94	4,224.89
			(-)15.05
(10) 2403-102-2567-Cattle Breeding Farms-			
O.	960.80		
R.	(-)361.39	599.41	599.98
			+0.57
(11) 2403-102-5535-Grant to Chhattisgarh Gousewa and Gramin Vikas Ayog-			
O.	675.00		
S.	500.00		
R.	(-)1,000.00	175.00	175.00
			0.00
Reduction of ₹ 1,132.84 lakh, ₹ 361.39 lakh and ₹ 1,000.00 lakh under the heads at serial nos. (9) to (11) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (10) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (11) above during 2014-15 to 2017-18 also			
(12) 2403-102-0801-Central Sector Schemes (Normal)- 7257-Rastriya Gouvansiya, Bhains Vansiya Pariyojana evam Pashudhan Bima Yojana-			
O.	500.00		
R.	(-)500.00	0.00	0.00
			0.00
Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17and 2017-18 also.			
(13) 2403-102-0701-Centrally Sponsored Schemes (Normal)- 7621-National Live Stock Mission-			
O.	1,250.00		
R.	(-)1,185.43	64.57	64.57
			0.00
(14) 2403-102-0101-State Plan Schemes (Normal) 7614-State Wildlife Welfare Board-			
O.	60.00		
S.	60.00		
R.	(-)72.00	48.00	48.00
			0.00
(15) 2403-103-0701-Centrally Sponsored Schemes (Normal)- 3578-Poultry Development Scheme on Poultry Farms-			
O.	1,517.18		
S.	127.00		
R.	(-)389.28	1,254.90	1,259.57
			+4.67

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2403-104-0101-State Plan Schemes (Normal)- 5027-Establishment and Strengthening of goat rearing farms-			
O.	408.71		
R.	(-)286.06	122.71	+0.06
(17) 2403-105-0101-State Plan Schemes (Normal)- 6784-Strengthening of Pig Development Area-			
O.	418.44		
R.	(-)86.21	332.17	(-)0.06
Reasons for reduction of ₹ 1,185.43 lakh, ₹ 72.00 lakh, ₹ 389.28 lakh, ₹ 286.06 lakh and ₹ 86.21 lakh under the heads at serial nos. (13) to (17) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (13) and (14) above during 2016-17 and 2017-18 also.			
(18) 2403-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	2,032.22		
R.	(-)951.89	1,080.33	0.00
Reduction of ₹ 951.89 lakh from the provision was the combined effect of decrease of ₹ 25.99 lakh through re-appropriation was stated to be due to non-release of fund by Government of India and another decrease of ₹ 925.90 lakh by way of surrender have not been intimated (July 2019).			
(19) 2403-109-0101-State Plan Scheme (Normal)- 7403-Kamdhenu Veterinary University-			
O.	3,265.00		
R.	(-)806.25	2,458.75	0.00
(20) 2403-113-3784-Disease Investigation-			
O.	855.32		
R.	(-)170.51	682.98	(-)1.83
(21) 2403-800-0801-Central Sector Scheme (Normal)- 8703-Milk Production and Infrastructure-			
O.	974.62		
S.	86.00		
R.	(-)454.70	604.43	(-)1.49

Reasons for reduction of ₹ 806.25 lakh, ₹170.51 lakh, and ₹ 454.70 lakh under the heads at serial nos. (19) to (21) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (19) and (20) above during 2017-18 also.

Grant No.14-concl.**(iv) Saving mentioned at note (iii) above was partly offset by the excess under:**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2403-101-0701-Centrally Sponsored Schemes (Normal)- 3786-Renderpest	479.87	533.83	+53.96

Reasons for final excess have not been intimated (July 2019).*Charged***(v) Excess expenditure of ₹ 5,48,650 over the charged appropriation requires regularisation.****CAPITAL:**

Voted-

(vi) Against the available saving of ₹ 1,288.67 lakh, a sum of ₹ 1,288.17 lakh only was surrender on 31 March 2019 was unrealistic and injudicious.**(vii) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-103-0101-State Plan Schemes (normal) 3578-Poultry Development Scheme on Poultry Farms- O. 530.95 R. (-)412.49	118.46	118.46	0.00
(2) 4403-109-0101-State Plan Scheme (Normal)- 7403-Kamdhenu Veterinary University- O. 1,292.47 R. (-)792.47	500.00	500.00	0.00

Reasons for reduction of ₹ 412.49 lakh and ₹ 792.47 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these heads during 2017-18 also.

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2235-SOCIAL SECURITY AND WELFARE			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	60,70,380	21,18,824	(-)39,51,556
Amount surrendered during the year (31 March 2019)			39,30,375
CAPITAL	7,90,000	7,60,000	(-)30,000
Amount surrendered during the year (31 March 2019)			30,000

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 39,515.56 lakh, a sum of ₹ 39,303.75 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 2952-Uniform for Girls- O. 350.00 R. (-)350.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 350.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(2) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 327-Ashram, Scholarships to Children of Persons Engaged in Unclean Occupation- O. 405.00 R. (-)285.00	120.00	120.00	0.00

Grant No.15-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-789-197-0103-Special Component			
Plan for Scheduled Castes-			
4691-Incentive Schemes			
for Education of Girls-			
O. 250.00			
R. (-)150.00	100.00	100.00	0.00

Adequate reasons for reduction of ₹ 285.00 lakh and ₹ 150.00 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these heads during 2017-18 also.

(4) 2202-01-789-197-0103-Special Component			
Plan for Scheduled Castes-			
8403-Grant for salaries to			
Shiksha Karmies for			
Basic Minimum			
Services-			
O. 37,700.00			
R. (-)26,801.86	10,898.14	10,883.26	(-)14.88

Reduction of ₹ 26,801.86 lakh from the provision by way of surrender was stated to be due to merger of panchayat teacher cadre with the regular teacher (₹ 26,727.77 lakh) and adequate reason for another decrease of ₹ 74.08 lakh as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(5) 2202-02-789-196-0103-Special Component			
Plan for Scheduled Castes-			
8403-Grant for salaries to			
Shiksha Karmies for			
Basic Minimum			
Services-			
O. 9,570.00			
R. (-)6,580.59	2,989.41	2,977.79	(-)11.62

Reduction of ₹ 6,580.59 lakh from the provision was by way of surrender was stated to be due to merger of panchayat teacher cadre with the regular teacher (₹ 6,525.02 lakh) and adequate reason for another decrease of ₹ 55.57 lakh as well as final saving have not been intimated (July 2019).

(6) 2235-60-789-198-1003-Additional Central			
Assistance (S.C.S.P.)-			
5401-National Oldage			
Pension-			
O. 2,715.00			
R. (-)242.20	2,472.80	2,472.80	0.00

Reasons for reduction of ₹ 242.20 lakh from the provision was by way of surrender have not been intimated (July 2019).

Grant No.-15.contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 250.00			
R. (-)149.63	100.37	101.87	+1.50

Reasons for reduction of ₹ 149.63 lakh from the provision was by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(8) 2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7814-Fisheries Development and Management Programme under Blue Revolution-			
O. 250.00			
R. (-)219.31	30.69	30.69	0.00

Reasons for reduction of ₹ 219.31 lakh from the provision was by way of surrender have not been intimated (July 2019).

(9) 2515-789-198-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 360.00			
R. (-)263.92	96.08	96.08	0.00

Reduction of ₹ 263.92 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

(10) 2853-02-789-800-0103-Special Component Plan for Scheduled Castes- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats-			
O. 5,115.00			
R. (-)3,957.06	1,157.94	971.13	(-)186.81

Reduction of ₹ 3,957.06 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction of transfer by the Government to the Panchayats. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

CAPITAL:

Voted-

(iii) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-789-198-1103-Recommendation of State Finance Commission (S.C.S.P.)- 8991-Internal Electrification in Village Street-			
O. 700.00			
R. (-)700.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 700.00 lakh was stated to be due to non-receipt of proposal.

Grant No.15-concltd.**(iv) Saving mentioned at note (iii) above was partly offset by the excess under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-789-198-1103-Recommendation of State Finance Commission (S.C.S.P.)- 8986-Mukhya Mantri Samagra Gramin Vikas Yojana-			
O.	7,200.00		
R.	400.00	7,600.00	0.00

Augmentation in the provision by ₹ 400.00 lakh was the net effect of decrease of ₹ 300.00 lakh by way of surrender was stated to be due to non-receipt of sanction from the Finance Department Government of Chhattisgarh. Increase of ₹ 700.00 lakh through re-appropriation have not been intimated (July 2019).

GRANT NO.16-FISHERIES

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted			
Original	6,23,698		
Supplementary	2,427	4,99,772	(-)1,26,353
Amount surrendered during the year (31 March 2019)			1,25,618
<i>Charged</i>	20	00	(-)20
<i>Amount surrendered during the year (31 March 2019)</i>			20
CAPITAL:			
Voted-	64,500	5,000	(-)59,500
Amount surrendered during the year (31 March 2019)			59,500

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than original provision, the supplementary provision of ₹ 24.27 lakh obtained in July 2018 proved unnecessary it could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,263.53 lakh, a sum of ₹ 1,256.18 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-101-162-District Level Staff for Inland Fisheries-			
O.	3,267.87		
R.	(-)302.21	2,965.66	2,960.92
(2) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7242- Rashtriya Krishi Vikas Yojana-			
O.	4,00.00		
R.	(-)224.48	175.52	175.52
(3) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7814-Fisheries Development and Management Programme under "Neel Kranti"-			
O.	1,070.00		
R.	(-)192.66	877.34	877.34

Grant No.16-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2405-109-0101-State Plan Schemes (Normal)- 7434-Grant for Fishery College, Kawardha-			
O.	420.76		
R.	(-)315.76	105.00	0.00

Reasons for reduction of ₹ 302.21 lakh, ₹ 224.48 lakh, ₹ 192.66 lakh and ₹ 315.76 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the heads serial nos. (3) and (4) above during 2017-18 also.

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and surrendered during the year. Entire appropriation had remained unutilised during 2013-14 to 2017-18 also.

CAPITAL :

Voted-

(v) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4405-800-0101-State Plan Schemes (Normal) 7434-Grant for Fishery College Kawardha-			
O.	595.00		
R.	(-)595.00	0.00	0.00

Non-utilisation of entire provision of ₹ 595.00 lakh have not been intimated (July 2019).

GRANT NO.17-CO-OPERATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2425-CO-OPERATION			
4425-CAPITAL OUTLAY ON CO-OPERATION			
6425-LOANS FOR CO-OPERATION			
REVENUE:			
Voted-			
Original	15,74,879		
Supplementary	1,51,23,900	1,66,98,779	1,59,09,844
Amount surrendered during the year (31 March 2019)			(-)7,88,935 7,88,167
<i>Charged</i>		15	00
<i>Amount surrendered during the year (31 March 2019)</i>			(-)15 15
CAPITAL:			
Voted-			
Original	2,55,002		
Supplementary	10,30,000	12,85,002	11,70,200
Amount surrendered during the year (31 March 2019)			(-)1,14,802 1,14,802

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure ₹ 1,59,098.44 lakh, the supplementary provision of ₹ 1,51,239.00 lakh obtained in July 2018 (₹ 1,039.00 lakh) and January 2019 (₹ 1,50,200.00 lakh) proved excessive and it could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 7,889.35 lakh, a sum of ₹ 7,881.67 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-			
O	4,440.17		
R.	(-)502.75	3,937.42	3,930.62
			(-)6.80

Reduction of ₹ 502.75 lakh from the provision was the net effect of decrease of ₹ 411.35 lakh by way of surrender was stated to be due to non-filling up of vacant posts. Reasons for another decrease of ₹ 102.01 lakh and increase of ₹ 10.61 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

Grant No.17-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2425-107-0101-State Plan Schemes (Normal)- 5628- Interest Grant for Farmer Loan Interest Rationalisation-			
O. 9,800.00			
R. (-)6,982.00	2,818.00	2,818.00	0.00

Reduction of ₹ 6,982.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2013-14 to 2017-18 also.

(3) 2425-107-0101-State Plan Schemes (Normal)- 7889-Computerisation of Primary Agriculture Credit Co-operative Society-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction from the Finance Department.

(4) 2425-108-0101-State Plan Schemes (Normal)- 7943-Pulses and Oil Seeds Purchase in Price Support Scheme-			
S. 200.00			
R. (-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to in the marketing year 2019 non-purchase in supporting price as per decision of the council of Ministers.

Charged-

(iv) Entire appropriation of ₹ 0.15 lakh remained unutilised and was surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2010-11 to 2017-18 also.

CAPITAL:

Voted-

(v) In view of actual expenditure ₹ 11,702.00 lakh the supplementary provision of ₹ 10,300.00 lakh obtained in July 2018 (₹ 500.00 lakh) and January 2019 (₹ 9,800.00 lakh) proved excessive and it could have been restricted to token amount where necessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4425-108-0101-State Plan Schemes (Normal)- 7678-Share Capital for Co-operative Societies-			
O 500.00			
S. 500.00			
R. (-)298.00	702.00	702.00	0.00

Grant No.17-concl'd.

Reduction of ₹ 298.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 6425-108-0101-State Plan Schemes (Normal)- 7943-Pulses and Oilseeds Purchase in Price Support Scheme-			
S. 9,800.00			
R. (-)9,800.00	0.00	0.00	0.00

Reduction of ₹ 9,800.00 lakh from the provision was the combined effect of decrease of ₹ 9,000.00 lakh through re-appropriation was stated to be due to the decision of Council of Ministers, non-procurement of gram in the marketing year 2019-20 and another decrease of ₹ 800.00 lakh by way of surrender was stated to be due to in the marketing year 2019 non-purchase in supporting price as per decision of the council of Ministers.

(3) 6425-108-0101-State Plan Schemes (Normal)- 8970-Strengthening of Marketing Co-operative Societies-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

Reduction of ₹ 50.00 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal from Districts. Saving had occurred under this head during 2017-18 also.

(vii) Saving mentioned at note (vi) above was partly offset by the excess under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
6425-108-0101-State Plan Schemes (Normal)- 5055-Co-operative Sugar Mills-			
O. 2,000.00			
R. 9,000.00	11,000.00	11,000.00	0.00

Augmentation of ₹ 9,000.00 lakh from the provision through re-appropriation was stated to be due to the high production of sugarcane in the State and the sale of pre-sugar stock according to the monthly quota.

GRANT NO.18-LABOUR

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
REVENUE:			
Voted-			
Original	17,35,837		
Supplementary	2,08,540	11,72,720	(-)7,71,657
Amount surrendered during the year (31 March 2019)			4,89,015
<i>Charged</i>	<i>20</i>	<i>00</i>	<i>(-)20</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>10</i>
CAPITAL :			
Voted	10,000	00	(-)10,000
Amount surrendered during the year (31 March 2019)			10,000

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than original provision, the supplementary provision of ₹ 2,085.40 lakh obtained in July 2018 proved unnecessary it could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 7,716.57 lakh, a sum of ₹ 4,890.15 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals	5,021.36	3,118.05	(-)1,903.31
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Hospital-			
O.	3,256.35		
S. Token	3,256.35	2,444.58	(-)811.77

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2019). Persistent saving under the head at serial no. (1) had been noticed during 2007-08 to 2017-18 and at serial no. (2) during 2008-09 to 2017-18.

Grant No.18-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2230-01-001-4268-Labour Commissioner-			
O.	569.06		
R.	(-)145.27	423.71	(-)0.08
(4) 2230-01-101-4271-Staff for Implementation of Labour Laws-			
O.	1,286.76		
R.	(-)295.21	990.16	(-)1.39

Adequate reasons for reduction of ₹ 145.27 lakh and ₹ 295.21 lakh under the heads at serial no. (3) and (4) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no.(3) during 2016-17 and 2017-18 and at serial no.(4) during 2013-14 to 2017-18 also.

(5) 2230-01-101-4272-Labour Court-	466.25	393.49	(-)72.76
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Reasons for saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2005-06 to 2017-18 also.

(6) 2230-01-102-5810-Industrial Health and Safety-			
O.	432.20		
R.	(-)152.44	279.87	+0.10

Adequate reasons for reduction of ₹ 152.44 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2006-07 to 2017-18.

(7) 2230-01-102-0101-State Plan Schemes(Normal)- 5648-Establishment of Industrial Hygiene Laboratories-			
O.	104.90		
R.	(-)54.90	51.44	+1.44

Reduction of ₹ 54.90 lakh from the provision was the net effect of decrease of ₹ 57.40 lakh by way of surrender was stated to be due to less expenditure incurred and increase of ₹ 2.50 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (July 2019).

(8) 2230-01-103-4270-Establishment of Labour Welfare Fund-			
O.	500.00		
R.	(-)395.09	104.91	0.00

Reduction of ₹ 395.09 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(9) 2230-01-103-0101-State Plan Schemes (Normal)- 7435-Non-organised Labour, Security and Welfare Board-			
O.	2,925.00		
S.	1,393.20		
R.	(-)1,773.47	2,544.73	0.00

Reduction of ₹ 1773.47 lakh from the provision by way of surrender stated to be due to less expenditure incurred. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Grant No.18-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2230-01-103-0101-State Plan Schemes (Normal)- 8977-Asangathith Safai Karmkar Kalyan Mandal-			
O.	1,000.00		
S.	59.40		
R.	(-)721.94	337.46	0.00

Reasons for reduction of ₹ 721.94 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(11) 2230-01-103-0101- State Plan Schemes (Normal)- 8989-Contract Labour, Domestic Women Labour and Porter Welfare Assembly-			
O.	1,000.00		
S.	632.80		
R.	(-)1,019.39	613.41	0.00

Reasons for reduction of ₹ 1,019.39 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(12) 2230-01-112-0701-Centrally Sponsored Schemes (Normal)- 2837-Rehabilitation Scheme for Bonded Laborers-			
O.	360.00		
R.	(-)279.05	80.95	0.00

Adequate reasons for reduction of ₹279.05 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and only ₹ 0.10 lakh surrendered on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget. Entire appropriation had remained unutilised during 2010-11 to 2017-18 also.

CAPITAL :

Voted-

(v) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4250-201-0701-Centrally Sponsored Scheme(Normal)- 8352-Construction of Houses for Bidi Laborers in State-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of sanction for construction of residential buildings from the Government of India. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ 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	1,97,84,698			
Supplementary	21,88,550	2,19,73,248	1,70,61,981	(-)49,11,267
Amount surrendered during the year (31 March 2019)				56,51,518

<i>Charged</i>		1,550	433	(-)1,117
<i>Amount surrendered during the year (31 March 2019)</i>				1,228

CAPITAL:

Voted-

Original	6,81,754			
Supplementary	2,850	6,84,604	3,29,834	(-)3,54,770
Amount surrendered during the year (31 March 2019)				3,73,097

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 21,885.50 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 49,112.67 lakh, surrender of ₹ 56,515.18 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)-			
O.	3,809.38		
R.	(-)1,528.42	2,280.96	2,381.78
			+100.82

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 7327-Mental Hospital-			
O. 779.70			
R. (-)174.59	605.11	617.27	+12.16
Adequate reasons for reduction of ₹ 1,528.42 lakh and ₹ 174.59 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under the head at serial no. (1) during 2016-17 and 2017-18 and at serial no. (2) during 2017-18 also.			
(3) 2210-01-110-0101-State Plan Schemes (Normal)- 7397-Chhattisgarh Emergency Medical Response Services Scheme-			
O. 2,200.00			
R. (-)1,320.00	880.00	880.00	0.00
(4) 2210-01-196-0101-State Plan Scheme (Normal)- 1473-District Hospital-			
O. 20,696.10			
R. (-)3,750.85	16,945.25	15,171.77	(-)1,773.48
Adequate reasons for reduction of ₹ 1,320.00 lakh and ₹ 3,750.85 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (4) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (4) during 2016-17 and 2017-18 also.			
(5) 2210-01-200-0701-Centrally Sponsored Schemes (Normal)- 6960-National Health Insurance Scheme-			
O. 17,800.00			
R. (-)11,076.98	6,723.02	6,723.02	0.00
Reduction of ₹ 11,076.98 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction.			
(6) 2210-01-200-0101-State Plan Schemes (Normal)- 8631-Corpse Vessel Scheme-			
O. 1,200.00			
R. (-)371.95	828.05	828.05	0.00
Adequate reasons for reduction of ₹ 371.95 lakh from the provision by way of surrender have not been intimated (July 2019).			
(7) 2210-01-200-0101-State Plan Schemes (Normal)- 8645-Mukhya Mantri Swasthya Bima Yojna-			
O. 6,500.00			
R. (-)3,900.00	2,600.00	2,600.00	0.00
(8) 2210-01-200-0101-State Plan Schemes (Normal)- 8649-Mukhya Mantri Shahri Swasthya Karyakram-			
O. 368.60			
R. (-)352.95	15.65	14.45	(-)1.20

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2210-03-103-0101-State Plan Scheme (Normal)- 7330-Mitanin Welfare Fund-			
O.	10,157.00		
S.	6,681.00		
R.	(-),5,895.00	10,943.00	0.00
Reduction of ₹ 3,900.00 lakh, ₹ 352.95 lakh and ₹ 5,895.00 lakh under the heads at serial nos. (7) to (9) above respectively from the provision by way of surrender was stated to be due to non-receipt of administrative sanction. Saving had occurred under the head at serial no. (8) above during 2014-15 to 2017-18 also.			
(10) 2210-03-110-0701-Centrally Sponsored Schemes (Normal)- 6884-Rashtriya Swasthya Mission-			
O.	51,000.00		
R.	(-),7,289.79	43,710.21	0.00
(11) 2210-03-197-0101-State Plan Schemes (Normal)- 748-Dispensaries-			
O.	399.10		
R.	(-),265.28	133.82	+2.27
(12) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- (Basic Services)			
O.	27,195.80		
R.	(-),4,903.54	22,292.26	+2,021.72
Adequate reasons for reduction of ₹ 7,289.79 lakh, ₹ 265.28 lakh and ₹ 4,903.54 lakh under the heads at serial nos. (10) to (12) above respectively from the provision by way of surrender as well as final excess at serial nos. (12) have not been intimated (July 2019). Saving had occurred under the head at serial no. (11) above during 2017-18 also. Persistent saving under the head at serial no. (12) had been noticed during 2011-12 to 2017-18.			
(13) 2210-05-105-0101-State Plan Schemes (Normal)- 7799-C.P.S. Scheme-			
O.	100.00		
R.	(-),100.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of administrative sanction. Entire provision was remained unutilised under this head during 2016-17 and 2017-18 also.			
(14) 2210-06-003-2502-Training of Nurses-			
O.	442.65		
R.	(-),198.07	244.58	(-),11.28
Adequate reasons for reduction of ₹ 198.07 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also			
(15) 2210-06-101-4244-Malaria-			
O.	2,357.40		
R.	(-),460.17	1,897.23	+44.63

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2210-06-101-858-Leprosy Control Programme-			
O. 3,355.80			
R. (-)533.01	2,822.79	2,925.43	+102.64
Adequate reasons for reduction of ₹ 460.17 lakh and ₹ 533.01 lakh under the heads at serial nos. (15) and (16) above respectively from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under the head at serial no. (15) above during 2014-15 to 2017-18 and at serial no. (16) during 2016-17 and 2017-18 also.			
(17) 2210-06-101-0701-Centrally Sponsored Schemes (Normal)-			
5026-Grants-in-Aid for Formation of Chhattisgarh State Illness Assistance Fund-			
O. 3,000.00			
R. (-)920.00	2,080.00	2,080.00	0.00
Reduction of ₹ 920.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(18) 2210-06-101-0101-State Plan Schemes (Normal)-			
5688-Chief Minister First Aid Box-			
O. 660.00			
R. (-)157.38	502.62	548.37	+45.75
Adequate reasons for reduction of ₹ 157.38 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019).			
(19) 2210-06-101-0101-State Plan Schemes (Normal)-			
7636-Bal Shraavan Yojana-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 200.00 lakh from the provision was stated to be due to non-receipt of administrative sanction. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(20) 2210-06-101-0101-State Plan Schemes (Normal)-			
7671-Mukhyamantri Bal Madhumeh Roketham Evam Suraksha Yojana-			
O. 300.00			
R. (-)300.00	0.00	5.21	+5.21
(21) 2210-06-101-0101-State Plan Schemes (Normal)-			
7679-Nutritious Food for Prevention of T.B.-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 300.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (20) and (21) as well as final excess at serial no. (20) have not been intimated (July 2019). Saving had occurred under these heads during 2017-18 also.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2210-06-101-0101-State Plan Schemes (Normal)- 8632-Child Heart Protection Scheme-			
O.	300.00		
R.	(-)300.00	0.00	0.00
Non-utilisation of entire provision of ₹ 300.00 lakh from the provision was stated to be due to non-receipt of administrative sanction. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(23) 2210-06-102-1070-Prevention of Food Adulteration (Including Food Laboratories)-			
O.	1,581.35		
R.	(-)902.18	679.17	(-)4.77
(24) 2210-06-104- 750-Drug Control-			
O.	1,361.50		
R.	(-)707.21	654.29	(-)4.55
Reasons for reduction of ₹ 902.18 lakh and ₹ 707.21 lakh under the heads at serial nos. (23) and (24) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (23) above during 2016-17 and 2017-18 and at serial no. (24) during 2015-16 to 2017-18 also.			
(25) 2210-06-800-0101-State Plan Schemes (Normal)- 7863-Mukhyamantri Medical Fellowship Yojana-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(26) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 1508-District Level Staff-			
O.	501.00		
R.	(-)119.91	381.09	(-)14.40
(27) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 3704-State Level Family Welfare-			
O.	692.33		
R.	(-)112.30	580.03	(-)2.61

Adequate reasons for reduction of ₹ 119.91 lakh and ₹ 112.30 lakh under the heads at serial nos. (26) and (27) above respectively from the provision by way of surrender as well as final saving at serial no. (26) have not been intimated (July 2019). Saving had occurred under these head during 2017-18 also.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 2211-003-0701-Centrally Sponsored Schemes (Normal)- 1007-Regional Family Welfare Training Centre-			
O. 215.00			
R. (-)123.62	91.38	89.01	(-)2.37
Adequate reasons for reduction of ₹ 123.62 lakh from the provision by way of surrender have not been intimated (July 2019).			
(29) 2211-003-0701-Centrally Sponsored Schemes (Normal)- 2880-Multipurpose Workers scheme-			
O. 211.00			
R. (-)118.64	92.36	97.75	+5.39
Adequate reasons for reduction of ₹ 118.64 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019).			
(30) 2211-003-0701-Centrally Sponsored Schemes (Normal)- 336-Family Welfare Training for Auxiliary Nurse Mid Wives and Health Visitors-			
O. 293.55			
R. (-)130.52	163.03	162.09	(-)0.94
Adequate reasons for reduction of ₹ 130.52 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(31) 2211-101-0701-Centrally Sponsored Schemes (Normal)- 621-Sub-Health Centre-			
O. 13,800.20			
R. (-)6,085.62	7,714.58	9,679.92	+1,965.34
(32) 2211-102-0701-Centrally Sponsored Schemes (Normal)- 6791-Urban Health Centre-			
O. 410.20			
R. (-)121.76	288.44	293.93	+5.49

Adequate reasons for reduction of ₹ 6,085.62 lakh and ₹ 121.76 lakh under the heads at serial nos. (31) and (32) above respectively from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under the head at serial no. (31) above during 2013-14 to 2017-18 and at serial no. (32) during 2014-15 to 2017-18 also.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2211-103-0801-Central Sector Schemes (Normal)- 6106-Universal Immunisation-			
O.	130.00		
R.	(-)130.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 130.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities for Retired Employees-			
O.	220.00		
R.	(-)154.36	65.64	+319.01
(2) 2210-01-200-77-Establishment of Prevention and Control of Visual Impairment and Blindness Unit-			
O.	1,876.20		
R.	(-)188.45	1,687.75	+346.08
(3) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O.	12,143.70		
S. Token			
R.	(-)1,662.72	10,480.98	+2,043.77

Adequate reasons for reduction of ₹ 154.36 lakh, ₹ 188.45 lakh and ₹ 1,662.72 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender as well as final excess have not been intimated (July 2019). Persistent excess under the head at serial no. (1) had been notice during 2009-10 to 2017-18.

Charged:

(v) Against the available saving of ₹ 11.17 lakh surrender of ₹ 12.28 lakh on 31 March 2019 was unrealistic and injudicious.

(vi) Saving in the appropriation occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2210-01-001-2283- Direction and Administration (Rajiv Gandhi Mission, Basic Services)-			
O.	11.00		
R.	(-)7.78	3.22	+1.11

Adequate reasons for reduction of ₹ 7.78 lakh from the appropriation have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.19-concl.**CAPITAL :**

Voted-

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 28.50 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(viii) Against the available saving of ₹ 3,547.70 lakh, surrender of ₹ 3,730.97 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospitals-			
O. 2,576.81			
R. (-)1,065.94	1,510.87	1,568.84	+57.97
Adequate reasons for reduction of ₹ 1,065.94 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.			
(2) 4210-01-196-0101-State Plan Schemes (Normal)- 2283-Direction and Administration (Rajiv Gandhi Mission) Basic Services-			
O. 533.00			
R. (-)533.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 533.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(3) 4210-02-101-0101-State Plan Schemes (Normal)- 620-Sub Health Centre-			
O. 256.59			
S. 28.50			
R. (-)182.47	102.62	102.62	0.00
(4) 4210-02-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre-			
O. 753.84			
R. (-)207.81	546.03	550.99	+4.96
(5) 4210-02-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O. 2,489.80			
R. (-)1,631.73	858.07	969.34	+111.27

Adequate reasons for reduction of ₹ 182.47 lakh, ₹ 207.81 lakh and ₹ 1,631.73 lakh under the heads at serial nos. (3) to (5) above from the provision by way of surrender as well as final excess under the head at serial no. (5) have not been intimated (July 2019). Saving had occurred under the head at serial no. (3) above during 2017-18 and at serial no. (4) during 2016-17 and 2017-18 also. Persistent saving under the head at serial no. (5) above had been notice during 2011-12 to 2017-18.

GRANT NO. 20-PUBLIC HEALTH ENGINEERING

	Total Grant or Appropriation	Actual Expenditure (₹ 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	39,43,258		
Supplementary	Token	39,43,258	25,92,689
Amount surrendered during the year (31 March 2019)			(-)13,50,569 13,87,142
Charged-			
Original	1,000		
Supplementary	5,258	6,258	1,145
Amount surrendered during the year (31 March 2019)			(-)5,113 839
CAPITAL:			
Voted	28,43,406	16,33,816	(-)12,09,590
Amount surrendered during the year (31 March 2019)			12,04,106

Notes and Comments

REVENUE:

Voted -

(i) Against the available saving of ₹ 13,505.69 lakh, surrender of ₹ 13,871.42 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-001-2294-Direction-			
O.	2,056.13		
R.	(-)702.49	1,353.64	1,427.56
(2) 2215-01-001-2715-Administration-			
O.	13,020.40		
R.	(-)3,711.11	9,309.29	9,323.38

Reduction of ₹ 702.49 lakh and ₹ 3,711.11 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts. Reasons for final excess under these heads have not been intimated (July 2019). Persistent saving under the head had been noticed at serial no (1) above during 2008-09 to 2017-18 and at serial no. (2) above 2012-13 to 2017-18.

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2215-01-005-0101-State Plan Schemes (Normal)- 1196-Rural Water Supply Survey and Investigation-			
O. 153.00			
R. (-)108.44	44.56	44.56	0.00

Reduction of ₹ 108.44 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under this head during 2017-18 also.

(4) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-			
O. 1,664.40			
R. (-)887.32	777.08	1,030.31	+253.23

Reduction of ₹ 887.32 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund and non-receipt of demand for funds from Districts. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this during 2013-14 to 2017-18.

(5) 2215-01-102-1202-Maintenance of Rural Tap water supply Schemes-			
O. 718.20			
R. (-)246.69	471.51	468.87	(-)2.64

(6) 2215-01-102-1854- Operation for Drilling Rings -			
O. 1,892.48			
R. (-)551.40	1,341.08	1,337.60	(-)3.48

(7) 2215-01-102-2219-Maintenance of Tube wells-			
O. 8,154.50			
R. (-)3,256.90	4,897.60	4,889.17	(-)8.43

Reduction of ₹ 246.69 lakh, ₹ 551.40 lakh and ₹ 3256.90 lakh under the heads at serial nos. (5) to (7) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts. Persistent saving under the head had been noticed at serial no. (5) above during 2009-10 to 2017-18 and at serial no. (7) above during 2010-11 to 2017-18. Saving had occurred under the head at serial no. (6) above during 2014-15 to 2017-18, also.

(8) 2215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Water Supply Schemes Through Pipe-			
O. 1,000.00			
R. (-)677.52	322.48	325.45	+2.97

Reduction of ₹ 677.52 lakh from the provision was the combined effect of ₹ 587.52 lakh by way of surrender was stated to be due to non-receipt of demand for fund from Districts and reasons for another decrease of ₹ 90.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2215-01-102-0101-State Plan Schemes (Normal)- 7858-Rural Drinking Water Scheme Through State Energy-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(10) 2215-01-102-0101-State Plan Schemes (Normal)- 9938-Recharging of Ground Water Sources-			
O.	110.00		
R.	(-)110.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 110.00 lakh under the heads at the serial nos. (9) and (10) above was stated to be due to non-receipt of demand for funds from Districts.

(11) 2215-01-192-0101-State Plan Schemes (Normal)- 6897-Water Supply Schemes for Dalhi Rajhara-			
O.	1,015.07		
R.	(-)356.07	659.00	0.00

Adequate reasons for reduction of ₹ 356.07 lakh from the provision by way of surrender have not been intimated (July 2019).

(12) 2215-01-192-0101-State Plan Schemes (Normal)- 7451-Water Supply Schemes for Bemetra-			
O.	365.40		
R.	(-)365.40	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 365.40 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also

(13) 2215-01-193-0101-State Plan Schemes (Normal)- 7309-Jal Praday Yojana for Gourela-			
O.	281.72		
R.	(-)196.91	84.81	0.00

Reasons for reduction of ₹ 196.91 lakh from provision by way of surrender have not been intimated (July 2019).

(14) 2215-01-193-0101-State Plan Schemes (Normal)- 7371-Water Supply Schemes for Bilaigarh-			
O.	800.67		
R.	(-)280.67	520.00	0.00

Adequate reasons for reduction of ₹ 280.67 lakh from the provision by way of surrender have not been intimated (July 2019).

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2215-01-193-0101-State Plan Schemes (Normal)- 8613-Water Supply Scheme for Utai-			
O. 601.22			
R. (-)146.57	454.65	454.65	0.00

Reduction of ₹ 146.57 lakh from the provision was the combined effect decrease of ₹ 92.20 lakh through re-appropriation and another decrease of ₹ 54.37 lakh by way of surrender was stated to be due to non-receipt of demand for funds from Districts.

(16) 2215-01-193-0101-State Plan Schemes (Normal)- 8617-Water Supply Scheme for Tunda-			
O. 268.80			
R. (-)268.80	0.00	0.00	0.00

(17) 2215-01-193-0101-State Plan Schemes (Normal)- 8618-Water Supply Scheme for Bhatgoan-			
O. 341.41			
R. (-)341.41	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 268.80 lakh and ₹ 341.41 lakh under the heads at serial. nos. (17) and (18) above was stated to be due to non-receipt of demand for funds from Districts. Saving had occurred under the head at serial nos. (17) above during 2017-18 also.

(18) 2215-01-193-0101-State Plan Schemes (Normal)- 8908-Augmentation Water Supply Scheme for New Urban-			
O. 2,500.00			
R. (-)239.77	2,260.23	2,260.23	0.00

Adequate reasons for reduction of ₹ 239.77 lakh from the provision by way of surrender have not been intimated (July 2019).

(19) 2215-01-799-4058-Miscellaneous Public Works Advance-			
O. 2,000.00			
S. Token			
R. (-)1,458.55	541.45	578.75	+37.30

Reduction of ₹ 1,458.55 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Reasons of final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-102-0101-State Plan Schemes (Normal)- 3396-Reserve Water supply for fairs -			
O. 90.00			
R. 81.12	171.12	171.09	(-)0.03

Grant No.20-contd.

Augmentation in the provision by ₹ 81.12 lakh was the net effect of and decrease of ₹ 8.88 lakh by way of surrender was stated to be due to non-receipt of demand for funds from Districts and increase of ₹ 90.00 lakh through re-appropriation. Adequate reasons for re-appropriation have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2215-01-193-0101-State Plan Schemes (Normal)- 8565- Water Supply Scheme for Bakhara Bhateli-			
O. 0.10			
R. 222.93	223.03	223.03	0.00
(3) 2215-01-193-0101-State Plan Schemes (Normal)- 8609-Water Supply Scheme for Arjunda-			
O. 0.10			
R. 66.18	66.28	66.28	0.00

Reasons for augmentation in the provision by ₹ 222.93 lakh and ₹ 66.18 lakh under the heads at serial nos. (2) and (3) above have not been intimated (July 2019).

Charged-

(iv) Against the available saving of ₹ 51.13 lakh, a sum of ₹ 8.39 lakh only was surrender on 31 March 2019. This trend shows inadequate control over the appropriation.

(v) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2215-01-001-2294-Direction-			
O 10.00			
S 52.58			
R (-)8.39	54.19	11.45	(-)42.74

Reduction of ₹ 8.39 lakh from the appropriation by way surrender was stated to be due to non-receipt of demand for funds from Districts. Reasons for final saving have not been intimated (July 2019).

(vi) Suspense Transactions:-

The expenditure in this Grant includes ₹ 578.75 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.

Grant No.20-contd.

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

(1) Purchase -This sub-division has become inoperative 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.

An analysis of "Suspense" transactions accounted for under the Grant during 2018-19 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 April 2018 Debit + , Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2019 Debit +, Credit(-)
2215-Water Supply and Sanitation	(₹ in lakh)			
(i) Purchase	(-)1,600.70	0.00	0.00	(-)1,600.70
(ii) Stock	+1,550.23	0.00	0.00	+1,550.23
(iii) Miscellaneous Works Advances	+10,492.60	578.75	(-)209.13	+10,122.98
Total	+10,442.13	578.75	(-)209.13	+10,072.51

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 12,095.90 lakh, a sum of ₹ 12,041.06 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction-			
O.	105.00		
R.	(-)99.00	6.00	0.00
(2) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration-			
O.	445.00		
R.	(-)283.33	161.67	0.00

Reduction of ₹ 99.00 lakh and ₹ 283.33 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under the head at serial no. (1) above during 2015-16 and 2017-18 also.

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4215-01-102-0701-Centrally Sponsored Schemes (Normal)- 7353-National Rural Drinking Water Programme-			
O. 8,800.00			
R. (-)5,969.30	2,830.70	2,821.00	(-)9.70
Reduction of ₹ 5969.30 lakh from the provision by way of surrender was stated to be due to State share was not released because less-receipt of Central Share. Reason for final saving have not been intimated (July 2019). Saving had occurred under this during 2016-17 and 2017-18 also.			
(4) 4215-01-102-0311-NABARD Aided Projects (General)- 5403-Rural Water Supply Schemes through Pipe-			
O. 6,200.00			
R. (-)2,708.46	3,491.54	3,453.66	(-)37.88
Reduction of ₹ 2,708.46 lakh from the provision by way of surrender was stated to be due to less receipt of demand for fund from Districts. Reason for final saving have not been intimated (July 2019). Saving had occurred under this during 2016-17 and 2017-18 also.			
(5) 4215-01-102-0311-NABARD Aided Projects (General)- 7858- Rural Drinking Water Supply through Solar Energy, -			
O. 500.00			
R. (-)422.53	77.47	77.47	0.00
(6) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Water Supply Scheme Through Pipe-			
O. 3,373.26			
R. (-)838.94	2,534.32	2,527.07	(-)7.25
Reduction of ₹ 422.53 lakh and ₹ 838.94 lakh under the heads at serial nos. (5) and (6) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Reasons for final saving under the head at serial no. (6) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (5) above during 2017-18 also.			
(7) 4215-01-102-0101-State Plan Schemes (Normal)- 6898-Construction of Overhead Tank for Battalion-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(8) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant-			
O. 231.00			
R. (-)231.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 231.00 lakh under the heads at serial nos. (7) and (8) above was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under the head at serial no. (8) above during 2017-18 also.

Grant No.20-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes-			
O.	5,000.00		
S.	(-),323.80	3,676.20	0.00

Adequate reasons for reduction of ₹ 1,323.80 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2049-INTEREST PAYMENTS			
2216-HOUSING			
2217-URBAN DEVELOPMENT			
4216-CAPITAL OUTLAY ON HOUSING			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217- LOANS FOR URBAN DEVELOPMENT			

REVENUE	15,64,420	6,31,822	(-)9,32,598
Amount surrendered during the year (31 March 2019)			9,32,749

CAPITAL:

Original	69,50,363		
Supplementary	5,000	69,55,363	19,72,671
Amount surrendered during the year (31 March 2019)			(-)49,82,692 49,82,692

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 9,325.98 lakh, surrender of ₹ 9,327.49 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving(-)
(1) 2049-60-701-7552-Construction of Residential Building for Employees-			
O.	3,200.00		
R.	(-)3,200.00	0.00	0.00
(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

Non-utilisation of entire provision of ₹ 3,200.00 lakh and ₹ 1,000.00 lakh under the heads at serial nos. (1) and (2) above respectively was stated to be due to non-utilisation of fund. Saving had occurred under the head at serial no. (2) above during 2012-13 to 2017-18 also.

(3) 2216-02-190-0101-State Plan Schemes (Normal)- 7670-Mukhya Mantri Aavasiya Yojana-			
O.	1,000.00		
R.	(-)900.00	100.00	100.00

Reduction of ₹ 900.00 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.21- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	4,050.00		
R.	(-)2,347.00	1,703.00	0.00
Reduction of ₹ 2,347.00 lakh from the provision by way of surrender was stated to be due to non-release of sanction from the State Government. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(5) 2217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Schemes-			
O.	350.00		
R.	(-)350.00	0.00	0.00
Non-utilisation of entire provision of ₹ 350.00 lakh by way of surrender was stated to be due to non-receipt of sanction order from Central Government and non-release of fund by State Government. Persistent Saving had been noticed during 2011-12 and 2017-18.			
(6) 2217-01-053-8635-Maintenance of Naya Mantralaya-			
O.	2,600.00		
R.	(-)480.00	2,120.00	0.00
Reduction of ₹ 480.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by State Government. Saving had occurred under this head during 2017-18 also.			
(7) 2217-05-001-2020-Town and Country Planning-			
O.	1,347.20		
R.	(-)395.13	952.07	+1.51
Reduction of ₹ 395.13 lakh from the provision by way of surrender stated to be due to non-recruitment of new staff and non-demand of fund. Persistent saving under this head had been noticed during 2010-11 to 2017-18.			
(8) 2217-05-001-0101- State Plan Schemes (Normal)- 2621- Preparation of Development Schemes Review/Amendment-			
O.	400.00		
R.	(-)298.86	101.14	0.00
Adequate reasons for reduction of ₹ 298.86 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(9) 2217-05-800-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities-			
O.	300.00		
R.	(-)300.00	0.00	0.00
Non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			

Grant No.21-contd.**CAPITAL:****(iii) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4216-01-106-0101-State Plan Schemes (Normal)- 7552-Construction of Residential Buildings for Employees-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 300.00 lakh was stated to be due to non-receipt of demand for fund from districts. Saving had occurred under this head during 2017-18 also.			
(2) 4217-01-050-0101-State Plans Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 11,300.00			
R. (-)7,300.00	4,000.00	4,000.00	0.00
(3) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O. 993.63			
R. 867.37	126.26	126.26	0.00
(4) 4217-01-051-0101-State Plans Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 43,150.00			
S. 50.00			
R. (-)32,229.55	10,970.45	10,970.45	0.00
Reduction of ₹ 7300.00 lakh, ₹ 867.37 lakh and ₹ 32,229.55 lakh under the heads at the serial nos. (2) to (4) above respectively from the provision by way of surrender was stated to be due to non-release of fund by State Government. Persistent saving under the head serial no. (4) had been noticed during 2012-13 to 2017-18.			
(5) 4217-01-051-0101-State Plans Schemes (Normal)- 7416-Grant received under Recommendation of 13th Finance Commission-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,000.00 lakh by way of surrender was stated to be due to non-release of fund by State Government. Persistent saving under the head serial no. (4) had been noticed during 2012-13 to 2017-18.			
(6) 4217-01-051-0101-State Plans Schemes (Normal)- 7685-Smart City-			
O. 4,000.00			
R. (-)4,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 4000.00 lakh was stated to be due to receipt of fund by SUDA for establishment of smart city limited. Persistent saving under the head had been noticed during 2011-12 to 2017-18 also.

Grant No.21- conclud.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 6217-01-800-0101-State Plan Schemes (Normal)- 7669-Sewerage Treatment Plant in Raipur-			
O.	7,700.00		
R.	(-)4,120.00	3,580.00	0.00

Reduction of ₹ 4,120.00 lakh from the provision by way of surrender stated to be due to non-release of fund. Saving had occurred under this head during 2016-17 and 2017-18 also.

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD			
2217-URBAN DEVELOPMENT			
REVENUE:			
Voted	2,94,570	2,40,474	(-)54,096
Amount surrendered during the year (31 March 2019)			54,764
<i>Charged</i>	5	00	(-)5
<i>Amount surrendered during the year (31 March 2019)</i>			5
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 540.96 lakh, surrendered of ₹ 547.64 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-80-001-6148-Directorate of Urban Local Bodies-			
O.	333.97		
R.	(-)109.91	224.06	(-)0.10
(2) 2217-80-001-7442-Establishment of Divisional Office-			
O.	449.91		
R.	(-)163.33	286.58	+6.60
(3) 2217-80-001-7761-Salary of Teachers-			
O.	2100.00		
R.	(-)257.65	1,842.35	0.00

Reduction of ₹ 109.91 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, transfer of officials, non-requirement of fund, providing Furniture and Electricity arrangement by N.R.D.A. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(2) 2217-80-001-7442-Establishment of
Divisional Office-

O.	449.91		
R.	(-)163.33	286.58	+6.60

Reasons for reduction of ₹ 163.33 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(3) 2217-80-001-7761-Salary of Teachers-

O.	2100.00		
R.	(-)257.65	1,842.35	0.00

Reduction of ₹ 257.65 lakh from the provision by way of surrender was stated to be due to drawal of funds as per Finance Departments Sanctions and in the basis of proposals received from local bodies. Saving had occurred under this head during 2016-17 and 2017-18 also.

Charged-

(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and was surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2010-11 to 2017-18 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
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	58,88,786	48,38,017	(-)10,50,769
Amount surrendered during the year (31 March 2019)			10,43,096
<i>Charged</i>	<i>110</i>	<i>00</i>	<i>(-)110</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>110</i>

CAPITAL:

Voted-			
Original	48,81,549		
Supplementary	Token	48,81,549	34,18,047
Amount surrendered during the year (31 March 2019)			(-)14,63,502 14,66,050
<i>Charged</i>	<i>2,600</i>	<i>1,011</i>	<i>(-)1,589</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>168</i>

Notes and Comments:

REVENUE:

Voted-

(i) Against the available saving of ₹ 10,507.69 lakh, a sum of ₹ 10,430.96 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-01-101-2894-Barrage and Canals-			
O.	3,909.09		
R.	(-)537.30	3,371.79	3,214.13
			(-)157.66

Reduction of ₹ 537.30 lakh from the provision was the combined effect of decrease of ₹ 50.00 lakh through re-appropriation was stated to be due to slow progress of work and another decrease of ₹ 432.55 lakh by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for another decrease of ₹ 54.75 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2700-05-101-2894-Barrage and Canals-				
O.	752.88			
R.	(-)159.16	593.72	589.97	(-)3.75

Reduction of ₹ 159.16 lakh from the provision was the combined effect of decrease of ₹ 62.16 lakh by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for another decrease of ₹ 97.00 lakh through re-appropriation have not been intimated (July 2019).

(3) 2700-06-101-2894-Barrage and Canals-				
O.	686.43			
R.	(-)91.57	594.86	490.29	(-)104.57

Reduction of ₹ 91.57 lakh from the provision by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for final saving have not been intimated (July 2019).

(4) 2700-10-101-2894-Barrage and Canals -				
O.	777.00			
R.	(-)167.68	609.32	694.65	+85.33

Reduction of ₹ 167.68 lakh from the provision by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(5) 2701-25-101-2250-Canals and Tanks-				
O.	151.20			
R.	(-)112.32	38.88	35.82	(-)3.06

(6) 2701-80-001-275-Abiyana Establishment-				
O.	2,726.30			
R.	(-)742.38	1,983.92	1,983.62	(-)0.30

(7) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-				
O.	2,457.96			
R.	(-)554.49	1,903.47	1,899.90	(-)3.57

Reduction of ₹ 112.32 lakh, ₹ 742.38 lakh and ₹ 554.49 under the heads at serial nos. (5) to (7) above respectively from the provision by way of surrender were stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Saving had occurred under the head at serial no. (7) above during 2016-17 and 2017-18 also. Persistent saving under the head at serial no. (6) above had been noticed during 2010-11 to 2017-18.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	3,572.20		
R.	(-)650.93	2,921.27	2,912.72
			(-)8.55

Reduction of ₹ 650.93 lakh from the provision was the combined effect of decrease of ₹ 95.00 lakh through re-appropriation, stated to be due to non-conduction of election of organisations for the year 2018-19 and another decrease of ₹ 555.93 lakh by way of surrender was stated to be due to, non-receipt of sanction for new item and not having election of water consumer Association. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(9) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-			
O.	35,690.78		
R.	(-)6,704.13	28,986.65	28,967.22
			(-)19.43

Reduction of ₹ 6,704.13 lakh from the provision was the net effect of increase of ₹ 50.00 lakh through re-appropriation, stated to be due to payment for uniforms of work charged established employees and decrease of ₹ 6,845.71 lakh by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for remaining increase of ₹ 95.00 lakh and decrease of ₹ 3.42 lakh as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-02-101-2894-Barrage and Canals-			
O.	2,468.42		
R.	(-)14.23	2,454.19	2,583.64
			+129.45

Reduction of ₹ 14.23 lakh from the provision was the net effect of increase of ₹ 36.62 lakh through re-appropriation, stated to be due to payment of work charged establishment employees and decrease of ₹ 50.85 lakh by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for final excess have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

(2) 2700-07-101-2894-Barrage and Canals-			
O.	219.99		
R.	(-)19.28	200.71	304.80
			+104.09

Reduction of ₹ 19.28 lakh from the provision by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for final excess have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2701-24-101-2250-Canals and Tanks-			
O.	283.55		
R.	83.16	362.92	(-3.79)
	366.71		

Augmentation of ₹ 83.16 lakh from the provision was the net effect of increase of ₹ 3.22 lakh through re-appropriation, stated to be due to payment of work charged establishment employees and repair work of damage of 'Shyam Ghunghutta' Canal and decrease of ₹ 10.06 lakh by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for remaining increase of ₹ 90.00 lakh have not been intimated (July 2019).

(iv) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the Grant includes ₹ (-)61.46 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 2018-19 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2018 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2019 Debit+/Credit(-)
2701- MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)841.87	0.00	0.00	(-)841.87
(ii) Stock	+796.42	(-)61.46	8.32	+726.64
(iii) Miscellaneous Works Advances	+2,425.83	0.00	0.00	+2425.83
(iv) Workshop Suspense	+147.09	0.00	0.00	+147.09
Total	+2,527.47	(-)61.46	8.32	2,457.69

Charged-

(v) Entire appropriation of ₹ 1.10 lakh remained unutilised and was surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2011-12 to 2017-18 also.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 14,635.02 lakh, surrender of ₹ 14,660.50 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)-			
O.	3,882.03		
R.	(-)494.79	3,380.76	(-)6.48
	3,387.24		

Grant No.23-contd.

Reduction of ₹ 494.79 lakh from the provision by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I-			
O.	807.87		
R.	(-)132.05	673.89	(-)1.93
	675.82		

Reduction of ₹ 132.05 lakh from the provision by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Saving had occurred under this head during 2017-18 also.

(3) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	5,190.00		
R.	(-)2,343.86	2,877.39	+31.25
	2,846.14		

Reduction of ₹ 2,343.86 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(4) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)-			
O.	9,567.54		
R.	(-)1,377.29	8,185.85	(-)4.40
	8,190.25		

Reduction of ₹ 1,377.29 lakh from the provision was the net effect of increase of ₹ 16.00 lakh through re-appropriation, stated to be due to uniform for regular and work charged establishment employees and decrease of ₹ 1,393.29 lakh by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Saving had occurred under this head during 2016-17 and 2017-18 also.

(5) 4700-02-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	1,025.65		
R.	(-)197.44	830.79	+2.58
	828.21		

Reduction of ₹ 197.44 lakh from the provision was the net effect of increase of ₹ 35.00 lakh through re-appropriation, stated to be due to payment of fees of Government Advocates in cases going on in New Delhi and other Courts of Mahanadi Water dispute agency and decrease of ₹ 232.44 lakh by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment.

(6) 4700-02-800-0101-State Plan Schemes (Normal)- 2898- Dam and Appurtenant Works-			
O.	6,510.00		
S.	Token		
R.	(-)4,665.10	1,848.34	+3.44
	1,844.90		

Grant No.23-contd.

Reduction of ₹ 4,665.10 lakh from the provision was the combined effect of decrease of ₹ 2,965.10 lakh by way of surrender was stated to be due to slow progress of tender works and non-settlement of land acquisition cases and other decrease of ₹ 1,000.00 lakh through re-appropriation, stated to be due to slow progress of tender work. Adequate reasons for another decrease of ₹ 700.00 lakh through re-appropriation have not been intimated July (2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	1,000.00		
R.	(-)445.75	554.25	554.25
			0.00

Reduction of ₹ 445.75 lakh from the provision was the combined effect of decrease of ₹ 410.75 lakh by way of surrender was stated to be due to slow progress of tender works and another decrease of ₹ 35.00 lakh through re-appropriation, stated to be due to slow progress of tender work. Saving had occurred under this head during 2017-18 also.

(8) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	2,000.00			
R.	(-)270.45	1,729.55	1,907.65	+178.10

Reduction of ₹ 270.45 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(9) 4700-06-800-0101-State Plan Schemes (Normal)- 5685- Dam Safety and Strengthening-				
O.	500.00			
R.	(-)458.16	41.84	41.84	0.00

Reduction of ₹ 458.16 lakh from the provision was the combined effect of decrease of ₹ 408.16 lakh by way of surrender and another decrease of ₹ 50.00 lakh through re-appropriation, stated to be due to slow progress of tender work. Saving had occurred under this head during 2015-16 to 2017-18 also.

(10) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	2,100.00			
R.	(-)213.37	1,886.63	1,720.92	(-)165.71

Reduction of ₹ 213.37 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for final saving have not been intimated (July 2019).

(11) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	1,400.00			
R.	(-)654.10	745.90	745.90	0.00

Reduction of ₹ 654.10 lakh from the provision by way of surrender was stated to be due to slow progress of tender work.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 600.00			
R. (-)345.60	254.40	254.40	0.00

Reduction of ₹ 345.60 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2017-18 also.

(13) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 3,520.24			
R. (-)2,747.73	772.51	775.43	+2.92

Reduction of ₹ 2,747.73 lakh from the provision was the combined effect of decrease of ₹ 2,202.73 lakh by way of surrender was stated to be due to slow progress of work and non-receipt of demand for funds and another decrease of ₹ 545.00 lakh through re-appropriation, stated to be due to slow progress of tender work. Saving had occurred under this head during 2017-18 also.

(14) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 375.00			
R. (-)333.54	41.46	41.46	0.00

Reduction of ₹ 333.54 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Saving had occurred under this head during 2016-17 and 2017-18 also.

(15) 4701-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 350.00			
R. (-)214.58	135.42	136.84	+1.42

Reduction of ₹ 214.58 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2015-16 to 2017-18 also.

(16) 4701-13-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 180.00			
R. (-)180.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 180.00 lakh was the combined effect of decrease of ₹ 128.00 lakh through re-appropriation, stated to be due to non-receipt of administrative sanction for new works and another decrease of ₹ 52.00 lakh by way of surrender was stated to be due to non-receipt of administrative sanction for new works.

(17) 4701-14-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 200.10			
R. (-)200.10	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.10 lakh was the combined effect of decrease of ₹ 50.00 lakh through re-appropriation, stated to be due to non-receipt of administrative sanction for new works and another decrease of ₹ 150.10 lakh by way of surrender was stated to be due to non-availability of compensation cases of forest land and non-receipt of administrative sanction for new works.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4701-32-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due non-receipt of administrative sanction for new works.

(19) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 510.00			
R. (-)80.06	429.94	418.04	(-)11.90

Reduction of ₹ 80.06 lakh from the provision by way of surrender was stated to be due to slow progress of tender works and non-settlement of land acquisition cases. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(20) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-			
O. 1,698.23			
R. (-)249.00	1,449.23	1,449.61	+0.38

Reduction of ₹ 249.00 lakh from the provision by way of surrender was stated to be due to reduction in pay and allowances in 7th C.P.C. as compared to budget estimate under work charged establishment. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(viii) Saving mentioned at note (vii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4701-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 325.00			
R. 199.61	524.61	524.61	0.00

Augmentation in the provision by ₹ 199.61 lakh was the net effect of increase of ₹ 545.00 lakh through re-appropriation, stated to be due to requirement of fund for payment of contract works and current works and decrease of ₹ 345.39 lakh by way of surrender, slow progress of tender work. Excess had occurred under this head during 2017-18 also.

(2) 4701-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 700.00			
R. 744.34	1,444.34	1,444.34	0.00

Augmentation in the provision by ₹ 744.34 lakh was the net effect of increase of ₹ 750.00 lakh through re-appropriation, stated to be due to payment of current liabilities of construction works. Adequate reasons for decrease of ₹ 5.66 lakh by way of surrender have not been intimated (July 2019).

Grant No.23-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	20.00		
R.	95.92	129.85	+13.93

Augmentation in the provision by ₹ 95.92 lakh was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to payment of pending bills of contract and current works and compensation for land acquisition for rehabilitation grant and decrease of ₹ 4.05 lakh by way of surrender was stated to be due to non-settlement of land acquisition cases. Adequate reasons for decrease of ₹ 0.03 lakh by way of surrender as well as final excess have not been intimated (July 2019).

(4) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-			
O.	2,000.00		
R.	691.40	2,691.40	0.00

Augmentation in the provision by ₹ 691.40 lakh was the net effect of increase of ₹ 1,000.00 lakh through re-appropriation, stated to be due to payment of pending bills of contract works and payment of current liabilities and decrease of ₹ 308.60 lakh by way of surrender was stated to be due to non-receipt of administrative sanction and non-receipt of sanction from the Government for schemes and slow progress of work.

(ix) Suspense Transactions:-

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 2018-19 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2018 Debit +/Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2019 Debit +/Credit(-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)830.51	0.00	0.00	(-)830.51
(ii) Stock	+346.16	0.00	0.00	+346.16
(iii) Miscellaneous Works Advances	+1,594.53	(-)3.15	1.17	+1,590.21
(iv) Workshop Suspense	(-)76.61	0.00	0.00	(-)76.61
Total	+1,033.57	(-)3.15	1.17	+1,029.25

Charged-

(x) Against the available saving of ₹ 15.89 lakh, a sum of ₹ 1.68 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

	Total Grant or Appropriation	Actual Expenditure (₹ 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	1,59,77,667	79,48,037	(-)80,29,630
Amount surrendered during the year (31 March 2019)			80,38,896
CAPITAL:			
Voted-			
Original	1,53,42,500		
Supplementary	12,25,400	1,18,11,863	(-)47,56,037
Amount surrendered during the year (31 March 2019)			49,16,903
<i>Charged</i>	<i>1,83,130</i>	<i>1,82,475</i>	<i>(-)655</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>2,706</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 80,296.30 lakh, surrender of ₹ 80,388.96 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-134-Maintenance and Repairs-Ordinary Repairs- O. 3,190.00 R. (-)1,907.86	1,282.14	1,335.00	+52.86
Reduction of ₹ 1,907.86 lakh from the provision by way of surrender was stated to be due to slow progress of departmental process and reimbursement. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18.			
(2) 3054-03-337-134-Maintenance and Repairs-Ordinary Repairs- O. 5,500.00 R. (-)1,213.25	4,286.75	4,204.41	(-)82.34

Grant No.24-contd.

Reduction of ₹ 1,213.25 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3054-03-337-2227-Renewal-				
O.	7,000.00			
R.	(-)6.44	6,993.56	6,873.45	(-)120.11

Reduction of ₹ 6.44 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds. Reasons for final saving have not been intimated (July 2019).

(4) 3054-03-337-4090-Special Repairs-				
O.	2,300.00			
R.	(-)1,453.34	846.66	794.04	(-)52.62

Reduction of ₹ 1,453.34 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final saving have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

(5) 3054-04-337-134-Maintenance and Repairs-Ordinary Repairs-				
O.	10,000.00			
R.	(-)3,182.76	6,817.24	6,834.22	+16.98

Reduction of ₹ 3,182.76 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess have not been intimated (July 2019). Saving had occurred under these heads during 2014-15 to 2017-18 also.

(6) 3054-04-337-2227-Renewal-				
O.	45,000.00			
R.	(-)27,939.82	17,060.18	16,810.03	(-)250.15

Reduction of ₹ 27,939.82 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final saving have not been intimated (July 2019). Saving had occurred under these heads during 2014-15 to 2017-18 also.

(7) 3054-04-337-4090-Special Repairs-				
O.	1,300.00			
R.	(-)361.34	938.66	938.67	+0.01

Reduction of ₹ 361.34 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under these heads during 2016-17 and 2017-18 also.

(8) 3054-04-337-4557-Strengthening-				
O.	1,800.00			
R.	(-)956.78	843.22	846.50	+3.28

Reduction of ₹ 956.78 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

Grant No.24-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 3054-04-337-7510-Maintenance of Rural Roads-				
O.	43,600.00			
R.	(-)28,348.01	15,251.99	15,261.90	+9.91

Reduction of ₹ 28,348.01 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

(10) 3054-80-001-2301-Direction and Administration (Pro-rata Share of Establishment from Grant No. 67- Major Head 2059- Public Works)-				
O.	13,256.10			
R.	(-)8,914.15	4,341.95	4,341.95	0.00

Reasons for reduction of ₹ 8,914.15 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

(11) 3054-80-001-0101-State Plan Schemes (Normal)- 7609-Establishment of Expenditure of Chhattisgarh Road Development Project /Assisted by A.D.B.-				
O.	1,390.60			
R.	(-)694.51	696.09	937.10	+241.01

Reduction of ₹ 694.51 lakh from the provision by way of surrender was stated to be due to slow progress of departmental process. Reasons for final excess have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

(12) 3054-80-052-692-Tools and Plant Charges (Pro-rata Share of Tools and Plant Charges Transferred from Grant No. 67- Major Head 2059- Public Works)-				
O.	5,335.47			
R.	(-)5,330.88	4.59	4.59	0.00

Reasons for reduction of ₹ 5,330.88 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

(iii) Saving mentioned at note (ii) above was partly offset by the excess under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
3054-01-337-4090-Special Repairs-				
O.	66.00			
R.	(-)66.00	0.00	273.84	+273.84

Non-utilisation of entire provision of ₹ 66.00 lakh was stated to be due to slow progress of departmental process. Reasons for final excess have not been intimated (July 2019).

Grant No.24-contd.**(iv) Subvention from Central Road Fund-**

This fund is constituted by Central Government out of the proceeds of excise and custom duties on Motor Spirit earmarked for road development. From this fund, subventions are made to the State for expenditure on schemes of road development approved by the Central Government. The amount received as subvention is credited as Grant received from the Central Government and an equivalent amount is transferred to the Deposit account "8449-Other Deposits-Subvention from Central Road fund" by Debit to "3054-Roads and Bridges-800-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".

The balance at credit of the Subvention from Central Road Fund as on 31 March 2019 was ₹ 0.14 lakh. Detail account of the fund is given in Statement no. 21-Detailed Statement on Contingency Fund and other Public Account Transactions of the Finance Accounts of 2018-19.

CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 12,254.00 lakh obtained in July 2018 proved completely unnecessary. It could have been restricted to token amount where necessary.

(vi) Against the available saving of ₹ 47,560.37 lakh, surrender of ₹ 49,169.03 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over Bridge-			
O. 12,000.00			
R. (-)2,426.48	9,573.52	9,623.16	+49.64
Reduction of ₹ 2,426.48 lakh from the provision was the combined effect of decrease of ₹ 426.48 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Adequate reasons for another decrease of ₹ 2,000.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.			
(2) 5054-03-337-0520-Central Road Fund- 8716-Central Road Fund-			
O. 20,000.00			
S. 12,254.00			
R. (-)4,880.93	27,373.07	28,044.58	+671.51
(3) 5054-03-337-0101-State Plan Schemes (Normal)- 1826-Asphalting-			
O. 1,400.00			
R. (-)1,296.60	103.40	103.40	0.00

Reduction of ₹ 4,880.93 lakh and ₹ 1,296.60 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess at serial no. (2) above have not been intimated (July 2019). Saving had occurred under these heads during 2017-18 also.

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in States-			
O.	10,000.00		
R.	(-)3,264.19	6,574.23	(-)161.58

Reduction of ₹ 3,264.19 lakh from the provision was the combined effected of decrease of ₹ 2,264.19 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Adequate reasons for another decrease of ₹ 1,000.00 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under these heads during 2015-16 to 2017-18 also.

(5) 5054-03-337-0101-State Plan Schemes (Normal)- 8716-Central Road Fund-			
O.	1,005.00		
R.	(-)817.10	187.90	37.72
			(-)150.18

Reduction of ₹ 817.10 lakh from the provision by way of surrender was stated to be due to non-completion of land acquisition process. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(6) 5054-04-337-0311-NABARD Aided Projects (General)- 7813-Road Construction Through E.P.C. (NABARD)-			
O.	100.00		
R.	(-)100.00	0.00	0.00
			0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under these heads during 2017-18 also.

(7) 5054-04-337-0101-State Plan Schemes (Normal)- 1513-Construction of Main Roads in Districts-			
O.	30,000.00		
R.	(-)4,529.97	25,470.03	25,872.11
			+402.08

Reduction of ₹ 4,529.97 lakh from the provision was the combined effect of decrease of ₹ 2,529.97 lakh by way of surrender was stated to be due to slow progress of administrative tender and another decrease of ₹ 2,000.00 lakh through re-appropriation, adequate reasons thereof as well as reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(8) 5054-04-337-0101-State Plan Schemes (Normal)- 1826-Asphalting (Damarikaran)-			
O.	1,400.00		
R.	(-)1,105.27	294.73	294.74
			+0.01

Reduction of ₹ 1,105.27 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under these heads during 2016-17 and 2017-18 also.

Grant No.24-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 5054-05-337-0101-State Plan Schemes (Normal)- 7818-Engineering Procurement and Construction (E.P.C)-			
O. 35,000.00			
R. (-)35,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 35,000.00 lakh was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under these heads during 2017-18 also.

(viii) Saving mentioned at note (vii) above was partly offset by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O. 12,000.00			
R. 1,950.14	13,950.14	14,024.74	+74.60

Augmentation in the provision by ₹ 1,950.14 lakh was the net effect of increase of ₹ 2,000.00 lakh through re-appropriation, was stated to be due to payment of liabilities and decrease of ₹ 49.86 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess have not been intimated (July 2019).

(2) 5054-04-337-0101-State Plan Schemes(Normal)- 2457-Minimum Needs Programme-			
O. 9,000.00			
R. 2,701.68	11,701.68	12,087.55	+385.87

Augmentation in the provision by ₹ 2,701.68 lakh was the net effect of increase of ₹ 3,000.00 lakh through re-appropriation, was stated to be due to payment of liabilities and decrease of ₹ 298.32 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

Charged-

(ix) Against the available saving of ₹ 6.55 lakh, surrender of ₹ 27.06 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

(x) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition-			
O. 1,830.00			
R. (-)25.76	1,804.24	1,824.75	+20.51

Reduction of ₹ 25.76 lakh from the appropriation by way of surrender was stated to be due to non-completion of land acquisition process. Reasons for final excess have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
6853-LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
REVENUE:			
Voted			
Original	29,30,984		
Supplementary	4,94,600	34,25,584	15,40,995
Amount surrendered during the year (31 March 2019)			(-)18,84,589 18,81,645
<i>Charged</i>		500	318
<i>Amount surrendered during the year (31 March 2019)</i>			(-)182 124
CAPITAL:			
Voted	41,56,895	8,65,720	(-)32,91,175
Amount surrendered during the year (31 March 2019)			32,90,944
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,946.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 18,845.89 lakh, a sum of ₹ 18,816.45 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2853-02-001-4639-Headquarter Establishment-			
O.	1,058.85		
R.	(-)177.50	881.35	872.31
(2) 2853-02-001-4640-District Establishment-			
O.	2,024.62		
R.	(-)263.07	1,761.55	1,751.65
(3) 2853-02-001-4643-Regional Establishment-			
O.	1,226.37		
R.	(-) 229.88	996.49	985.98

Grant No.25-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2853-02-797-5390-Transfer in Mineral Funds and Deposit Accounts-			
O.	25,000.00		
S.	4,946.00		
R.	(-18,146.00)	11,800.00	0.00

Reduction of ₹ 177.50 lakh, ₹ 263.07 lakh, ₹ 229.88 lakh and ₹ 18,146.00 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender was stated to be due to adoption of economic measures. Persistent saving under the head at serial no. (1) above had been noticed during 2008-09 to 2017-18, at serial no. (2) during 2012-13 to 2017-18 and at serial no. (3) during 2011-12 to 2017-18 also.

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 32,911.75 lakh, a sum of ₹ 32,909.44 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4853-01-004-0420- Mineral Area Development Fund-7792-Directorate Mineral and Mining Related to Works/ Activities-			
O.	1,915.75		
R.	(-1,573.56)	342.19	(-1.95)

Reduction of ₹ 1,573.56 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2017-18 also.

(2) 4853-01-004-0420- Mineral Area Development Fund-7794-Transport Network (Rail Route)-			
O.	28,520.70		
R.	(-28,520.70)	0.00	0.00

Adequate reasons for reduction of ₹ 28,520.70 lakh from the provision by way of surrender have not been intimated (July 2019).

(3) 6853-01-190-0420- Mineral Area Development Fund-7796-Works/ Activities Related to Chhattisgarh Mineral Development Corporation-			
O.	11,000.00		
R.	(-2,735.05)	8,264.95	0.00

Reduction of ₹ 2,735.05 lakh from the provision by way of surrender was stated to be due non-receipt of demand from Chhattisgarh Mineral Development Corporation.

GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2205-ART AND CULTURE			
3454-CENSUS, SURVEY AND STATISTICS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Original	4,08,281		
Supplementary	2,05,000	6,13,281	3,77,131
Amount surrendered during the year (31 March 2019)			(-)2,36,150 2,35,574
CAPITAL	15,000	00	(-)15,000 15,000
Amount surrendered during the year (31 March 2019)			

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,050.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,361.50 lakh, surrender of ₹ 2,355.74 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2205-102-5437-Award by State Government-			
O.	15.00		
S.	50.00		
R.	(-)65.00	0.00	0.00
Non-utilisation of entire provision of ₹ 65.00 lakh was stated to be due to non-giving of Rajya alankaran samman.			
(2) 2205-102-5753-Grant for Ceremony-			
S.	1,900.00		
R.	(-)618.95	1,281.05	1,281.05
Reduction of ₹ 618.95 lakh from the provision by way of surrender was stated to be due to adoption of economic measures by State Government.			
(3) 2205-102-7929-Film Development Corporation-			
S.	100.00		
R.	(-)99.90	0.10	0.10

Grant No.26-contd

Reasons for reduction of ₹ 99.90 lakh from the provision by way of surrender have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2205-102-0101-State Plan Scheme (Normal)- 5753-Grant for Ceremony-			
O. 1,520.00			
R. (-)541.08	978.92	978.92	0.00

Reduction of ₹ 541.08 lakh from the provision by way of surrender was stated to be due to adoption of economic measures by State Government.

(5) 2205-102-0101-State Plan Scheme (Normal)- 7904-One India Great India-			
O. 300.00			
R. (-)106.70	193.30	193.30	0.00
(6) 2205-102-0101-State Plan Scheme (Normal)- 8975-Chhattisgarh Lok Kala Sangeet Academy and protection of Folk Songs and Folk Dances-			
O. 100.00			
R. (-)87.82	12.18	12.18	0.00
(7) 2205-103-2318-Direction and Administration-			
O. 382.10			
R. (-)96.24	285.86	284.68	(-)1.18

Reasons for reduction of ₹ 106.70 lakh, ₹ 87.82 lakh and ₹ 96.24 lakh under the heads at serial nos. (5) to (7) from the provision by way of surrender have not been intimated (July 2019).

(8) 2205-103-0101- State Plan Scheme (Normal)- 2685-Publication Cell-			
O. 127.88			
R. (-)75.25	52.63	52.55	(-)0.07

Reduction of ₹ 75.25 lakh from the provision by way of surrender was stated to be due to non-availing the benefit of L.T.C. by the employees and adoption of economic measures by State Government. Saving had occurred under this head during 2015-16 to 2017-18 also.

(9) 2205-103-598-Excavation and Survey-			
O. 200.00			
R. (-)179.52	20.48	20.48	0.00

Reduction of ₹ 179.52 lakh from the provision by way of surrender was stated to be due to non-receipt of permission for excavation of Damaru, Sirpur, Rajim site. Saving had occurred under this head during 2015-16 to 2017-18 also.

(10) 2205-104-3675-Directorate of State Archives-			
O. 134.37			
R. (-)81.42	52.95	52.79	(-)0.16

Reduction of ₹ 81.42 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.26-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2205-107-4283-Museums-			
O.	380.72		
R.	(-)77.65	300.74	(-)2.33

Reduction of ₹ 77.65 lakh from the provision by way of surrender was stated to be due to adoption of economic measures, non-submission of tour bills by the officers/officials of subordinate offices and reduction in numbers of daily-wage employees. Saving had occurred under this head during 2015-16 to 2017-18 also.

CAPITAL:**(iv) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4202-04-106-0101- State Plan Schemes (Normal)- 7760-Cultural Development of Sirpur-			
O.	150.00		
R.	(-)150.00	0.00	0.00

Non-utilisation of entire provision of ₹ 150.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2016-17 also.

GRANT NO. 27-SCHOOL EDUCATION

	Total Grant or Appropriation	Actual Expenditure (₹ 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			
REVENUE:			
Voted-			
Original	3,02,17,036		
Supplementary	89,03,092	3,91,20,128	3,24,83,742
Amount surrendered during the year (31 March 2019)			(-)66,36,386 66,39,287
<i>Charged</i>	<i>300</i>	<i>298</i>	<i>(-)2</i>
<i>Amount surrendered during the year</i>			<i>00</i>
CAPITAL:			
Voted	15,83,340	8,27,941	(-)7,55,399
Amount surrendered during the year (31 March 2019)			7,55,399

Notes and Comments

REVENUE:

Voted-

(i) Against the actual expenditure, the supplementary provision of ₹ 89,030.92 lakh obtained in July 2018 (₹ 31,440.52 lakh) was excessive whereas January 2019 (₹ 57,590.40 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 66,363.86 lakh, surrender of ₹ 66,392.87 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-001-1500-Office of the District Education Officer (For basic minimum services)-			
O.	14,552.70		
R.	(-)5,490.48	9,062.22	9,080.77
			+18.55

Reduction of ₹ 5,490.48 lakh from the provision by way of surrender was stated to be due to non-payment of dearness allowance, non-receipt of bills, non-drawal of funds by Districts, non-receipt of administrative sanction, non-conduction of training work, non-filling up of vacant post and less expenditure incurred on 'Rajyotsav' due to Assembly election. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-01-001-3930-Establishment of Block Development Office (For Basic minimum service)-			
O. 4,428.30			
R. (-)763.65	3,664.65	3,662.08	(-)2.57
Reduction of ₹ 763.65 lakh from the provision by way of surrender was stated to be due to non-payment of dearness allowance, non-receipt of bills, non-drawal of funds by Districts, non-receipt of administrative sanction and non-filling up of vacant post. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(3) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-			
O. 48,673.80			
S. 26,505.00			
R. (-)2,355.71	72,823.09	72,845.99	+22.90
(4) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)-			
O. 36,237.70			
S. 36,178.50			
R. (-)1,459.49	70,956.71	71,026.68	+69.97
Reduction of ₹ 2,355.71 lakh and ₹ 1,459.49 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender were stated to be due to merger of teacher of panchayat cadre with regular teacher, non-payment of dearness allowance, non-filling up of vacant post, non-pending of bills and non-utilisation of funds by Districts. Reasons for final excess under these have not been intimated (July 2019). Persistent saving under the head at serial no. (4) had been noticed during 2007-08 to 2017-18.			
(5) 2202-01-101-0101-State Plan Schemes (Normal)- 5571-Student Accidental Insurance Scheme-			
O. 368.00			
R. (-)95.75	272.25	272.25	0.00
Reduction of ₹ 95.75 lakh from the provision by way of surrender was stated to be due to non-submission of accidental insurance bills in Districts.			
(6) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools (For Basic Minimum Services)-			
O. 2,500.00			
S. 100.00			
R. (-)448.84	2,151.16	2,150.14	(-)1.02
(7) 2202-01-102-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tuition Fee in Non-government schools-			
O. 3,000.00			
R. (-)1,800.32	1,199.68	1,199.68	0.00

Grant No.27-contd.

Adequate reasons for reduction of ₹ 448.84 lakh and ₹ 1,800.32 lakh under the heads at serial nos. (6) and (7) above respectively from the provision by way of surrender have not been intimated (July 2019). Persistent saving under the head at serial no. (6) had been noticed during 2008-09 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 1502-District Education and Training Institutions (For Basic Minimum Services)- O. 4,344.60 R. (-)1,372.63	2,971.97	2,970.90	(-)1.07

Reduction of ₹ 1,372.63 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts etc. Persistent saving under this head had been noticed during 2012-13 to 2017-18.

(9) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 7673-Block Teacher Training Institute- O. 358.68 R. (-)344.55	14.13	14.12	(-)0.01
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Reduction of ₹ 344.55 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of claims from Districts. Saving had occurred under this head during 2015-16 to 2017-18 also.

(10) 2202-01-107-0101-State Plan Schemes (Normal)- 8647-Expansion of Science and Mathematics Education- O. 275.00 R. (-)209.43	65.57	65.56	(-)0.01
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Adequate reasons for reduction of ₹ 209.43 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(11) 2202-01-108-0101-State Plan Schemes (Normal)- 5904-Free Supply of Text Books- O. 1,450.00 R. (-)1,431.50	18.50	18.50	0.00
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Reduction of ₹ 1,431.50 lakh from the provision by way of surrender was stated to be due to late receipt of bills from the 'Pathya Pustak Nigam' and administrative sanction. Saving had occurred under this head during 2016-17 and 2017-18 also.

(12) 2202-01-109-0101-State Plan Schemes (Normal)- 1394-Uniform to Girls (for Basic Minimum Services)- O. 1,067.00 R. (-)979.40	87.60	87.60	0.00
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Reduction of ₹ 979.40 lakh from the provision by way of surrender was stated to be due to late receipt of bills from the 'Hath Kargha' and non-receipt of administrative sanction.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(13) 2202-01-111-0701-Centrally Sponsored Schemes (Normal)- 5396-Sarva Shiksha Abhiyan-			
O.	75,000.00		
R.	(-)8,662.07	66,337.93	66,338.03
			+0.10
Reduction of ₹ 8,662.07 lakh from the provision by way of surrender was stated to be due to sanction received at fag end of the year and non-receipt of approval from Finance Department. Persistent saving under this head had been noticed during 2009-10 to 2017-18.			
(14) 2202-01-112- 0801-Central Sector Schemes (Normal)- 5169-Mid-day Meal Programme at Schools-			
O.	2,465.00		
R.	(-)1,220.46	1,244.54	1,244.41
			(-)0.13
(15) 2202-01-112-0801-Central Sector Schemes (Normal)- 6933-Mid-day Meal Programme in Middle Schools-			
O.	2,090.00		
R.	(-)961.76	1,128.24	1,129.56
			+1.32
Reduction of ₹ 1,220.46 lakh and ₹ 961.76 lakh under the heads at serial nos. (14) and (15) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant post, non-increase in Honorarium rates, non-receipt of demand from Districts, receipt of less amount from the Government of India and non-sanction of Kitchen Device. Persistent saving under these heads had been noticed during 2008-09 to 2017-18.			
(16) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 5169-Mid-day Meals Programme in Schools-			
O.	9,367.70		
R.	(-)3,061.91	6,305.79	6,303.78
			(-)2.01
(17) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 6933-Mid-day Meals Programme in Middle Schools-			
O.	7,221.00		
R.	(-)2,031.57	5,189.43	5,189.43
			0.00
Reduction of ₹ 3,061.91 lakh and ₹ 2,031.57 lakh under the heads at serial nos. (16) and (17) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant post. Saving had occurred under this head during 2013-14 to 2017-18 also.			
(18) 2202-02-105-4402-Government Educational Colleges-			
O.	883.80		
R.	(-)223.60	660.20	659.22
			(-)0.98
(19) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Reorganisation of State Institute of Education and S.C.E.R.T.-			
O.	691.50		
R.	(-)189.99	501.51	501.10
			(-)0.41

Grant No.27-contd.

Reduction of ₹ 223.60 lakh and ₹ 189.99 lakh under the head at serial nos. (18) and (19) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under the head at serial no. (18) during 2013-14 to 2016-17 and at serial no. (19) during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(20) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Free Supply of Text Books-			
O. 1,220.00			
R. (-)1,220.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,220.00 lakh was stated to be due to late receipt of bills from the 'Pathya Pustak Nigam' and late-receipt of administrative sanction.

(21) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 7247-Rashtriya Madhyamik Shiksha Abhiyan-			
O. 25,000.00			
R. (-)24,687.88	312.12	312.12	0.00

Reduction of ₹ 24,687.88 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government and non-receipt of remaining funds from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2017-18.

(22) 2202-02-109-0101-State Plan Schemes (Normal)- 5551- Free Cycle Distribution to High School Girls-			
O. 2,100.00			
R. (-)1,209.23	890.77	898.70	+7.93

Reduction of ₹ 1,209.23 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct for Lok Sabha election and non-receipt of approval to deposit funds in 'K' deposits. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(23) 2202-02-109-0101-State Plan Schemes (Normal)- 578- Higher Secondary School-			
O. 42,287.10			
S. 25,906.90			
R. (-)1,170.30	67,023.70	66,981.57	(-)42.13

Reduction of ₹ 1,170.30 lakh from the provision by way of surrender was stated to be due to merger of teacher of panchayat cadre with regular teacher, non-payment of dearness allowance, non-filling up of vacant post, non-drawal of funds by Districts and non-utilisation of funds by Districts. Reasons for final saving have not been intimated (July 2019).

(24) 2202-02-109-0101-State Plan Schemes (Normal)- 7367-Model School Scheme-			
O. 2,076.00			
R. (-)548.24	1,527.76	1,527.76	0.00

Reduction of ₹ 548.24 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post. Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(25) 2202-02-110-0101-State Plan Schemes (Normal)- 110- Grant to Non-Government Schools (For basic Minimum Services)-			
O.	3,150.00		
S.	100.00		
R.	(-)179.78	3,070.22	0.00

Adequate reasons for reduction of ₹ 179.78 lakh from the provision by way of surrender have not been intimated (July 2019).

(26) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School-			
O.	345.00		
R.	(-)257.00	88.00	0.00

Reduction of ₹ 257.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2017-18 also.

(27) 2202-04-200-0701-Centrally Sponsored Schemes (Normal)- 7362-Sakshar Bharat Yojna-			
O.	1,500.00		
R.	(-)668.00	832.00	0.00

(28) 2202-04-200-0101-State Plan Schemes (Normal)- 6943-State Literacy Programme-			
O.	508.00		
R.	(-)170.50	337.50	0.00

Reduction of ₹ 668.00 lakh and ₹ 170.50 lakh under the head at serial nos. (27) and (28) above respectively from the provision by way of surrender was stated to be due to non-receipt of funds from the Government of India. Saving had occurred under the head at serial no. (27) during 2016-17 and 2017-18 also.

(29) 2202-80-001-3858-Directorate of Public Educations-			
O.	1,387.50		
R.	(-)322.83	1,064.67	+1.09

Reduction of ₹ 322.83 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-payment of dearness allowance, non-installation of Departmental stalls in 'Rajyotsav', non-requirement of postage, non-requirement of furniture, non-receipt of administrative sanction and non-receipt of bills from NSDL.

(30) 2202-80-001-0801-Centrally Sponsored Schemes (Normal)- 5526-Formation of Madarsa Board-			
O.	512.40		
R.	(-)512.40	0.00	0.00

Non-utilisation of entire provision of ₹ 512.40 lakh was stated to be due to non-receipt of funds from the Government of India.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(31) 2202-80-001-0101-State Plan Schemes (Normal)- 7840-Departmental Offices-			
O.	159.80		
S.	60.00		
R.	(-118.93)	100.45	(-)0.42
	100.87		

Reduction of ₹ 118.93 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-establishment of new Divisional office. Saving had occurred under this head during 2017-18 also.

(32) 2204-102-3755-N.C.C. Senior Division-			
O.	2,492.88		
S.	180.52		
R.	(-1,203.43)	1,428.13	(-)41.84
	1,469.97		

Reduction of ₹ 1,203.43 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and late receipt of sanction to purchase of furniture and equipment from the State Government of Chhattisgarh. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(33) 2204-104-1084-Expenditure on Sports and Activities-			
O.	1,036.00		
R.	(-105.11)	930.89	0.00
	930.89		

Reduction of ₹ 105.11 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by Districts.

(34) 2205-105-0101-State Plan Schemes (Normal)- 4395-Government Libraries-			
O.	345.10		
R.	(-152.87)	194.23	+2.00
	192.23		

Reduction of ₹ 152.87 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-pending of bills and non-drawal of funds by Districts. Saving had occurred under this head during 2017-18 also.

(35) 2205-105-0101-State Plan Schemes (Normal)- 7841-Central Library-			
O.	348.50		
R.	(-189.80)	158.70	0.00
	158.70		

Reduction of ₹ 189.80 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-pending of bills. Saving had occurred under this head during 2017-18 also.

Grant No.27-concl.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-01-201-0101-State Plan Schemes (Normal)- 3491-Middle Schools (for basic Minimum Services)- O. 300.00 R. (-)169.76	130.24	130.24	0.00
(2) 4202-01-201-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (for basic Minimum Services)- O. 480.40 R. (-)181.92	298.48	298.48	0.00
Reduction of ₹ 169.76 lakh and ₹ 181.92 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-receipt of proposals from Districts.			
(3) 4202-01-201-0101-State Plan Schemes (Normal)- 7657-Foundation of Science Centre- O. 200.00 R. (-)200.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 200.00 lakh by way of surrender was stated to be due to non-receipt of administrative sanction. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(4) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 7247-Rashtriya Madhyamik Shiksha Abhiyan- O. 5,000.00 R. (-)5,000.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 5,000.00 lakh by way of surrender was stated to be due to non-drawal of funds because the previous amount was not fully spent.			
(5) 4202-01-202-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School- O. 1,900.00 R. (-)1,900.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,900.00 lakh was stated to be due to non-receipt of administrative sanction.

GRANT NO.28-STATE LEGISLATURE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
REVENUE:			
Voted-			
Original	6,16,020		
Supplementary	3,000	6,19,020	3,90,482
Amount surrendered during the year (31 March 2019)			(-)2,28,538 6,504
<i>Charged</i>	8,200	2,991	(-)5,209
<i>Amount surrendered during the year</i>			00
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure being very much less than the original provision, the supplementary provision of ₹ 30.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,285.38 lakh, an amount of ₹ 65.04 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2011-02-101-4007-Legislative Assembly-			
O.	3,761.00		
S.	30.00	2,379.13	(-)1,411.87
(2) 2011-02-103-4009-Legislative Secretariat	2,176.30	1,465.08	(-)711.22

Reasons for huge amount of saving under these heads at serial nos. (1) and (2) above have not been intimated (July 2019). Persistent saving under the head at serial no. (1) above had been noticed during 2004-05 to 2017-18 and at serial no. (2) during 2006-07 to 2017-18.

(3) 2011-02-103-4312-Department of Parliamentary Affairs-			
O.	127.90		
R.	(-)65.04	62.86	52.32
			(-)10.54

Reduction of ₹ 65.04 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from Districts, non-organisation of Conference, non-payment of DA arrears, non-utilisation of funds due to implementation of code of conduct on election 2019 and non-purchase of books. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

Grant No.28-concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2011-02-103-6582-Contribution to Indian Parliamentary Federation	95.00	8.29	(-)86.71

Reasons for saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Charged-

(iv) Against the available saving of ₹ 52.09 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(v) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2011-02-101-125-Allowances to the Speaker and Deputy Speaker	82.00	29.91	(-)52.09

Reasons for saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2004-05 to 2017-18.

GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2015-ELECTIONS			
2052-SECRETARIAT- GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
REVENUE:			
Voted-			
Original	47,20,725		
Supplementary	6,50,801	53,71,526	43,30,593
Amount surrendered during the year (31 March 2019)			(-)10,40,933 10,46,253
<i>Charged</i>		6,81,920	5,42,024
<i>Amount surrendered during the year (31 March 2019)</i>			(-)1,39,896 1,43,141
CAPITAL:			
Voted			
Original	1,40,800		
Supplementary	700	1,41,500	1,08,476
Amount surrendered during the year (31 March 2019)			(-)33,024 33,024
<i>Charged-</i>			
<i>Original</i>	<i>7,400</i>		
<i>Supplementary</i>	<i>14,000</i>	<i>21,400</i>	<i>17,295</i>
<i>Amount surrendered during the year (31 March 2019)</i>			(-)4,105 4,105

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 6,508.01 lakh obtained in July 2018 (₹ 3,130.00 lakh), September 2018 (₹ 3,378.01 lakh) proved unnecessary and could have been restricted to token amount where necessary. In spite of this, Token provision in IIIrd Supplementary Provision shows poor management of budget.

(ii) Against the available saving of ₹ 10,409.33 lakh, a sum of ₹ 10,462.53 lakh only was surrendered on 31 March 2019 was unrealistic and injudicious. This trend shows inadequate control over the budget.

Grant No.29-contd.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-102-5421-Chhattisgarh State Judicial Academy-			
O. 570.75			
R. (-)255.28	315.47	315.26	(-)0.21
Reduction of ₹ 255.28 lakh from the provision by way of surrender was stated to be due to non-filling up vacant posts and non-submission of demand by judicial officers posted in the Academy. Saving had occurred under this head during 2013-14 to 2017-18 also.			
(2) 2014-105-2410-Process Serving			
Establishment-			
O. 2,024.90			
R. (-)621.93	1,402.97	1,407.91	+4.94
Reduction of ₹ 621.93 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-establishment of District and session court at Narayanpur. Persistent saving under this head had been noticed during 2006-07 to 2017-18.			
(3) 2014-105-4497-General Establishment-			
O. 18,965.00			
S. Token			
R. (-)2,341.85	16,623.15	16,617.90	(-)5.25
Reduction of ₹ 2,341.85 lakh from the provision was the combined effect of decrease of ₹ 190.00 lakh through re-appropriation stated to be due to reduction in pay and allowances as pay was received of judicial officers and another decrease of ₹ 2,151.85 lakh by way of surrender was stated to be due to few judicial officers who were not eligible for uniform allowances. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2005-06 to 2017-18.			
(4) 2014-105-0101-State Plan Schemes (Normal)-			
7798-Commercial Court-			
O. 171.80			
R. (-)85.48	86.32	87.73	+1.41
Reduction of ₹ 85.48 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, non-submission of bills by the Government prosecutors and non-eligibility of presiding officers in this financial year. Saving had occurred under this head during 2017-18 also.			
(5) 2014-108-1912-Criminal Courts-			
O. 73.00			
R. (-)73.00	0.00	0.53	+0.53
Adequate reasons for non-utilisation of entire provision of ₹ 73.00 lakh have not been intimated (July 2019).			
(6) 2014-114-3428-Advocate General-			
O. 1,187.60			
R. (-)259.90	927.70	897.81	+6.11
Reduction of ₹ 259.90 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-requirement of funds. Saving had occurred under this head during 2014-15 to 2017-18 also.			

Grant No.29-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2014-114-3572-Mofussil Establishment-			
O. 982.30			
R. (-)353.56	628.74	646.74	+18.00
Reduction of ₹ 353.56 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under this head had been noticed during 2005-06 to 2017-18.			
(8) 2014-117-5416-Establishment of Family Court-			
O. 2,382.30			
S. Token			
R. (-)907.27	1,475.03	1,473.55	(-)1.48
Reduction of ₹ 907.27 lakh from the provision was by way of surrender was stated to be due to non-filling up of vacant posts and non-establishment of family court. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(9) 2014-118-0101-State Plan Schemes (Normal)- 7256-Computerisation of Courts-			
O. 824.00			
S. Token			
R. (-)130.01	693.99	694.49	+0.50
Reduction of ₹ 130.01 lakh was the net effect of increase of ₹ 190.00 lakh through re-appropriation, stated to be due to supply of Laptop, Laser-printer and Computer hardware to newly appointed Judicial Officers under computerisation courts and decrease of ₹ 320.01 lakh by way of surrender was stated to be due to non-filling up of system officers and assistant. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(10) 2014-800-2918-Grant-in-Aid to Bar Association Libraries-			
O. 150.00			
R. (-)125.89	24.11	23.79	(-)0.32
Reduction of ₹ 125.89 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal for construction work. Saving had occurred under this head during 2013-14 to 2017-18 also.			
(11) 2014-800-0101-State Plan Schemes(Normal)- 5464-Hidayatullah National Law University-			
O. 510.00			
R. (-)110.00	400.00	400.00	0.00
Reduction of ₹ 110.00 lakh from the provision by way of surrender was stated to be due to non-submission of utilisation certificate, funds were not released. Saving had occurred under this head during 2017-18 also.			
(12) 2015-102-2409-Election Officer-			
O. 2,066.80			
S. 30.00			
R. (-)549.36	1,547.44	1,547.92	+0.48

Grant No.29-contd.

Reduction of ₹ 549.36 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demand for funds and honorarium from Districts and non-receipt of printing bills. Persistent saving under this head had been noticed during 2009-10 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2015-103-3307-Preparation and Printing of Electoral Rolls-			
O.	2,906.00		
S.	1,155.00		
R.	(-)508.24	3,552.76	3,559.44
			+6.68

Reduction of ₹ 508.24 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for honorarium from Districts and non-receipt of printing bills. Saving had occurred under this head during 2015-16 to 2017-18 also.

(14) 2015-105-4311-Charges for Conduct of Elections to Parliament-			
O.	226.10		
R.	(-)60.81	165.29	153.98
			(-)11.31

Reduction of ₹ 60.81 lakh from the provision was the net effect of increase of ₹ 30.50 lakh through re-appropriation stated to be due to necessary expenditure and decrease of ₹ 91.31 lakh by way of surrender was stated to be due to non-receipt of bills related to Assembly election 2018 and Parliament election 2019 from the Firm and non-receipt of bills of voter card from Vendors. Reasons for final saving have not been intimated (July 2019).

(15) 2015-106-4006-Charges for Conductions of Elections to State Legislature-			
O.	11,200.00		
S.	5,323.00		
R.	(-)3,097.67	13,425.33	13,437.20
			+11.87

Reduction of ₹ 3,097.67 lakh was the combined effect of decrease of ₹ 3,067.17 lakh by way of surrender was stated to be due to non-receipt of bills related to Assembly election 2018 and Parliament election 2019 from the Firm, and non-receipt of bills of voter card from Vendors. Reasons for another decrease of ₹ 30.50 lakh through re-appropriation, as well as final excess have not been intimated (July 2019).

(16) 2015-108-9503-Issue of Photo Identity Cards to Voters-			
O.	250.00		
R.	(-)121.89	128.11	128.11
			0.00

Reduction of ₹ 121.89 lakh from the provision by way of surrender was stated to be due to non-receipt of bills of voter card from Vendors. Saving had occurred under this head during 2014-15 and 2017-18 also.

(17) 2052-090-9057-Law and Legislative Works-			
O.	942.70		
R.	(-)266.94	675.76	678.95
			+3.19

Reduction of ₹ 266.94 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-conduction of seminars and non-declaration of awards. Persistent saving under this head had been noticed during 2009-10 to 2017-18.

Grant No.29-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2235-60-200-0101- State Plan Schemes (Normal)- 3255-Legal aid and grant to Legal Advice Board-			
O. 1,683.80			
R. (-)516.98	1,166.82	1,184.91	+18.09

Reduction of ₹ 516.98 lakh from the provision was the combined effect of decrease of ₹ 486.98 lakh by way of surrender was stated to be due to reduction in rates of dearness allowance, non-filling up of vacant posts. Adequate reasons for another decrease of ₹ 30.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2009-10 to 2017-18.

Charged-

(iv) Against the available saving of ₹ 1,398.96 lakh, surrender of ₹ 1,431.41 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2014-102-573-High Court -			
O. 6,605.70			
R. (-)1,384.05	5,221.65	5,245.97	+24.32

Reduction of ₹ 1,384.05 lakh from the appropriation by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand from Judicial Officer, non-conduction of training programme at High court level and less consumption of electricity and water. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2005-06 to 2017-18.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 7.00 lakh obtained in July 2018 proved unnecessary. It could have been restricted to token amount where necessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4059-01-051-0101-State Plan Schemes (Normal)- 5464-Hidaytullah National Law University-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 300.00 lakh was the combined effect of decrease of ₹ 1.50 lakh through re-appropriation and another decrease of ₹ 298.50 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

Grant No.29-concl.*Charged-***(viii) Saving in the appropriation occurred mainly under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-573-High Court -			
<i>O.</i>	<i>67.00</i>		
<i>S.</i>	<i>140.00</i>		
<i>R.</i>	<i>(-)40.61</i>	<i>166.39</i>	<i>0.00</i>

Reduction of ₹ 40.61 lakh from the appropriation by way of surrender was stated to be due to delay in replacement process of obsolete vehicles.

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

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
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			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			

REVENUE:

Voted-

Original	3,22,72,449			
Supplementary	63,45,850	3,86,18,299	2,26,88,774	(-)1,59,29,525
Amount surrendered during the year (31 March 2019)				1,61,30,524

Charged-

Original	400			
Supplementary	1,452	1,852	1,452	(-)400
Amount surrendered during the year (31 March 2019)				300

CAPITAL:

Voted-

Original	67,58,880			
Supplementary	2,50,000	70,08,880	59,94,202	(-)10,14,678
Amount surrendered during the year (31 March 2019)				10,38,961

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 63,458.50 lakh obtained in July 2018 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 1,59,295.25 lakh, surrender of ₹ 1,61,305.24 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

Grant No.30-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-02-107-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-			
O.	40,000.00		
R.	(-)24,851.55	15,148.45	0.00
(2) 2216-03-105-0701-Centrally Sponsored Schemes (Normal)- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O.	1,17,706.26		
S.	63,458.50		
R.	(-)73,218.56	1,07,946.20	0.00

Adequate reasons for reduction of ₹ 24,851.55 lakh and ₹ 73,218.56 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) above during 2016-17 and 2017-18 also.

(3) 2235-60-196-0101-State Plan Schemes (Normal)- 8968-Atal Khetihar Majdoor Bima Yojana-			
O.	1,270.00		
R.	(-)612.91	657.09	0.00

Reduction of ₹ 612.91 lakh from the provision by way of surrender was stated to be due to less receipt of demand for renewal of annual premium from L.I.C. Saving had occurred under this head during 2016-17 and 2017-18 also.

(4) 2501-06-102-0701-Centrally Sponsored Schemes (Normal)- 7490-National Rural Livelihood Mission-			
O.	15,000.00		
R.	(-)6,502.08	8,497.92	0.00

Adequate reasons for reduction of ₹ 6,502.08 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18.

(5) 2501-06-196-0701-Centrally Sponsored Schemes (Normal)- 8775-Administrative Schemes District Level-			
O.	751.61		
R.	(-)71.19	680.42	(-)37.19

Adequate reasons for reduction of ₹ 71.19 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2505-60-101-0101-State Plan Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	229.30		
R.	(-)63.28	152.87	(-)13.15
Reduction of ₹ 63.28 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.			
(7) 2505-60-196-0701-Centrally Sponsored Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	72,356.00		
R.	(-)33,931.70	38,424.30	0.00
Reduction of ₹ 33,931.70 lakh from the provision by way of surrender was stated to be due to Less-receipt of central share and non-receipt of demand from Panchayats. Saving had occurred under this head during 2017-18 also.			
(8) 2515-003-0701-Centrally Sponsored Schemes (Normal)- 5063-Thakur Pyarelal Panchayat and Rural Development Institution-			
O.	757.76		
R.	(-)521.38	242.31	+5.93
Adequate reasons for reduction of ₹ 521.38 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(9) 2515-101-2467-Directorate of Panchayat-			
O.	153.20		
R.	(-)113.37	39.70	(-)0.13
(10) 2515-101-2468-Government Institute for Training of Panchayat Secretaries-			
O.	205.25		
R.	(-)52.14	152.97	(-)0.14
(11) 2515-101-2474-Charges in connection with the Pajchayati Raj Institutions-			
O.	12,677.35		
R.	(-)3,914.69	8,744.73	(-)17.93

Reduction of ₹ 113.37 lakh, ₹ 52.14 lakh and ₹ 3,914.69 lakh under the heads at serial nos. (9) to (11) above respectively from the provision by way of surrender were stated due to non-utilisation of funds. Reasons for final saving at serial no. (11) have not been intimated (July 2019). Saving had occurred under the head at serial no. (9) above during 2017-18 also. Persistent saving under the head at serial no. (11) had been noticed during 2012-13 to 2017-18.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2515-101-0101-State Plan Schemes (Normal)- 7687-Mukhya Mantri Panchayat Sashaktikaran Yojana-			
S.	1,210.70		
R.	(-)496.01	725.98	+11.29
Reduction of ₹ 496.01 lakh from the provision by way of surrender was stated to be due to non-permission for drawal of funds from Chhattisgarh Government. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(13) 2515-101-0101-State Plan Schemes (Normal)- 7806-Hamar Chhattisgarh-			
S.	1,000.00		
R.	(-)53.17	946.83	0.00
(14) 2515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O.	2,531.20		
R.	(-)1,528.69	1,128.60	+126.09
Adequate reasons for reduction of ₹ 53.17 lakh and ₹ 1,528.69 lakh under the heads at serial nos. (13) and (14) above respectively from the provision by way of surrender as well as reasons for final excess under the head at serial no. (14) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (14) above during 2014-15 to 2017-18 also.			
(15) 2515-102-0101-State Plan Schemes (Normal)- 7644-Rural Road Network Training and Research Centre-			
O.	359.68		
R.	(-)88.77	150.47	(-)120.44
Reduction of ₹ 88.77 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(16) 2515-102-0101-State Plan Schemes (Normal)- 7645-Gramin Sadak Network Prabandhan Ekai-			
O.	483.00		
R.	(-)287.70	106.81	(-)88.49
Reduction of ₹ 287.70 lakh from the provision was the combined effect of decrease of ₹ 41.92 lakh through re-appropriation, stated to be due to less receipt of demand. Adequate reasons for another decrease of ₹ 245.78 lakh by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(17) 3054-04-105-4855-Pradhan Mantri Gram Sadak Yojana-			
O.	40,000.00		
R.	(-)14,000.00	26,035.85	+35.85

Grant No.30-contd.

Reduction of ₹ 14,000.00 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Finance Department. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office-			
O.	5,565.96		
R.	(-)26.03		
	5,539.93	5,742.65	+202.72
(2) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-			
O.	4,792.18		
R.	(-)60.33		
	4,731.85	5,046.16	+314.31

Adequate reasons for reduction of ₹ 26.03 lakh and ₹ 60.33 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender as well as final excess have not been intimated (July 2019).

(3) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-				
O.	3,839.23			
R.	(-)788.16			
	3,051.07	4,692.89	+1,641.82	

Adequate reasons for reduction of ₹ 788.16 lakh from the provision was the net effect of increase of ₹ 41.92 lakh through re-appropriation and decrease of ₹ 830.08 lakh by way of surrender as well as huge amount of final excess have not been intimated (July 2019).

Charged-

(v) In view of final saving of ₹ 4.00 lakh, a sum of ₹ 3.00 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

CAPITAL:

Voted-

(vi) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 2,500.00 lakh obtained in January 2019 proved unnecessary. It could have been restricted to token amount where necessary.

(vii) In view of final saving of ₹ 10,146.78 lakh, surrender of ₹ 10,389.61 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4515-102-0801-Central Sector Schemes (Normal)- 7644-Rural Road Network Training and Research Centre-			
O.	320.00		
R.	(-)260.00		
	60.00	60.00	0.00

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4515-102-0801-Central Sector Schemes (Normal)- 7645-Gramin Sadak Network Prabandhan Ekai-			
O. 2,000.00			
R. (-)1,966.00	34.00	11.17	(-)22.83
Reduction of ₹ 260.00 lakh and ₹ 1,966.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to less sanction of work plan. Reasons for final saving under the head at serial no. (2) above have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.			
(3) 4515-102-0701-Centrally Sponsored Schemes (Normal)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 2,200.00			
S. 2,500.00			
R. (-)2,108.33	2,591.67	2,591.67	0.00
Adequate reasons for reduction of ₹ 2,108.33 lakh from the provision by way of surrender have not been intimated (July 2019).			
(4) 4515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh through re-appropriation have not been intimated (July 2019).			
(5) 4515-102-0101-State Plan Schemes (Normal)- 7658-Sansad Adarsh Gram Yojana-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(6) 4515-102-0101-State Plan Schemes (Normal)- 7659-Vidhayak Adarsh Gram Yojana-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (5) and (6) above respectively have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.			
(7) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Grant No.30-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 5054-04-337-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	3,000.00		
R.	(-3,000.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 2,000.00 lakh and ₹ 3,000.00 lakh under the heads at serial nos. (7) and (8) above respectively was stated to be due to expenditure not incurred from the tender premium. Saving had occurred under the head at serial nos. (8) during 2014-15 to 2017-18 also.

(ix) Saving mentioned at note (viii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-337-0311-NABARD Aided Projects (General)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O.	5,471.80		
R.	1,000.00	6,693.50	+221.70

Augmentation in the provision by ₹ 1,000.00 lakh through re-appropriation was stated for completion of construction works sanctioned under “Mukhya Mantri Gram Sadak Evam Vikas Yojana”. Reasons for final excess have not been intimated (July 2019).

(2) 5054-04-337-0311-NABARD Aided Projects (General)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-	2,500.00	2,550.44	+50.44
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Reasons for final excess have not been intimated (July 2019).

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND
STATISTICS DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3451-SECRETARIAT - ECONOMIC SERVICES			
3454-CENSUS, SURVEY AND STATISTICS			
REVENUE:			
Voted-			
Original	3,82,980		
Supplementary	10,000	2,71,422	(-)1,21,558
Amount surrendered during the year			00
<i>Charged</i>	40	00	(-)40
<i>Amount surrendered during the year</i>			00

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,215.58 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3451-101-3686-State Planning Commission	488.50	265.32	(-)223.18
(2) 3451-101-0101-State Plan Schemes(Normal)- 7639-Strengthening, Evaluation and Investigation of State Schemes	142.00	34.20	(-)107.80
(3) 3454-02-111-1430-Compilation of Vital Statistics-			
O. 327.70			
S. 100.00	427.70	343.32	(-)84.38
(4) 3454-02-201-512-Sample survey	199.90	122.54	(-)77.36
(5) 3454-02-205-8048-Directorate of Economics and Statistics	2,606.40	1,931.94	(-)674.46

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (July 2019). Saving had occurred under the head at serial nos. (2) above during 2016-17 and 2017-18 and serial nos. (3), (4) and (5) above during 2015-16 to 2017-18 also. Persistent saving under the head at serial no. (1) had been noticed during 2009-10 to 2017-18.

Charged-

(iii) Entire appropriation of ₹ 0.40 lakh remained unutilised during the year and no amount was surrendered during the year. Entire appropriation had remained unutilised during 2013-14 to 2017-18 also.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2015-ELECTIONS			
2029-LAND REVENUE			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2056-JAILS			
2058-STATIONERY AND PRINTING			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
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			

Grant No.32-contd.

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:				
Voted-				
Original	22,54,250			
Supplementary	6,00,000	28,54,250	22,84,903	(-)5,69,347
Amount surrendered during the year (31 March 2019)				5,68,972
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>				<i>10</i>
CAPITAL:				
Voted		500	00	(-)500
Amount surrendered during the year (31 March 2019)				500

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 22,849.03 lakh, the supplementary provision of ₹ 6,000.00 lakh obtained in January 2019 proved excessive.

(ii) Against the available saving of ₹ 5,693.47 lakh, a sum of ₹ 5,689.72 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2039-001-3956-Advertising, Sales and Publicity Expenses-			
O. 150.00			
R. (-)123.03	26.97	26.97	0.00
(2) 2220-01-001-2320-Direction and Administration-			
O. 9,503.60			
S. 2,745.50			
R. (-)2,235.93	10,013.17	10,013.50	+0.33
(3) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-			
O. 3,278.00			
S. 2,153.00			
R. (-)2,109.28	3,321.72	3,319.75	(-)1.97
(4) 2220-60-106-4065-Publicity for Special Occassion-			
O. 1,500.00			
R. (-)235.96	1,264.04	1,264.04	0.00

Grant No.32-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2220-60-106-5376-Publicity through Electronic Media-			
O. 6,000.00			
S. 1,100.00			
R. (-)862.51	6,237.49	6,237.43	(-)0.06

Adequate reasons for reduction of ₹ 123.03 lakh, ₹ 2,235.93 lakh, ₹ 2,109.28 lakh, ₹ 235.96 lakh and ₹ 862.51 lakh under the heads at serial nos. (1) to (5) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (1) and (2) above during 2015-16 to 2017-18. Persistent saving had been noticed under the head at serial no. (3) during 2008-09 to 2017-18.

(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2406-01-800-3956-Advertising, Sales and Publicity Expenses-			
O. 120.00			
R. 77.32	197.32	197.32	0.00

Augmentation in the provision by ₹ 77.32 lakh was the net effect of increase of ₹ 90.00 lakh through re-appropriation, stated to be due to payment of pending bills and adequate reasons for decrease of ₹ 12.68 lakh by way of surrender have not been intimated (July 2019).

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2014-15 to 2017-18 also.

CAPITAL-

(vi) Entire provision of ₹ 5.00 lakh remained unutilised during the year and was surrendered on 31 March 2019. Entire provision had remained unutilised during 2017-18 also.

GRANT NO.33-TRIBAL WELFARE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			

REVENUE:

Voted-				
Original	2,07,40,200			
Supplementary	1,06,02,100	3,13,42,300	2,95,48,861	(-)17,93,439
Amount surrendered during the year (31 March 2019)				17,99,914
<i>Charged</i>				
		1,000	2,000	+1,000
Amount surrendered during the year				00
CAPITAL		5,800	265	(-)5,535
Amount surrendered during the year (31 March 2019)				4,235

Notes and Comments:

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 2,95,488.61 lakh, the supplementary provision of ₹ 1,06,021.00 lakh obtained in July 2018 (₹ 38,400.00 lakh) was insufficient and in January 2019 (₹ 67,621.00 lakh) proved excessive. It could have been restricted to the token amount where necessary.

(ii) Against the available saving of ₹ 17,934.39 lakh, surrender of ₹ 17,999.14 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-001-2721-Strengthening of Administration Block Development Level -			
O.	4,829.70		
R.	(-)1,130.51	3,699.19	3693.11
			(-)6.08
(2) 2202-01-101-2772-Primary Schools-			
O.	56,738.70		
S.	51,556.00		
R.	(-) 2,509.13	1,05,785.57	1,05,604.40
			(-)181.17

Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-101-495-Ashrams and Schools-			
O.	3,499.60		
R.	(-1,572.45)	2,044.19	+117.04

Reduction of ₹ 1,130.51 lakh, ₹ 2,509.13 lakh and ₹ 1,572.45 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender were stated to be due to non-filling up of vacant posts, non-utilisation of fund by the Districts, non-availability of building on rent and pendency of bill payable. Reasons for final saving and excess have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (1) and (2) above during 2013-14 to 2017-18 and at serial no. (3) during 2014-15 to 2017-18 also.

(4) 2202-02-109-3492-Middle Schools-			
O.	88,881.80		
S.	29,200.00		
R.	(-4,666.00)	1,13,415.80	+150.28

Reduction of ₹ 4,666.00 lakh from the provision by way of surrender was stated to be due to merger of teacher of panchayat cadre with regular teacher, non-receipt of installment of dearness allowance, non-receipt of bill, non-utilisation of fund by the Districts, non-receipt of administrative sanction and non-submission of bills in due time by some Districts. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(5) 2202-02-109-363-Model Higher Secondary Schools-			
O.	1,072.80		
R.	(-) 87.27	969.40	(-)16.13

Reduction of ₹ 87.27 lakh from the provision was the net effect of increase of ₹ 91.40 lakh through re-appropriation, stated to be due to payment for salary and decrease of ₹ 178.67 lakh by way of surrender was stated to be due to non-receipt of installment of dearness allowance, non-filling up of vacant posts and non-utilisation of fund by Districts. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(6) 2202-02-109-583- Higher Secondary Schools-			
O.	33,749.10		
S.	25,265.00		
R.	(-)3,224.47	55,789.63	(-)70.91

Reduction of ₹ 3,224.47 lakh from the provision was the combined effect of decrease of ₹ 91.40 lakh through re-appropriation, stated to be due to saving in salary head and another decrease of ₹ 3,133.07 lakh by way of surrender was stated to be due to merger of teacher of panchayat cadre with regular teacher, non-receipt of installment of dearness allowance, non-utilisation of funds by Districts, non-receipt of administrative sanction and non-submission of bills on stipulated time. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(7) 2202-02-109-979-Sports Complex-			
O.	1,498.00		
R.	(-) 504.11	993.89	+17.19

Adequate reasons for reduction of ₹ 504.11 lakh and from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18.

Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2225-02-110-307-Contribution of Non-government Institution-			
O.	3,850.00		
R.	(-)567.01	3,282.99	0.00

Reduction of ₹ 567.01 lakh from the provision by way of surrender was stated to be due to delay in acceptance of final installment from the Government and non-receipt of sanction from the Finance Department.

(9) 2225-02-001-1483-District Administration-			
O.	6,106.60		
R.	(-)1,515.06	4,591.54	(-)21.84

Adequate reasons for reduction of ₹ 1,515.06 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(10) 2225-02-001-3728-Upgradation, Research, Training and Development of Tribal Culture-			
O.	1,064.30		
R.	(-)531.79	532.51	(-)10.35

Reduction of ₹ 531.79 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and writeoff of vehicles. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(11) 2225-02-001-6130-Directorate-			
O.	1,849.10		
R.	(-)543.24	1,305.86	(-)7.06

(12) 2515-101-5495-Pay of Chief Executive Officers-			
O.	3,189.50		
R.	(-)1,087.75	2,101.75	(-)17.52

Adequate reasons for reduction of ₹ 543.24 lakh and ₹ 1,087.75 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under the head at serial no. (11) above during 2013-14 to 2017-18 and at serial no. (12) during 2015-16 to 2017-18 also.

(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-02-109-761-Girls Education Campus-	562.90	656.71	+93.81

Reasons for excess have not been intimated (July 2019).

Grant No.33-concl.*Charged-***(v) Excess expenditure of ₹ 10,00,000 over charged appropriation requires regularisation.****(vi) Excess in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2225-02-001-6130-Directorate	10.00	20.00	+10.00

Reasons for excess have not been intimated (July 2019).**CAPITAL:-****(vii) Against the available saving of ₹ 55.35 lakh, a sum of ₹ 42.35 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.**

GRANT NO.34-SOCIAL WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted- Amount surrendered during the year (31 March 2019)	10,40,251	6,39,287	(-)4,00,964 4,00,218
<i>Charged</i> <i>Amount surrendered during the year</i> <i>(31 March 2019)</i>	40	00	(-)40 40
CAPITAL:			
Voted Amount surrendered during the year (31 March 2019)	1,000	117	(-)883 1,000

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 4,009.64 lakh, a sum of ₹ 4,002.18 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-2322- Direction and Administration- O. 2,339.10 R. (-)983.00	1,356.10	1,346.70	(-)9.40
(2) 2235-02-001-0101-State Plan Schemes (Normal)- 2969- Establishment of District Rehabilitation centre at Bilaspur- O. 232.62 R. (-)110.16	122.46	122.52	+0.06
(3) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb- O. 1,631.37 R. (-)675.88	955.49	956.06	+0.57

Reasons for reduction of ₹ 983.00 lakh, ₹ 110.16 lakh and ₹ 675.88 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender as well as final saving at serial no. (1) above have not been intimated (July 2019). Persistent saving under the head at serial no. (1) had been noticed during 2009-10 to 2017-18 and at serial no. (3) during 2012-13 to 2017-18.

Grant No.34-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-02-101-0801-Central Sector Schemes (Normal)- 7491-Development of facilities without hindrances to <i>Nishaktajan</i> - O. 150.00 R. (-)150.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.			
(5) 2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for aid to the Disabled and Handicapped- O. 545.00 R. (-)168.95	376.05	376.05	0.00
(6) 2235-02-101-0101-State Plan Schemes (Normal)- 8664-Establishment of Physical Referel Rehabilitation Center Mana- O. 135.27 R. (-)111.19	24.08	24.08	0.00
(7) 2235-02-104-8980-Small House Scheme- O. 200.00 R. (-)100.00	100.00	100.00	0.00
(8) 2235-02-104-0101-State Plan Schemes (Normal)- 7014-Senior Citizen Assistance Scheme- O. 310.00 R. (-)96.17	213.83	213.83	0.00
(9) 2235-02-104-0101-State Plan Schemes (Normal)- 8662- <i>Chhattisgarh Mukhya Mantri Teerth Yojna</i> - O. 1,700.00 R. (-)595.00	1,105.00	1,105.00	0.00
(10) 2235-02-106-2517-Probation Unit- O. 280.04 R. (-)124.32	155.72	156.31	+0.59
(11) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled- O. 183.90 R. (-)77.59	106.31	106.31	0.00

Grant No.34-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2235-02-200-795-Kalapathak-			
O. 534.06			
R. (-)275.04	259.02	256.51	(-)2.51

Reasons for reduction of ₹ 168.95 lakh, ₹ 111.19 lakh, ₹ 100.00 lakh, ₹ 96.17 lakh, ₹ 595.00 lakh, ₹ 124.32 lakh, ₹ 77.59 lakh and ₹ 275.04 lakh under the heads at serial nos. (5) to (12) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial nos. (10), (11) above during 2017-18 and at serial no. (12) during 2014-15 to 2017-18 also.

Charged-

(iii) Entire appropriation remained unutilised during the year and surrendered on 31 March 2019.

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 8.83 lakh, surrender of ₹ 10.00 lakh on 31 March 2019 was unrealistic and injudicious.

GRANT NO.35 –REHABILITATION

(All voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2235-SOCIAL SECURITY AND WELFARE			
REVENUE	22,960	14,798	(-) 8,162
Amount surrendered during the year			00

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 81.62 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(ii) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-01-200-4625-Management of Permanent Liability Home, Mana, District Raipur	176.20	124.63	(-)51.57

Reasons for saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2003-04 to 2017-18.

GRANT NO.36-TRANSPORT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2013-COUNCIL OF MINISTERS			
2041-TAXES ON VEHICLES			
2052-SECRETARIAT - GENERAL SERVICES			
2070-OTHER ADMINISTRATIVE SERVICES			
5055-CAPITAL OUTLAY ON ROAD TRANSPORT			

REVENUE:

Voted-			
Original	7,64,386		
Supplementary	Token	7,64,386	3,84,958
Amount surrendered during the year (31 March 2019)			(-)3,79,428 3,78,524
<i>Charged</i>		2,010	665
<i>Amount surrendered during the year (31 March 2019)</i>			(-)1,345 1,345

CAPITAL:

Voted	3,22,100	30,932	(-)2,91,168
Amount surrendered during the year (31 March 2019)			2,91,168

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 3,794.28 lakh, a sum of ₹ 3,785.24 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-108-3283-Expenditure on petrol during visits of Ministers-			
O.	296.40		
R.	(-)97.28	199.12	189.56
			(-)9.56
Reduction of ₹ 97.28 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct for the Legislature and Parliament elections. Saving had occurred under this head during 2017-18 also.			
(2) 2041-001-3565-Headquarter Establishment-			
O.	1,272.25		
R.	(-)915.75	356.50	361.69
			+5.19
(3) 2041-001-8333-Expenditure from Road Security fund-			
O.	120.00		
S.	Token		
R.	(-)116.18	3.82	1.72
			(-)2.10

Grant No.36-contd.

Adequate reasons for reduction of ₹ 915.75 lakh and ₹ 116.18 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (2) have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) during 2013-14 to 2017-18 and at serial no. (3) during 2014-15 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2041-001-0801- Central Sector Schemes (Normal)- 7749-Establishment of Centre for Distribution of Certificate and Examination of Ultramodern Vehicle-			
O. 315.00			
R. (-)315.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 315.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(5) 2041-101-4280-Collection Charges-			
O. 2,983.50			
R. (-)1,534.71	1,448.79	1,443.83	(-)4.96
(6) 2041-102-679-Enforcement-			
O. 1,178.65			
R. (-)522.85	655.80	650.68	(-)5.12

Adequate reasons for reduction of ₹ 1,534.71 lakh and ₹ 522.85 lakh under the heads at serial nos. (5) and (6) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under the head at serial no. (5) during 2016-17 and 2017-18 also. Persistent saving under the head at serial no. (6) had been noticed during 2007-08 to 2017-18.

(7) 2070-114-3598-Motor Garage-			
O. 1,110.18			
R. (-)213.03	897.15	896.30	(-)0.85

Reasons for reduction of ₹ 213.03 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Charged:

(iii) Saving in the appropriation occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2070-114-3598-Motor Garrage-			
O. 20.00			
R. (-)13.35	6.65	6.65	0.00

Reduction of ₹ 13.35 lakh from the appropriation by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Grant No.36-concl.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5055-050-0801-Central Sector Schemes (Normal)- 7749-Establishment of Centre for Distribution of Certificate and Examination of Ultramodern Vehicle-			
O. 675.00			
R. (-)675.00	0.00	0.00	0.00
(2) 5055-050-0801-Central Sector Schemes (Normal)- 7750-Driving Training and Research Institute-			
O. 1,440.00			
R. (-)1,440.00	0.00	0.00	0.00
(3) 5055-800-679-Enforcement-			
O. 60.00			
R. (-)60.00	0.00	0.00	0.00
(4) 5055-800-0801-Central Sector Schemes (Normal)- 7749-Establishment of Centre for Distribution of Certificate and Examination of Ultramodern Vehicle-			
O. 450.00			
R. (-)450.00	0.00	0.00	0.00
(5) 5055-800-0801-Central Sector Schemes (Normal)- 7750-Driving Training and Research Institute-			
O. 260.00			
R. (-)260.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 675.00 lakh, ₹ 1,440.00 lakh, ₹ 60.00 lakh, ₹ 450.00 lakh and ₹ 260.00 lakh under the heads at serial nos. (1) to (5) above respectively have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

GRANT NO.37-TOURISM

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE	2,73,000	57,000	(-)2,16,000
Amount surrendered during the year (31 March 2019)			2,16,000
CAPITAL	3,17,000	1,37,683	(-)1,79,317
Amount surrendered during the year (31 March 2019)			1,79,317

Notes and Comments

REVENUE:**(i) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3452-80-001-0101-State Plan Schemes (Normal)- 3239-Grant to Chhattisgarh State Tourism Development Board- O. 2,600.00 R. (-)2,050.00	550.00	550.00	0.00
(2) 3452-80-001-0101-State Plan Schemes (Normal)- 7323-Indian Hotel Management Institution- O. 130.00 R. (-)110.00	20.00	20.00	0.00

Reduction of ₹ 2,050.00 lakh and ₹ 110.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender were stated to be due to non-release of funds from the Finance Department even after demand. Saving had occurred under these heads during 2015-16 to 2017-18 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5452-01-102-0101- State Plan Schemes (Normal)- 7771- Grant for Miscellaneous Development Work in Tourist Spot- O. 3,070.00 R. (-)1,793.17	1,276.83	1,276.83	0.00

Reduction of ₹ 1,793.17 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Finance department even after demand.

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

	Total Grant or Appropriation	Actual Expenditure (₹ 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	2,27,21,545		
Supplementary	15,390	2,27,36,935	1,94,51,633
Amount surrendered during the year			(-)32,85,302 00
<i>Charged</i>		50	32
<i>Amount surrendered during the year</i>			(-)18 00
CAPITAL :			
Voted	73,451	5,047	(-)68,404 00
Amount surrendered during the year			

Notes and comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 153.90 lakh obtained in January 2019 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 32,853.02 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2408-01-001-1471-District Offices	2,363.61	2,163.71	(-)199.90
(2) 2408-01-001-629-Consumer Protection Cell	1,377.20	990.14	(-)387.06
Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (1) during 2016-17 and 2017-18 and at serial no. (2) during 2013-14 to 2017-18 also.			
(3) 2408-01-001-0801-Central Sector Schemes (Normal)- 7944-Integrated Management-Public Distribution System	153.90	0.00	(-)153.90
(4) 2408-01-003-0101-State Plan Schemes (Normal)- 8919-Fully Computerisation of Public Distribution System	591.50	0.00	(-)591.50

Reasons for non-utilisation of entire provision of ₹ 153.90 lakh and ₹ 591.50 lakh under the heads at serial nos. (3) and (4) above have not been intimated (July 2019).

Grant No.39-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2408-01-101-0701-Centrally Sponsored Schemes (Normal)- 7872-Margin of P.D.S. Dealer	20,797.00	3,183.63	(-) 17,613.37

Reasons for huge amount of saving have not been intimated (July 2019).

(6) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)- 7801-Mulya Sthirikaran Nidhi Yojana-			
O.	1,250.00		
R.	(-)3.48	1,246.52	0.00
			(-) 1,246.52

Reasons for reduction of ₹ 3.48 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(7) 2408-01-102-0101-State Plan Schemes (Normal)- 5456-Antyodaya Anna Yojana	911.11	343.24	(-)567.87
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Reasons for saving have not been intimated (July 2019). Saving had occurred under these heads during 2014-15 to 2017-18 also.

(8) 2408-01-102-0101-State Plan Schemes (Normal)- 8933-Sugar Distribution Scheme	10,000.00	0.00	(-)10,000.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(9) 2408-01-102-0101-State Plan Schemes (Normal)- 9993-Subsidiary Grant for Subsidised Iodised Salt Distribution	5,000.00	3,250.00	(-)1,750.00
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(10) 2408-01-106-6112-Headquarter and Divisional Office	687.85	605.39	(-)82.46
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Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (10) during 2016-17 and 2017-18 also.

Charged-

(iv) Against the available appropriation of ₹ 0.18 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 684.04 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance to Food Storage For Remote Areas in the Rainy Season	125.00	0.00	(-)125.00

Grant No.39-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance	525.00	0.00	(-)525.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (July 2019). Persistent saving under the head at serial no. (2) had been noticed during 2012-13 to 2017-18 .

GRANT NO.40-EXPENDITURE PERTAINING TO AYACUT DEPARTMENT

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2705-COMMAND AREA DEVELOPMENT			
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
REVENUE	47,066	24,338	(-)22,728
Amount surrendered during the year (31 March 2019)			22,542
CAPITAL:	26,10,000	1,13,762	(-)24,96,238
Amount surrendered during the year (31 March 2019)			25,00,163

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 227.28 lakh, a sum of ₹ 225.42 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2705-209-0701-Centrally Sponsored Schemes (Normal)- 3436-Mahanadi Command Area Development Authority-			
O.	193.14		
R.	(-)49.46	141.96	(-)1.72

Reduction of ₹ 49.46 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post and non-payment of bills in March 2019.

(2) 2705-209-0701-Centrally Sponsored Schemes (Normal)- 6305-Grant to Irrigation Co-Management Societies-			
O.	150.00		
R.	(-)125.23	24.77	0.00

Reduction of ₹ 125.23 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2013-14 to 2017-18 also.

(3) 2705-210-0701-Centrally Sponsored Schemes (Normal)- 5593-Hasdeo Development Authority-			
O.	115.52		
R.	(-)47.98	67.40	(-)0.14

Reduction of ₹ 47.98 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post and non-payment of bills in March 2019. Saving had occurred under this head during 2017-18 also.

Grant No.40-concl'd.**CAPITAL:**

(iii) Against the available saving of ₹ 24,962.38 lakh, surrender of ₹ 25,001.63 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4705-209-0701- Centrally Sponsored Schemes (Normal)- 2823-Construction of Field Channels-			
O.	1,000.00		
R.	(-)501.61	537.64	+39.25

Reduction of ₹ 501.61 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(2) 4705-210-0701-Centrally Sponsored Schemes (Normal)- 7907-Irrigation in the Command Area (I.S.B.I.G.)-				
O.	24,500.00			
R.	(-)24,500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 24,500.00 lakh was stated to be due to non-receipt of sanction from the Government of India.

(v) Suspense Transactions-

The nature of transaction under 'Suspense' and the accounting procedure 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 2018-19 is given below together with the opening and closing balances under the different "Suspense" sub-heads-

Particulars	Opening balance as on 1 April 2018		Debit during the year	Credit during the year	Closing balance as on 31 March 2019	
	Debit+	Credit(-)			Debit+	Credit (-)
4701-Capital Outlay on Medium Irrigation	(₹ in lakh)					
(i) Purchase		(-) 4.74	0.00	0.00		(-) 4.74
(ii) Stock		(-) 0.03	0.00	0.00		(-) 0.03
(iii) Miscellaneous Works Advances		+15.07	0.00	0.00		+15.07
Total		+10.30	0.00	0.00		+10.30

GRANT NO.41-TRIBAL AREA SUB-PLAN**MAJOR HEADS-****2202-GENERAL EDUCATION****2203-TECHNICAL EDUCATION****2204-SPORTS AND YOUTH SERVICES****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-NEW AND RENEWABLE ENERGY****2851-VILLAGE AND SMALL INDUSTRIES****2852-INDUSTRIES****3275-OTHER COMMUNICATION****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****4216-CAPITAL OUTLAY ON HOUSING****4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES****4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE****4401-CAPITAL OUTLAY ON CROP HUSBANDRY****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****4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION****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**

Grant No.41-contd.

4702-CAPITAL OUTLAY ON MINOR IRRIGATION
 4801-CAPITAL OUTLAY ON POWER PROJECT
 4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
 4853-CAPITAL OUTLAY ON FERROUS MINING AND METALLURGICAL
 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
 5275- CAPITAL OUTLAY ON THE COMMUNICATION SERVICES
 6215-LOANS FOR WATER SUPPLY AND SANITATION
 6401-LOANS FOR CROP HUSBANDARY
 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
 6425-LOANS FOR CO-OPERATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:				
Voted- Original	12,30,45,725			
Supplementary Amount surrendered during the year (31 March 2019)	4,67,23,206	16,97,68,931	13,06,89,497	(-)3,90,79,434 3,66,00,007
<i>Charged Amount surrendered during the year (31 March 2019)</i>		<i>10</i>	<i>00</i>	<i>(-)10 10</i>
CAPITAL:				
Voted- Original	3,01,71,391			
Supplementary Amount surrendered during the year (31 March 2019)	24,86,238	3,26,57,629	1,99,81,271	(-)1,26,76,358 1,23,50,270
<i>Charged Amount surrendered during the year (31 March 2019)</i>		<i>1,510</i>	<i>1,000</i>	<i>(-)510 00</i>

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 13,06,894.97 lakh, the supplementary provision of ₹ 4,67,232.06 lakh obtained in July 2018 (₹ 95,288.73 lakh) was excessive whereas supplementary provision obtained in September 2018 (₹ 91,200.00 lakh) and January 2019 (₹ 2,80,743.33 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 3,90,794.34 lakh, a sum of ₹ 3,66,000.07 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-796-101-0102-Tribal Area Sub-Plan- 3491-Middle Schools (for basic Minimum Services)-			
O.	36,911.10		
S.	15,397.80		
R.	(-),1,721.80	50,587.10	50,571.42
			(-)15.68
Reduction of ₹ 1,721.80 lakh from the provision by way of surrender stated to be due to non-filling of vacant posts, non-receipt of installment for Dearness Allowance, non-utilisation of funds by Districts and non-receipt of administrative approval. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 4396-Government Primary Schools (For basic Minimum Services)-			
O.	27,296.70		
S.	33,717.70		
R.	(-),6,960.18	54,054.22	54,080.52
			+26.30
Reduction of ₹ 6,960.18 lakh from the provision was the combined effect of decrease of ₹ 5.60 lakh through re-appropriation was stated to be due to non-utilisation of fund in salary head and another decrease of ₹ 6,954.58 lakh by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of approval of Dearness Allowance, non-utilisation of funds by Districts, non-pending of TA bills, non-receipt of administrative approval and merger of panchayat cadre teacher in regular teacher. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 495-Ashram and Schools-			
O.	26,142.20		
R.	(-),6,557.03	19,585.17	19,913.90
			+328.73
Reduction of ₹ 6,557.03 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand from Districts and non-utilisation of fund by Districts. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2009-10 to 2017-18.			
(4) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5092-Jawahar Utkarsha Yojana-			
O.	1,000.00		
R.	(-),505.08	494.92	494.92
			0.00
Reduction of ₹ 505.08 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Districts. Persistent saving under this had been noticed during 2010-11 to 2017-18 .			
(5) 2202-01-796-102-0102-Tribal Area Sub-Plan- 8659-Recoupment of Tuition fee in non-Government School			
O.	2,280.00		
R.	(-),1,367.91	912.09	912.09
			0.00

Grant No.41-contd.

Adequate reasons for reduction of ₹ 1,367.91 lakh from the provision by way of surrender have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-01-796-108-0102-Tribal Area Sub-Plan-5904-Free Supply of Text Books-			
O. 2,100.00			
R. (-)2,087.66	12.34	12.34	0.00

Reduction of ₹ 2,087.66 lakh from the provision by way of surrender was stated to be due to late receipt of bills from the 'Pathya Pustak Nigam' and late receipt of administrative sanction. Saving had occurred under this head during 2016-17 and 2017-18 also.

(7) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)-8979-Integrated Umbrella Scheme-			
O. 13,800.00			
S. 7,520.00			
R. (-)12,894.14	8,425.86	11,024.50	+2,598.64

Reduction of ₹ 12,894.14 lakh from the provision by way of surrender was stated to be due to drawal of funds according to low registration on portal. Reasons for huge amount of final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2009-10 to 2017-18.

(8) 2202-01-796-109-0102-Tribal Area Sub-Plan-1394-Uniform to Girls (For Basic Minimum Services)-			
O. 1,200.00			
R. (-)300.00	900.00	900.00	0.00

Reduction of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to late receipt of bills from handloom and non-receipt of administrative approval. Saving had occurred under this head during 2016-17 and 2017-18 also.

(9) 2202-01-796-109-0102-Tribal Area Sub-Plan-3673-State Scholarships-			
O. 7,000.00			
R. (-)7,000.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 7,000.00 lakh have not been intimated (July 2019)

(10) 2202-01-796-109-0102-Tribal Area Sub-Plan-7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O. 2,865.80			
R. (-)873.95	1,991.85	1,977.67	(-)14.18

Reduction of ₹ 873.95 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from districts. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2009-10 to 2017-18.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-01-796-111-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5396-Sarva Shiksha Abhiyan-			
O.	57,000.00		
R.	(-)14,860.58	42,139.42	0.00
Reduction of ₹ 14,860.58 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department. Persistent saving under this head had been noticed during 2009-10 to 2017-18.			
(12) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169- Mid-day Meal Programme in Schools-			
O.	5,436.00		
R.	(-)1,549.36	3,886.64	0.00
(13) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933-Mid-day Meal Programme in Middle Schools-			
O.	4,393.00		
R.	(-)1,431.54	2,961.46	+8.48
Reduction of ₹ 1,549.36 lakh and ₹ 1,431.54 lakh under the heads at serial nos. (12) and (13) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Reasons for final excess under the head at serial no. (13) have not been intimated (July 2019). Persistent saving under these heads had been noticed during 2009-10 to 2017-18.			
(14) 2202-02-796-106-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Book-			
O.	1,780.00		
R.	(-)1,780.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,780.00 lakh was stated to be due to late receipt of bills from the 'Pathya Pustak Nigam' and late receipt of administrative sanction.			
(15) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-			
O.	4,289.00		
R.	(-)2,469.93	1,819.07	+959.55

Adequate reasons for reduction of ₹ 2,469.93 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-National Secondary Educational Drive-			
O. 20,000.00			
R. (-)19,787.18	212.82	212.82	0.00
Reduction of ₹ 19,787.18 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India and non-receipt of approval of State Government. Persistent saving under this head had been noticed during 2009-10 to 2017-18.			
(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels-			
O. 23,991.50			
R. (-)4,077.01	19,914.49	19,903.01	(-)11.48
Adequate reasons for reduction of ₹ 4,077.01 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-			
O. 10,088.80			
S. 9,197.00			
R. (-)1,004.14	18,281.66	18,272.04	(-)9.62
Adequate reasons for reduction of ₹1,004.14 lakh from the provision was the combined effect of decrease of ₹ 3.69 lakh through re-appropriation and another decrease of ₹ 1,000.45 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).			
(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5551-Free Cycle Distribution to High School Girls-			
O. 2,550.00			
R. (-)1,676.98	873.02	873.02	0.00
Reduction of ₹ 1,676.98 lakh from the provision by way of surrender was stated to be due to non-distribution of Cycles due to implementation of Code of conduct.			
(20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 578-Higher Secondary School-			
O. 30,525.60			
S. 18,200.10			
R. (-)806.53	47,919.17	47,895.29	(-)23.88
Adequate reasons for reduction of ₹ 806.53 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(21) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6140-Student Food Assistance Scheme-			
O. 925.00			
R. (-)114.20	810.80	810.80	0.00

Grant No.41-contd.

Reduction of ₹ 114.20 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Districts. Saving had occurred under this head during 2014-15 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2202-02-796-109-0102-Tribal Area Sub-Plan-7363-Youth Carrier Development Scheme-			
O.	730.40		
R.	(-)321.57	397.14	(-)11.69
	408.83		

Reduction of ₹ 321.57 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from districts. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(23) 2202-02-796-109-0102-Tribal Area Sub-Plan-7367-Model School Scheme-			
O.	1,100.00		
R.	(-)200.88	899.12	0.00
	899.12		

Reduction of ₹ 200.88 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2014-15 to 2017-18 also.

(24) 2202-02-796-109-0102-Tribal Area Sub-Plan-7592-Food for Hostels Under Food Security Act-			
O.	1,800.00		
R.	(-)393.04	1,406.96	0.00
	1,406.96		

Reduction of ₹393.04 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts.

(25) 2202-02-796-109-0102-Tribal Area Sub-Plan-761-Girl Education Campus-			
O.	650.50		
S.	296.50		
R.	(-)288.22	705.10	+46.32
	658.78		

Reduction of ₹ 288.22 lakh from the provision was the net effect of increase of ₹ 3.68 lakh through re-appropriation was stated to be due to payment of wages and decrease of ₹ 291.90 lakh by way of surrender was stated to be due to merger of Panchayat teacher cadres to regular teacher and non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2019).

(26) 2202-02-796-109-0102-Tribal Area Sub-Plan-7806-Hamar Chhattisgarh-			
O.	250.00		
R.	(-)250.00	0.00	0.00
	0.00		

Reasons for non-utilisation of entire provision of ₹ 250.00 lakh have not been intimated (July 2019).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2202-02-796-109-0102-Tribal Area Sub-Plan- 8549-Science Commerce Education Incentive Scheme-			
O. 274.50			
R. (-)121.35	153.15	153.17	+0.02
Reduction of ₹ 121.35 lakh from the provision by way of surrender was stated to be due to non-demand for funds from Districts.			
(28) 2202-02-796-110-0102-Tribal Area Sub-Plan- 307-Contribution of Non- Government Institution-			
O. 5,737.00			
R. (-)1,623.51	4,113.49	4,113.49	0.00
Reduction of ₹ 1,623.51 lakh from the provision by way of surrender was stated to be due to less receipt of sanction from Government and non-receipt of sanction from the Finance Department. Saving had occurred under this heads during 2017-18 also.			
(29) 2202-03-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8971-Rashtriya Uchhattar Shiksha Abhiyan-			
O. 3,996.00			
S. Token			
R. (-)3,636.00	360.00	360.00	0.00
Reduction of ₹ 3,636.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(30) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7289-Surguja University-			
O. 200.00			
R. (-)120.00	80.00	80.00	0.00
Reduction of ₹ 120.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Districts.			
(31) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7290-Bastar University-			
O. 425.00			
R. (-)255.00	170.00	170.00	0.00
Reduction of ₹ 255.00 lakh from the provision by way of surrender was stated to be due to non-release of sanction from the Government. Saving had occurred under this head during 2014-15 to 2017-18 also			
(32) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7445-Engineering College in Surguja University-			
O. 250.00			
R. (-)150.00	100.00	100.00	0.00
Reduction of ₹ 150.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2202-03-796-103-0102-Tribal Area Sub-Plan- 7751-Swami Vivekanand Gyandeeep Scheme-			
O.	182.00		
R.	(-)134.11	47.89	47.89
			0.00
Reduction of ₹ 134.11 lakh from the provision by way of surrender was stated to be due to non-release of sanction from the Government and economic measures. Saving had occurred under this head during 2017-18 also.			
(34) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce College-			
O.	10,594.10		
R.	(-)3,993.59	6,600.51	6,598.44
			(-)2.07
Reduction of ₹ 3,993.59 lakh from the provision by way of surrender was stated to be due to non-implementation of new scheme, non-receipt of sanction for implementation of virtual class room, non-receipt of demand for fund from districts, non-filling up of vacant post and adoption of economic measures. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(35) 2202-04-796-200-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7362-Sakshar Bharat Yojana-			
O.	1,600.00		
R.	(-)1,600.00	0.00	0.00
			0.00
Non-utilisation of entire provision of ₹ 1,600.00 lakh was stated to be due to non-receipt of fund by the Government of India. Saving had occurred under this head during 2017-18 also.			
(36) 2203-796-105-0102-Tribal Area Sub-Plan- 2668-Polytechnic Institutions-			
O.	3,312.25		
R.	(-)603.34	2,708.91	2,984.12
			+275.21
Reduction of ₹ 603.34 lakh from the provision by way of surrender was stated to be due to non-implementation of 7th CPC, pay and allowances paid to class one officer pay scale AICTE working under technical institutes according to 6th CPC. Reason for final excess have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(37) 2204-796-104-0102-Tribal Area Sub-Plan- 1079-Training of Sportsmen-			
O.	112.10		
R.	(-)112.10	0.00	0.00
			0.00
Non-utilisation of entire provision of ₹ 112.10 lakh was stated to be due to non-receipt of sanction for purchase of material for Gymnasium from the Finance Department and receipt of demand for funds at fag end of the year.			
(38) 2204-796-104-0102-Tribal Area Sub-Plan- 1190-Rural Sports Competition-			
O.	190.00		
R.	(-)150.10	39.90	39.90
			0.00

Grant No.41-contd.

Reduction of ₹ 150.10 lakh from the provision by way of surrender was stated to be due to non-receipt of demand.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 2204-796-104-0102-Tribal Area Sub-Plan-5223-Incentives to Sportsmen-			
O. 180.00			
R. (-)121.70	58.30	58.30	0.00

Reduction of ₹ 121.70 lakh from the provision by way of surrender was stated to be due to non-receipt of demand.

(40) 2204-796-104-0102-Tribal Area Sub-Plan-7819-Yuva Shakti Yojana-			
O. 380.00			
R. (-)380.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 380.00 lakh was stated to be due to non-commencement of scheme. Saving had occurred under this head during 2017-18 also.

(41) 2205-796-107-0102-Tribal Area Sub-Plan-5377-Muktakash Sangrahalaya-			
O. 610.00			
R. (-)140.76	469.24	469.24	0.00

(42) 2210-01-796-110-0102-Tribal Area Sub-Plan-7397-Chhattisgarh Emergency Medical Response Services Scheme-			
O. 1,520.00			
R. (-)912.00	608.00	608.00	0.00

(43) 2210-01-796-110-0102-Tribal Area Sub-Plan-8940-Medical College and Attached Hospitals, Surguja-			
O. 2,365.50			
R. (-)821.17	1,544.33	1,544.08	(-)0.25

(44) 2210-01-796-110-0102-Tribal Area Sub-Plan-8950-Medical College and Attached Hospital, Jagdalpur-			
O. 3,429.40			
R. (-)561.06	2,868.34	2,849.82	(-)18.52

(45) 2210-01-796-196-0102-Tribal Area Sub-Plan-1473-District Hospitals-			
O. 9,581.20			
S. Token			
R. (-)3,514.74	6,066.46	5,801.67	(-)264.79

Adequate reasons for reduction of ₹ 140.76 lakh, ₹ 912.00 lakh, ₹ 821.17 lakh, ₹ 561.06 lakh and ₹ 3,514.73 lakh under the heads at serial nos. (41) to (45) above respectively from the provision by way of surrender as well as final saving under the heads at serial nos. (44) and (45) have not been intimated (July 2019). Saving had occurred under the head at serial no. (43) during 2016-17 and 2017-18 also. Persistent saving under the head at serial no. (45) had been noticed during 2010-11 to 2017-18.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(46) 2210-01-796-200-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6960-National Health Insurance Scheme- O. 9,500.00 R. (-)6,832.70	2,667.30	2,667.30	0.00
(47) 2210-01-796-200-0102-Tribal Area Sub-Plan- 8645-Chief Minister health Insurance scheme- O. 5,016.00 R. (-)3,009.60	2,006.40	2,006.40	0.00
Reduction of ₹ 6,832.70 lakh and ₹ 3,009.60 lakh under the heads at serial nos. (46) to (48) above respectively from the provision by way of surrender was stated to be due to non-receipt of Administrative approval.			
(48) 2210-01-796-200-0102-Tribal Area Sub-Plan- 8649-Chief Minister Urban Health Programme- O. 100.00 R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of Administrative approval. Saving had occurred under this head during 2017-18 also.			
(49) 2210-02-796-101-0702- Centrally Sponsored Schemes (T.A.S.P.)- 7730-National Ayush Mission	720.00	503.78	(-)216.22
(50) 2210-02-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	542.00	420.26	(-)121.74
Reasons for saving under the heads at serial nos. (49) and (50) above have not been intimated (July 2019).			
(51) 2210-03-796-104-0102-Tribal Area Sub-Plan- 9360-Establishment of Mobile Jeevan Jyoti Dispensaries- O. 200.50 R. (-)136.91	63.59	99.69	+36.10
(52) 2210-03-796-110-0702- Centrally Sponsored Schemes (T.A.S.P.)- 6884-Rashtriya Swastha Mission- O. 37,860.00 R. (-)9,563.74	28,296.26	28,296.26	0.00

Grant No.41-contd.

Adequate reasons for reduction of ₹ 136.91 lakh and ₹ 9,563.74 lakh under the heads at serial nos. (51) and (52) above respectively from the provision by way of surrender as well as final excess under the heads at serial no. (51) have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(53) 2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	3,042.40	2,572.46	(-)469.94

Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(54) 2210-05-796-105-0102-Tribal Area Sub-Plan- 5689- Medical College Jagdapur-			
O.	3,970.80		
R.	(-)1,078.15	2,892.65	2,892.44
			(-)0.21
(55) 2210-05-796-105-0102-Tribal Area Sub-Plan- 8941-Medical College, Surguja-			
O.	2,229.00		
S.	175.00		
R.	(-)969.67	1,434.33	1,433.68
			(-)0.65

Reasons for reduction of ₹ 1,078.15 lakh and ₹ 969.67 lakh under the heads at serial nos. (54) and (55) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (55) during 2015-16 to 2017-18 also.

(56) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2502-Training of Nurses-			
O.	436.20		
R.	(-)257.48	178.72	178.01
			(-)0.71
(57) 2210-06-796-003-0102-Tribal Area Sub-Plan- 2216- Integration of Public Health Through Basic Nursing Education Programme-			
O.	699.95		
S.	10.66		
R.	(-)283.05	427.56	427.58
			+0.02

Adequate reasons for reduction of ₹ 257.48 lakh and ₹ 283.05 lakh, under the heads at serial nos. (56) and (57) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these head during 2017-18 also.

(58) 2210-06-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5026-Grants-in-Aid for formation of Chhattisgarh State illness Assistance Fund-			
O.	2,000.00		
R.	(-)520.00	1,480.00	1,480.00
			0.00

Grant No.41-contd.

Reduction of ₹ 520.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(59) 2210-06-796-101-0102-Tribal Area Sub-Plan-4244-Malaria-			
O.	1,695.39		
R.	(-)533.56	1,169.08	+7.25

Adequate reasons for reduction of ₹ 533.56 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(60) 2210-06-796-101-0102-Tribal Area Sub-Plan-7679-Nutrition Food for Prevention of T.B.-			
O.	500.00		
R.	500.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(61) 2211-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)-336-Family Welfare Training for Auxilliary Nurse Mid Wives and Health Visitors-			
O.	274.00		
R.	(-)113.68	158.89	(-)1.43
(62) 2211-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-621-Sub-Health Centre-			
O.	11,669.75		
R.	(-)2,660.28	10,134.60	+1,125.13

Adequate reasons for reduction of ₹ 113.68 lakh and ₹ 2,660.28 lakh under the heads at serial nos. (61) and (62) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (62) have not been intimated (July 2019). Saving had occurred under the head at serial no. (61) above during 2017-18 and at serial no. (62) during 2016-17 and 2017-18 also.

(63) 2215-01-796-005-0102-Tribal Area Sub-Plan-1196-Rural Water Supply Survey and Investigation-			
O.	141.00		
R.	(-)108.01	32.99	0.00

Reduction of ₹ 108.01 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from districts. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(64) 2215-01-796-193-0102-Tribal Area Sub-Plan-6879-Wadrafnagar Water Supply Scheme-			
O. 678.97			
R. (-)407.97	271.00	271.00	0.00
(65) 2215-01-796-193-0102-Tribal Area Sub-Plan-7370-Kotwa Water Supply Schemes-			
O. 560.96			
R. (-)196.96	364.00	364.00	0.00
(66) 2215-01-796-193-0102-Tribal Area Sub-Plan-8908-New Urban Water Supply Augmentation Schemes-			
O. 1,500.00			
R. (-)400.00	1,100.00	1,100.00	0.00
(67) 2215-02-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)-7610-Swachh Bharat Abhiyan-			
O. 30,400.00			
R. (-)11,059.97	19,340.03	19,340.03	0.00
(68) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)-7807-Pradhan Mantri Awas Yojana (Rural)-			
O. 89,456.76			
S. 48,228.46			
R. (-)52,256.45	85,428.77	85,428.77	0.00

Adequate reasons for reduction of ₹ 407.97 lakh, ₹ 196.96 lakh and ₹ 400.00 lakh under the heads at serial nos. (64) to (66) above respectively from the provision by way of surrender have not been intimated (July 2019).

Reduction of ₹ 11,059.97 lakh and ₹ 52,256.45 lakh under the heads at serial nos. (67) and (68) from the provision by way of surrender was stated to be due to drawal of state matching share according to central share. Saving had occurred under the head at serial no. (67) above during 2017-18 and at serial no. (68) during 2016-17 and 2017-18 also.

(69) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)-7610-Swachchh Bharat Abhiyan-			
O. 1707.47			
S. 381.36			
R. (-)381.36	1,707.47	1,707.47	0.00

Reduction of ₹ 381.36 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from Government of India. Saving had occurred under this head during 2017-18 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(70) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8996-National urban Livelihood Mission-			
O.	330.00		
R.	(-)133.35	196.65	0.00

Adequate reasons for reduction of ₹ 133.35 lakh from the provision by way of surrender have not been intimated (July 2019).

(71) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachchh Bharat Abhiyan-			
O.	916.97		
S.	204.81		
R.	(-)204.85	916.93	0.00

Reduction of ₹ 204.85 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from Government of India. Saving had occurred under this head during 2017-18 also.

(72) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8996-National Urban Livelihood Mission			
O.	220.00		
R.	(-)185.22	34.78	0.00

Adequate reasons for reduction of ₹ 185.22 lakh from the provision by way of surrender have not been intimated (July 2019).

(73) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachh Bharat Abhiyan -			
O.	537.53		
S.	120.06		
R.	(-)120.06	537.53	0.00

Reduction of ₹ 120.06 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from Government of India. Saving had occurred under this head during 2016-17 and 2017-18 also.

(74) 2220-60-796-101-0102-Tribal Area Sub-Plan- 9797-Organising of Information Camp in Tribal Area-			
O.	3,500.00		
R.	(-)438.43	3,061.57	0.00

Reasons for reduction of ₹ 438.43 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these heads during 2017-18 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(75) 2225-02-796-001-0802-Central Sector Schemes (T.A.S.P.)- 3728- Upgradation, Research, Training and Development of Tribal Culture-			
O.	166.30		
S.	42.10		
R.	(-)192.32	16.08	0.00
Reduction of ₹ 192.32 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from districts. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(76) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-			
O.	1,750.00		
R.	(-)1,150.10	599.90	0.00
Adequate reasons for reduction of ₹ 1,150.10 lakh by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18 also.			
(77) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7672-Vanbandhu Kalyan Yojana-			
O.	562.50		
R.	(-)562.50	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 562.50 lakh have not been intimated (July 2019). Saving had occurred under this during 2015-16 to 2017-18 also.			
(78) 2225-02-796-102-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub-Plan- 7626-Local Development Programme Funded by Special Central Aid-			
O.	8,000.00		
R.	(-)2,925.77	5,074.23	(-)4,933.57
(79) 2225-02-796-102-0102-Tribal Area Sub Plan- 5601-Bastar Vikas Pradhikaran-			
O.	350.00		
R.	(-)226.10	123.90	0.00
(80) 2225-02-796-102-0102-Tribal Area Sub Plan- 5602-Surguja/Jashpur Vikas Pradhikaran-			
O.	350.00		
R.	(-)179.87	170.13	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(81) 2225-02-796-102-0102-Tribal Area Sub Plan- 6870-Availability of loans to Scheduled Tribe Beneficiaries-			
O.	200.00		
R.	(-)120.00	80.00	0.00

Reasons for reduction of ₹ 2,925.77 lakh, ₹ 226.10 lakh, ₹ 179.87 lakh and ₹ 120.00 lakh under the heads at serial nos. (78) to (81) above respectively from the provision by way of surrender as well as huge amount of final saving under the head at serial no. (78) have not been intimated (July 2019). Saving had occurred under the head at serial no. (78) during 2016-17 and 2017-18 and at serial no. (79) during 2017-18 also.

(82) 2225-02-796-102-0102-Tribal Area Sub Plan- 9853-Prevention and Development of Tribal Culture-			
O.	809.00		
R.	(-)310.23	498.77	+15.00

Adequate reasons for reduction of ₹ 310.23 lakh by way of surrender as well as final excess have not been intimated (July 2019).

(83) 2225-02-796-277-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8979-Integrated Umbrella Scheme-			
O.	245.00		
R.	(-)245.00	0.00	0.00

Non-utilisation of entire provision of ₹ 245.00 lakh was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2014-15 to 2017-18 also.

(84) 2225-02-796-277-0102-Tribal Area Sub Plan- 7627-Professional Training Schemes-			
O.	678.00		
R.	(-)541.86	136.14	0.00

Adequate reasons for reduction of ₹ 541.86 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(85) 2230-03-796-003-0802-Central Sector Schemes (T.A.S.P.) 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O.	997.74		
R.	(-)997.74	0.00	0.00

Reason for non-utilisation of entire provision of ₹ 997.74 lakh have not been intimated (July 2019).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(86) 2230-03-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 717-Industrial Training Institutes-			
O.	184.22		
R.	(-)113.28	70.94	70.86
			(-)0.08
Adequate reasons for reduction of ₹ 113.28 lakh from the provision was the combined effect of decrease of ₹ 25.00 lakh through re-appropriation and another decrease of ₹ 88.28 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(87) 2230-03-796-003-0102-Tribal Area Sub-Plan- 717-Industrial Training Institutes-			
O.	2,746.54		
R.	(-)914.98	1,831.56	1,825.59
			(-)5.97
(88) 2230-03-796-101-0102-Tribal Area Sub-Plan- 7683-Mukhyamantri Kaushal Vikas Yojana-			
O.	3,990.00		
R.	(-)1,570.00	2,420.00	2,420.00
			0.00
Adequate reasons for reduction of ₹914.98 lakh and ₹1,570.00 under the head at serial no. (87) and (88) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (87) have not been intimated (July 2019). Saving had occurred under the head at serial no. (87) during 2014-15 to 2017-18 and at serial no. (88) during 2017-18 also.			
(89) 2235-02-796-101-0102-Tribal Area Sub-Plan- 3923-Scheme for Assistance to Handicapped-			
O.	142.00		
R.	(-)115.86	26.14	26.14
			0.00
(90) 2235-02-796-101-0102-Tribal Area Sub-Plan- 79-Schools and Institutions for Blind, Deaf and Dump-			
O.	410.02		
R.	(-)62.24	347.78	276.30
			(-)71.48
Reasons for reduction of ₹ 115.86 lakh and ₹ 62.24 lakh under the head at serial no. (89) and (90) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (90) have not been intimated (July 2019).			
(91) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Under Externally Aided Project)-			
O.	1,666.00		
R.	(-)813.64	852.36	852.36
			0.00
Reduction of ₹ 813.64 lakh from the provision by way of surrender was stated to be due to delay in commencement of "SNIP" scheme assisted by World Bank. Hence Less expenditure was incurred. Saving had occurred under this head during 2014-15 to 2017-18 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(92) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7884-Pradhan Mantri Matri Vandana-			
O. 5,000.00			
S. 0.01			
R. (-)3,429.44	1,570.57	1,570.57	0.00
Reduction of ₹ 3,429.44 lakh from the provision by way of surrender was stated to be due to Implementation of code of conduct for election twice.			
(93) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Integrated Child Development Service Scheme-			
O. 19,436.32			
R. (-)2,609.74	16,826.58	16,825.11	(-)1.47
Reduction of ₹ 2,609.74 lakh from the provision was the net-effect of decrease of ₹ 2,697.74 lakh by way of surrender was stated to be due to Implementation of code of conduct for election twice and adequate reason for increase of ₹ 88.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.			
(94) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9130-Supervision of Integrated Child Development Service-			
O. 613.45			
R. (-)285.62	327.83	327.34	(-)0.49
Reduction of ₹ 285.62 lakh from the provision by way of surrender was stated to be due to Implementation of code of conduct for election twice. Saving had occurred under this head during 2013-14 to 2017-18 also.			
(95) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants-			
O. 3,420.00			
S. 4,387.38			
R. (-)1,893.24	5,914.14	5,914.05	(-)0.09
Reasons for reduction of ₹ 1,893.24 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(96) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7680-Development and ECCE Component for Anganwadi Centre-			
O. 1,102.00			
R. (-)873.63	228.37	218.37	(-)10.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(97) 2235-02-796-102-0102-Tribal Area Sub-Plan-8958-Electric Expenditure of <i>Aanganwadi</i> -			
O.	154.00		
R.	(-)119.33	34.76	+0.09
Reduction of ₹ 873.63 lakh and ₹ 119.33 lakh under the head at serial no. (96) and (97) above respectively from the provision by way of surrender was stated to be due to Implementation of code of conduct for election twice. Reasons for final saving at serial no. (96) have not been intimated (July 2019). Saving had occurred under the head at serial no. (96) during 2013-14 to 2017-18 and at serial no. (97) during 2017-18 also.			
(98) 2235-02-796-103-0102-Tribal Area Sub-Plan-5645- <i>Mukhyamantri Kanyadaan Yojana</i> -			
O.	400.00		
R.	(-)248.72	151.28	0.00
Reasons for reduction of ₹ 248.72 lakh from the provision by way of surrender have not been intimated (July 2019).			
(99) 2235-02-796-103-0102-Tribal Area Sub-Plan-7875- <i>Suchita Yojana</i> -			
O.	380.00		
R.	(-)380.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 380.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(100) 2235-02-796-103-0102-Tribal Area Sub-Plan-8957- <i>Noni Suraksha Yojana</i> -			
O.	1,140.00		
R.	(-)1,003.78	136.22	0.00
Reasons for reduction of ₹ 1,003.78 lakh from the provision was the combined effect of decrease of ₹ 88.00 lakh through re-appropriation and another decrease of ₹ 915.78 lakh by way of surrender was stated to be due to non-receipt of beneficiary as per eligibility. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(101) 2235-02-796-103-0102-Tribal Area Sub-Plan-9369- <i>Mahila Jagriti Sivr</i> -			
O.	180.00		
R.	(-)110.99	69.01	0.00
Reduction of ₹ 110.99 lakh from the provision by way of surrender was stated to be due to Implementation of code of conduct for election twice.			
(102) 2235-02-796-104-0102-Tribal Area Sub-Plan-8662- <i>Chhattisgarh Mukhyamatri Tirtha Yojana</i> -			
O.	2,100.00		
R.	(-)735.00	1,365.00	0.00
Reasons for reduction of ₹ 735.00 lakh from the provision by way of surrender have not been intimated (July 2019).			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(103) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7361-Sabala Yojana-			
O.	1,180.00		
R.	(-)791.98	387.38	(-)0.64

Reduction of ₹ 791.98 lakh from the provision by way of surrender was stated to be due to Implementation of code of conduct for election twice. Saving had occurred under this head during 2014-15 to 2017-18 also.

(104) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	25,930.00		
R.	(-)10,724.38	15,219.30	+13.68

Reasons for reduction of ₹ 10,724.38 lakh from the provision by way of surrender as well as have not been intimated (July 2019).

(105) 2236-02-796-101-0102-Tribal Area Sub Plan- 7747-Mahtari Jatan Yojana-			
O.	950.00		
R.	(-)125.26	825.38	+0.64

Reduction of ₹ 125.26 lakh from the provision was the net effect of increase of ₹ 150.00 lakh through re-appropriation, stated to be due to purchase of cooking vessels for "Mahtari Jatan Yojana" and decrease of ₹ 275.26 lakh by way of surrender was stated to be due to Implementation of code of conduct for election twice.

(106) 2236-02-796-101-0102-Tribal Area Sub Plan- 7765-Mukhyamantri Amrit Yojana-			
O.	1,654.00		
R.	(-)854.15	799.85	0.00

Reduction of ₹ 854.15 lakh from the provision was the combined effect of decrease of ₹ 50.00 lakh through re-appropriation, stated to be due to allocation of fund to other scheme "Mahtari Jatan Yojana" for purchasing cooking vessels and another decrease of ₹ 804.15 lakh by way of surrender was stated to be due to Implementation of code of conduct for election twice. Saving had occurred under this head during 2014-15 to 2017-18 also.

(107) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	2,543.72		
R.	(-)2,411.62	132.60	+0.50

Reduction of ₹ 2,411.62 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation, stated to be due to allocation of fund to other scheme "Mahtari Jatan Yojana" for purchasing cooking vessels and another decrease of ₹ 2,311.62 lakh by way of surrender was stated to be due to Implementation of code of conduct for election twice. Persistent saving under the head had been noticed during 2007-08 to 2017-18.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(108) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-			
O. 4,560.00			
R. (-)2,508.70	2,051.30	2,051.30	0.00
Adequate reasons for reduction of ₹ 2,508.70 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(109) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O. 325.00			
R. (-)230.35	94.65	94.65	0.00
Reduction of ₹ 230.35 lakh from the provision by way of surrender was stated to be due to expenditure incurred according to fund release by the Government of India. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(110) 2401-796-102-0102-Tribal Area Sub Plan- 7931-Incentive Scheme on Gram Production-			
S. 4,560.00			
R. (-)1,895.10	2,664.90	2,664.90	0.00
Reduction of ₹ 1,895.10 lakh from the provision by way of surrender was stated to be due to non- availability of beneficiary under the scheduled tribe schemes.			
(111) 2401-796-102-0102-Tribal Area Sub Plan - 8972-Incentive Scheme on Paddy Production-			
O. 79,990.00			
S. 1,89,200.00			
R. (-)6,285.80	2,62,904.20	2,62,904.20	0.00
Reduction of ₹ 6,285.80 lakh from the provision was the combined effect of decrease of ₹ 855.60 lakh through re-appropriation and another decrease of ₹ 5,430.20 lakh by way of surrender was stated to be due to expenditure incurred according to release of fund by the Government. Saving had occurred under this head during 2017-18 also.			
(112) 2401-796-103-0102-Tribal Area Sub Plan - 6820-Krishak Samagra Vikas Yojana-			
O. 3,534.00			
R. (-)1,445.11	2,088.89	2,088.89	0.00
Reduction of ₹ 1,445.11 lakh from the provision by way of surrender was stated to be due to under achievement of target of seed production programe, expenditure incurred was less. Persistent saving under this head had been noticed during 2011-12 to 2017-18.			
(113) 2401-796-105-0102-Tribal Area Sub Plan - 8900-Bio Agriculture Mission-			
O. 1,140.00			
R. (-)373.55	766.45	766.45	0.00

Grant No.41-contd.

Reduction of ₹ 373.55 lakh from the provision by way of surrender was stated to be due to free biological certification by P.G.S. method. Hence the amount allocated for third party biological certification was not spend.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(114) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	4,560.00		
R.	(-)2,892.07	1,667.93	1,667.93
			0.00

Reduction of ₹ 2,892.07 lakh from the provision by way of surrender was stated to be due to expenditure incurred according to fund release by the Government. Saving had occurred under this head during 2016-17 and 2017-18 also.

(115) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7266-N.M.S.A. Rainfed Area Development Scheme-			
O.	704.00		
R.	(-)468.06	235.94	235.94
			0.00

Adequate reasons for reduction of ₹ 468.06 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(116) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	645.00		
R.	(-)177.29	467.71	463.18
			(-)4.53

Reduction of ₹ 177.29 lakh from the provision by way of surrender was stated to be due to expenditure incurred according to fund release by the Government of India.

(117) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,140.00		
R.	(-)1,042.34	97.66	97.66
			0.00

Adequate reasons for reduction of ₹ 1,042.34 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(118) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O.	760.00		
S.	1,005.90		
R.	(-)1,593.36	172.54	172.54
			0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(119) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7832-Targeted Rise Fellow Area (T.R.F.A.)-			
O.	950.00		
R.	(-)425.60	524.40	0.00
(120) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7833-Reclamation of Problem Soils (R.P.S.)-			
O.	380.00		
R.	(-)343.67	36.33	0.00
(121) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8942-Rashtriya Krishi Vikas Yojana (Hareet Kranti)-			
O.	6,650.00		
R.	(-)3,153.05	3,496.95	+1.00

Reduction of ₹ 1,593.36 lakh, ₹ 425.60 lakh, ₹ 343.67 lakh and ₹ 3,153.05 lakh under the heads at serial nos. (118) to (121) above respectively from the provision by way of surrender was stated to be due to expenditure incurred according to fund release by the Government of India. Saving had occurred under the heads at serial nos. (118) to (120) during 2017-18 and at serial no. (121) during 2015-16 to 2017-18 also.

(122) 2401-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	1,330.00		
R.	(-)888.76	441.24	0.00

Adequate reasons for reduction of ₹ 888.76 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(123) 2401-796-110-0102- Tribal Area Sub Plan - 7797-Pradhan Mantri Fasal Bima Yojana-			
O.	5,118.00		
S.	8,500.00		
R.	(-)1,189.17	12,428.83	0.00

Reduction of ₹ 1,189.17 lakh from the provision by way of surrender was stated to be due to non-receipt of Insurance claim bills from the Insurance company.

(124) 2401-796-113-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8961-Grant for Agriculture Engineering Mission in Agriculture Machinery-			
O.	1,938.03		
R.	(-)1,200.37	737.66	0.00

Reduction of ₹ 1,200.37 lakh from the provision by way of surrender was stated to be due to less online registration for procurement of agriculture equipment by the farmers. Hence the subsidy/grant was not fully utilised and surrendered. Saving had occurred under the head during 2014-15 to 2017-18 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(125) 2401-796-113-0102- Tribal Area Sub Plan- 8539-Establishment of Agriculture Machine Service Centre-			
O. 760.00			
R. (-)241.50	518.50	518.50	0.00
(126) 2401-796-113-0102- Tribal Area Sub Plan - 8907-Grant to Agriculture Labors for Efficiency upgradation-			
O. 210.00			
R. (-)152.45	57.55	57.55	0.00
Adequate reasons for reduction ₹ 241.50 lakh and ₹ 152.45 lakh under the heads at serial nos. (125) and (126) above respectively from the provision by way of surrender have not been intimated (July 2019).			
(127) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 2,240.00			
R. (-)1,961.57	278.43	278.43	0.00
(128) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oil seeds and Oil Palm-			
O. 418.18			
R. (-)329.25	88.93	88.93	0.00
Reduction of ₹ 1,961.57 lakh and ₹ 329.25 lakh under the heads at serial nos. (127) and (128) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under these head during 2014-15 to 2016-17 also.			
(129) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 1,683.32			
R. (-)1,683.32	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,683.32 lakh was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(130) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7705-Ekikrit Bagbani Vikas Mission-			
S. 4,940.00			
R. (-)1,557.53	3,382.47	3,382.47	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(131) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7874-National Mission of Agroforestry (N.M.S.A.)- S. 384.00 R. (-)335.79	48.21	48.21	0.00

Reduction of ₹ 1,557.53 lakh and ₹ 335.79 lakh under the heads at serial nos. (130) and (131) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under the head at serial no. (130) above during 2014-15 to 2017-18 at serial no. (131) during 2017-18 also.

(132) 2401-796-119-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7854-NABARD Aided Preserved Agriculture and Post Harvest Management Scheme- O. 900.00 R. (-)718.40	181.60	181.60	0.00
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Reduction of ₹ 718.40 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from Government. Saving had occurred under this head during 2017-18 also.

(133) 2401-796-800-0312-NABARD Sponsored Schemes (T.S.P.)- 7853-Minor Irrigation Scheme for NABARD funded- O. 3,534.00 R. (-)3,534.00	0.00	0.00	0.00
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Non-utilisation of entire provision of ₹ 3,534.00 lakh by way of surrender was stated to be due to non-receipt of sanction from Government. Saving had occurred under this head during 2017-18 also.

(134) 2402-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Watershed Management Programme- O. 7,600.00 R. (-)6,725.00	875.00	875.00	0.00
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Adequate reasons for reduction of ₹ 6,725.00 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(135) 2403-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5620-Animal Disease Control- S. 280.00 R. (-)206.46	73.54	73.54	0.00
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Reasons for reduction of ₹ 206.46 lakh from the provision by way of surrender have not been intimated (July 2019).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(136) 2403-796-101-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7471-Grant for livestock and poultry development under NABARD scheme-			
O.	950.00		
R.	(-)950.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 950.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(137) 2403-796-101-0102-Tribal Area Sub-Plan - 2549-Veterinary Dispensary and Hospital-			
O.	532.49		
S.	60.00		
R.	(-)285.57	306.92	(-)6.24
(138) 2403-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	1,615.00		
R.	(-)1,135.85	479.15	0.00
(139) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	800.00		
R.	(-)616.29	183.71	+17.50
(140) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7814-Fisheries Development and Management Programme under Blue Revolution-			
O.	950.00		
R.	(-)714.57	235.43	0.00
Reasons for reduction of ₹ 285.57 lakh, ₹ 1,135.85 lakh, ₹ 616.29 lakh and ₹ 714.57 lakh under the heads at serial nos. (137) to (140) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (139) have not been intimated (July 2019). Saving had occurred under the head at serial no. (139) during 2013-14 to 2017-18 and at serial no (140) during 2017-18 also.			
(141) 2406-01-796-070-0102-Tribal Area Sub-Plan- 6886-Construction of Bridge and Rapta on forest Road-			
O.	1,538.00		
R.	(-)31.98	1,506.02	(-)231.74
(142) 2406-01-796-070-0102-Tribal Area Sub-Plan- 792-Employees Welfare Schemes-			
O.	140.00		
R.	(-)117.22	22.78	+6.29

Grant No.41-contd.

Adequate reasons for reduction of ₹ 31.98 lakh and ₹ 117.22 lakh under the heads at serial nos. (141) and (142) above respectively from the provision by way of surrender as well as reasons for final saving/excess have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(143) 2406-01-796-101-0102-Tribal Area Sub-Plan-2536-Environmental Forestry-			
O. 742.00			
R. (-)187.27	554.73	421.83	(-)132.90
(144) 2406-01-796-101-0102-Tribal Area Sub-Plan-2962-Improvement of degraded Forest-			
O. 8,800.00			
R. (-)1,311.88	7,488.12	7,033.56	(-)454.56

Reduction of ₹ 187.27 lakh and ₹ 1,311.88 lakh under the heads at serial nos. (143) and (144) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the subordinate offices. Reasons for final saving under these heads have not been intimated (July 2019). Saving had occurred under the head at serial no. (144) above during 2013-14 to 2017-18 also.

(145) 2406-01-796-101-0102-Tribal Area Sub-Plan-6516-Minor Forest Produced/Medicine Through Rural Forest Societies-			
O. 897.00			
R. (-)38.00	859.00	748.29	(-)110.71
(146) 2406-01-796-101-0102-Tribal Area Sub-Plan-6723-Strengthening and Development of combined Forest Management-			
O. 291.55			
R. (-)3.36	288.19	149.08	(-)139.11

Adequate reasons for reduction of ₹ 38.00 lakh and ₹ 3.36 lakh under the heads at serial nos. (145) and (146) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2019).

(147) 2406-01-796-102-0102-Tribal Area Sub-Plan-1902-Fast Growing Plantation including Bamboo Plantation-			
O. 434.00			
R. (-)129.52	304.48	286.72	(-)17.76
(148) 2406-01-796-102-0102-Tribal Area Sub-Plan-2533-Hariyali Prasar Yojana-			
O. 3,300.00			
R. (-)518.56	2,781.44	2,560.06	(-)221.38

Reduction of ₹ 129.52 lakh and ₹ 518.56 lakh under the heads at serial nos. (147) and (148) above respectively from the provision by way of surrender was stated to be due to non-demand for fund from the subordinate offices. Reasons for final saving under these heads have not been intimated (July 2019). Saving had occurred under the head at serial no. (148) above during 2016-17 and 2017-18 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(149) 2406-01-796-102-0102-Tribal Area Sub-Plan- 4475-Social Forestry-			
O.	358.00		
R.	(-)1.80	195.24	(-)160.96
	356.20		
Reduction of ₹ 1.80 lakh from the provision by way of surrender was stated to be due to non-expenditure of fund by subordinate offices. Reasons for final saving have not been intimated (July 2019).			
(150) 2406-01-796-102-0102-Tribal Area Sub-Plan- 6724-Regeneration of Bamboo Forest-			
O.	2,200.00		
R.	(-)545.99	1,427.59	(-)226.42
	1,654.01		
Reduction of ₹ 545.99 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the subordinate offices. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.			
(151) 2406-01-796-102-0102-Tribal Area Sub-Plan- 7731-Baadi Bans Yojana-			
O.	413.00		
R.	(-)300.48	22.54	(-)89.98
	112.52		
Reduction of ₹ 300.48 lakh from the provision was the combined effect of decrease of ₹ 247.80 lakh through re-appropriation and another decrease of ₹ 52.68 lakh by way of surrender was stated to be due to non-utilisation of fund. Reasons for re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(152) 2406-01-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work			
	119.21	0.00	(-)119.21
Reasons for non-utilisation of entire provision have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(153) 2406-01-796-105-0102-Tribal Area Sub-Plan- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O.	1,600.00		
R.	(-)960.00	0.00	(-)640.00
	640.00		
Adequate reasons for reduction of ₹ 960.00 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(154) 2406-02-796-110-0802-Central Sector Schemes (T.A.S.P.)- 6771-Development of Achanakmar Amarkantak Biosphere Reserve			
	332.87	0.00	(-)332.87
Reasons for non-utilisation of entire provision have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(155) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger	2,584.00	703.81	(-)1,880.19
(156) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6539-Development of National Parks and Sanctuaries	481.76	22.98	(-)458.78
(157) 2406-02-796-110-0102-Tribal Area Sub-Plan- 5090-Biodiversity	950.00	788.96	(-)161.04
(158) 2406-02-796-110-0102-Tribal Area Sub-Plan- 6991-Development of elephant resort area	1,250.01	837.45	(-)412.56
(159) 2406-02-796-110-0102-Tribal Area Sub-Plan- 7459-Admirable Unit	500.00	367.32	(-)132.68

Reasons for saving under the heads at serial nos. (155) to (159) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (156) during 2017-18 also. Persistent saving under the head at serial no. (155) had been noticed during 2009-10 to 2017-18.

(160) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7261-National Forestation Programme-			
O.	2,719.70		
R.	(-)2,719.70	0.00	0.00
(161) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7856-Green India Mission-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,719.70 lakh and ₹ 200.00 lakh under the heads at serial nos. (160) and (161) above respectively was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under the head at serial no. (160) above during 2014-15 to 2017-18 also.

(162) 2408-01-796-003-0102-Tribal Area Sub-Plan- 8919-Fully Computerisation of Public Distribution System	449.54	0.00	(-)449.54
(163) 2408-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7801-Price Stabilisation Fund Scheme	950.00	0.00	(-)950.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (162) and (163) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (163) during 2017-18 also.

(164) 2408-01-796-102-0102-Tribal Area Sub-Plan- 5456-Antyodeya Anna Yojana	692.44	260.86	(-)431.58
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Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(165) 2408-01-796-102-0102-Tribal Area Sub-Plan- 7436-Gram Distribution Under <i>Antyodaya Anna Yojana</i>	45,000.00	29,416.42	(-)15,583.58
Reasons for huge amount of saving under the heads at serial nos. (164) and (165) above have not been intimated (July 2019). Saving had occurred under these heads during 2017-18 also.			
(166) 2408-01-796-102-0102-Tribal Area Sub-Plan- 8933-Sugar Distribution Scheme	7,600.00	0.00	(-)7,600.00
Reasons for non-utilisation of entire provision have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(167) 2408-01-796-102-0102-Tribal Area Sub-Plan- 9993-Grant-in-Aid for the Distribution of Iodised Salt on Concessional Rates	3,800.00	2,470.00	(-)1,330.00
Reasons for huge amount of saving have not been intimated (July 2019).			
(168) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Interest Grant for Farmer Loan Interest Rationalisation- O. 7,032.00 R. (-)4,890.00	2,142.00	2,142.00	0.00
Reduction of ₹ 4,890.00 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department. Saving had occurred under this head during 2017-18 also.			
(169) 2425-796-107-0102-Tribal Area Sub-Plan- 7889-Computerisation of Primary Agriculture Credit Co-operative Society- O. 152.00 R. (-)152.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 152.00 lakh by way of surrender was stated to be due to non-receipt of approval from the Finance Department.			
(170) 2501-06-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission- O. 11,400.00 R. (-)8,785.69	2,614.31	2,614.31	0.00
Adequate reasons of reduction of ₹ 8,785.69 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.			
(171) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6728-National Rural Employment Guarantee Schemes- O. 54,990.00 R. (-)25,788.41	29,201.59	29,201.59	0.00

Grant No.41-contd.

Reduction of ₹ 25,788.41 lakh from the provision by way of surrender was stated to be due to non- release of fund from Government of India.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(172) 2702-03-796-103-0102-Tribal area Sub-Plan-5707-Shakambari Project-			
O. 1,520.00			
R. (-)1,228.25	291.75	291.75	0.00

Reduction of ₹ 1,228.25 lakh from the provision by way of surrender was stated to be due to non-submission of bill by "Chhattisgarh Rajya Beej evam Krishi Vikas Nigam Limited " against application received under "CHEMPUS". Saving had occurred under this head during 2017-18 also.

(173) 2702-03-796-103-0102-Tribal area Sub-Plan-5709-Grant for Kisan Samriddhi Yojana-			
O. 610.00			
R. (-)195.07	414.93	414.93	0.00

Adequate reasons of reduction of ₹ 195.07 lakh from the provision by way of surrender have not been intimated (July 2019).

(174) 2801-06-796-101-0102-Tribal Area Sub-Plan-7305-Grant for Free Supply of Electricity to Agricultural Pumps of Five H.P.-			
O. 71,792.00			
R. (-)18,130.00	53,662.00	53,662.00	0.00

Reduction of ₹ 18,130.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government. Saving had occurred under this head during 2017-18 also.

(175) 2801-80-796-101-0102-Tribal Area Sub-Plan-8914-Assistance to Electricity Companies-			
O. 7,600.00			
R. (-)7,600.00	0.00	0.00	0.00

Non-utilisation of entire provision ₹ 7,600.00 lakh was the combined effect of adequate reasons of decrease of ₹ 2,671.00 lakh through re-appropriation and another decrease of ₹ 4,929.00 lakh by way of surrender was stated to be due to non-release of fund by the Government. Reasons for re-appropriation have not been intimated (July 2019).

(176) 2810-796-101-0102-Tribal Area Sub-Plan-7694-Grants to Solar Energy Related Schemes-			
O. 802.00			
R. (-)481.20	320.80	320.80	0.00

(177) 2810-796-101-0102-Tribal Area Sub-Plan-7695-Maintenance and Development of Capacity of Machinerries-			
O. 950.00			
R. (-)250.00	700.00	700.00	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(178) 2810-796-800-0410-Energy Development Fund- 3188-Grant-in-Aid to Energy Development Institution- O. 806.00 R. (-)483.60	322.40	322.40	0.00
Reduction of ₹ 481.20 lakh, ₹ 250.00 lakh and ₹ 483.60 lakh under the heads at serial nos. (176) to (178) above respectively from the provision by way of surrender was stated to be due to non-release of fund by the Finance Department. Saving had occurred under the head at serial no. (178) above during 2017-18 also.			
(179) 2851-796-103-0102-Tribal Area Sub-Plan- 7910-Hathkargha Vastra Bonai Rojgar Srijan- O. 348.00 R. (-)348.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision ₹ 348.00 lakh have not been intimated (July 2019).			
(180) 2851-796-104-0102-Tribal Area Sub-Plan- 4748-Grant for Development Schemes to Handicraft corporations- O. 231.70 R. (-)113.77	117.93	117.93	0.00
Reasons for reduction of ₹ 113.77 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(181) 2851-796-107-0102-Tribal Area Sub-Plan - 164-Natural Tusser Kosa Production Development Scheme- O. 796.50 R. (-)318.46	478.04	478.04	0.00
Reduction of ₹ 318.46 lakh from the provision by way of surrender was stated to be due to less rally organized and less collection tusser Kosa Worm.			
(182) 2851-796-107-0102-Tribal Area Sub-Plan- 5662-Distribution of Healthy Egg Tusser to Worm Cultivator of Domesticated Species- O. 1,261.75 R. (-)384.50	877.25	877.25	0.00
Reduction of ₹ 384.50 lakh from the provision by way of surrender was stated to be due to less plantation of Tusser worm by Cultivator. Saving had occurred under this head during 2017-18 also.			
(183) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Area- O. 1,700.00 R. (-)1,020.00	68.00	68.00	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(184) 2852-80-796-102-0102-Tribal Area Sub-Plan-9068-Cost Capital Grant Subsidy to Industrial Units-			
O.	1,200.00		
R.	(-)236.98	963.02	0.00

Reasons for reduction of ₹ 1,020.00 lakh and ₹ 236.98 lakh under the heads at serial nos. (183) and (184) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (183) during 2017-18 also.

(185) 3275-796-800-0102-Tribal Area Sub-Plan-7776-Grant for Kaushal Vikas and Placement-			
O.	196.54		
R.	(-)196.54	0.00	0.00

Non-utilisation of entire provision of ₹ 196.54 lakh was stated to be due to scheme transfer to technical education and higher education Department. Saving had occurred under this head during 2016-17 and 2017-18 also.

(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2203-796-112-0102-Tribal Area Sub-Plan-502-Engineering College-			
O.	761.85		
R.	(-)45.13	716.72	+180.34
(2) 2210-03-796-197-0102-Tribal Area Sub-Plan-5998-Community Health Centre-			
O.	6,455.29		
R.	(-)977.22	5,478.07	+3,215.86
(3) 2210-03-796-198-0102-Tribal Area Sub-Plan-2777-Primary Health Centre-			
O.	8,954.05		
R.	(-)773.33	8,180.72	+1,648.02
(4) 2210-03-796-198-0102-Tribal Area Sub-Plan-620-Sub Health Centre-			
O.	3,455.34		
R.	(-)111.43	3,343.91	+2,745.52

Reduction of ₹ 45.13 lakh, ₹ 977.22 lakh, ₹ 773.33 lakh and ₹ 111.43 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2019). Excess had occurred under the head at serial no. (3) during 2014-15 to 2017-18 also. Persistent excess under the heads at serial nos. (2) and (4) above had been noticed during 2012-13 to 2017-18

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2401-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-			
O.	265.00		
R.	460.02	725.02	0.00

Augmentation in the provision by ₹ 460.02 lakh was the net effect of increase of ₹ 540.00 lakh through re-appropriation was stated to be due to establishment of seed processing unit and seed storage godown. Adequate reasons for decrease of ₹ 79.98 lakh by way of surrender have not been intimated (July 2019).

(6) 2401-796-108-0102-Tribal Area Sub-Plan - 5549-Bonus for Sugarcane Farmers-			
O.	900.00		
R.	315.60	1,215.60	0.00

Augmentation in the provision by ₹ 315.60 lakh by way of re-appropriation was stated to be due to payment of Bonus for sugarcane crushing.

(7) 2406-01-796-105-0802- Central Sector Schemes (T.A.S.P.) - 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O.	300.00		
R.	(-)300.00	0.00	+759.21

Non-utilisation of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to non-release of fund from the Government of India. Reasons for huge amount of final excess have not been intimated (July 2019).

(8) 2406-01-796-105-0102-Tribal Area Sub-Plan - 6792-Small Forest Yield Collection Group Insurance Scheme			
O.	330.00		
R.	750.00	1,080.00	0.00

Reasons for augmentation in the provision by ₹ 750.00 lakh through re-appropriation have not been intimated (July 2019).

(9) 2801-80-796-101-0102-Tribal Area Sub-Plan - 7620-Subsidy to Consumer for Relief in Electric Charges-			
O.	1.00		
R.	2,671.00	2,672.00	0.00

Augmentation in the provision by ₹ 2,671.00 lakh through re-appropriation was stated to be due to subsidy to CSPDCL for providing subsidised rate of electricity to consumer.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2013-14 to 2017-18 also.

Grant No.41-contd.

CAPITAL:

Voted-

(vi) As the Actual expenditure being less than the original provision the supplementary provision of ₹ 24,862.38 lakh obtained in July 2018 (₹ 21,538.01 lakh) and January 2019 (₹ 3,324.37 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 1,26,763.58 lakh, a sum of ₹ 1,23,502.70 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-796-202-1202-Externally Aided Projects (T.A.S.P)- 1400-Vivekanand Gurukul Unnayan Yojana-			
O.	11,603.00		
R.	(-11,603.00)	0.00	0.00
(2) 4202-01-796-202-1002-Additional Central Assistance (T.A.S.P)- 1400-Vivekanand Gurukul Unnayan Yojana-			
O.	500.00		
R.	(-500.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 11,603.00 lakh and ₹ 500.00 lakh under the heads at serial no. (1) and (2) above respectively by way of surrender was stated to be due to non-receipt of demand for fund from the Districts. Persistent saving under the head at serial no. (2) had been noticed during 2010-11 to 2017-18.

(3) 4202-01-796-202-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8979-Integreted Umbrella Scheme-			
O.	100.00		
R.	(-100.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to non-receipt of demand for fund from the Government of India. Saving had occurred under this head during 2014-15 to 2017-18 also.

(4) 4202-01-796-202-0102-Tribal Area Sub-Plan- 1400- Vivekanand Gurukul Unnayan Yojana-			
O.	9,700.00		
R.	(-359.62)	9,340.38	9,338.41 (-)1.97

Adequate reasons for reduction of ₹ 359.62 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(5) 4202-01-796-202-0102-Tribal Area Sub-Plan- 9840-Construction of Educational Institution and Building-			
O.	4,000.00		
R.	(-3,288.18)	711.82	711.82 0.00

Grant No.41-contd.

Reduction of ₹ 3,288.18 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4202-01-796-203-0102-Tribal Area Sub-Plan-7289-Surguja University-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(7) 4202-01-796-203-0102-Tribal Area Sub-Plan-7290-Bastar University-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(8) 4202-01-796-203-0102-Tribal Area Sub-Plan-7445-Engineering College in Surguja University-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 500.00 lakh, ₹ 500.00 lakh and ₹ 120.00 lakh under the heads at serial nos. (6) to (8) above respectively was stated to be due to non-release of fund by the State Government. Saving had occurred under the head at serial no. (6) above during 2016-17 and 2017-18 and at serial no. (7) during 2017-18 also.			
(9) 4202-02-796-103-1002-Additional Central Assistance (T.A.S.P.)-8935-Livelihood College-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(10) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)-717-Industrial Training Institutes-			
O. 306.77			
R. (-)306.77	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 306.77 lakh under the heads at serial nos. (9) and (10) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (10) above during 2013-14 to 2017-18 also.			
(11) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)-7438-State Skill Development Mission-			
O. 946.00			
R. (-)597.22	348.78	348.78	0.00
(12) 4202-02-796-103-0102- Tribal Area Sub-Plan-717-Industrial Training Institutes-			
O. 700.00			
R. (-)668.64	31.36	31.36	0.00

Grant No.41-contd.

Adequate reasons for reduction of ₹ 597.22 lakh and ₹ 668.64 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the heads at serial no. (12) during 2013-14 to 2017-18 also. Persistent saving under the head at serial no. (11) had been noticed during 2012-13 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4202-02-796-104-0802-Central Sector Schemes (T.A.S.P.)- 2668-Polytechnic Institutions-			
O.	3,200.00		
R.	(-1,442.81	1,757.19	957.19 (-)800.00

Reduction of ₹ 1,442.81 lakh from the provision by way of surrender was stated to be due to non-release of fund from the Government of India. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(14) 4202-02-796-104-0102-Tribal Area Sub-Plan- 2668-Polytechnic Institutions-			
O.	282.00		
R.	(-)263.42	18.58	18.58 0.00

Reduction of ₹ 263.42 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Institution. Saving had occurred under this head during 2017-18 also.

(15) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7851-Turshary Cancer Institute-			
S.	1,000.00		
R.	(-)1,000.00	0.00	0.00 0.00

Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(16) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8940-Medical College and Attached Hospitals, Surguja-			
O.	250.00		
R.	(-)130.54	119.46	119.46 0.00

Reasons for reduction of ₹ 130.54 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(17) 4210-01-796-110-0102-Tribal Area Sub-Plan- 8940-Medical College and Attached Hospitals, Surguja-			
O.	800.00		
R.	(-)800.00	0.00	4.99 +4.99

Reasons for non-utilisation of entire provision of ₹ 800.00 lakh have not been intimated (July 2019).

(18) 4210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-			
O.	4,126.00		
R.	(-)2,830.70	1,295.30	1,332.17 +36.87

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 4210-02-796-101-0102-Tribal Area Sub-Plan-620-Sub Health Centre-			
O. 285.10			
R. (-)245.19	39.91	39.91	0.00
(20) 4210-02-796-103-0102-Tribal Area Sub-Plan-2777-Primary Health Centre-			
O. 577.70			
R. (-)126.92	450.78	451.96	+1.18
(21) 4210-02-796-104-0102-Tribal Area Sub-Plan-5998-Community Health Centre-			
O. 2,087.54			
R. (-)443.73	1,643.81	1,645.10	+1.29
Adequate reasons for reduction of ₹ 2,830.70 lakh, ₹ 245.19 lakh, ₹ 126.92 lakh and ₹ 443.73 lakh under the heads at serial nos. (18) to (21) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (18) have not been intimated (July 2019). Saving had occurred under the heads at serial no. (19) and (20) during 2017-18 and at serial no. (18) and (21) during 2016-17 and 2017-18 also.			
(22) 4210-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)-8941-Medical College Surguja-			
O. 7,353.33			
R. (-)7,336.85	16.48	16.48	0.00
(23) 4210-03-796-105-0102-Tribal Area Sub-Plan-5689-Establishment of Medical College, Jagdalpur-			
O. 700.00			
R. (-)280.67	419.33	419.33	0.00
Reasons for reduction of ₹ 7,336.85 lakh and ₹ 280.67 lakh under the heads at serial nos. (22) and (23) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these head during 2016-17 and 2017-18 also.			
(24) 4210-03-796-105-0102-Tribal Area Sub-Plan-8941-Medical College Surguja-			
O. 705.00			
R. (-)705.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 705.00 lakh have not been intimated (July 2019).			
(25) 4215-01-796-101-0102-Tribal Area Sub-Plan-8908-New Urban Water Supply Augmentation Schemes-			
O. 300.00			
S. Token			
R. (-)298.25	1.75	1.75	0.00

Reduction of ₹ 298.25 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)	
(26) 4215-01-796-102-0702- Centrally Sponsored Schemes (T.A.S.P.)- 7353-National Rural Drinking Water Programme-				
O.	6,800.00			
R.	(-3,208.45	3,591.55	3,725.19	+133.64
Reduction of ₹ 3,208.45 lakh from the provision by way of surrender was stated to be due to non-release of central share from the Government of India and hence State share not released. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.				
(27) 4215-01-796-102-0312-NABARD Sponsored Schemes (T.A.S.P.)- 5403-Rural Piped Water Supply Scheme-				
O.	4,712.00			
S.	Token			
R.	(-1,573.77	3,138.23	2,156.95	(-)981.28
(28) 4215-01-796-102-0102-Tribal Area Sub-Plan- 2715-Administration-				
O.	598.00			
R.	(-)520.20	77.80	77.80	0.00
(29) 4215-01-796-102-0102-Tribal Area Sub-Plan- 4378-Drinking Water Supply in the villages-				
O.	2,576.30			
R.	(-)17.06	2,559.24	2,450.48	(-)108.76
(30) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5403-Rural Water Supply Scheme through Pipe-				
O.	2,512.00			
R.	(-)1,878.09	633.91	641.06	+7.15
Reasons for reduction of ₹ 1,573.77 lakh, ₹ 520.20 lakh, ₹ 17.06 lakh and ₹ 1,878.09 lakh under the heads at serial nos. (27) and (30) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Reason for final saving under the head at serial no. (27) and (29) as well as final excess under the head at serial no. (30) have not been intimated (July 2019). Saving had occurred under the heads at serial no. (27) during 2015-16 to 2017-18 and at serial no. (30) during 2017-18 also.				
(31) 4225-02-796-102-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas Article {275 (i)}-				
O.	12,000.00			
S.	959.55			
R.	(-)2,497.87	10,461.68	10,461.68	0.00
(32) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-				
S.	1,000.00			
R.	(-)640.20	359.80	362.20	+2.40

Grant No.41-contd.

Adequate reasons for reduction of ₹ 2,497.87 lakh and ₹ 640.20 lakh under the heads at serial nos. (31) and (32) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these heads during 2014-15 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7672-Vanbandhu Kalyan Yojana-			
S. 500.00			
R. (-)500.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire supplementary provision of ₹ 500.00 lakh have not been intimated (July 2019).

(34) 4225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan- 7626-Local Development Programme Funded by Special Central Aid-			
O. 15,000.00			
S. Token			
R. (-)2,359.82	12,640.18	12,665.19	+25.01

Adequate reasons for reduction of ₹ 2,359.82 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Saving had occurred under these heads during 2014-15 to 2017-18 also.

(35) 4225-02-796-800-0802-Central Sector Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture-			
S. 464.82			
R. (-)464.82	0.00	0.00	0.00

Reason for non-utilisation of entire supplementary provision ₹ 464.82 lakh by way of surrender was stated to be due to non-receipt of sanction from Finance Department.

(36) 4225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7844-Shahid Veernarayan Memorial and Museum-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 600.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(37) 4235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 337-Construction and Repair of Aanganwadi-			
O. 1,520.00			
R. (-)1,520.00	0.00	0.00	0.00

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(38) 4235-02-796-102-0102-Tribal Area Sub-Plan- 5564-Construction of Building for Project Office cum Resource Centre-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,520.00 lakh and ₹ 100.00 lakh under the head at serial nos. (37) and (38) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (37) during 2013-14 to 2017-18 also.

(39) 4402-796-102-0102-Tribal Area Sub-Plan - 3478-Micro Minor Irrigation Schemes-				
O.	1,170.00			
R.	(-)202.13	967.87	967.90	+0.03

Reduction of ₹ 202.13 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department.

(40) 4406-01-796-070-0102-Tribal Area Sub-Plan - 4342-Construction Of Building and Roads-				
O.	1,200.00			
R.	(-)267.97	932.03	878.03	(-)54.00

Reduction of ₹ 267.97 lakh from the provision by way of surrender was stated to be due to non-expenditure of sub-ordinate offices. Reason for final saving have not been intimated (July 2019).

(41) 4406-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5538-Integrated Forest safety conservation Scheme-				
O.	748.60			
R.	(-)643.62	104.98	46.79	(-)58.19

Reduction of ₹ 643.62 lakh from the provision by way of surrender was stated to be due to less release of fund from the Government of India. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(42) 4415-01-796-277-0102-Tribal Area Sub-Plan- 9182-Grant to Indira Gandhi Agriculture University-				
O.	500.00			
R.	(-)125.00	375.00	375.00	0.00

Reduction of ₹ 125.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred according to sanction release by the Government. Saving had occurred under this head during 2017-18 also.

(43) 4425-796-108-0102-Tribal Area Sub-Plan- 7678-Share Capital for Co-operative Institutions-				
O.	118.00			
R.	(-)118.00	0.00	0.00	0.00

Grant No.41-contd.

Non-utilisation of entire provision of ₹ 118.00 lakh was stated to be due to non-receipt of approval from the Finance Department.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(44) 4425-796-200-0312-NABARD Sponsored Schemes (T.A.S.P.)-			
8545-NABARD Assistance			
Godown Construction-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-receipt of sanction from NABARD. Saving had occurred under this head during 2017-18 also.

(45) 4515-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)-			
7759-Shyama Prasad Mukherjee			
Rurban Mission-			
O. 1,900.00			
S. 1,900.00			
R. (-)939.00	2,861.00	2,861.00	0.00

Adequate reasons for reduction of ₹ 939.00 lakh from the provision by way of surrender have not been intimated (July 2019).

(46) 4700-03-796-800-0102-Tribal Area Sub-Plan-			
2898-Dam and Appurtenant Works-			
O. 5,900.00			
R. (-)5,766.57	133.43	133.43	0.00

Reduction of ₹ 5,766.57 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-receipt of sanction from the State Government for compensation of plantation. Saving had occurred under this head during 2013-14 to 2017-18 also.

(47) 4700-03-796-800-0102-Tribal Area Sub-Plan-			
5685-Dam Security and			
Strengthening-			
O. 100.00			
R. (-)99.04	0.96	0.96	0.00

Reduction of ₹ 99.04 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2014-15 to 2017-18 also.

(48) 4701-08-796-800-0102-Tribal Area Sub-Plan-			
3366-Construction work of			
Medium Projects -			
O. 520.00			
R. (-)417.74	102.26	202.26	+100.00

Reduction of ₹ 417.74 lakh from the provision was the combined effect of decrease of ₹ 317.74 lakh by way of surrender was stated to be due to slow progress of tender work. Adequate reasons for decrease of ₹ 100.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(49) 4701-17-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects - O. 1,331.00 R. (-)1,331.00	0.00	0.00	0.00
(50) 4701-22-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects- O. 200.00 R. (-)200.00	0.00	0.00	0.00
(51) 4701-24-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects- O. 221.00 R. (-)221.00	0.00	0.00	0.00
(52) 4701-25-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects- O. 200.00 R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,331.00 lakh, ₹ 200.00 lakh, ₹ 221.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (49) to (52) above respectively by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under the heads at serial no. (50) during 2015-16 to 2017-18 and at serial no. (52) during 2013-14 to 2017-18 also.

(53) 4701-31-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects	100.00	0.00	(-)100.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2019).

(54) 4701-33-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects- O. 1,400.00 R. (-)153.37	1,246.63	1,246.84	+0.21
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Reduction of ₹ 153.37 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2017-18 also.

(55) 4701-80-796-005-0102-Tribal Area Sub-Plan-3363-Medium Projects Survey- O. 200.00 R. (-)128.35	71.65	71.65	0.00
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Reduction of ₹ 128.35 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(56) 4702-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction from the Central Water Commission and non-finalisation of agencies. Saving had occurred under this head during 2016-17 and 2017-18 also.

(57) 4702-796-101-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Schemes-				
O.	33,000.00			
R.	(-)986.63	32,013.37	31,952.59	(-)60.78

Reduction of ₹ 986.63 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Forest Department. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(58) 4702-796-101-0102-Tribal Area Sub-Plan- 4416-Survey-				
O.	1,000.00			
R.	(-)19.43	980.57	920.55	(-)60.02

Adequate reasons for reduction of ₹ 19.43 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(59) 4702-796-102-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/ Stopdam-				
O.	10,000.00			
R.	(-)4,031.42	5,968.58	6,037.95	+69.37

Reduction of ₹ 4,031.42 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval for new scheme, slow progress of tender work and non-finalisation of agencies. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(60) 4702-796-102-0102-Tribal Area Sub-Plan- 7422-Construction of Industrial Water Structure-				
O.	13,250.00			
R.	(-)10,293.42	2,956.58	2,880.38	(-)76.20

Reduction of ₹ 10,293.42 lakh from the provision by way of surrender was stated to be due to non-settlement of compensation payment for plantation and delay commencement of tender invitation. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2012-13 to 2017-18 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(61) 4801-02-796-190-0102-Tribal Area Sub-Plan- 7498-Capital Expenditure on Transmission/Production/ Distribution-			
S. 1,166.60			
R. (-)1,166.60	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,166.60 lakh was stated to be due to non-release of fund from Finance Department.			
(62) 4801-80-796-101-0102-Tribal Area Sub-Plan- 8548-Mukhya Mantri Shahri Vidiuti Karan Yojna-			
S. 1,800.00			
R. (-)800.00	1000.00	1000.00	0.00
Reduction of ₹ 800.00 lakh from the provision by way of surrender was stated to be due to non-release of fund from Government. Saving had occurred under this head during 2017-18 also.			
(63) 4810-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7693-Grant-in-Aid to Solar Pump-			
S. 7,420.26			
R. (-)3,800.00	3,620.26	3,620.26	0.00
Reasons for reduction of ₹ 3,800.00 lakh from the provision through re-appropriation have not been intimated (July 2019).			
(64) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Construction of Bridge on P.M.G.S.Y. Roads-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 2,000.00 lakh have not intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(65) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 6,080.00			
R. (-)2,013.93	4,066.07	2,757.71	(-)1,308.36
Adequate reasons for reduction of ₹ 2,013.93 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2019). Persistent saving under the head had been noticed during 2011-12 and 2017-18.			
(66) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855- Pradhan Mantri Gram Sadak Yojana-			
O. 3,000.00			
R. (-)3,000.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 3,000.00 lakh have not intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(67) 5275-796-101-0102-Tribal Area Sub-Plan- 7861-Sanchar Kranti Yojana -			
O.	19,760.00		
S.	21,538.00		
R.	(-)33,394.00	7,904.00	0.00

Reduction of ₹ 33,394.00 lakh from the provision by way of surrender was stated to be due to late policy decision taken at the Government level on the project. Saving had occurred under this head during 2017-18 also.

(68) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes -			
O.	2,000.00		
R.	(-)1,320.11	679.89	0.00

Adequate reasons for reduction of ₹ 1,320.11 lakh from the provision by way of surrender have not been intimated (July 2019).

(69) 6408-01-796-101-0102-Tribal Area Sub-Plan- 6914-Assistance to Food Storage for Remote Areas in the Rainy Season	95.00	0.00	(-)95.00
(70) 6408-02-796-190-0312-NABARD Aided Project (T.A.S.P.)- 8545-Construction of Godowns with NABARD Assistance	399.00	0.00	(-)399.00

Reason for non-utilisation of entire provision under the heads at the serial nos. (69) and (70) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (70) during 2015-16 to 2017-18 also.

(71) 6425-796-107-0102-Tribal Area Sub-Plan- 5055-Cooperative Sugar Mill-			
O.	3,500.00		
R.	(-)1,500.00	2,000.00	0.00

Reduction of ₹ 1,500.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from Finance Department.

(ix) Saving mentioned at note (viii) above was partly offset by excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-796-102-0312-NABARD Sponsored Project -(Schedule Tribe Sub-Plan) 7858-Rural Drinking Water Scheme through Solar Energy-			
S.	500.00		
R.	(-)164.24	335.76	+489.02

Grant No.41-concltd.

Reduction of ₹ 164.24 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the Districts. Reasons for final excess have not been intimated (July 2019).

(2) 4701-34-796-800-0102-Tribal Area Sub-Plan-
2898-Dam and Appurtenant Works-

O.	290.00			
R.	92.44	382.44	382.54	+0.10

Augmentation in the provision by ₹ 92.44 lakh was the net effect of increase of ₹ 100.00 lakh through re-appropriation was stated to be due to payment of pending bills and decrease of ₹ 7.56 lakh by way of surrender was stated to be due to slow progress of land acquisition. Excess had occurred under this head during 2017-18 also.

(3) 4801-06-796-800-0410-Energy Development Fund-
6758-Energification of
Agriculture Pump-

S.	1.00			
R.	3,800.00	3,801.00	3,800.00	(-1.00)

Augmentation in the provision by ₹ 3,800.00 lakh through re-appropriation was stated to be due to Energification of Pumps for CSPDCL.

Charged-

(x) Against the available saving of ₹ 5.00 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Voted-				
Original	1,08,21,900			
Supplementary	Token	1,08,21,900	81,66,302	(-)26,55,598
Amount surrendered during the year (31 March 2019)				27,20,695
<i>Charged</i>		84,200	78,933	(-)5,267
<i>Amount surrendered during the year (31 March 2019)</i>				4,886
Notes and Comments				

CAPITAL:

Voted-

(i) Against the available saving of ₹ 26,555.98 lakh, surrender of ₹ 27,206.95 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-796-102-0102-Tribal Area Sub-Plan- 4727-Construction and Extension of Air Strips-				
O.	1,000.00			
S.	Token			
R.	(-)783.26	216.74	216.74	0.00
(2) 5054-03-796-101-0102-Tribal Area Sub-Plan- 4149-Construction of Major Bridges-				
O.	11,000.00			
R.	(-)450.80	10,549.20	10,727.83	+178.63

Reduction of ₹ 783.26 lakh and ₹ 450.80 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reason for final excess under the head at serial no. (2) have not been intimated (July 2019). Saving had occurred under the head at serial no. (1) above during 2015-16 to 2017-18 also. Persistent saving under the head at serial no. (2) had been noticed during 2003-04 to 2017-18.

Grant No. 42-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 5054-03-796-337-0102-Tribal Area Sub-Plan- 3710-State Highways for State			
O.	8,154.00		
R.	(-)2,285.45	5,868.55	5,916.61
			+48.06

Reduction of ₹ 2,285.45 lakh was from the provision was the combined effect of decrease ₹ 2,035.45 lakh by way of surrender, stated to be due to slow progress of administrative tender and other departmental process. Adequate reasons for another decrease of ₹ 250.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019). Saving had occurred under this heads during 2015-16 to 2017-18 also.

(4) 5054-04-796-101-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7842-R.R.P. PHASE-II-			
O.	2,040.00		
S.	Token		
R.	(-)1,421.92	618.08	618.08
			0.00

Reduction of ₹ 1,421.92 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process.

(5) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7813-Road Construction Through E.P.C. (NABARD)-			
O.	100.00		
R.	(-)100.00	0.00	0.00
			0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under this heads during 2017-18 also.

(6) 5054-04-796-337-0102-Tribal Area Sub-Plan- 2457-Minimum Needs Programme-			
O.	10,000.00		
R.	(-)2,336.86	7,663.14	7,799.43
			+136.29

Reduction of ₹ 2,336.86 lakh was from the provision was the combined effect of decrease ₹ 2,221.86 lakh by way of surrender, stated to be due to slow progress of administrative tender and other departmental process. Adequate reasons for another decrease of ₹ 115.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019). Saving had occurred under this heads during 2015-16 to 2017-18 also.

(7) 5054-04-796-337-0102-Tribal Area Sub-Plan- 3539-District Main Roads-			
O.	20,000.00		
R.	(-)5,434.59	14,565.41	14,826.49
			+261.08

(8) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4416-Survey-			
O.	205.00		
R.	(-)78.68	126.32	127.28
			+0.96

Grant No. 42-contd.

Reduction of ₹ 5,434.59 lakh and ₹ 78.68 lakh under the heads at serial nos. (7) and (8) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess under the head at serial no. (7) have not been intimated (July 2019). Saving had occurred under the head at serial no. (7) during 2015-16 to 2017-18 and at serial no. (8) during 2014-15 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 5054-05-796-337-0102-Tribal Area Sub-Plan-7818-Engineering Procurement & Construction-			
O.	41,600.00		
R.	(-)14,560.00	27,040.00	0.00

Reduction of ₹ 14,560.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds from the Government.

(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-796-101-0102-Tribal Area Sub-Plan-5418-Construction of Rectangular Corridor-			
O.	10.00		
R.	81.69	91.69	0.00

Augmentation in the provision by ₹ 81.69 lakh was the net effect of increase of ₹ 115.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 33.31 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process.

(2) 5054-04-796-101-0102-Tribal Area Sub-Plan-4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O.	10.00		
R.	232.45	242.45	0.00

Augmentation in the provision by ₹ 232.45 lakh was the net effect of increase of ₹ 250.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 17.55 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process.

Charged-

(iv) Against the available saving of ₹ 52.67 lakh, a sum of ₹ 48.86 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

Grant No. 42-concl.**(v) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-796-800-0102-Tribal Area Sub-Plan- 3115-Compensation for Land Acquisition-			
<i>O.</i>	842.00		
<i>R.</i>	(-)48.86	789.33	(-)3.81

Reduction of ₹ 48.86 lakh from the appropriation by way of surrender was stated to be due to non-completion of land acquisition process. Saving had occurred under this heads during 2013-14 and 2017-18 also.

GRANT NO.43-SPORTS AND YOUTH WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2204-SPORTS AND YOUTH SERVICES			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted	6,78,447	1,27,250	(-)5,51,197
Amount surrendered during the year (31 March 2019)			5,51,165
<i>Charged</i>	<i>30</i>	<i>00</i>	<i>(-)30</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>30</i>
CAPITAL:			
Voted	17,500	13,907	(-)3,593
Amount surrendered during the year (31 March 2019)			3,593

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 5,511.97 lakh, a sum of ₹ 5,511.65 lakh only was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2204-103-2323-Direction and Administration-			
O. 974.67			
R. (-)478.34	496.33	496.15	(-)0.18

Reduction of ₹ 478.34 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post and non-completion of write off process. Persistent saving under this head had been noticed during 2008-09 to 2017-18.

(2) 2204-103-0101-State Plan Schemes (Normal)-
5430-Aid for Youth Commission-

O. 150.00			
R. (-)90.00	60.00	60.00	0.00

Reduction of ₹ 90.00 lakh from the provision by way of surrender was stated to be due to non-release of balance fund due to non-activation of Commission. Saving had occurred under this head during 2017-18.

Grant No. 43-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-103-0101-State Plan Schemes (Normal)- 7819-Yuva Shakti Yojana-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-expenditure for commencement of project. Saving had occurred under this head during 2017-18.			
(4) 2204-104-0101-State Plan Schemes (Normal)- 1190-Rural Sports Competition-			
O. 250.00			
R. (-)163.99	86.01	86.51	+0.50
Reduction of ₹ 163.99 lakh from the provision by way of surrender was stated to be due to non-distribution of fund due to non-scrutiny of bills receipt at fag end of the year.			
(5) 2204-104-0101-State Plan Schemes (Normal)- 3706-Grant to State Level Federation and other Institutions-			
O. 110.00			
R. (-)69.64	40.36	40.36	0.00
Reduction of ₹ 69.64 lakh from the provision by way of surrender was stated to be due to non-release of grant during implementation of code of conduct for parliament election 2019.			
(6) 2204-104-0101-State Plan Schemes (Normal)- 5223-Incentives to Sportsmen-			
O. 238.00			
R. (-)122.02	115.98	115.98	0.00
Reduction of ₹ 122.02 lakh from the provision by way of surrender was stated to be due to fund release as per requirement and as per eligibility.			
(7) 2204-104-0101-State Plan Schemes (Normal)- 7296-Sports Academy-			
O. 513.81			
R. (-)409.09	104.72	104.56	(-)0.16
Reduction of ₹ 409.09 lakh from the provision was the combined effect of decrease of ₹ 379.09 lakh by way of surrender was stated to be due to non-filling up of vacant post expenditure incurred as per actual requirement, non-receipt of claims, adoption of economic measures, scholarship distributed as per eligibility, purchase of material as per requirement and non-commencement of hostels and adequate reasons for another decrease of ₹ 30.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18.			
(8) 2204-104-0101-State Plan Schemes (Normal)- 7473-37 th National Game-			
O. 3,330.00			
R. (-)3,330.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 3,330.00 lakh was stated to be due to non-requirement of fund. Saving had occurred under this head during 2014-15 to 2017-18.			

Grant No. 43-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2204-104-0101-State Plan Schemes (Normal)- 7777-Sports Training Academy-			
O.	174.39		
R.	(-)169.04	5.35	0.00

Reduction of ₹ 169.04 lakh from the provision was the combined effect of decrease of ₹ 70.00 lakh through re-appropriation was stated to be due to non-commencement of academy and another decrease of ₹ 99.04 lakh by way of surrender was stated to be due to non-filling up of vacant post. Saving had occurred under this head during 2017-18.

GRANT NO.44-HIGHER EDUCATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original	66,41,660		
Supplementary	Token		
Amount surrendered during the year (31 March 2019)	66,41,660	56,02,796	(-)10,38,864 10,51,463
<i>Charged</i>	70	00	(-)70
<i>Amount surrendered during the year (31 March 2019)</i>			70
CAPITAL			
Voted	1,23,400	572	(-)1,22,828 1,22,828
Amount surrendered during the year (31 March 2019)			

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 10,388.64 lakh, surrender of ₹ 10,514.63 lakh on 31 March 2019 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-03-001-7835-Chhattisgarh State Evaluation and Formed Accreditation Council-			
O.	194.00		
R	(-)194.00	0.00	0.00

Non-utilisation of entire provision of ₹ 194.00 lakh was stated to be due to non-formation of Chhattisgarh State Evaluation and Accreditation Council. Saving had occurred under this head during 2017-18 also.

(2) 2202-03-001-0701-Centrally Sponsored Schemes (Normal)-

8971-Rashtriya Uchchattar
Shiksha Abhiyan-

O. 5,915.00

S. Token

R. (-)954.95

4,960.05

4,960.05

0.00

Reduction of ₹ 954.95 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Grant No.44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-03-102-0101-State Plan Schemes (Normal)- 5205-Ravishankar University, Raipur-			
O. 2,900.00			
R. (-)1,130.00	1,770.00	1,770.00	0.00
(4) 2202-03-102-0101-State Plan Schemes (Normal)- 5531-Establishment of Pt. Sunderlal Sharma Open University-			
O. 100.00			
R. (-)60.00	40.00	40.00	0.00
(5) 2202-03-102-0101-State Plan Schemes (Normal)- 5639-Establishment of Late Khushabha Thakre Journalism University-			
O. 400.00			
R. (-)95.00	305.00	305.00	0.00
Reduction of ₹ 1,130.00 lakh, ₹ 60.00 lakh and ₹ 95.00 lakh under the heads at serial nos. (3) to (5) above respectively from the provision by way of surrender was stated to be due to non-release of fund. Saving had occurred under the head at serial no. (3) during 2017-18 also.			
(6) 2202-03-102-0101-State Plan Schemes (Normal)- 7238-Indira Arts University, Khairagarh-			
O. 1,500.00			
R. (-)525.00	975.00	975.00	0.00
Reduction of ₹ 525.00 lakh from the provision by way of surrender was stated to be due to non-release of funds.			
(7) 2202-03-102-0101- State Plan Schemes (Normal)- 7484-Bilaspur University-			
O. 200.00			
R. (-)120.00	80.00	80.00	0.00
Reduction of ₹ 120.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand. Saving had occurred under this head during 2017-18 also.			
(8) 2202-03-102-0101- State Plan Schemes (Normal)- 7656-Durg University-			
O. 500.00			
R. (-)400.00	100.00	100.00	0.00
(9) 2202-03-102-0101-State Plan Schemes (Normal)- 9948-University Pension Payment Scheme-			
O. 600.00			
R. (-)360.00	240.00	240.00	0.00

Reduction of ₹ 400.00 lakh and ₹ 360.00 lakh under the heads at serial nos. (8) and (9) above respectively from the provision by way of surrender was stated to be due to non-release of fund. Saving had occurred under these head during 2017-18 also.

Grant No.44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2202-03-103-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeep Scheme-			
O. 495.00			
R. (-)304.43	190.57	185.07	(-)5.50

Reduction of ₹ 304.43 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(11) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges -			
O. 46,789.00			
S. Token			
R. (-)4,740.88	42,048.12	42,145.98	+97.86

Reduction of ₹ 4,740.88 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-acceptance of proposal for implementation of virtual classroom and non-implementation of new scheme. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(12) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grants to Colleges-			
O. 4,300.00			
R. (-)917.73	3,382.27	3,419.43	37.16

Reduction of ₹ 917.73 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Government. Saving had occurred under this head during 2016-17 and 2017-18 also.

(13) 2202-03-107-0101-State Plan Schemes (Normal)- 5672-B.P.L. Scholarship Schemes-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 600.00 lakh have not been intimated (July 2019).

Charged-

(iii) Entire appropriation of ₹ 0.70 lakh remained unutilised during the year and surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2015-16 to 2017-18 also.

Grant No.44-concl.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-203-0101-State Plan Schemes (Normal)- 5205-Ravishankar University, Raipur-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
(2) 4202-01-203-0101-State Plan Schemes (Normal)- 5531-Establishment of Pandit Sunderlal Sharma Mukta University-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00
(3) 4202-01-203-0101-State Plan Schemes (Normal)- 7238-Indira Kala University, Khairagarh-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00
(4) 4202-01-203-0101-State Plan Schemes (Normal)- 7484-Bilaspur University-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(5) 4202-01-203-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh, ₹ 600.00 lakh, ₹ 300.00 lakh, ₹ 100.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (1) to (5) above respectively were stated to be due to non-release of fund. Saving had occurred under the head at serial no. (1) during 2015-16 and 2017-18, at serial no. (4) during 2014-15 to 2017-18 and at serial no. (5) during 2017-18 also.

GRANT NO. 45-MINOR IRRIGATION WORKS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2702-MINOR IRRIGATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
5054- CAPITAL OUTLAY ON ROADS AND BRIDES			
REVENUE	9,87,243	6,88,011	(-)2,99,232
Amount surrendered during the year (31 March 2019)			3,03,457
CAPITAL	39,57,976	26,87,587	(-)12,70,389
Amount surrendered during the year (31 March 2019)			12,70,959

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 2,992.32 lakh, surrendered of ₹ 3,034.57 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2702-03-101-207-Other Minor Irrigation Construction Work-			
O.	4,601.14		
R.	(-)778.45	3,822.69	3,922.44
			+99.75

Reduction of ₹ 778.45 lakh from the provision was combined effect of decrease of ₹ 754.42 lakh by way of surrender was stated to be due to allotment of additional grant by the Finance Department for estimated expenditure under 7th CPC Pay Commission, and another decrease of ₹ 24.03 lakh through re-appropriation. Reasons for re-appropriation as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(2) 2702-03-102-207-Other Minor Irrigation

Construction Work-

O. 277.84

R. (-)26.81

251.03

231.22

(-)19.81

Reduction of ₹ 26.81 lakh from the provision was the net effect of increase of ₹ 24.03 lakh through re-appropriation, stated to be due to payment of work charge establishment employees and decrease of ₹ 50.84 lakh by way of surrender was stated to be due to non-utilisation of fund under Grant-in-Aid. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.45-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2702-03-103-207-Other Minor Irrigation Construction Work-				
O.	1,559.45			
R.	(-)321.93	1237.52	1,213.65	(-)23.87

Reduction of ₹ 321.93 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund under Grant-in-Aid. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(4) 2702-03-103-0101-State Plan Schemes (Normal)- 5707-Shakambari Yojana-				
O.	2,000.00			
R.	(-)1,573.69	426.31	426.31	0.00

Reduction of ₹ 1,573.69 lakh from the provision by way of surrender was stated to be due to non-presenting the bills against the target by institution for providing Irrigation pumps in respect of application received under new scheme known as "CHEMPS". Saving had occurred under this head during 2016-17 and 2017-18 also.

(5) 2702-03-103-0101-State Plan Schemes (Normal)- 5709-Grant for Kishan Samridhi Yojana-				
O.	795.00			
R.	(-)312.83	482.17	482.17	0.00

Adequate reasons for reduction of ₹ 312.83 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

CAPITAL:

(iii) In view of final saving of ₹ 12,703.89 lakh, surrendered of ₹ 12,709.59 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4402-102-0101-State Plan Schemes (Normal)- 3478-Micro Minor Irrigation Schemes-				
O.	850.00			
R.	(-)316.78	533.22	533.22	0.00

Reduction of ₹ 316.78 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for construction of 33 mini irrigation pond from the Finance Department.

(2) 4702-101-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of approval from the "Kendriya Jal Ayog", New Delhi. Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.45-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 14,500.00			
R. (-)1,332.87	13,167.13	13,196.01	+28.88

Reduction of ₹ 1,332.87 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the Forest Department. Reasons for final excess have not been intimated (July 2019).

(4) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 600.00			
R. (-)125.98	474.02	475.14	+1.12

Reduction of ₹ 125.98 lakh from the provision by way of surrender was stated to be due to slow progress of work. Saving had occurred under this head during 2015-16 to 2017-18 also.

(5) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O. 13,200.00			
R. (-)7,768.23	5,431.77	5,420.11	(-)11.66

Reduction of ₹ 7,768.23 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction for new work and non-settlement of agency. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(6) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-			
O. 6,329.76			
R. (-)435.40	5,894.36	5,881.74	(-)12.62

Reduction of ₹ 435.40 lakh from the provision by way of surrender was stated to be due to non-disposal of land acquisition compensation cases and slow progress of work. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(7) 5054-05-101-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O. 1,900.00			
R. (-)530.33	1,369.67	1,369.67	0.00

Reduction of ₹ 530.33 lakh from the provision by way of surrender was stated to be due to payment as per work progress. Saving had occurred under this head during 2017-18 also.

(8) 5054-05-337-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Grant No.45-concltd.

Non-utilisation of entire provision of ₹ 2,000.00 lakh was stated to be due to non-settlement of agency.

(v) Suspense Transactions-

The nature of transaction under 'Suspense' and the accounting procedure 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 2018-19 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2018 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2019 Debit+ Credit(-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)47.83	0.00	0.00	(-)47.83
(ii) Stock	+186.40	0.00	0.00	+186.40
(iii) Miscellaneous Works Advances	+42.24	0.00	0.00	+42.24
(iv) Workshop Suspense	+0.04	0.00	0.00	+0.04
Total	+180.85	0.00	0.00	+180.85

GRANT NO.46-SCIENCE AND TECHNOLOGY
(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3425-OTHER SCIENTIFIC RESEARCH			
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH			
REVENUE:			
Original	1,69,500		
Supplementary	9,000	1,78,500	56,300
Amount surrendered during the year (31 March 2019)			(-)1,22,200 1,13,200
CAPITAL	40,000	21,254	(-)18,746
Amount surrendered during the year (31 March 2019)			27,746

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 90.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) In view of available saving of ₹ 1,222.00 lakh, a sum of ₹ 1,132.00 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3425-60-200-0701-Centrally Sponsored Schemes (Normal)- 5632- Establishment of Science City	90.00	0.00	(-)90.00

Reasons for non-utilisation of entire provision have not been intimated (July 2019).

(2) 3425-60-200-0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-			
O.	1,020.00		
R.	(-)637.00	383.00	383.00
			0.00

Reduction of ₹ 637.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanctions for drawal of fund. Saving had occurred under this head during 2017-18 also.

(3) 3425-60-200-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O.	600.00		
R.	(-)450.00	150.00	150.00
			0.00

Grant No.46-concl'd.

Reduction of ₹ 450.00 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post. Saving had occurred under this head during 2017-18 also.

CAPITAL:

(iii) In view of final saving of ₹ 187.46 lakh, surrendered of ₹ 277.46 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of budget.

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5425-600-0101-State Plan Schemes (Normal)-			
6736-Establishment of Central Laboratory-			
O. 200.00			
R. (-)187.46	12.54	12.54	0.00

Reduction of ₹ 187.46 lakh from the provision by way of surrender was stated to be due to non-drawal of funds. Saving had occurred under this head during 2015-16 to 2017-18 also.

**GRANT NO. 47- TECHNICAL EDUCATION AND MANPOWER PLANNING
DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2203-TECHNICAL EDUCATION				
2230-LABOUR AND EMPLOYMENT				
2235-SOCIAL SECURITY AND WELFARE				
4202-CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	35,99,461			
Supplementary	1,20,004	37,19,465	22,67,855	(-)14,51,610
Amount surrendered during the year (31 March 2019)				13,53,462
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>				<i>10</i>
CAPITAL :		3,10,226	43,462	(-)2,66,764
Amount surrendered during the year (31 March 2019)				2,66,727

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,200.04 lakh obtained in July 2018 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of available saving of ₹ 14,516.10 lakh, a sum of ₹ 13,534.62 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2203-001-1869-Directorate of Technical Education-				
O.	457.40			
R.	(-)112.34	345.06	350.43	+5.37

Reduction of ₹ 112.34 lakh from the provision by way of surrender was stated to be due to non-submission of bill from advocate. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(2) 2203-001-0101-Sate Plan Schemes (Normal)-

7745-Chhattisgarh Yuva
Suchna Kranti Yojana-

O.	6,000.00			
R.	(-)2,086.35	3,913.65	2,913.65	(-)1,000.00

Grant No.47-contd.

Reduction of ₹ 2,086.35 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative and financial sanction for the proposal for DBT in place of laptop from the Government. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2203-105-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	122.30		
R.	(-)90.24	32.06	0.00

Reduction of ₹ 90.24 lakh from the provision by way of surrender was stated to be due to non-receipt of funds from the Government of India. Persistent saving under this head had been noticed during 2007-08 to 2017-18.

(4) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	5,808.05		
R.	(-)1,032.63	4,775.42	+14.95

Reduction of ₹ 1,032.63 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the Institutions, non-filling up of vacant posts due to implementation of code of conduct for Assembly election 2018 and non-utilisation of funds. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(5) 2203-112-0101-State Plan Scheme (Normal)- 502-Engineering College-			
O.	2,693.30		
R.	(-)779.01	1,914.29	(-)1.32

Reduction of ₹ 779.01 lakh from the provision by way of surrender was stated to be due non-utilisation of fund. Saving had occurred under this head during 2017-18 also.

(6) 2203-112-0101-State Plan Scheme (Normal)- 7341-Establishment of I.I.I.T.-			
O.	2,500.00		
R.	(-)875.00	1,625.00	0.00

Reduction of ₹ 875.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction for payment of subsidy.

(7) 2203-800-0101-State Plan Schemes (Normal)- 8643-Mukhyamantri Ucch Shiksha Byaj Anudan Yojana			
O.	300.00		
R.	(-)300.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh by way of surrender was stated to be due to non-receipt of administrative sanction for payment of subsidy. Saving had occurred under this head during 2017-18 also.

(8) 2230-02-001-3795-Directorate of Employment-			
O.	225.05		
R.	(-)81.25	143.80	(-)0.04

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2230-02-001-0801-Central Sector Schemes (Normal)- 9147-Employment Exchange Office-			
O.	54.01		
S.	416.00		
R.	(-)404.64	65.44	+0.07
(10) 2230-02-001-0101-State Plan Schemes (Normal)- 9147-Employment Exchange Office-			
O.	1,353.45		
R.	(-)348.65	1,005.79	+0.99
Adequate reasons for reduction of ₹ 81.25 lakh, ₹ 404.64 lakh and ₹ 348.65 lakh under the heads at serial no. (8) to (10) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under these heads at serial nos. (8) and (9) during 2016-17 and 2017-18 also and at serial no. (10) during 2017-18 also.			
(11) 2230-03-003-0801- Central Sector Schemes (Normal)- 717-Industrial Training Institutes-			
O.	62.50		
R.	(-)62.50	0.00	0.00
(12) 2230-03-003-0801-Central Sector Schemes (Normal)- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O.	213.80		
S.	784.04		
R.	(-)997.84	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 62.50 lakh and ₹ 997.84 lakh under the heads at serial nos. (11) and (12) above respectively have not been intimated (July 2019).			
(13) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O.	737.15		
R.	(-)201.05	534.81	(-)1.29
(14) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O.	8,710.80		
R.	(-)1,814.57	6,896.51	+0.28
Reduction of ₹ 201.05 lakh and ₹ 1,814.57 lakh under the heads at serial nos. (13) and (14) above respectively have not been intimated (July 2019). Persistent saving had been noticed under the head at serial no. (13) during 2010-11 to 2017-18. Saving had occurred under the head at serial no. (14) during 2017-18 also.			
(15) 2230-03-003-0101-State Plan Schemes (Normal)- 7438-State Skill Development Mission-			
O.	490.00		
R.	(-)240.00	250.00	0.00

Grant No.47-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2230-03-003-0101-State Plan Schemes (Normal)- 7683-Mukhya Mantri Koushal Vikas Yojana-				
O.	5,250.00			
R.	(-3,850.00)	1,400.00	1,400.00	0.00

Adequate reasons for reduction of ₹ 240.00 lakh and ₹ 3,850.00 lakh under the heads at serial no. (15) and (16) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (16) had been noticed during 2015-16 to 2017-18 also.

(17) 2230-03-101-0101-State Plan Schemes (Normal)- 7914-Kaushal Self - Employment Scheme-				
O.	100.00			
R.	(-100.00)	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh by way of surrender have not been intimated (July 2019).

Charged-

(iv) Entire appropriation ₹ 0.10 lakh remaining unutilised during the year and surrender on 31 March 2019.

CAPITAL:

Voted-

(v) In view of final saving of ₹ 2,667.64 lakh, a sum of ₹ 2,667.27 lakh only was surrendered on 31 March 2019.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-02-103-1001-Additional Centrally Assistance (Normal)- 8935-Livelihood College-				
O.	350.00			
R.	(-350.00)	0.00	0.00	0.00
(2) 4202-02-103-0801-Central Sector Schemes (Normal)- 717-Industrial Training Institutes-				
O.	187.50			
R.	(-187.50)	0.00	0.00	0.00
(3) 4202-02-103-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-				
O.	290.26			
R.	(-290.26)	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 350.00 lakh, ₹ 187.50 lakh and ₹ 290.26 lakh under the heads at serial no. (1), (2) and (3) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) had been noticed during 2017-18 also. Persistent saving under the head at serial no. (3) had been noticed during 2006-07 to 2017-18.

Grant No.47-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4202-02-103-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O. 450.00			
R. (-)412.05	37.95	37.58	(-)0.37

Adequate reasons for reduction of ₹ 412.05 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(5) 4202-02-104-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 1,100.00			
R. (-)819.87	280.13	280.13	0.00

Reduction of ₹ 819.87 lakh from the provision by way of surrender was stated to be due to non-receipt of funds from the Government of India. Saving had occurred under this head during 2015-16 to 2017-18 also.

(6) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 368.00			
R. (-)251.09	116.91	116.91	0.00

Reduction of ₹ 251.09 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct for Assembly election 2018 and Parliament election 2019. Saving had occurred under this head during 2013-14 to 2017-18 also.

(7) 4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

(8) 4202-02-105-0101-State Plan Schemes (Normal)- 7700-Central Institute of Plastics Engineering and Technology-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 250.00 lakh under the heads at serial no. (7) and (8) above respectively by way of surrender was stated to be due to non-receipt of administrative sanction for building construction work. Saving had occurred under the head at serial no. (7) during 2016-17 and 2017-18 also.

GRANT NO.49-SCHEDULED CASTES WELFARE

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND MINORITIES			
REVENUE	68,710	39,039	(-)29,671
Amount surrendered during the year (31 March 2019)			29,723

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 296.71 lakh, surrender of ₹ 297.23 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-101-495-Ashrams and Schools-			
O. 245.80			
R. (-)166.29	79.51	79.95	+0.44

Reduction of ₹ 166.29 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-utilisation of funds by the districts. Saving had occurred under this head during 2014-15 to 2017-18 also.

(2) 2202-02-110-307-Contribution of Non-Government Institution-			
O. 231.00			
R. (-)55.38	175.62	175.62	+0.00

Reduction of ₹ 55.38 lakh from the provision by way of surrender was stated to be due to late receipt of sanction from the Government, non-receipt of sanctions from the Finance Department for submission of bills and non-utilisation of funds.

(3) 2225-01-102-6800-Formation of Schedule Caste Commission-			
O. 210.30			
R. (-)75.56	134.74	134.82	+0.08

Reduction of ₹ 75.56 lakh from the provision by way of surrender was stated to be due to return of bills by the treasury.

**GRANT NO.50-EXPENDITURE PERTAINING TO THE DEPARTMENTS
IMPLEMENTING 20-POINT PROGRAMMES**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2053-DISTRICT ADMINISTRATION				
REVENUE				
Original	16,210			
Supplementary	450	16,660	27,079	+10,419
Amount surrendered during the year				00

Notes and Comments

REVENUE:

(i) Excess expenditure of ₹ 1,04,18,996 over the Voted Grant requires regularisation.

(ii) Excess in the provision occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2053-093-2987-Implementation of 20-Point Programmes-				
O.	162.10			
S.	4.50	166.60	270.79	+104.19

Reason for excess have not been intimated (July 2019). Excess had occurred under this head during 2015-16 to 2017-18 also.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2075-MISCELLANEOUS GENERAL SERVICES			
2250-OTHER SOCIAL SERVICES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
REVENUE	1,12,450	45,628	(-)66,822
Amount surrendered during the year (31 March 2019)			60,667
CAPITAL	32,000	16,568	(-)15,432
Amount surrendered during the year			152
Notes and Comments			

REVENUE:

(i) Against the available saving of ₹ 668.22 lakh, a sum of ₹ 606.67 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2250-103-0101-State Plan Schemes (Normal)- 5455-Grant-in-aid for providing public facilities in Rajim, Girodhpuri and Lalpur fair-			
O. 700.00			
R. (-)355.00	345.00	345.00	0.00

Reduction of ₹ 355.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

(2) 2250-800-2003-Sindhu Darshan/Kailash

Mansarovar Yatra-

O. 130.00			
R. (-)130.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 130.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(3) 2250-800-259-Grants to the other institutions-

O. 100.00			
R. (-)30.58	69.42	48.00	(-)21.42

Reasons for reduction of ₹ 30.58 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).

(4) 2250-800-0101-State Plan Schemes (Normal)-

6292-Renovation of Government Temples-

O. 50.00			
R. (-)50.00	0.00	0.00	0.00

Grant No.51-concl'd.

Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of proposal. Saving had occurred under this head during 2017-18 also.

CAPITAL:

(iii) Against the available saving of ₹ 154.32 lakh, a sum of ₹ 1.52 lakh was surrendered on 31 March 2019. This trend shows poor management of Budget.

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4250-800-0101- State Plan Schemes (Normal)- 5805-Construction of <i>Dharamsala</i> etc. near Temples and the Religious Places-			
O.	320.00		
R.	(-)1.52	165.68	(-)152.80

Reasons for reduction of ₹ 1.52 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
REVENUE	2,04,500	1,54,236	(-)50,264
Amount surrendered during the year (31 March 2019)			50,264
CAPITAL	3,37,050	3,37,050	00

Notes and Comments

REVENUE:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 5397-National Family Assistance Scheme-			
O. 50.00			
R. (-)29.40	20.60	20.60	0.00
(2) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old age Pension-			
O. 270.00			
R. (-)61.28	208.72	208.72	0.00
(3) 2235-60-789-193-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old age Pension-			
O. 162.00			
R. (-)27.52	134.48	134.48	0.00

Reasons for reduction of ₹ 29.40 lakh, ₹ 61.28 lakh and ₹ 27.52 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) above during 2017-18 also.

Grant No.53-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2853-02-789-800-0103- Special Component Plan for Scheduled Castes- 7611-Transfer of Revenue Received from Minor Mineral to urban Local Bodies-			
O.	300.00		
R.	(-)300.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh by way of surrender was stated to be due to non-receipt of sanction of funds transfer to urban bodies by the Government. Saving had occurred under this head 2016-17 and 2017-18 also.

**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE
RESEARCH AND EDUCATION**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2415-AGRICULTURAL RESEARCH AND EDUCATION				
4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION				
REVENUE:				
Voted-				
Original	13,10,000			
Supplementary	Token	13,10,000	9,52,500	(-)3,57,500
Amount surrendered during the year (31 March 2019)				3,57,500
CAPITAL		3,16,600	1,06,400	(-)2,10,200
Amount surrendered during the year (31 March 2019)				2,10,200

Notes and Comments

REVENUE:

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2415-01-120-0101-State Plan Schemes (Normal)- 8902-Potato Research Centre at Mainpat-				
O.	50.00			
R.	(-)12.50	37.50	37.50	0.00
Reduction of ₹ 12.50 lakh from the provision by way of surrender was stated to be due to non-release of funds by the State Government. Saving had occurred under this head during 2014-15 to 2017-18 also.				
(2) 2415-01-120-0101-State Plan Schemes (Normal)- 9182- Grant to Indira Gandhi Agriculture University-				
O.	13,050.00			
S.	Token			
R.	(-)3,562.50	9,487.50	9,487.50	0.00

Reduction of ₹ 3,562.50 lakh from the provision by way of surrender was stated to be due to non-release of funds by the State Government. Persistent saving under this head had been noticed during 2005-06 to 2017-18.

Grant No.54-concl.**CAPITAL:****(ii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4415-01-004-0101-State Plan Schemes (Normal)- 7912- Research Centre for Pan in Chhuikhadan-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of sanction from the State Government.

(2) 4415-01-277-0101-State Plan Schemes (Normal)- 9182- Grant to Indira Gandhi Agriculture University-			
O. 3,066.00			
R. (-)2,002.00	1,064.00	1,064.00	0.00

Reduction of ₹ 2,002.00 lakh from the provision by way of surrender was stated to be due to non-release of funds by the State Government. Saving had occurred under this head during 2015-16 to 2017-18.

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted-			
Original	99,05,131		
Supplementary	4,44,451	53,54,497	(-)49,95,085
Amount surrendered during the year (31 March 2019)			50,02,425
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>10</i>
CAPITAL:			
Voted	2,90,700	76,354	(-)2,14,346
Amount surrendered during the year (31 March 2019)			2,14,346
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,444.51 lakh obtained in July 2018 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of available saving of ₹ 49,950.85 lakh, surrender of ₹ 50,024.25 lakh on 31 March 2019 was unrealistic and injudicious. This trend shows inadequate control over the Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-9041-Directorate of Women and Child Welfare-			
O.	1,440.16		
R.	(-)689.16	747.59	(-)3.41

Reduction of ₹ 689.16 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct both Lok Sabha and Assembly election. Saving had occurred under this head during 2014-15 to 2017-18 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 5354-Integrated Service Scheme (Under Externally Aided Project)-			
O.	2,023.35		
R.	(-),1,215.92	807.43	807.43
			0.00

Reduction of ₹ 1,215.92 lakh from the provision by way of surrender was stated to be due to delay in implementation of World Bank assisted nutrition campaign. Saving had occurred under this head during 2016-17 and 2017-18 also.

(3) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabala Yojana-			
O.	334.40		
R.	(-)325.55	8.85	8.85
			0.00

Adequate reasons for reduction of ₹ 325.55 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 and 2017-18 also.

(4) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7507-Establishment of State Woman Centre under State Woman Strengthening Mission Authority-			
O.	270.10		
S.	934.50		
R.	(-)1,134.94	69.66	69.66
			0.00

Reduction of ₹ 1,134.94 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct both Lok Sabha and Assembly election. Saving had occurred under this head during 2016-17 and 2017-18 also.

(5) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7884-Pradhan Mantri Matra Vandana-			
O.	3,000.00		
S.	0.01		
R.	(-)2,280.64	719.37	719.37
			0.00

Adequate reasons for reduction of ₹ 2,280.64 lakh from the provision by way of surrender have not been intimated (July 2019).

(6) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9042-Integrated Juvenile Home under Child Protection Scheme-			
O.	1,887.06		
R.	(-)1,204.43	682.63	683.90
			+1.27

Reduction of ₹ 1,204.43 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct both Lok Sabha and Assembly election. Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Schemes-			
O. 26,737.14			
R. (-)14,211.03	12,526.11	12,539.34	+13.23
Reduction of ₹ 14,211.03 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct both Lok Sabha and Assembly election and non-utilisation of funds. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2007-08 to 2017-18.			
(8) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9130-Supervision of Integrated Child Development Services-			
O. 828.52			
R. (-)371.19	457.33	454.38	(-)2.95
Reduction of ₹ 371.19 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct both Lok Sabha and Assembly election. Persistent saving under this head had been noticed during 2003-04 to 2017-18.			
(9) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training to Aanganwadi Workers under Integrated Child Development Service Schemes-			
O. 1,200.00			
R. (-)1,159.67	40.33	40.33	0.00
Reduction of ₹ 1,159.67 lakh from the provision by way of surrender was stated to be due to receipt of Central Share at the fag end of the year for non-government Aanganwadi worker training centers and non-receipt of sanction for submitting of bills from Finance Department. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(10) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O. 6,167.00			
R. (-)1,831.81	4,335.19	4,335.19	0.00
Adequate reasons for reduction of ₹ 1,831.81 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.			
(11) 2235-02-102-0101- State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants-			
O. 4,501.00			
S. 3,510.00			
R. (-)1,560.66	6,450.34	6,515.80	+65.46
(12) 2235-02-102-0101- State Plan Schemes (Normal)- 7303-State children right protect commission-			
O. 200.00			
R. (-)120.00	80.00	80.00	0.00

Grant No.55-contd.

Adequate reasons for reduction of ₹ 1,560.66 lakh and ₹ 120.00 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (11) above have not been intimated (July 2019). Persistent saving under the head at serial no. (11) had been noticed during 2008-09 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2235-02-102-0101- State Plan Schemes (Normal)- 7680-Development and ECCE Component for Aanganwadi Centers-			
O. 1,650.00			
R. (-)1,459.15	190.85	190.85	0.00

Reduction of ₹ 1,459.15 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct both Lok Sabha and Assembly election. Saving had occurred under this head during 2015-16 and 2017-18 also.

(14) 2235-02-102-0101- State Plan Schemes (Normal)- 7915-Benefits to Aanganwadi workers/ Assistants-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2019).

(15) 2235-02-102-0101- State Plan Schemes (Normal)- 8958-Electric Expenditure of Aanganwadi-			
O. 210.00			
R. (-)130.17	79.83	79.83	0.00

Reasons for reduction of ₹ 130.17 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(16) 2235-02-102-0101-State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O. 175.00			
R. (-)175.00	0.00	0.00	0.00

(17) 2235-02-103-0701-Centrally Sponsored schemes (Normal)- 7301-Kishori Shakti Yojana-			
O. 72.60			
R. (-)72.60	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 175.00 lakh and ₹ 72.60 lakh under the heads at serial nos. (16) and (17) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (16) above during 2017-18 also.

(18) 2235-02-103-0701-Centrally Sponsored schemes (Normal)- 7754-Swadhar Yojana-			
O. 106.10			
R. (-)106.10	0.00	0.00	0.00

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2235-02-103-0701- Centrally Sponsored schemes (Normal)- 7824-Rajiv Gandhi Rastriya Jhulaghar-			
O. 775.00			
R. (-)775.00	0.00	0.00	0.00
Adequate reasons for Non-utilisation of entire provision of ₹ 106.10 lakh and ₹ 775.00 lakh under the heads at serial nos. (18) and (19) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (18) above during 2016-17 and 2017-18 and at serial no. (19) during 2017-18 also.			
(20) 2235-02-103-0701- Centrally Sponsored schemes (Normal)- 7879-Mahila Police Swayam Sevak Yojna-			
O. 723.92			
R. (-)689.43	34.49	34.49	0.00
(21) 2235-02-103-0101- State Plan Schemes (Normal)- 5373-Formation of Women's Funds-			
O. 500.00			
R. (-)340.00	160.00	160.00	0.00
(22) 2235-02-103-0101- State Plan Schemes (Normal)- 5645-Mukhyamantri Kanyadan Yojana-			
O. 500.00			
R. (-)275.51	224.49	224.49	0.00
Adequate reasons for reduction of ₹ 689.43 lakh, ₹ 340.00 lakh and ₹ 275.51 lakh under the heads at serial nos. (20) to (22) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (21) during 2017-18 also.			
(23) 2235-02-103-0101- State Plan Schemes (Normal)- 7875-Suchita Yojana-			
S. 500.00			
R. (-)500.00	0.00	0.00	0.00
(24) 2235-02-103-0101-State Plan Schemes (Normal)- 8626-Programmes for Prevention of Immoral Flesh Trade and Sexual Exploitation-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (23) and (24) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (23) during 2017-18 also and at serial no. (24) during 2015-16 to 2017-18 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2235-02-103-0101-State Plan Schemes (Normal)- 8665-Integrated women's Help Centre for Mental Disable Women (Parijat)- O. 131.10 R. (-)131.10	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 131.10 lakh have not been intimated (July 2019).			
(26) 2235-02-103-0101-State Plan Schemes (Normal)- 8681-State Women's Commission- O. 307.16 R. (-)147.35	159.81	158.56	(-)1.25
Reduction of ₹ 147.35 lakh from the provision by way of surrender was stated to be due to post of chairman remaining vacant and tenure ending of the members and implementation of code of conduct both Lok Sabha and Assembly election. Saving had occurred under this head during 2017-18 also.			
(27) 2235-02-103-0101-State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Vihan)- O. 344.51 R. (-)127.18	217.33	217.33	0.00
(28) 2235-02-103-0101- State Plan Schemes (Normal)- 8976-Programme for Prevention of Sexual Harassment of Women at Work Place- O. 105.07 R. (-)103.28	1.79	1.79	0.00
Adequate reasons for reduction of ₹ 127.18 lakh and ₹ 103.28 lakh under the heads at serial nos. (27) and (28) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (28) above during 2014-15 to 2017-18 also. Persistent saving under the head at serial no. (27) had been noticed during 2012-13 to 2017-18.			
(29) 2235-02-107-0701-Centrally Sponsored Schemes (Normal)- 7815-Ujjwala Pariyojana- O. 102.00 R. (-)88.98	13.02	13.02	0.00
(30) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabla Yojana- O. 1,636.00 R. (-)1,016.15	619.85	619.81	(-)0.04

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 2236-02-101-0701- Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	33,617.50		
R.	(-)13,067.27	20,550.23	20,536.10
			(-)14.13

Adequate reasons for reduction of ₹ 88.98 lakh, ₹ 1,016.15 lakh and ₹ 13,067.27 lakh under the heads at serial nos. (29) to (31) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (31) have not been intimated (July 2019). Persistent saving under these heads had been noticed during 2007-08 to 2017-18.

(32) 2236-02-101-0101-State Plan Schemes (Normal)- 6904-Nutrition Surveillance Scheme-				
O.	130.00			
R.	(-)114.68	15.32	15.32	0.00

Reduction of ₹ 114.68 lakh from the provision by way of surrender was stated to be due to non-approval by the Government for purchase of computer-cum-equipment and laptops for 76 projects in 10 ambitious districts and non-approval for MIS cell from the Finance Department. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(33) 2236-02-101-0101-State Plan Schemes (Normal)- 7747-Mahtari Jatan Yojana-				
O.	1,250.00			
R.	(-)135.33	1,114.67	1,118.12	+3.45

Reduction of ₹ 135.33 lakh from the provision was the net effect of increase of ₹ 305.25 lakh through re-appropriation, stated to be due to purchase of cooking vessels under *Mahtari Jatan Yojana*. Adequate reasons for decrease of ₹ 440.58 lakh by way of surrender have not been intimated (July 2019).

(34) 2236-02-101-0101-State Plan Schemes (Normal)- 7765-Mukhyamantri Amrit Yojana-				
O.	2,133.00			
R.	(-)1,139.14	993.86	993.86	0.00

Adequate reasons for reduction of ₹ 1,139.14 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(35) 2236-02-101-0101- State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	2,697.00			
R.	(-)2,539.13	157.87	149.02	(-)8.85

Reduction of ₹ 2,539.13 lakh from the provision was the combined effect of decrease of ₹ 2,233.88 lakh by way of surrender was stated to be due to implementation of code of conduct both Lok Sabha and Assembly election. Reason for another decrease of ₹ 305.25 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2007-08 to 2017-18.

Grant No.55-concl.d.*Charged-*

(iv) Entire appropriation 0.10 lakh remaining unutilised during the year and surrender on 31 March 2019.

CAPITAL:*Voted-*

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-102-0701- Centrally Sponsored Schemes (Normal)- 337-Construction and Repair of Aanganwadi-			
O.	2,000.00		
R.	(-),337.76	662.24	0.00
Reasons for reduction of ₹ 1,337.76 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.			
(2) 4235-02-102-0101- State Plan Schemes (Normal)- 5564-Construction of Building for Project Office cum Resource Centre-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(3) 4235-02-102-0101-State Plan Schemes (Normal)- 7764-Construction of Building Under Juvenile Judicial Act-			
O.	425.00		
R.	(-)323.69	101.31	0.00
Reasons for reduction of ₹ 323.69 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(4) 4235-02-102-0101- State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(5) 4235-02-103-0801- Central Sector Schemes (Normal)- 7703-Establishment and Direction of Forest Stop Centre-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(6) 4235-02-800-9041-Directorate of Women and Child Welfare-			
O.	180.00		
R.	(-)180.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh, ₹ 100.00 lakh and ₹ 180.00 lakh under the heads at serial nos. (4) to (6) above respectively have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (5) and (6) above during 2017-18 also.

GRANT NO.56-RURAL INDUSTRIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2851-VILLAGE AND SMALL INDUSTRIES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Voted	10,57,902	8,10,490	(-)2,47,412
Amount surrendered during the year (31 March 2019)			1,37,311
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>10</i>
CAPITAL	13,000	2,934	(-)10,066
Amount surrendered during the year (31 March 2019)			10,066

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,474.12 lakh a sum of ₹ 1,373.11 lakh only was surrender on 31 March 2019. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office	675.70	456.55	(-)219.15

Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(2) 2851-103-0101-State Plan Schemes (Normal)- 7625-Establishment of CFC Handloom	300.00	0.00	(-)300.00
(3) 2851-103-0101-State Plan Schemes (Normal)- 7910-Hathkargha Vastra Bonai Rojgar Srijan	497.00	0.00	(-)497.00

Reasons for non-utilisation of entire provision of ₹ 300.00 lakh and ₹ 497.00 lakh under the heads at serial no. (2) and (3) above have not been intimated (July 2019). Saving had occurred under the head at (2) above during 2016-17 and 2017-18 also.

(4) 2851-104-0101-State Plan Schemes (Normal)- 4748-Grant for Development Schemes to Handicraft corporation-			
O.	242.30		
R.	(-)140.56	101.74	101.74
			0.00

Grant No.56-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2851-104-0101-State Plan Schemes (Normal)- 5020-Grant-in-aid to Handicraft Development corporation/Board for running of Development centers-			
O. 239.30			
R. (-)83.58	155.72	155.72	0.00
(6) 2851-104-0101-State Plan Schemes (Normal)- 5458-Handicraft Development Board-			
O. 250.70			
R. (-)87.42	163.28	163.28	0.00
Reduction of ₹ 140.56 lakh, ₹ 83.58 lakh and ₹ 87.42 lakh under the heads at serial nos. (4) to (6) above respectively from the provision by way of surrender were stated to be due to non-receipt of sanction for drawal of fund by the Finance Department. Saving had occurred under the heads at serial nos. (4) and (6) above during 2017-18 also.			
(7) 2851-104-0101-State Plan Schemes (Normal)- 6913-Kumbhkar Terakota Craft Scheme-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-release of fund by the Finance Department. Saving had occurred under this head during 2014-15 to 2017-18 also.			
(8) 2851-104-0101-State Plan Schemes (Normal)- 8655-Establishment of Mati Kala Board-			
O. 275.00			
R. (-)141.25	133.75	133.75	0.00
Reduction of ₹ 141.25 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Finance Department.			
(9) 2851-105-0101-State Plan Schemes (Normal)- 1068-Grant for Establishment Expenditure of Khadi Board-			
O. 660.00			
R. (-)231.00	429.00	429.00	0.00
Reduction of ₹ 231.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative and financial sanctions from the Finance Department.			
(10) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-			
O. 4,282.85			
R. (-)191.01	4,091.84	4,090.56	(-)1.28

Reduction of ₹ 191.01 lakh from the provision by way of surrender was stated to be due to non-approval of TA bills and office expenses, non-payment of pay and allowances of contingent employees and non-purchase of new vehicles. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Grant No.56-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2851-107-0101-State Plan Schemes (Normal)- 5146-Tusser Development and Extension Programme-			
O.	2,003.50		
R.	(-)202.53	1,800.97	0.00

Reduction of ₹ 202.53 lakh from the provision by way of surrender stated to be due to reduction of wages rate, less demand of 'Kukun Seeds' and bills submitted in treasury at fag end of the year.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2019. Entire appropriation was remained unutilised during 2016-17 and 2017-18 also.

CAPITAL:**(iv) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4851-105-0101-State Plan Schemes (Normal)- 1068-Grant for Formation of Khadi Board			
O.	90.00		
R.	(-)90.00	0.00	0.00

Non-utilisation of entire provision of ₹ 90.00 lakh was stated to be due to non-receipt of administrative and financial sanction by the Finance Department.

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT
OF NATURAL CALAMITIES AND SCARCITY**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
REVENUE:				
Original	60,86,400			
Supplementary	01	60,86,401	45,57,410	(-)15,28,991
Amount surrendered during the year (31 March 2019)				16,69,988
CAPITAL		2,000	00	(-)2,000
Amount surrendered during the year (31 March 2019)				2,000

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 15,289.91 lakh, surrender of ₹ 16,699.88 lakh on 31 March 2019 was unrealistic and injudicious. The trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2245-01-101-2018-Cash Donation-				
O.	800.00			
R.	(-)548.48	251.52	251.09	(-)0.43
(2) 2245-01-101-7710-Assistance for Destruction of Harvest-				
O.	2,600.00			
R.	(-)2,058.29	541.71	530.25	(-)11.46

Reduction of ₹ 548.48 lakh and ₹ 2,058.29 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final saving at serial nos. (2) have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) above during 2017-18 also.

(3) 2245-01-102-2661-Drinking Water Supply-				
O.	446.00			
R.	(-)446.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 446.00 lakh was stated to be due to non-utilisation of funds by the Collectors.

(4) 2245-01-800-1467-District and Other Roads-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Grant No.58-contd.

Non-utilisation of entire provision of ₹ 500.00 lakh was the combined effect of decrease of ₹ 94.30 lakh through re-appropriation, stated to be due to non-receipt of demand from Districts and another decrease of ₹ 405.70 lakh by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2245-01-800-2389-Construction Work-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was the combined effect of decrease of ₹ 217.20 lakh by way of surrender was stated to be due to non-utilisation of funds by the Collectors and another decrease of ₹ 7.00 lakh through re-appropriation, stated to be due to non-receipt of demand from Districts. Reasons for remaining decrease of ₹ 275.80 lakh through re-appropriation have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(6) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was the net effect of increase of ₹ 7.00 lakh through re-appropriation was stated to be due to receipt of demand from Districts and decrease of ₹ 507.00 lakh through re-appropriation, stated to be due to non-receipt of demand from Districts. Saving had occurred under this head during 2015-16 to 2017-18 also.

(7) 2245-02-101-2018-Cash Donation-			
O. 2,200.00			
R. (-)1,583.02	616.98	536.52	(-)80.46

Reduction of ₹ 1,583.02 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(8) 2245-02-102-2661- Drinking Water Supply-			
O. 180.00			
R. (-)180.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 180.00 lakh was stated to be due to non-utilisation of funds by the Collectors.

(9) 2245-02-106-1467-District and Other Roads-			
O. 1,500.00			
R. (-)1,450.00	50.00	0.00	(-)50.00

Reduction of ₹ 1,450.00 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(10) 2245-02-110-2018-Cash Donation-			
O. 400.00			
R. (-)289.85	110.15	108.42	(-)1.73

Grant No.58-contd.

Reduction of ₹ 289.85 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2245-02-111-7352-Grants-in-aid to Shokaart Parivaar-			
O.	2,400.00		
R.	(-)807.30	1,359.52	(-)233.18
	1,592.70		

Reduction of ₹ 807.30 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18.

(12) 2245-02-112-5607-Flood Control-			
O.	800.00		
R.	(-)762.62	25.20	(-)12.18
	37.38		

Reduction of ₹ 762.62 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts and non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(13) 2245-02-112-7357-Assistance to Flood Grant etc.-			
O.	110.00		
R.	(-)102.83	5.59	(-)1.58
	7.17		

Reduction of ₹ 102.83 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by Collectors. Saving had occurred under this head during 2014-15 to 2017-18 also.

(14) 2245-02-113-7357-Assistance to Flood Grant etc.-			
O.	1,000.00		
R.	(-)386.55	595.79	(-)17.66
	613.45		

Reduction of ₹ 386.55 lakh from the provision was the net effect of increase of ₹ 170.80 lakh through re-appropriation, stated to be due to receipt of demand from the Collectors and decrease of ₹ 557.35 lakh by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(15) 2245-02-114-7357-Assistance to Flood Grant etc.-			
O.	1,000.00		
R.	(-)504.01	448.59	(-)47.40
	495.99		

Reduction of ₹ 504.01 lakh from the provision was the net effect of decrease of ₹ 594.01 lakh by way of surrender was stated to be due to non-utilisation of funds by the Collectors and increase of ₹ 30.00 lakh through re-appropriation, stated to be due to receipt of demand from the Collectors. Reasons for another increase of ₹ 60.00 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2245-02-117-7357-Assistance to Flood Grant etc.-			
O. 1,200.00			
R. (-)596.09	603.91	526.75	(-)77.16

Reduction of ₹ 596.09 lakh from the provision was the net effect of decrease of ₹ 618.09 lakh by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for increase of ₹ 22.00 lakh through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(17) 2245-02-122-989-Re-establishment and Repair of Damaged Irrigation and Flood Control Works-			
O. 1,300.00			
R. (-)1,266.92	33.08	33.08	0.00

Reduction of ₹ 1,266.92 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(18) 2245-05-101-7427-State Disaster Response Fund-			
O. 27,800.00			
R. (-)650.00	27,150.00	27,150.00	0.00

Reduction of ₹ 650.00 lakh from the provision by way of surrender was stated to be due to non-receipt of funds from the Government of India. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(19) 2245-80-001-2304-Direction and Administration-			
O. 152.00			
R. (-)88.56	63.44	63.05	(-)0.39

(20) 2245-80-001-0801-Central Sector Scheme (Normal)-7770- Preparation of Schemes and Analysis of Disasters-			
O. 112.00			
R. (-)105.73	6.27	6.65	+0.38

Reduction of ₹ 88.56 lakh and ₹ 105.73 lakh under the heads at serial nos. (19) and (20) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant post. Saving had occurred under the head at serial no. (19) above during 2017-18 and at serial no. (20) during 2016-17 and 2017-18 also.

(21) 2245-80-101-7354-Training-			
O. 200.00			
R. (-)184.46	15.54	13.74	(-)1.80

Reduction of ₹ 184.46 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts.

Grant No.58-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2245-80-103-4849-Transfer of Fund from NDRF to Disaster Relief Fund-				
O.	5,000.00			
R.	(-)69.00	4,931.00	4,931.00	0.00

Reduction of ₹ 69.00 lakh from the provision by way of surrender was stated to be due to non-receipt of funds from the Government of India.

(23) 2245-80-800-7408-Efficiency Development under State Disaster Management-				
O.	2,772.10			
S. Token				
R.	(-)2,507.46	264.64	256.73	(-)7.91

Reduction of ₹ 2,507.46 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by Nagar Sena and non-receipt of demand for funds from Districts. Reasons for final saving have not been intimated (July 2019).

(24) 2245-80-800-747-Assistance for Hailstorm Effected People-				
O.	1,000.00			
R.	(-)428.72	571.28	530.68	(-)40.60

Reduction of ₹ 428.72 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (July 2019).

(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2245-80-800-7729-Relief to Affected due to Drowning, Burst of Cylinder, Lightening and Mine-slide		2,360.00	4,346.49	+1,986.49

Reasons for huge amount of excess have not been intimated (July 2019). Excess had occurred under this head during 2016-17 and 2017-18 also.

(2) 2245-80-800-96-Relief to Fire Outbreak Effected People-				
O.	1,350.00			
R.	366.32	1,716.32	1,737.33	+21.01

Augmentation in the provision by ₹ 366.32 lakh was the net effect of decrease of ₹ 163.68 lakh by way of surrender was stated to be due to non-receipt of demand for funds from Districts and increase of ₹ 530.00 lakh through re-appropriation. Reasons for re-appropriation as well as final excess have not been intimated (July 2019). Excess had occurred under this head during 2016-17 and 2017-18 also.

Grant No.58-contd.

(iv) Feminine Relief Fund-

The opening balance of the fund as on 1 April 2018 was ₹ 786.16 lakh (Credit). During the year ₹ 90.20 lakh was credited and ₹ 14.54 lakh was invested in Government of India securities during the year. The closing balance of the fund as on 31 March 2019 was ₹ 861.82 lakh (Credit).

The closing balance of Fund as on 31 March 2019 are as below:-

Particulars		Opening balance as on 1 April 2018 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance on 31 March 2019 (₹ in lakh)
8223 Famine Relief Fund	101 Fund Account-	377.39 (Cr)	00	23.70	401.09
	102 Investment Account	408.77(Cr)	14.54	66.50	460.73
	Total	786.16 (Cr)	14.54	90.20	861.82

Account of the transactions of the Fund is included in Detailed Statement No.21-on Contingency Fund and Other Public Account Transaction of the Finance Accounts 2018-19.

(v) State Disaster Response Fund (SDRF):-

Section 48 (1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Government of India, Ministry of Home Affairs (Disaster Management Division) vide O.M. No. 33-5/2015-NDM-I dated 30th July 2015 have accepted the recommendation of 14th Finance Commission and constituted State Disaster Response Fund under section 48 (1) (a) of the Disaster Management Act, 2005.

The State Disaster Response Fund (SDRF) shall be used only for meeting the expenditure for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack.

The aggregate size of the State Disaster Response Fund (SDRF) of each of the financial years 2015-16 to 2019-20 would be as recommended by the 14th Finance Commission. As per the SDRF scheme, the Government of India would contribute 82.68 percent to the fund whereas 17.32 percent should be contributed by the State.

Out of total provision of ₹ 27,800.00 lakh, a sum of ₹ 27,150.00 lakh received, (Central Share was ₹ 22,447.50 lakh and State Share was ₹ 4,702.50 lakh) during 2018-19.

The Grant received from the Central Government is initially credited under the head of account "1601-Grant-in-aid from Central Government-01-Non-Plan Grants-109-Grants towards contribution to State Disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121-General and Other Reserve Funds-122-State Disaster Response Fund after making provision for this purpose in Grant No. 58 under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this Grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the Head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund" before the close of the accounts of the year.

The opening balance of the fund as on 1 April 2018 was ₹ 20,282.77 lakh (Credit). During the financial year 2018-19, a sum of ₹ 54,068.49 lakh was credited to the "Head-8121-General and other Reserve fund-122-State Disaster Response Fund" by debit to Major Head-2245-05-101-7427-State Disaster Response Fund. An expenditure of ₹ 34,281.48 lakh incurred as Natural calamities has been debited to this fund. The closing balance of the fund as on 31 March 2019 was

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₹ 40,069.78 lakh (Credit). No investment was made and no amount of interest was credited to the fund during the year.

The accretions to the fund required to be invested in Central Government dated securities, Auction treasury bills and interest earning Deposits and Certificates of Deposits with Scheduled/ Commercial banks. If it is not possible to invest the fund, State Government should pay interest to the funds at the rate applicable to over draft under Over Draft Regulation Scheme of R.B.I. The interest to be credited on half yearly basis by giving debit to “Major Head 2049- Interest payment, 05-Interest on Reserve funds, 105- Interest on General and other Reserve funds”.

In pursuance to the provision of the Disaster Management Act, the Government of India has notified the constitution of the National Disaster Response Fund (NDRF). Whenever, SDRF of the State replenished with additional Grant-in-aid from NDRF, the same is required to be treated in the same manner as the fund in SDRF as far as transfer and accounting are concerned. Natural calamities mentioned above considered to be of severe nature by the Government of India and requiring expenditure by a State Government in excess of the balances available in its own State Disaster Response Fund (SDRF), will qualify for immediate relief assistance from NDRF.

Account of the transactions of the fund is included in statement No. 21 of the Finance Account 2018-19.

CAPITAL:

(vi) Entire provision of ₹ 20.00 lakh remained unutilised and was surrendered on 31 March 2019. Entire provision had remained unutilised during 2011-12 to 2017-18 also.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3451-SECRETARIAT ECONOMIC SERVICES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	7,500	2,731	(-)4,769
Amount surrendered during the year (31 March 2019)			4,769
CAPITAL	5,20,000	5,09,679	(-)10,321
Amount surrendered during the year			00
Notes and Comments			

REVENUE:**(i) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
3451-102-0101-State Plan Schemes (Normal)- 7282-Strengthening of District Schemes-			
O. 75.00			
R. (-)47.69	27.31	27.31	0.00

Adequate reasons for reduction of ₹ 47.69 lakh from the provision by way of surrender have not been intimated (July 2019). Persistent saving under this head had been noticed during 2008-09 to 2017-18.

CAPITAL:

(ii) Against the available saving of ₹ 103.21 lakh, no amount was surrendered during the year. This trend shows poor management of budget.

(iii) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-103-0101-State Plan Schemes (Normal)- 7493-Legislative Constituency Development Schemes	5,200.00	5,096.79	(-)103.21

Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**MAJOR HEADS-****2014-ADMINISTRATION OF JUSTICE****2055-POLICE****2202-GENERAL EDUCATION****2203-TECHNICAL EDUCATION****2204-SPORTS AND YOUTH SERVICES****2210-MEDICAL AND PUBLIC HEALTH****2211-FAMILY WELFARE****2215-WATER SUPPLY AND SANITATION****2216-HOUSING****2217-URBAN DEVELOPMENT****2225-WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBE 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****2702-MINOR IRRIGATION****2801-POWER****2810-NEW AND RENEWABLE ENERGY****2851-VILLAGE AND SMALL INDUSTRIES****2852-INDUSTRIES****3275-OTHER COMMUNICATION SERVICES****4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES****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****4216-CAPITAL OUTLAY ON HOUSING****4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES****4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE****4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES****4401- CAPITAL OUTLAY ON CROP HUSBANDRY****4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION****4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE****4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING****4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION****4425-CAPITAL OUTLAY ON CO-OPERATION****4515-CAPITAL OUTLAY ON OTHER RURAL
DEVELOPMENT PROGRAMMES****4700-CAPITAL OUTLAY ON MAJOR IRRIGATION****4702-CAPITAL OUTLAY ON MINOR IRRIGATION****4801-CAPITAL OUTLAY ON POWER PROJECTS****4810- CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY**

Grant No.64-contd.

4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES
6215-LOANS FOR WATER SUPPLY AND SANITATION
6401-LOANS FOR CROP HUSBANDRY
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6425-LOANS FOR CO-OPERATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:				
Voted-				
Original	4,16,70,251			
Supplementary	1,34,72,099	5,51,42,350	4,24,24,791	(-)1,27,17,559
Amount surrendered during the year (31 March 2019)				1,21,91,977
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>				<i>10</i>
CAPITAL:				
Voted-				
Original	1,45,59,484			
Supplementary	11,08,500	1,56,67,984	88,25,378	(-)68,42,606
Amount surrendered during the year (31 March 2019)				66,73,620

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 4,24,247.91 lakh, the supplementary provision of ₹ 32,825.03 lakh obtained in July 2018 was excessive whereas supplementary provision obtained in September 2018 (₹ 28,800.00 lakh) and January 2019 (₹ 73,095.96 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,27,175.59 lakh, a sum of ₹ 1,21,919.77 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-789-103-0703-Centrally Sponsored Schemes (S.C.S.P.)-			
5171-Establishment of Special Courts-			
O.	627.90		
R.	(-)229.10	398.80	400.93
			+2.13

Reduction of ₹ 229.19 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-establishment of special courts, reduction in number of tours of officers and employees, non-receipt of Tour and L.T.C. claims and non-requirement of maintenance work of machines and equipment. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 3491-Middle Schools (for Basic Minimum Services)-			
O.	11,440.40		
S.	2,880.00		
R.	(-4,586.89)	9,733.51	9,714.93
			(-)18.58

Reduction of ₹ 4,586.89 lakh from the provision was the combined effect of decrease of ₹ 4,504.03 lakh by way of surrender was stated to be due to merger of panchayat teacher cadre with regular teachers, non-receipt of installment of dearness allowances, non-filling up of vacant posts, non-utilisation of funds by Districts and non-receipt of administrative sanction. Adequate reasons for another decrease of ₹ 82.86 lakh as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(3) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 4396-Government Primary Schools (for Basic Minimum Services)-				
O.	8,583.60			
S.	3,312.20			
R.	(-)208.19	11,687.61	11,687.42	(-)0.19

Reduction of ₹ 208.19 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-utilisation of funds by Districts and non-receipt of administrative sanction. Saving had occurred under this head during 2017-18 also.

(4) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools-				
O.	1,796.00			
R.	(-)341.83	1,454.17	1,426.09	(-)28.08

Reduction of ₹ 341.83 lakh from the provision was the net effect of increase of ₹ 82.86 lakh through re-appropriation, stated to be due to payment for salary and decrease of ₹ 424.69 lakh by way of surrender was stated to be due to non-filling up of vacant posts, non-utilisation of funds by Districts, non-sanction of bills and non-receipt of demand for funds from Districts. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(5) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 5092-Jawahar Utkarsh Yojana-				
O.	400.00			
R.	(-)137.06	262.94	262.94	0.00

Reduction of ₹ 137.06 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
8659-Recoupment of				
Tuition Fee in Non-				
Government				
Schools-				
O.	720.00			
R.	(-388.93)	331.07	331.06	(-)0.01
Adequate reasons for reduction of ₹ 388.93 lakh from the provision by way of surrender have not been intimated (July 2019).				
(7) 2202-01-789-108-0103-Special Component				
Plan for Scheduled Castes-				
5904-Free Supply of				
Text Books-				
O.	3,100.00			
R.	(-3,081.92)	18.08	18.08	0.00
Reduction of ₹ 3,081.92 lakh from the provision by way of surrender was stated to be due to late receipt of bills from "Pathya Pustak Nigam" and administrative sanction. Saving had occurred under this head during 2015-16 to 2017-18 also.				
(8) 2202-01-789-109-0103-Special Component				
Plan for Scheduled Castes-				
1394-Uniform to Girls-				
(for Basic Minimum				
Services)-				
O.	933.00			
R.	(-)933.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 933.00 lakh was stated to be due to late receipt of bills from 'Hath kargha' and non-receipt of administrative sanction. Saving had occurred under this head during 2017-18 also.				
(9) 2202-01-789-111-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
5396-Sarva Shiksha				
Abhiyan-				
O.	18,000.00			
R.	(-)396.55	17,603.45	17,603.45	0.00
Reduction of ₹ 396.55 lakh from the provision by way of surrender was stated to be due to receipt of sanction at fag end of the year from the Government and non-receipt of sanction to deposit of bill from the Finance Department. Persistent saving under this head had been noticed during 2007-08 to 2017-18.				
(10) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
5169-Mid-Day Meals				
Programme in				
Schools-				
O.	3,708.00			
R.	(-)1,681.71	2,026.29	2,028.35	+2.06

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6933-Mid-Day Meals Programme in Middle Schools-			
O.	2,928.00		
R.	(-1,271.48)	1,656.52	0.00
Reduction of ₹ 1,681.71 lakh and ₹ 1,271.48 lakh under the heads at serial nos. (10) and (11) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under these heads had been noticed during 2011-12 to 2017-18.			
(12) 2202-02-789-106-0103-Special Component Plan for Scheduled Castes- 5904-Free Supply of Text Book-			
O.	1,000.00		
R.	(-1,000.00)	0.00	0.00
Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to late receipt of bills from "Pathya Pustak Nigam" and administrative sanction.			
(13) 2202-02-789-107-0803-Central Sector Schemes (S.C.S.P.)- 8050-Scholarships-			
O.	1,202.75		
R.	(-1,202.75)	0.00	0.00
Non-utilisation of entire provision of ₹ 1,202.75 lakh was stated to be due to non-receipt of demand for funds.			
(14) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 8050-Scholarships-			
O.	3,683.60		
S.	1,301.02		
R.	(-3,682.60)	1,302.02	0.00
Reduction of ₹ 3,682.60 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(15) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7247-Rashtriya Madhyamik Shiksha Abhiyan-			
O.	17,400.00		
R.	(-17,300.47)	99.53	0.00
Reduction of ₹ 17,300.47 lakh from the provision by way of surrender was stated to be due to non-approval of sanction from the Government and non-receipt of funds from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2017-18.			

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 1395-Hostels-			
O.	7,897.00		
R.	(-1,647.16)	6,249.84	6,231.83
			(-)18.01

Adequate reasons for reduction of ₹ 1,647.16 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(17) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 3673-State Scholarship-			
O.	8,790.00		
R.	(-)2,020.41	6,769.59	6,769.69
			0.00

Adequate reasons for reduction of ₹ 2,020.41 lakh from the provision by way of surrender have not been intimated (July 2019).

(18) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 5551-Free Cycle Distribution to High School Girls-			
O.	1,250.00		
R.	(-)888.82	361.18	361.18
			0.00

Reduction of ₹ 888.82 lakh from the provision by way of surrender was stated to be due to non-distribution of cycles because of implementation of code of conduct for Parliament election and non-receipt of sanction for deposit of funds in K deposits.

(19) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 578-Higher Secondary School-			
O.	9,449.90		
S.	8,986.30		
R.	(-)233.21	18,202.99	18,322.44
			+119.45

Reduction of ₹ 233.21 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by Districts and non-receipt of administrative sanction. Reasons for final excess have not been intimated (July 2019).

(20) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 7806-Hamar Chhattisgarh-			
O.	150.00		
R.	(-)150.00	0.00	0.00
			0.00

Adequate reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2019).

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2202-02-789-110-0103-Special Component Plan for Schedule Castes- 307-Contribution of Non-Government Institution-				
O.	451.50			
R.	(-)108.45	343.05	343.05	0.00
Reduction of ₹ 108.45 lakh from the provision by way of surrender was stated to be due to late receipt of sanction from the Government, non-receipt of sanction to deposit of bill from the Finance Department.				
(22) 2202-03-789-001-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8971-Rashtriya Uchcha Shiksha Abhiyan -				
O.	1,332.00			
R.	(-)565.50	766.50	766.50	0.00
Reduction of ₹ 565.50 lakh from the provision by way of surrender was stated to be due to less-receipt of sanction from the Government of India.				
(23) 2202-03-789-103-0103-Special Component Plan for Schedule Castes- 798-Arts, Science and Commerce Colleges-				
O.	3,902.80			
R.	(-)802.24	3,100.56	3,097.35	(-)3.21
Reduction of ₹ 802.24 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for funds, non-acceptance of proposal for implementation of virtual classrooms, adoption of economic measures and non-implementation of new schemes. Persistent saving under this head had been noticed during 2011-12 to 2017-18.				
(24) 2202-04-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7362-Sakshar Bharat Yojana-				
O.	400.00			
R.	(-)192.00	208.00	208.00	0.00
Reduction of ₹ 192.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2017-18 also.				
(25) 2204-789-104-0103-Special Component Plan for Schedule Castes- 7819-Yuva Shakti Yojana-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-commencement of schemes. Saving had occurred under this head during 2017-18 also.				

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2210-01-789-110-0103- Special Component Plan for Schedule Castes- 6967-Medical College and Concerning Hospital, Bilaspur-				
O.	3,630.50			
R.	(-)816.96	2,813.54	2,814.35	+0.81
Reasons for reduction of ₹ 816.96 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.				
(27) 2210-01-789-110-0103- Special Component Plan for Schedule Castes- 7397-Chhattisgarh Emergency Medical Response Service Scheme-				
O.	480.00			
R.	(-)288.00	192.00	192.00	0.00
Adequate reasons for reduction of ₹ 288.00 lakh from the provision by way of surrender have not been intimated (July 2019).				
(28) 2210-01-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6960-Rastriya Swasthya Bima Yojana-				
O.	4,270.00			
R.	(-)3,071.74	1,198.26	1,198.26	0.00
(29) 2210-01-789-200-0103- Special Component Plan for Schedule Castes- 8645-Mukhya Mantri Swasthya Bima Yojana-				
O.	1,584.00			
R.	(-)950.40	633.60	633.60	0.00
Reduction of ₹ 3,071.74 lakh and ₹ 950.40 lakh under the heads at serial nos. (28) and (29) above respectively from the provision by way of surrender was stated to be due to non-receipt of administrative sanction.				
(30) 2210-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7730-National Ayush Mission				
		290.00	0.00	(-)290.00
Reasons for non-utilisation of entire provision have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.				
(31) 2210-02-789-101-0103- Special Component Plan for Schedule Castes- 8951-Ayurvedic Medical College, Bilaspur				
		444.90	253.94	(-)190.96
Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.				

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(32) 2210-03-789-103-0103- Special Component Plan for Schedule Castes- 1228-Rural Health Centre and Dispensaries-			
O.	643.50		
R.	(-381.16)	262.34	290.00
			+27.66
Adequate reasons for reduction of ₹ 381.16 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.			
(33) 2210-03-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6884-Rashtriya Swasthya Mission-			
O.	12,240.00		
R.	(-)2,291.31	9,948.69	9,948.69
			0.00
(34) 2210-03-789-197-0103- Special Component Plan for Schedule Castes- 5998-Community Health Centre-			
O.	2,147.10		
R.	(-)440.04	1,707.06	1,850.91
			+143.85
(35) 2210-03-789-198-0103-Special Component Plan for Schedule Castes- 2777-Primary Health Centers (Basic Services)-			
O.	4,595.20		
R.	(-)2,311.14	2,284.06	2,648.39
			+364.33
Adequate reasons for reduction of ₹ 2,291.31 lakh, ₹ 440.04 lakh and ₹ 2,311.14 lakh under the heads at serial nos. (33) to (35) above respectively from the provision by way of surrender as well as final excess under the heads at serial nos. (34) and (35) above have not been intimated (July 2019). Persistent saving under the heads at serial nos. (34) and (35) had been noticed during 2011-12 to 2017-18.			
(36) 2210-05-789-101-0103- Special Component Plan for Schedule Castes- 8952-Ayurvedic College, Bilaspur			
	627.70	450.02	(-)177.68
Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(37) 2210-05-789-105-0103- Special Component Plan for Schedule Castes- 6968-Medical college, Bilaspur-			
O.	5,274.00		
R.	(-)1,655.94	3,618.06	3,617.55
			(-)0.51

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(38) 2210-06-789-003-0103- Special Component Plan for Schedule Castes- 2216-Integration of Public Health through Basic Nursing Education Programme-			
O.	365.70		
R.	(-)150.90	214.80	0.00

Reasons for reduction of ₹ 1,655.94 lakh and ₹ 150.90 lakh under the heads at serial nos. (37) to (38) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (37) above during 2015-16 to 2017-18 and at serial no. (38) during 2016-17 and 2017-18 also.

(39) 2210-06-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5026-Grant-in-aid for formation of Chhattisgarh State illness Assistance Fund-			
O.	600.00		
R.	(-)144.00	456.00	0.00

Reduction of ₹ 144.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction.

(40) 2210-06-789-101-0103-Special Component Plan for Schedule Castes- 7679-Nutrition Food for Prevention of T.B.-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(41) 2211-789-001-0703-Centrally Sponsored Schemes (S.C.S.P.) 1508-District Level Staff-			
O.	217.00		
R.	(-)132.97	84.03	(-)0.10

Adequate reasons for reduction of ₹ 132.97 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(42) 2211-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 621-Sub Health Centre-			
O.	2,582.16		
R.	(-)1,066.05	1,516.11	+86.27

Adequate reasons for reduction of ₹ 1,066.05 lakh as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(43) 2215-01-789-193-0103-Special Component				
Plan for Schedule Castes-				
6862-Lawn Water				
Supply Scheme-				
O.	175.12			
R.	(-)175.12	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 175.12 lakh have not been intimated (July 2019).

(44) 2215-01-789-193-0103-Special Component				
Plan for Schedule Castes-				
6863-Palari Water				
Supply Scheme-				
O.	500.00			
R.	(-)175.00	325.00	325.00	0.00

Adequate reasons for reduction of ₹ 175.00 lakh from the provision by way of surrender have not been intimated (July 2019).

(45) 2215-01-789-193-0103-Special Component				
Plan for Schedule Castes-				
8908-New Urban Water				
Supply Augmentation				
Schemes-				
O.	350.00			
R.	(-)123.00	227.00	140.00	(-)87.00

Adequate reasons for reduction of ₹ 123.00 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).

(46) 2215-02-789-107-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
7610-Swachcha Bharat				
Abhiyan-				
O.	9,600.00			
R.	(-)898.00	8,702.00	8,702.00	0.00

Reduction of ₹ 898.00 lakh from the provision by way of surrender was stated to be due to non-release of state share.

(47) 2216-03-789-105-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
7807-Pradhan Mantri				
Awas Yojana (Rural)-				
O.	28,249.50			
S.	15,230.04			
R.	(-)2,287.38	41,192.16	41,192.16	0.00

Reduction of ₹ 2,287.38 lakh from the provision by way of surrender was stated to be due to less-release of central share as per matching state share. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(48) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachh Bharat Abhiyan-				
O.	1,024.49			
S.	240.86			
R.	(-)240.86	1,024.49	1,024.49	0.00
(49) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachh Bharat Abhiyan -				
O.	550.18			
S.	129.35			
R.	(-)129.35	550.18	550.18	0.00
Reduction of ₹ 240.86 lakh and ₹ 129.35 lakh under the heads at serial nos. (48) and (49) above respectively from the provision by way of surrender was stated to be due to non-receipt of central share. Saving had occurred under the head at serial no. (48) during 2016-17 and 2017-18 and at serial no. (49) during 2017-18 also.				
(50) 2225-01-789-102-0603- Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 7626-Special Central Assistance Sponsored Schemes for Local Development Programme-				
O.	2,500.00			
S.	2,200.00			
R.	(-)1,312.28	3,387.72	2,737.73	(-)649.99
Adequate reasons for reduction of ₹ 1,312.28 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.				
(51) 2225-01-789-102-0103-Special Component Plan for Schedule Castes- 5631-Scheduled Castes Development Authority-				
O	350.00			
R	(-)153.27	196.73	196.73	0.00
Reduction of ₹ 153.27 lakh from the provision by way of surrender was stated to be due to less-receipt of demand for funds. Saving had occurred under this head during 2015-16 to 2017-18 also.				
(52) 2225-01-789-190-0103-Special Component Plan for Schedule Castes- 3185-Establishment of Scheduled Caste Co-operative Finance Development Corporation-				
O	700.00			
R	(-)420.00	280.00	280.00	0.00

Grant No.64 contd.

Reasons for reduction of ₹ 420.00 lakh from the provision by way of surrender have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(53) 2225-01-789-277-0103- Special Component Plan for Schedule Castes- 7627-Professional Training Schemes-			
O	437.40		
R	(-)425.95	111.46	+100.01

Reduction of ₹ 425.95 lakh from the provision by way of surrender was stated to be due to less-receipt of demand for funds. Saving had occurred under this head during 2015-16 to 2017-18 also.

(54) 2230-03-789-003-0803-Central Sector Schemes (S.C.S.P.)- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O	108.22		
S.	105.58		
R.	(-)213.80	0.00	0.00

Reasons for reduction of ₹ 213.80 lakh from the provision by way of surrender have not been intimated (July 2019).

(55) 2230-03-789-003-0103-Special Component Plan for Scheduled Castes- 7683-Mukhya Mantri Kaushal Vikas Yojana-			
O	1,260.00		
R.	(-)960.00	300.00	0.00

Adequate reasons for reduction of ₹ 960.00 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(56) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5354-Integrated Service Scheme (Under Externally Aided Project)-			
O	569.90		
R.	(-)291.02	278.88	0.00

Reduction of ₹ 291.02 lakh from the provision by way of surrender was stated to be due to procedural delays in the proposed approvals for the implementation of the drive. Saving had occurred under this head during 2017-18 also.

(57) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7884-Pradhan Mantri Matra Vandana-			
O	2,000.00		
S.	0.01		
R.	(-)1,827.77	172.24	0.00

Reduction of ₹ 1,827.77 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct for election twice.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)	
(58) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9044-Integrated Child Development Service Scheme-				
O.	6,419.17			
R.	(-1,815.03	4,604.14	4,600.61	(-3.53
(59) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 6908-Honorarium to Workers and Assistants-				
O.	1,081.00			
S.	877.38			
R.	(-261.70	1,696.68	1,696.68	0.00
(60) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 7680-Development of Aanganwadi Centers and E.C.C.E. Component-				
O.	372.00			
R.	(-290.52	81.48	81.48	0.00

Reduction of ₹ 1,815.03 lakh, ₹ 261.70 lakh and ₹ 290.52 lakh under the heads at serial nos. (58) to (60) from the provision by way of surrender was stated to be due to implementation of code of conduct for election twice. Saving had occurred under the heads at serial nos. (58) and (60) during 2015-16 to 2017-18 also.

(61) 2235-02-789-103-0103-Special Component Plan for Scheduled Castes- 5645-Mukhya Mantri Kanyadaan Yojana-				
O.	400.00			
R.	(-275.20	124.80	124.80	0.00

Reasons for reduction of ₹ 275.20 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(62) 2235-02-789-103-0103-Special Component Plan for Scheduled Castes- 7875-Suchita Yojana-				
O.	120.00			
R.	(-120.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 120.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(63) 2235-02-789-103-0103-Special Component Plan for Scheduled Castes- 8957-Noni Suraksha Yojana-				
O.	360.00			
R.	(-359.50	0.50	0.50	0.00

Reduction of ₹ 359.50 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct for election twice. Saving had occurred under this head during 2017-18 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(64) 2235-02-789-104-0103-Special Component Plan for Scheduled Castes- 8662- <i>Chhattisgarh Mukhya Mantri Tirth Yojana</i> - O. 800.00 R. (-)280.00	520.00	520.00	0.00
Reasons for reduction of ₹ 280.00 lakh from the provision by way of surrender have not been intimated (July 2019).			
(65) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7361- <i>Sabla Yojana</i> - O. 384.00 R. (-)284.91	99.09	99.09	0.00
Adequate reasons for reduction of ₹ 284.91 lakh from the provision by way of surrender have not been intimated (July 2019).			
(66) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme- O. 8,186.82 R. (-)3,437.50	4,749.32	4,749.32	0.00
Reduction of ₹ 3,437.50 lakh from the provision was the combined effect of adequate reasons for decrease of ₹ 75.00 lakh through re-appropriation and reasons for another decrease of ₹ 3,362.50 lakh by way of surrender have not been intimated (July 2019).			
(67) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 7765- <i>Mukhya Mantri Amrit Yojana</i> - O. 508.00 R. (-)294.03	213.97	213.97	0.00
(68) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 9050-Minimum Needs Programme Special Nutrition Scheme- O. 569.28 R. (-)535.21	34.07	34.07	0.00
Reduction of ₹ 294.03 lakh and ₹ 535.21 lakh under the heads at serial nos. (67) and (68) from the provision by way of surrender was stated to be due to implementation of code of conduct for election twice. Saving had occurred under the head at serial no. (67) during 2017-18 and at serial no. (68) during 2015-16 to 2017-18 also.			
(69) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7255- <i>Rashtriya Khadya Suraksha Mission</i> - O. 1,500.00 R. (-)751.75	748.25	748.25	0.00

Grant No.64 contd.

Reduction of ₹ 751.75 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government. Saving had occurred under this head during 2015-16 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(70) 2401-789-102-0103-Special Component Plan for Scheduled Castes-8972-Incentive Scheme on Paddy Production-			
O.	25,260.00		
S.	52,800.00		
R.	(-)2,074.43	75,985.57	76,033.57
			+48.00

Reduction of ₹ 2,074.43 lakh from the provision was the combined effect of decrease of ₹ 1,729.81 lakh by way of surrender was stated to be due to expenditure incurred as per release of funds by the Government and another decrease of ₹ 344.62 lakh through re-appropriation. Adequate reasons for re-appropriation as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(71) 2401-789-103-0103-Special Component Plan for Scheduled Castes-6820-Entire Farmer Development Scheme-			
O.	1,118.00		
R.	(-)373.94	744.06	744.06
			0.00

Reduction of ₹ 373.94 lakh from the provision by way of surrender was stated to be due to under achievement of target of seed production program, hence the expenditure incurred was less.

(72) 2401-789-105-0103-Special Component Plan for Scheduled Castes-8900-Bio Agriculture Mission-			
O.	360.00		
R.	(-)196.33	163.67	163.67
			0.00

Reduction of ₹ 196.33 lakh from the provision by way of surrender was stated to be due to work of Biological Certification by Districts were undertaken by P.G.S. Portal operated by the Government of India. Saving had occurred under this head during 2017-18 also.

(73) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)-7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	1,440.00		
R.	(-)620.01	819.99	819.99
			0.00

(74) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)-7266-N.M.S.A. Rainfed Area Development Scheme-			
O.	264.00		
R.	(-)208.54	55.46	55.46
			0.00

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(75) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	360.00		
R.	(-)303.94	56.06	0.00
(76) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O.	240.00		
S.	347.50		
R.	(-)521.74	65.76	0.00
(77) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7832-Targeted Rice Fellow Area-			
O.	295.00		
R.	(-)125.65	169.35	0.00
(78) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7833-Reclamation of Problem Soils (RPS)-			
O.	120.00		
R.	(-)119.50	0.50	0.00
(79) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8942-Rashtriya Krishi Vikas Yojana- (Green Revolution)-			
O.	2,100.00		
R.	(-)1,312.65	787.35	0.00
(80) 2401-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	420.00		
R.	(-)240.84	179.16	0.00
Reduction of ₹ 620.01 lakh, ₹ 208.54 lakh, ₹ 303.94 lakh, ₹ 521.74 lakh, ₹ 125.65 lakh, ₹ 119.50 lakh, ₹ 1,312.65 lakh and ₹ 240.84 lakh under the heads at serial nos. (73) to (80) above respectively from the provision by way of surrender was stated to be due to expenditure incurred as per release of funds by the Government of India. Saving had occurred under the heads at serial nos. (73) and (74) during 2016-17 and 2017-18, at serial nos. (75) to (78) during 2017-18 and at serial nos. (79) and (80) during 2015-16 to 2017-18 also.			
(81) 2401-789-110-0103-Special Component Plan for Scheduled Castes - 7797-Pradhan Mantri Fasal Bima Yojana-			
O.	1,632.00		
S.	2,500.00		
R.	(-)175.31	3,956.69	0.00

Grant No.64 contd.

Reduction of ₹ 175.31 lakh from the provision by way of surrender was stated to be due to non-receipt of crop insurance bills from Insurance Companies and expenditure incurred as per release of funds by the Government. Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(82) 2401-789-113-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O.	612.03		
S.	541.17		
R.	(-)691.24	461.96	461.96
			0.00

Reduction of ₹ 691.24 lakh from the provision by way of surrender was stated to be due to less online registration for procurement of agriculture equipment by the farmers, hence the subsidy/grant was not fully utilised and surrendered. Saving had occurred under this head during 2015-16 to 2017-18 also.

(83) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	840.00			
R.	(-)671.66	168.34	168.34	0.00

Reduction of ₹ 671.66 lakh from the provision was the combined effect of decrease of ₹ 386.66 lakh by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by Districts and another decrease of ₹ 285.00 lakh through re-appropriation, adequate reasons thereof have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(84) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-				
O.	155.08			
R.	(-)130.96	24.12	24.12	0.00

Reduction of ₹ 130.96 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by Districts. Saving had occurred under this head during 2017-18 also.

(85) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-				
O.	531.58			
R.	(-)531.58	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 531.58 lakh was stated to be due to non-receipt of sanction from the Government of India and non-receipt of bills from CHEMPS. Saving had occurred under this head during 2017-18 also.

(86) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7705-Ekikrit Baghbani Vikas Mission-				
O.	1,560.00			
R.	(-)427.36	1,132.64	1,132.64	0.00

Grant No.64 contd.

Reduction of ₹ 427.36 lakh from the provision was the net effect of decrease of ₹ 712.36 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of bills from the Finance Department and non-drawal of funds by Districts. Increase of ₹ 285.00 lakh through re-appropriation, adequate reasons thereof have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(87) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7874-National Mission of Agroforestry (N.M.S.A.)-			
O.	144.00		
R.	(-)125.12	18.88	0.00

Reduction of ₹ 125.12 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by Districts.

(88) 2401-789-119-0313-NABARD Aided Projects (S. C. S.P.) 7854-NABARD Aided Preserved Agriculture and Post-Harvest Management Scheme-			
O.	276.00		
R.	(-)216.00	60.00	0.00

Reduction of ₹ 216.00 lakh from the provision by way of surrender was stated to be due to less-receipt of loan from NABARD and receipt of sanction by the Government. Saving had occurred under this head during 2017-18 also.

(89) 2401-789-800-0313-NABARD Aided Projects (S. C. S.P.)- 7853-Minor Irrigation Scheme for NABARD Funded-			
O.	1,116.00		
R.	(-)1,116.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,116.00 lakh was stated to be due to non-receipt of sanction for schemes. Saving had occurred under this head during 2017-18 also.

(90) 2402-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7350-Integrated Water Shed Management Programme-			
O.	2,400.00		
R.	(-)1,163.34	1,236.66	0.00

Reduction of ₹ 1,163.34 lakh from the provision by way of surrender was stated to be due to less release of fund by the Government of India. Saving had occurred under this head during 2017-18 also.

(91) 2403-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5620-Animal Disease Control-			
O.	293.60		
R.	(-)151.40	142.20	0.00

Reasons for reduction of ₹ 151.40 lakh from the provision by way of surrender have not been intimated (July 2019).

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(92) 2403-789-101-0313-NABARD Aided Projects (S. C. S.P.)- 7471-Grant to Livestock and Poultry Development under NABARD Schemes-			
O.	300.00		
R.	(-300.00)	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2019).

(93) 2403-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7621-National Livestock Mission-			
O.	250.00		
S.	299.00		
R.	(-138.86)	410.14	0.00

Reasons for reduction of ₹ 138.86 lakh from the provision by way of surrender have not been intimated (July 2019).

(94) 2403-789-102-0103-Special Component Plan for Scheduled Castes- 1108-Intencive Cattle Development Project-			
O.	260.80		
S.	80.00		
R.	(-158.59)	182.21	(-0.03)

Reduction of ₹ 158.59 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

(95) 2403-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	600.00		
R.	(-168.29)	431.71	0.00

Reduction of ₹ 168.29 lakh from the provision was the combined effect of decrease of ₹ 5.77 lakh through re-appropriation state to be due to non-release of fund by the Government of India and reasons for another decrease of ₹ 162.52 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(96) 2406-01-789-101-0103-Special Component Plan for Scheduled Castes- 2962-Rehabilitation of Degraded Forests-			
O.	3,300.00		
R.	(-214.82)	3,085.18	(-981.26)

Adequate reasons for reduction of ₹ 214.82 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(97) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 2533-Hariyali Prasar Yojana-				
O.	2,280.00			
R.	(-)665.33	1,614.67	1,300.53	(-)314.14

Reduction of ₹ 665.33 lakh from the provision by way of surrender was stated to be due to non-demand of funds from sub-ordinate circle. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(98) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 6724-Registration of Bamboo Forest-				
O.	1,110.00			
R.	(-)5.82	1,104.18	838.83	(-)265.35

Adequate reasons for reduction of ₹ 5.82 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).

(99) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 7731-Baadi Bans Yojana-				
O.	130.00			
R.	(-)78.00	52.00	0.00	(-)52.00

Reasons for reduction of ₹ 78.00 lakh from the provision through re-appropriation as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(100) 2406-02-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6539-Development of National Parks and Centauries-				
		120.00	0.00	(-)120.00

Reasons for non-utilisation of entire provision have not been intimated (July 2019).

(101) 2406-04-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7261-National Forestation Programme-				
O.	2,070.00			
R.	(-)2,070.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,070.00 lakh was stated to be due to non-release of fund by the Government of India. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(102) 2408-01-789-003-0103-Special Component Plan for Scheduled Castes- 8919-Fully Computerisation of Public Distribution System	141.96	0.00	(-)141.96
(103) 2408-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7801-Price Stabilisation Fund Scheme	300.00	0.00	(-)300.00
Reasons for non-utilisation of entire provision under the heads at serial nos. (102) and (103) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (103) above during 2017-18 also.			
(104) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 5456-Antodaya Anna Yojana	218.67	82.38	(-)136.29
Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(105) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 8933-Shakkar Vitaran Yojana	2,400.00	0.00	(-)2,400.00
Reasons for non-utilisation of entire provision have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.			
(106) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 9993-Grants-in-Aid for the Distribution of Iodised Salt on Concessional Rate	1,200.00	780.00	(-)420.00
Reasons for saving have not been intimated (July 2019).			
(107) 2425-789-107-0103-Special Component Plan for Scheduled Castes- 5628-Interest Grant for Farmer Loan Interest Rationalisation- O. 1,594.00 R. (-)918.00	676.00	676.00	0.00
Reduction of ₹ 918.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department, Government of Chhattisgarh. Saving had occurred under this head during 2017-18 also.			
(108) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-National Rural Employment Guarantee Scheme- S. 14,400.00 R. (-)5,178.30	9,221.70	8,788.14	(-)433.56
Reduction of ₹ 5,178.30 lakh from the provision by way of surrender was stated to be due to less-receipt of funds from the Government of India.			

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(109) 2702-03-789-103-0103-Special Component Plan for Schedule Castes- 5707-Shakambari Project-			
O.	480.00		
R.	(-)431.61	48.39	0.00
Reduction of ₹ 431.61 lakh from the provision by way of surrender was stated to be due to low online registration for purchase of equipment by farmers under CHEMPS system, the subsidy was also granted accordingly, hence the budget was not spend in full and hence surrendered. Saving had occurred under this head during 2017-18 also.			
(110) 2801-06-789-101-0103-Special Component Plan for Scheduled Castes- 7305-Grant for Free Supply of Electricity to Agricultural Pumps of Five H.P.-			
O.	48,411.00		
R.	(-)19,365.00	29,046.00	0.00
Reduction of ₹ 19,365.00 lakh from the provision by way of surrender was stated to be due to less release of funds. Saving had occurred under this head during 2017-18 also.			
(111) 2801-80-789-101-0103-Special Component Plan for Scheduled Castes- 8914-Assistance to Electricity Companies-			
O.	2,400.00		
R.	(-)2,400.00	0.00	0.00
Non-utilisation of entire provision of ₹ 2,400.00 lakh was the combined effect of decrease of ₹ 1,556.00 lakh by way of surrender was stated to be due to non-release of funds. Reasons for another decrease of ₹ 844.00 lakh through re-appropriation have not been intimated (July 2019).			
(112) 2810-789-101-0103-Special Component Plan for Scheduled Castes- 7694-Grants to Solar Energy Related Schemes-			
O.	253.00		
R.	(-)151.80	101.20	0.00
(113) 2810-789-101-0103-Special Component Plan for Scheduled Castes- 7695-Maintenance and Development of Capacity of Existing Machineries-			
O.	300.00		
R.	(-)180.00	120.00	0.00
(114) 2810-789-800-0410-Energy Development Fund- 3188-Grant-in-Aid to Energy Development Institution-			
O.	254.00		
R.	(-)152.40	101.60	0.00

Grant No.64 contd.

Reduction of ₹ 151.80 lakh, ₹ 180.00 lakh and ₹ 152.40 lakh under the heads at serial nos. (112) to (114) above respectively from the provision by way of surrender was stated to be due to less-release of funds by the Finance Department.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(115) 2851-789-103-0103-Special Component Plan for Scheduled Castes- 7910-Hathkargha Vastra Bonai Rojgar Srijan-			
O.	149.00		
R.	(-)149.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 149.00 lakh have not been intimated (July 2019).

(116) 2851-789-107-0103-Special Component Plan for Scheduled Castes- 5146-Tusser Development and Extension Programme-			
O.	447.00		
R.	(-)132.74	314.26	0.00

Reduction of ₹ 132.74 lakh from the provision by way of surrender was stated to be due to less payment of wages, less demand of seeds cocoon and less plantation of tusser.

(117) 2852-80-789-102-0103-Special Component Plan for Scheduled Castes- 5451-Share Capital Assistance Scheme-			
O.	130.00		
R.	(-)99.18	30.82	0.00

Reasons for reduction of ₹ 99.18 lakh from the provision by way of surrender have not been intimated (July 2019).

(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-03-789-198-0103-Special Component Plan for Schedule Castes- 620-Sub Health Centers-			
O.	570.60		
R.	(-)32.87	1,108.49	+570.76

Adequate reasons for reduction of ₹ 32.87 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Excess had occurred under this head during 2016-17 and 2017-18 also.

(2) 2225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7629-Centrally Sponsored Schemes for Schedule Castes -			
O.	979.80		
R.	(-)39.52	1,411.23	+470.95

Grant No.64 contd.

Adequate reasons for reduction of ₹ 39.52 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2401-789-108-0103-Special Component Plan for Scheduled Castes- 5549-Bonus for Sugarcane Farmers-			
O. 300.00			
R. 105.60	405.60	405.60	0.00

Augmentation in the provision by ₹ 105.60 lakh through re-appropriation was stated to be due to payment of bonus on purchase of sugarcane and crushing of sugarcane.

(4) 2801-80-789-101-0103-Special Component Plan for Scheduled Castes- 7620-Subsidy to Consumer for Relief in Electric Charges-			
O. 1.00			
R. 844.00	845.00	845.00	0.00

Augmentation in the provision by ₹ 844.00 lakh through re-appropriation stated to be due to relief to consumers in electricity charges.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2015-16 to 2017-18 also.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 11,085.00 lakh obtained in July 2018 (₹ 10,485.00 lakh), and January 2019 (₹ 600.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 68,426.06 lakh, a sum of ₹ 66,736.20 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-789-202-1203-Externally Aided Project (S.C.S.P.)- 1400-Vivekanand Gurukul Unnayan Yojana-			
O. 1,238.00			
R. (-)1,238.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,238.00 lakh was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-01-789-202-0103-Special Component Plan for Scheduled Castes- 1400- <i>Vivekanand Gurukul Unnayan Yojana</i> -			
O. 600.00			
R. (-)332.96	267.04	267.04	0.00
(3) 4202-02-789-103-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes-			
O. 165.00			
R. (-)159.16	5.84	5.84	0.00
Adequate reason for reduction of ₹ 332.96 lakh and ₹ 159.16 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (2) above during 2016-17 and 2017-18 also. Persistent saving under the head at serial no. (3) had been noticed during 2010-11 to 2017-18.			
(4) 4202-02-789-104-0103-Special Component Plan for Scheduled Castes- 2668-Polytechnic Institutions-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of proposal from the Institutions.			
(5) 4210-01-789-110-0703- Centrally Sponsored Schemes (S.C.S.P.)- 6967-Medical College and Concerning Hospital, Bilaspur-			
O. 525.00			
R. (-)525.00	0.00	210.21	+210.21
Reasons for non-utilisation of entire provision of ₹ 525.00 lakh as well as final excess have not been intimated (July 2019), whereas expenditure had occurred which shows poor monitoring of budget. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(6) 4210-01-789-110-0103-Special Component Plan for Scheduled Castes- 6967-Medical College and Concerning Hospital, Bilaspur-			
O. 600.00			
R. (-)149.79	450.21	240.00	(-)210.21
Reasons for reduction of ₹ 149.79 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).			

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4210-02-789-103-0103-Special Component Plan for Scheduled Castes- 2777-Primary Health Centre (Basic Services)- O. 402.62			
R. (-)274.03	128.59	128.59	0.00

Adequate reasons for reduction of ₹ 274.03 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(8) 4210-03-789-101-0103-Special Component Plan for Scheduled Castes- 8951-Ayurvedic Medical College, Hospital Bilaspur	500.00	200.00	(-)300.00
(9) 4210-03-789-101-0103-Special Component Plan for Scheduled Castes- 8952-Ayurvedic College, Bilaspur	520.00	208.00	(-)312.00

Reasons for saving under the heads at serial nos. (8) and (9) above respectively have not been intimated (July 2019).

(10) 4210-03-789-105-0103-Special Component Plan for Scheduled Castes- 6968-Medical College, Bilaspur- O. 550.00			
S. Token			
R. (-)150.50	399.50	399.50	0.00

Reasons for reduction of ₹ 150.50 lakh from the provision by way of surrender have not been intimated (July 2019).

(11) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7353-National Rural Drinking Water Programme- O. 2,800.00			
R. (-)1,658.89	1,141.11	1,147.18	+6.07

Reduction of ₹ 1,658.89 lakh from the provision by way of surrender was stated to be due to non-release of State share owing to less-receipt of central share from the Government of India. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(12) 4215-01-789-102-0313-NABARD Aided Projects (S. C. S. P.)- 5403-Rural Water Supply Scheme through Pipe- O. 1,488.00			
R. (-)1,341.46	146.54	146.54	0.00

Reduction of ₹ 1,341.46 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under this head during 2014-15 to 2017-18 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 7858-Rural Drinking Water Scheme through Solar Energy-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of demand for fund from Districts.			
(14) 4215-01-789-102-0103-Special Component Plan for Scheduled Castes- 5403-Rural Water Supply Scheme through Pipe-			
O.	725.50		
R.	(-)356.26	369.24	+2.79
Reduction of ₹ 356.26 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts.			
(15) 4225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7699-Pradhan Mantri Adarsh Gram Yojana-			
O.	4,000.00		
R.	(-)4,000.00	0.00	0.00
Non-utilisation of entire provision of ₹ 4,000.00 lakh was stated to be due to non-receipt of demand for funds from Districts. Saving had occurred under this head during 2017-18 also.			
(16) 4225-01-789-102-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan-for Schedule Caste 7626- Special Central Assistance Aided Schemes for Local Development Programmes-			
O.	1,500.00		
S.	3,677.00		
R.	(-)4,131.03	1,045.97	(-)63.00
Reduction of ₹ 4,131.03 lakh from the provision by way of surrender was stated to be due to less receipt of funds. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.			
(17) 4225-01-789-102-0103-Special Component Plan for Scheduled Castes- 5616-Integrated Development of Girodhpuri and Bhandarpuri-			
O.	150.00		
R.	(-)150.00	0.00	0.00
Non-utilisation of entire provision of ₹ 150.00 lakh was stated to be due to non-receipt of demand for funds from Districts.			

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4225-01-789-102-0103-Special Component Plan for Scheduled Castes- 5631-Schedule Caste Development Authority-			
O.	3,200.00		
R.	(-)601.77	2,598.23	2,598.23
			0.00

Adequate reasons for reduction of ₹ 601.77 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(19) 4235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 337-Construction and Repair of Aanganwadi-			
O.	480.00		
R.	(-)480.00	0.00	0.00
			0.00

Reasons for non-utilisation of entire provision of ₹ 480.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.

(20) 4250-789-203-0103-Special Component Plan for Scheduled Castes- 8935-Livelihood College-			
O.	100.00		
R.	(-)10.32	89.68	0.00
			(-)89.68

Reduction of ₹ 10.32 lakh from the provision by way of surrender was stated to be due to delay in administrative sanction and other departmental process. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(21) 4406-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5538-Integrated Forest Safety (Conservation) Scheme-			
O.	237.60		
R.	(-)132.60	105.00	48.59
			(-)56.41

Reduction of ₹ 132.60 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Government of India. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(22) 4415-01-789-277-0103-Special Component Plan for Scheduled Castes- 9182-Grant to Indira Gandhi Agriculture University-			
O.	250.00		
R.	(-)125.00	125.00	125.00
			0.00

Reduction of ₹ 125.00 lakh from the provision by way of surrender was stated to be due to less release of fund by the Government. Saving had occurred under this head during 2017-18 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 4515-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O.	600.00		
S.	600.00		
R.	(-),1,200.00	0.00	0.00
Non utilisation of entire provision ₹ 1,200.00 lakh was stated to be due to non-utilisation of funds. Saving had occurred under this head during 2017-18 also.			
(24) 4700-01-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Works-			
O.	1,500.00		
R.	(-),1,049.65	450.35	0.00
(25) 4700-02-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Works-			
O.	3,000.00		
R.	(-),1,331.15	1,668.85	(-)19.70
(26) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	910.00		
R.	(-)899.86	10.14	(-)0.14
Reduction of ₹ 1,049.65 lakh, ₹ 1,331.15 lakh and ₹ 899.86 lakh under the heads at serial nos. (24) to (26) above respectively from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for final saving under the head at serial no. (25) have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (24) and (25) above during 2015-16 to 2017-18 and at serial no. (26) during 2017-18 also.			
(27) 4700-10-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	105.00		
R.	(-)105.00	0.00	0.00
Non-utilisation of entire provision of ₹ 105.00 lakh was stated to be due to non-receipt of sanction for expenditure. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(28) 4700-12-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	2,000.00		
R.	(-)954.08	1,045.92	0.00

Grant No.64 contd.

Reduction of ₹ 954.08 lakh from the provision by way of surrender was stated to be due to slow progress of tender work.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 4702-789-101-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Schemes-			
O. 4,050.00			
R. (-)1,510.49	2,539.51	2,546.29	+6.78

Reduction of ₹ 1,510.49 lakh from the provision by way of surrender was stated to be due to slow progress of works. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(30) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 5059-Construction of Anicut/ Stop Dam-			
O. 8,000.00			
R. (-)5,497.63	2,502.37	2,502.45	+0.08

Reduction of ₹ 5,497.63 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval for New Schemes, non-finalisation of Agencies and slow progress of tender works. Persistent saving under this head had been noticed during 2008-09 to 2017-18.

(31) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 7422-Construction of Industrial Water Infrastructure-			
O. 1,000.00			
R. (-)982.13	17.87	17.87	0.00

Reduction of ₹ 982.13 lakh from the provision by way of surrender was stated to be due to non-settlement of claim for land acquisition and slow progress of works. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

(32) 4801-02-789-190-0103-Special Component Plan for Scheduled Castes- 7498-Capital Expenditure on Transmission/Production/ Distribution-			
O. 368.40			
R. (-)368.40	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 368.40 lakh state to be due to non-release of funds by the Finance Department.

(33) 4801-80-789-101-0103-Special Component Plan for Scheduled Castes- 8548-Mukhya Mantri Shahri Vidiuti Karan Yojana-			
O. 700.00			
R. (-)200.00	500.00	500.00	0.00

Grant No.64 contd.

Reduction of ₹ 200.00 lakh from the provision by way of surrender was stated to be due to less release of funds up to fag end of the year. Saving had occurred under this head during 2015-16 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 4810-789-101-0410-Energy Development Fund-7693-Grant-in-Aid to Solar Pump-			
O.	2,343.24		
R.	(-)1,200.00	1,143.24	0.00

Reasons for reduction of ₹ 1,200.00 lakh from the provision by way of surrender have not been intimated (July 2019).

(35) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-6590-Construction of Rural Road under NABARD Aided Grant-			
O.	2,000.00		
R.	(-)850.97	1,149.03	+37.37

Reduction of ₹ 850.97 lakh from the provision by way of surrender was stated to be due to non-approval for schemes and delay in departmental process. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18.

(36) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana	1,920.00	1,065.26	(-)854.74
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Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

(37) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-7813-Road Construction through Engineering, Procurement and Construction (NABARD)-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh state to be non-approval of NABARD loan. Saving had occurred under this head during 2017-18 also.

(38) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-8650-Mukhya Mantri Gram Gaurav Path Yojana	600.00	484.98	(-)115.02
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Reasons for saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18.

(39) 5054-04-789-337-0103-Special Component Plan for Scheduled Castes-9002-Construction of Roads in Scheduled Caste Predominant Areas-			
O.	21,000.00		
R.	(-)10,094.78	10,905.22	+100.11

Grant No.64-concltd.

Reasons for reduction of ₹ 10,094.78 lakh from the provision was the combined effect of decrease of ₹ 9,994.78 lakh by way of surrender was stated to be due to non-approval for schemes and delay in departmental process. Reasons for another decrease of ₹ 100.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019). Persistent saving under this head had been noticed during 2012-13 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(40) 5054-05-789-337-0103-Special Component Plan for Scheduled Castes- 7818-Engineering Procurement and Construction-			
O.	39,100.00		
R.	(-)13,760.00	25,340.00	25,340.00
			0.00

Reduction of ₹ 13,760.00 lakh from the provision by way of surrender was stated to be non-approval of NABARD loan.

(41) 5275-789-101-0103-Special Component Plan for Scheduled Castes- 7861-Sanchar Kranti Yojana -			
O.	6,240.00		
S.	6,801.00		
R.	(-)10,545.00	2,496.00	2,496.00
			0.00

Reduction of ₹ 10,545.00 lakh from the provision by way of surrender was stated to be due to administrative delay in process of the project by the Government. Saving had occurred under this head during 2017-18 also.

(42) 6215-01-789-101-0103-Special Component Plan for Scheduled Castes- 2182-New Urban Water Supply Scheme-			
O.	600.00		
R.	(-)542.66	57.34	57.34
			0.00

Reduction of ₹ 542.66 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government.

(43) 6408-02-789-190-0313-NABARD Aided Projects (S.C.S.P.)- 8545-NABARD Assistance Godown Construction			
	126.00	0.00	(-)126.00

Reasons for saving have not been intimated (July 2019).

(ix) Saving mentioned at note (viii) above was partly offset by the excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4801-06-789-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump-			
O.	1.00		
R.	1,200.00	1,201.00	1,200.00
			(-)1.00

Reasons for augmentation in the provision by ₹ 1,200.00 lakh through re-appropriation have not been intimated (July 2019).

GRANT NO.65 – AVIATION DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2052-SECRETARIAT-GENERAL SERVICES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
REVENUE:			
Voted	3,90,592	3,07,858	(-)82,734
Amount surrendered during the year (31 March 2019)			82,663
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>10</i>
CAPITAL:			
Voted-	2,00,500	00	(-)2,00,500
Amount surrendered during the year (31 March 2019)			2,00,500

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 827.34 lakh, a sum of ₹ 826.63 lakh was surrendered on 31 March 2019.

(ii) Saving in the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-			
O.	3,905.92		
R.	(-)826.63	3,079.29	3,078.58
			(-)0.71

Reduction of ₹ 826.63 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measure and non-commencement of air service under Regional Connectivity Scheme. Persistent saving under this head had been noticed during 2004-05 to 2017-18, reflecting poor management of budget.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2019. Entire appropriation had remained unutilised during 2011-12 to 2017-18 also.

Grant No. 65-concl.**CAPITAL:**

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5053-02-102-0101- State Plan Schemes (Normal)-			
4727- Construction and Extension			
of Air Strips-			
O.	2,005.00		
R.	(-),2,005.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,005.00 lakh was stated to be due to non-utilisation of funds because Jagdalpur, Ambikapur and Bilaspur Airport Development work was done from the district mineral fund, reimbursement of the fund spent on airport development from union ministry of Civil Aviation and non-demand of compensation amount for land acquisition for Mana Airport expansion. Saving had occurred under this head during 2017-18.

GRANT NO.66 – WELFARE OF BACKWARD CLASSES
(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
REVENUE:			
Original	24,74,050		
Supplementary	88,826	25,62,876	15,45,122
Amount surrendered during the year (31 March 2019)			(-)10,17,754 10,16,562
CAPITAL	2,44,300	37,222	(-)2,07,078
Amount surrendered during the year (31 March 2019)			2,07,078

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 888.26 lakh obtained in January 2019 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 10,177.54 lakh, a sum of ₹ 10,165.62 lakh only was surrendered on 31 March 2019. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Free Supply of Text Books-			
O.	350.00		
R.	(-)350.00	0.00	0.00
Non-utilisation of entire provision of ₹ 350.00 lakh was stated to be due to late receipt of administrative sanction and bills from 'Pathya Pustak Nigam'.			
(2) 2202-02-109-0801-Central Sector Schemes (Normal)- 8050-Scholarship-			
O.	2,300.00		
S.	888.26		
R.	(-)930.26	2,258.00	2,260.00
			+2.00

Grant No.66-contd.

Reduction of ₹ 930.26 lakh from the provision was the combined effect of decrease of ₹ 42.00 lakh through re-appropriation was stated to be due to non-release of funds from the Government of India. Adequate reasons for another decrease of ₹ 888.26 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-0101-State Plan Schemes (Normal)- 1395-Hostels-			
O. 396.00			
R. (-)127.38	268.62	267.22	(-)1.40

Adequate reasons for reduction of ₹ 127.38 lakh from the provision by way of surrender have not been intimated (July 2019).

(4) 2202-02-109-0101-State Plan Schemes (Normal)- 2949-Uniforms to Girls-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to late receipt of administrative sanction and bills from 'Hath kargha'.

(5) 2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship-			
O. 18,580.00			
R. (-)6,701.46	11,878.54	11,878.54	0.00

Adequate reasons for reduction of ₹ 6,701.46 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(6) 2202-02-109-0101-State Plan Schemes (Normal)- 5551- Free Cycle Distribution to High School Girls-			
O. 600.00			
R. (-)445.44	154.56	146.63	(-)7.93

Reduction of ₹ 445.44 lakh from the provision by way of surrender was stated to be due to non-distribution of cycles because of code of conduct for Parliament election and non-receipt of sanction for deposit of funds in K deposits. Reasons for final saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2010-11 to 2017-18.

(7) 2202-02-109-0101-State Plan Schemes (Normal)- 7363-Youth Carrier Development Scheme-			
O. 179.50			
R. (-)93.11	86.39	83.94	(-)2.45

Adequate reasons for reduction of ₹ 93.11 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.66-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2202-02-109-0101-State Plan Schemes (Normal)- 979-Sports Complex-			
O. 100.00			
R. (-)91.02	8.98	8.98	0.00
(9) 2225-04-102-5073-Minority Commission-			
O. 233.90			
R. (-)83.95	149.95	149.88	(-)0.07

Adequate reasons for reduction of ₹ 91.02 lakh and ₹ 83.95 lakh under the heads at serial nos. (8) and (9) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial nos. (9) above during 2017-18 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-202-1201-Externally Aided Projects(Normal)- 1400-Vivekanand Gurukul Unanyan Yojna-			
O. 159.00			
R. (-)159.00	0.00	0.00	0.00
(2) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1395-Hostels-			
O. 200.00			
R. (-) 200.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 159.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial nos. (2) above during 2014-15 to 2017-18 also.

(3) 4202-01-202-0101-State Plan Schemes (Normal)- 1400-Vivekanand Gurukul Unanyan Yojana -			
O. 200.00			
R. (-) 82.78	117.22	117.22	0.00
(4) 4225-03-190-0101-State Plan Schemes (Normal)- 5096-Share Capital of National Backward Class Finance and Development Corporation-			
O. 150.00			
R. (-)90.00	60.00	60.00	0.00

Adequate reasons for reduction of ₹ 82.78 lakh and ₹ 90.00 lakh under the heads at serial nos. (3) and (4) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial nos. (4) above during 2017-18 also.

Grant No.66-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minority Multiregional Development Scheme-			
O. 1,339.00			
R. (-)1,339.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,339.00 lakh was stated to be due to non-receipt of funds from Government of India. Saving had occurred under this head during 2014-15 to 2017-18 also.

(6) 4225-04-102-0101-State Plan Schemes (Normal)- 9410-Grant-in-Aid to Haj Committee-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

GRANT NO. 67-PUBLIC WORKS BUILDINGS

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
MAJOR HEADS-		(₹ in thousand)	
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, OTHER BACKWARD CLASSES AND MINORITIES			
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			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405-CAPITAL OUTLAY ON FISHERIES-			
REVENUE:			
Voted	66,13,860	56,29,498	(-)9,84,362
Amount surrendered during the year (31 March 2019)			9,42,524
<i>Charged</i>	<i>4,600</i>	<i>7,744</i>	<i>+3,144</i>
<i>Amount surrendered during the year (31 March 2019)</i>			<i>3,047</i>
CAPITAL:			
Voted-			
Original	66,85,919		
Supplementary	72,432	67,58,351	31,46,562
Amount surrendered during the year (31 March 2019)			(-)36,11,789 36,23,725

Grant No. 67-contd.

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 9,843.62 lakh, a sum of ₹ 9,425.24 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-1481-District Administration-			
O. 447.00			
R. (-)91.88	355.12	354.42	(-)0.70
(2) 2059-01-053-1533-Jail Administration-			
O. 214.00			
R. (-)121.50	92.50	92.50	0.00
(3) 2059-01-053-2449-Administration of Justice (Maintenance of Court buildings)-			
O. 1,243.00			
R. (-)717.33	525.67	540.13	+14.46
(4) 2059-01-053-3125-Land Revenue-			
O. 664.00			
R. (-)569.93	94.07	94.08	+0.01
(5) 2059-01-053-3383-Special Repairs Buildings-			
O. 1,862.00			
R. (-)1,115.83	746.17	746.16	(-)0.01
(6) 2059-01-053-3387-Repairs-Rest House-			
O. 841.00			
R. (-)350.75	490.25	500.24	+9.99
(7) 2059-01-053-4144-Construction of Hospitals and Dispensaries (For Basic Services)-			
O. 1,193.00			
R. (-)537.77	655.23	675.25	+20.02
(8) 2059-01-053-4608-Stamp and Registration-			
O. 144.00			
R. (-)129.83	14.17	20.77	+6.60

Grant No. 67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2059-01-053-6220-Public Works			
Department-			
O. 548.00			
R. (-)146.76	401.24	406.09	+4.85

Reduction of ₹ 91.88 lakh, ₹ 121.50 lakh, ₹ 717.33 lakh, ₹ 569.93 lakh, ₹ 1,115.83 lakh, ₹ 350.75 lakh, ₹ 537.77 lakh, ₹ 129.83 lakh and ₹ 146.76 lakh under the heads at serial nos. (1) to (9) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess at serial nos. (3), (6), (7) and (8) above have not been intimated (July 2019). Saving had occurred under these heads during 2015-16 to 2017-18 also.

(10) 2059-01-053-6519-Strenghtning of Monitoring Scheme-			
O. 3,120.00			
R. (-)830.92	2,289.08	2,277.53	(-)11.55

(11) 2059-60-053-3645-Maintanance of Government Higher Secondary Schools/College Buildings-			
O. 979.00			
R. (-)473.34	505.66	508.68	+3.02

Reduction of ₹ 830.92 lakh and ₹ 473.34 lakh under the heads at serial nos. (10) and (11) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final saving at serial no. (10) above have not been intimated (July 2019). Saving had occurred under these heads during 2015-16 to 2017-18 also.

(12) 2059-60-053-3647-Maintenance of Government Middle School-			
O. 1,242.00			
R. (-)620.60	621.40	621.42	+0.02

Reduction of ₹ 620.60 lakh from the provision was the combined effect of decrease of ₹ 130.60 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Adequate reasons for another decrease of ₹ 490.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.

(13) 2059-60-053-4143-Construction of Primary Health Centre-			
O. 555.00			
R. (-)371.23	183.77	182.48	(-)1.29

Reduction of ₹ 371.23 lakh from the provision was the combined effect of decrease of ₹ 71.23 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Adequate reasons for another decrease of ₹ 300.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2059-60-053-5056-Building Construction of Community Health Centers-			
O. 265.00			
R. (-)74.57	190.43	190.44	+0.01
(15) 2059-60-053-7425-Maintenance of New International Stadium-			
O. 190.00			
R. (-)80.16	109.84	109.85	+0.01
(16) 2059-60-053-794-Maintenance of Art and Culture Buildings-			
O. 300.00			
R. (-)227.11	72.89	72.89	0.00
(17) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment	1,943.75	1,585.14	(-)358.61
(18) 2059-80-001-0101-State Plan Schemes (Normal)- 3566-Headquarter Establishment-			
O. 2,837.95			
R. 215.00	3,052.95	2,501.65	(-)551.30
(19) 2059-80-052-9269-Renewal and Replacement of Machines-			
O. 470.00			
R. (-)131.68	338.32	340.31	+1.99
(20) 2059-80-799-1051-Stock-			
O. 552.00			
R. (-)511.49	40.51	40.51	0.00

Reduction of ₹ 74.57 lakh, ₹ 80.16 lakh and ₹ 227.11 lakh under the heads at serial nos. (14) to (16) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under these heads during 2016-17 and 2017-18 also.

Reasons for saving have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

Augmentation in the provision by ₹ 215.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final saving have not been intimated (July 2019).

Reduction of ₹ 131.68 lakh and ₹ 511.49 lakh under the heads at serial nos. (19) and (20) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under the head at serial no. (19) during 2014-15 to 2017-18 also. Persistent saving under the head at serial no. (20) had been noticed during 2011-12 to 2017-18.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2216-05-053-2450-Administration of Justice-			
O. 240.00			
R. (-)96.29	143.71	145.62	+1.91
Reduction of ₹ 96.29 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(22) 2216-05-053-4095-Special Repairs-			
O. 2,337.00			
R. (-)1,239.83	1,097.17	1,097.15	(-)0.02
Reduction of ₹ 1,239.83 lakh from the provision was the combined effect of decrease of ₹ 439.83 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Adequate reasons for another decrease of ₹ 800.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(23) 2216-05-053-4489-Normal Repairs-			
O. 2,000.00			
R. (-)443.49	1,556.51	1,556.45	(-)0.06
Reduction of ₹ 443.49 lakh from the provision was by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(24) 2216-80-001-2300-Direction and Administration (Pro-rata share of establishment charges Transferred from Grant No.67 Major Head-2059-Public Works)-			
O. 3,615.71			
R. (-)3,379.16	236.55	236.55	0.00
(25) 2216-80-052-692-Tools and Plant Charges (Pro-rata share of Tools and Plants Transferred from Grant No.67 Major Head 2059- Public Works)-			
O. 1,297.47			
R. (-)1,297.29	0.18	0.18	0.00

Reasons for reduction of ₹ 3,379.16 lakh and ₹ 1,297.29 lakh under the heads at serial nos. (24) and (25) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (24) during 2015-16 to 2017-18 also. Persistent saving under the head at serial no. (25) had been noticed during 2007-08 to 2017-18.

Grant No.67-contd.**(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-3692-State Legislature-			
O.	120.00		
R.	(-)1.64	118.36	194.39
			+76.03

Reduction of ₹ 1.64 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess have not been intimated (July 2019). Excess had occurred under this head during 2017-18 also.

(2) 2059-60-053-7755-Visit of V.V.I.P.s-			
O.	5,000.00		
R.	4,813.72	9,813.72	9,802.97
			(-)10.75

Augmentation of ₹ 4,813.72 lakh in the provision was the net effect of increase of ₹ 5,000.00 lakh through re-appropriation was stated to be due to payment of liabilities and decrease of ₹ 186.28 lakh by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final saving have not been intimated (July 2019). Excess had occurred under this head during 2016-17 and 2017-18 also.

(3) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution	29,660.82	29,855.86	+195.04
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Reasons for excess have not been intimated (July 2019).

(iv) Suspense Transactions:-

The expenditure in this Grant includes ₹ 50.23 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 Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of transaction accounted for under each unit of “Suspense” under the Grant during 2018-19 together with opening and closing Balances is given below:-

Particulars	Opening balance as on 1 st April 2018		Debit during the year	Credit during the year	Closing balance as on 31 March 2019	
	Debit +	Credit(-)			Debit +	Credit(-)
2059-PUBLIC WORKS-	(₹ in lakh)					
(i) Purchase	(-)2,282.95		0.00	0.00	(-)2,282.95	
(ii) Stock	+1,769.80		40.51	0.00	+1,729.29	
(iii) Miscellaneous Public Works Advances	+7,355.98		69.11	2.94	+7,289.81	
Total	+6,842.83		109.62	2.94	+6,736.15	

Charged-

(v) Excess expenditure of ₹ 31,44,252 over the appropriation requires regularisation.

(vi) Against the final excess of ₹ 31.44 lakh, surrender of ₹ 30.47 lakh on 31 March 2019 was unrealistic and injudicious.

Grant No. 67-contd.**(vii) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2059-80-800-1835-Payment of Decretal Amount-			
O.	35.00		
R.	(-)21.90	13.10	0.00

Reduction of ₹ 21.90 lakh from the appropriation by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under this head during 2016-17 and 2017-18 also

(viii) Saving mentioned at note (vii) above was partly offset by the excess under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2216-80-800-1836-Payment of Decretal Amount (Charged)-			
O.	11.00		
R.	(-)8.57	64.34	+61.91

Reduction of ₹ 8.57 lakh from the appropriation by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess have not been intimated (July 2019).

CAPITAL:

Voted-

(ix) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 724.32 lakh obtained in July 2018 proved unnecessary while token provision was in January 2019.

(x) Against the available saving of ₹ 36,117.89 lakh, surrender of ₹ 36,237.25 lakh was on 31 March 2019 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-1001-Additional Central Assistance (General)- 6333-Land Revenue Office Building-			
O.	1,300.00		
R.	(-)1,012.73	287.27	+0.01
(2) 4059-01-051-0701-Centrally Sponsored Schemes (Normal)- 2450-Administration of Justice-			
O.	1,682.65		
R.	(-)811.29	871.36	+140.62
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Election-			
O.	1,200.60		
R.	(-)245.47	955.13	+2.50

Grant No.67-contd.

Reduction of ₹ 1,012.73 lakh, ₹ 811.29 lakh and ₹ 245.47 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Reasons for final excess at serial no. (2) above have not been intimated (July 2019). Saving had occurred under these heads during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 2449- Administration of Justice (Repair of Court Buildings)	200.00	0.15	(-)199.85

Reasons for saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(5) 4059-01-051-0101-State Plan Schemes (Normal)- 3643-Governor House-			
O. 290.00			
R. (-)240.00	50.00	0.67	(-)49.33

Reduction of ₹ 240.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Reasons for final saving have not been intimated (July 2019). Saving had occurred under these heads during 2016-17 and 2017-18 also.

(6) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Caded Core-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of administrative approval. Saving had occurred under these heads during 2014-15 to 2017-18 also.

(7) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department-Buildings-			
O. 10,000.00			
R. (-)3,960.08	6,039.92	6,026.10	(-)13.82

(8) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration-			
O. 180.00			
R. (-)98.40	81.60	66.05	(-)15.55

(9) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature-			
O. 2,600.00			
R. (-)2,557.62	42.38	42.38	0.00

Reduction of ₹ 3,960.08 lakh, ₹ 98.40 lakh and ₹ 2,557.62 lakh under the heads at serial nos. (7) to (9) above respectively from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Reasons for final saving at serial nos. (7) and (8) above have not been intimated (July 2019). Saving had occurred under the head at serial nos. (7) during 2014-15 to 2017-18, at serial no. (8) during 2016-17 and 2017-18 and at serial nos. (9) during 2017-18 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 5558-Construction of District Consumer Forum Buildings-			
O. 142.00			
R. (-)142.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 142.00 lakh was stated to be due to non-receipt of administrative approval. Saving had occurred under these heads during 2016-17 and 2017-18 also.			
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport office Building-			
O. 320.00			
R. (-)274.05	45.95	25.95	(-)20.00
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction in Home Guard Area-			
O. 248.00			
R. (-)46.54	201.46	97.46	(-)104.00
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O. 1,750.00			
R. (-)1,711.74	38.26	38.26	0.00
Reduction of ₹ 274.05 lakh, ₹ 46.54 lakh and ₹ 1,711.74 lakh under the heads at serial nos. (11) to (13) above respectively from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Reasons for final saving at serial no. (11) and (12) above have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (11) and (13) above during 2016-17 and 2017-18 and at serial no. (12) during 2017-18 also.			
(14) 4059-01-051-0101-State Plan Schemes (Normal)- 6220-Public Works Department-			
O. 174.00			
R. (-)174.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 174.00 lakh was stated to be due to non-receipt of administrative approval. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(15) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building-			
O. 1,900.00			
R. (-)810.60	1,089.40	1,089.19	(-)0.21
(16) 4059-01-051-0101-State Plan Schemes (Normal)- 7274-Public Prosecution-			
O. 160.00			
R. (-)132.12	27.88	27.89	+0.01

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4059-01-051-0101-State Plan Schemes (Normal)- 7716-Field Offices, Fire Control and Emergency Services-			
O. 907.92			
R. (-)897.61	10.31	10.31	0.00

Reduction of ₹ 810.60 lakh, ₹ 132.12 lakh and ₹ 897.61 lakh under the heads at serial nos. (15) to (17) above respectively from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under these heads during 2017-18 also.

(18) 4059-01-051-0101-State Plan Schemes (Normal)- 7717-Training Centre, Fire Control and Emergency Services-			
O. 540.00			
R. (-)540.00	0.00	0.00	0.00

(19) 4059-01-051-0101-State Plan Schemes (Normal)- 7718-Emergency Services-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 540.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (18) and (19) above respectively was stated to be due to non-receipt of administrative approval.

(20) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-			
O. 4,500.00			
S. Token			
R. (-)3,618.24	881.76	896.71	+14.95

Reduction of ₹ 3,618.24 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Reasons for final excess have not been intimated (July 2019). Persistent saving under this head have been noticed during 2008-09 to 2017-18.

(21) 4059-60-051-0101-State Plan Schemes (Normal)- 9262-District Sainik Board-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of administrative approval. Saving had occurred under these heads during 2017-18 also.

(22) 4059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution-			
O. 233.00			
R. (-)203.86	29.14	29.14	0.00

Reduction of ₹ 203.86 lakh from the provision by way of surrender was stated to be due to delay in departmental process. Saving had occurred under these heads during 2017-18 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 4202-01-202-0101-State Plan Schemes (Normal)- 1502-District Education and Training Institution (For Minimum basic services)- O. 150.00 R. (-)150.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 150.00 lakh was stated to be due to delay in departmental process. Saving had occurred under this head during 2017-18 also.			
(24) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building- O. 11,239.00 R. (-)4,103.35	7,135.65	7,295.59	+159.94
Reduction of ₹ 4,103.35 lakh from the provision by way of surrender was stated to be due to delay in departmental process. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(25) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction College Building- O. 2,492.00 R. (-)1,623.60	868.40	995.26	+126.86
(26) 4202-01-800-0101-State Plan Schemes (Normal)- 4402-Government Educational Colleges- O. 700.00 R. (-)290.10	409.90	409.91	+0.01
(27) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings- O. 1,596.00 R. (-)165.70	1,430.30	1,351.12	(-)79.18
(28) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Building for Engineering/Technical College and Institutions- O. 1,000.00 R. (-)842.62	157.38	162.83	+5.45

Reduction of ₹ 1,623.60 lakh, ₹ 290.10 lakh, ₹ 165.70 lakh and ₹ 842.62 lakh under the heads at serial nos. (25) to (28) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Reasons for final excess at serial nos. (25) and (28) and saving at serial no. (27) have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (28) above during 2017-18 also. Persistent saving under the head at serial no. (27) have been noticed during 2012-13 to 2017-18.

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 4202-03-102-0101-State Plan Schemes (Normal)- 5908-Construction of Sport Training Building-				
O.	1,525.00			
R.	(-)980.00	545.00	545.00	0.00

Reduction of ₹ 980.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under this head during 2017-18 also.

(30) 4202-03-102-0101-State Plan Schemes (Normal)- 7425-Maintenance of New International Stadium-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-receipt of administrative approval.

(31) 4202-03-102-0101-State Plan Schemes (Normal)- 8984-Youth Hostel-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

(32) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospitals and Dispensaries Buildings (for Basic Services)-				
O.	90.00			
R.	(-)90.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 90.00 lakh under the heads at serial nos. (31) and (32) above respectively was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under the head at serial no. (31) above during 2015-16 to 2017-18 also.

(33) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centres-				
O.	100.00			
R.	(-)99.60	0.40	0.41	+0.01

Reduction of ₹ 99.60 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under this head during 2017-18 also.

(34) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building-				
O.	72.00			
R.	(-)72.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 72.00 lakh was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(35) 4210-03-105-0101-State Plan Schemes (Normal)- 2216-Integration of Basic Courses on Nursing in Public Health-			
O. 1,200.00			
R. (-)1,191.32	8.68	8.68	0.00
Reduction of ₹ 1,191.32 lakh from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(36) 4210-03-105-0101-State Plan Schemes (Normal)- 4220- Education-Medical College-			
O. 7,000.00			
S. 559.51			
R. (-)6,790.39	769.12	794.64	+25.52
Reduction of ₹ 6,790.39 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Reasons for final excess have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.			
(37) 4216-01-106-0701-Centrally Sponsored Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-			
O. 2,000.00			
R. (-)1,027.54	972.46	988.74	+16.28
(38) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-			
O. 1,400.00			
R. (-)1,321.35	78.65	101.52	+22.87
Reduction of ₹ 1,027.54 lakh and ₹ 1,321.35 lakh under the heads at serial nos. (37) and (38) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess under these heads have not been intimated (July 2019). Saving had occurred under the head at serial nos. (37) during 2013-14 to 2017-18 and at serial nos. (38) during 2016-17 and 2017-18 also.			
(39) 4216-01-106-0101-State Plan Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
(40) 4250-203-0701-Centrally Sponsored Schemes (Normal)- 976-Construction of I.T.I.s Office Building-			
O. 80.00			
R. (-)80.00	0.00	0.00	0.00

Grant No.67-contd.

Non-utilisation of entire provision of ₹ 200.00 lakh and ₹ 80.00 lakh under the heads at serial nos. (39) and (40) above respectively was stated to be due to slow progress of administrative tender and other departmental process. Saving had occurred under the head at serial no. (39) during 2014-15 to 2017-18 and at serial nos. (40) during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(41) 4250-203-0101-State Plan Schemes (Normal)- 8935-Livelihood College-			
O. 500.00			
R. (-)156.93	343.07	343.08	+0.01
(42) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of I.T.I.s Office Building-			
O. 1,100.00			
R. (-)551.21	548.79	584.32	+35.53

Reduction of ₹ 156.93 lakh and ₹ 551.21 lakh under the heads at serial nos. (41) and (42) above respectively from the provision by way of surrender was stated to be due to slow progress of administrative tender and other departmental process. Reasons for final excess under the head at serial nos. (42) have not been intimated (July 2019). Saving had occurred under the head at serial nos. (42) during 2017-18 also.

(xii) Saving mentioned at note (xi) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1502-District Education and Training Institution (For Minimum basic services)-			
O. 2.00			
R. 97.92	99.92	99.92	0.00

Augmentation of ₹ 97.92 lakh in the provision was the net effect of increase of ₹ 100.00 lakh through re-appropriation was stated to be due to payment of liabilities and decrease of ₹ 2.08 lakh by way of surrender was stated to be due to non-submission of bills in due time.

(2) 4202-01-202-0101-State Plan Schemes (Normal)- 7673-Block Teacher Training Institute-			
O. 2.00			
R. 92.20	94.20	94.20	0.00

Augmentation of ₹ 92.20 lakh in the provision was the net effect of increase of ₹ 100.00 lakh through re-appropriation was stated to be due to payment of liabilities and decrease of ₹ 7.80 lakh by way of surrender was stated to be due to non-submission of bills in due time.

(3) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities-Stadium etc.-			
O. 2,852.00			
S. 100.00			
R. 1,966.62	4,918.62	4,918.65	+0.03

Grant No.67-concl.

Augmentation of ₹ 1,966.62 lakh in the provision was the net effect of increase of ₹ 2,000.00 lakh through re-appropriation was stated to be due to payment of liabilities and decrease of ₹ 33.38 lakh by way of surrender was stated to be due to non-submission of bills in due time.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4216-01-106-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O.	618.00		
R.	221.80	839.78	(-)0.02
	839.80		

Augmentation of ₹ 221.80 lakh in the provision was the net effect of increase of ₹ 400.00 lakh through re-appropriation was stated to be due to payment of liabilities and decrease of ₹ 178.20 lakh by way of surrender was stated to be due to non-submission of bills in due time.

GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4055-CAPITAL OUTLAY ON POLICE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			

CAPITAL	18,30,330	8,80,854	(-)9,49,476
Amount surrendered during the year (31 March 2019)			9,49,021

Notes and Comments-

CAPITAL:

(i) Against the available saving of ₹ 9,494.76 lakh, a sum of ₹ 9,490.21 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-796-051-0802-Central Sector Schemes (T.A.S.P.)- 7307-Special Infrastructure Development Scheme- O. 46.00 R. (-)31.04	14.96	14.96	0.00
Reduction of ₹ 31.04 lakh from the provision by way of surrender was stated to be due to delay in departmental process. Saving had occurred under this head during 2017-18 also.			
(2) 4059-01-796-051-0102-Tribal Area Sub-Plan- 3855-Public Works Buildings- O. 400.00 R. (-)382.69	17.31	17.31	0.00
(3) 4059-01-796-051-0102-Tribal Area Sub-Plan- 6333-Land Revenue Office Building- O. 145.00 R. (-)66.07	78.93	78.92	(-)0.01

Grant No.68-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4059-01-796-051-0102-Tribal Area Sub-Plan- 7827-For Construction of District Emergency Operation Centre Building-				
O.	40.00			
R.	(-)34.32	5.68	5.69	+0.01
Reduction of ₹ 382.69 lakh, ₹ 66.07 lakh and ₹ 34.32 lakh under the heads at serial nos. (2) to (4) above respectively from the provision by way of surrender was stated to be due to slow progress of work in naxal effected area and delay in departmental process. Saving had occurred under the head at serial nos. (3) during 2017-18 also. Persistent saving under the head at serial nos. (2) above had been noticed during 2012-13 to 2017-18.				
(5) 4202-01-796-202-0102-Tribal Area Sub-Plan- 3490-Construction of Secondary School Building-				
O.	3,200.00			
R.	(-)2,879.72	320.28	320.29	+0.01
Reduction of ₹ 2,879.72 lakh from the provision was the combined effect of decrease ₹ 2,379.72 lakh by way of surrender was stated to be due to slow progress of work in naxal affected area and delay in departmental process and another decrease ₹ 500.00 lakh through re-appropriation. Adequate reasons for thereof have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.				
(6) 4202-01-796-203-0102-Tribal Area Sub-Plan- 5086-Construction of College Buildings-				
O.	3,000.00			
R.	(-)1,800.94	1,199.06	1,218.15	+19.09
Reduction of ₹ 1,800.94 lakh from the provision was the combined effect of decrease ₹ 600.94 lakh by way of surrender was stated to be due to slow progress of work in naxal affected area and delay in departmental process. Adequate reasons for another decrease ₹ 1,200.00 lakh through re-appropriation as well as final excess have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.				
(7) 4202-02-796-104-0102-Tribal Area Sub-Plan- 8071-Construction of Polytechnic Buildings-				
O.	1,200.00			
R.	(-)485.61	714.39	714.38	(-)0.01
(8) 4202-03-796-102-0102-Tribal Area Sub-Plan- 5226-Development of Basic Amenities-Stadium Etc.-				
O.	1,228.00			
R.	(-)810.48	417.52	417.51	(-)0.01

Grant No.68-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4210-01-796-110-0102-Tribal Area Sub-Plan-395-Construction of Hospital Building Under Tribal Area Sub-Plan-			
O.	100.00		
R.	(-)94.00	6.00	0.00
Reduction of ₹ 485.61 lakh, ₹ 810.48 lakh and ₹ 94.00 lakh under the heads at serial nos. (7) to (9) above respectively from the provision by way of surrender was stated to be due to slow progress of work in naxal effected area and delay in departmental process. Persistent saving under the head at serial nos. (7) above had been noticed during 2012-13 to 2017-18. Saving had occurred under the head at serial nos. (8) during 2014-15 to 2017-18 also.			
(10) 4210-02-796-101-0102-Tribal Area Sub-Plan-617-Construction of Sub Health Centre Building-			
O.	44.00		
R.	(-)44.00	0.00	0.00
(11) 4210-02-796-103-0102-Tribal Area Sub-Plan-4143-Construction of Primary Health Centers-			
O.	50.00		
R.	(-)50.00	0.00	0.00
Non-utilisation of entire provision of ₹ 44.00 lakh and ₹ 50.00 lakh was stated to be due to non-commencement of work in naxal effected area. Persistent saving under the head at serial no. (11) had been noticed during 2010-11 to 2017-18. Saving had occurred under the head at serial no. (10) above during 2017-18 also.			
(12) 4210-02-796-110-0102-Tribal Area Sub-Plan-5057-Increase in Numbers of Beds in Hospitals-			
O.	170.00		
R.	(-)170.00	0.00	0.00
Non-utilisation of entire provision of ₹ 170.00 lakh was the combined effect of decrease ₹ 140.00 lakh by way of surrender was stated to be due to delay in departmental process. Adequate reasons for another decrease ₹ 30.00 lakh through re-appropriation have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(13) 4216-01-796-106-0102-Tribal Area Sub-Plan-2631-Police Administration-			
O.	900.00		
R.	(-)574.16	325.84	0.00
Reduction of ₹ 574.16 lakh from the provision by way of surrender was stated to be due to slow progress of work in naxal effected area and delay in departmental process. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(14) 4216-01-796-106-0102-Tribal Area Sub-Plan-3070-Construction of Residential Building under Rented Housing Board Schemes-			
O.	40.00		
R.	(-)40.00	0.00	0.00
Non-utilisation of entire provision of ₹ 40.00 lakh was stated to be due to non-commencement of work in naxal effected area.			

Grant No.68-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4216-01-796-106-0102-Tribal Area Sub-Plan-5918-General Administration Department- O. 1,600.00 R. (-)1,104.19	495.81	495.81	0.00
(16) 4225-02-796-277-0102-Tribal Area Sub-Plan-1400-Vivekananda Gurukul Unanyan Yojna- O. 105.00 R. (-)100.72	4.28	4.29	+0.01
(17) 4225-02-796-277-0102-Tribal Area Sub-Plan-9840-Construction of Building for Educational Institutions- O. 1,000.00 R. (-)747.15	252.85	252.89	+0.04
(18) 4250-796-203-0102-Tribal Area Sub-Plan-8935-Livelihood College- O. 743.00 R. (-)394.38	348.62	348.61	(-)0.01
(19) 4250-796-203-0102-Tribal Area Sub-Plan-976-Construction of I.T.Is. Office Building- O. 2,000.00 R. (-)691.24	1,308.76	1,298.79	(-)9.97

Reduction of ₹ 1,104.19 lakh, ₹ 100.72 lakh, ₹ 747.15 lakh, ₹ 394.38 lakh and ₹ 691.24 lakh under the heads at serial nos. (15) to (19) above respectively from the provision by way of surrender was stated to be due to slow progress of work in naxal effected area and delay in departmental process. Reasons for final saving under the head at serial no. (19) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (15) above during 2015-16 to 2017-18, at serial nos. (17) and (19) during 2017-18 and at serial no. (18) during 2014-15 to 2017-18 also.

(20) 4403-796-101-0102-Tribal Area Sub-Plan-6781-Animal Husbandry Department Building- O. 33.30 R. (-)33.30	0.00	0.00	0.00
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Non-utilisation of entire provision of ₹ 33.00 lakh was stated to be due to non-commencement of work in naxal effected area and delay in departmental process.

(iii) Saving mentioned at note (ii) above was partly offset by the excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-796-051-1002-Additional Central AID (T.A.S.P.)-6333-Land Revenue Office Building- O. 1,015.00 R. 750.31	1,765.31	1,761.51	(-)3.80

Grant No.68-concl.

Augmentation in the provision by ₹ 750.31 lakh was the net effect of increase of ₹ 800.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 49.69 lakh by way of surrender was stated to be due to slow progress of work in naxal effected area and delay in departmental process.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4210-02-796-101-1002-Additional Central AID (T.A.S.P.)- 617-Construction of Sub-Health Centers Building-				
O.	10.00			
R.	25.86	35.86	37.98	+2.12

Augmentation in the provision by ₹ 25.86 lakh was the net effect of increase of ₹ 30.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 4.14 lakh by way of surrender was stated to be due to slow progress of work in naxal effected area and delay in departmental process.

(3) 4210-03-796-105-0102-Tribal Area Sub-Plan- 4220-Education Medical College-				
O.	1,000.00			
R.	430.63	1,430.63	1,430.63	0.00

Augmentation in the provision by ₹ 430.63 lakh was the net effect of increase of ₹ 900.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 469.37 lakh by way of surrender was stated to be due to slow progress of work in naxal effected area and delay in departmental process.

GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN WELFARE

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2049-INTEREST PAYMENTS				
2217-URBAN DEVELOPMENT				
REVENUE:				
Original	85,04,335			
Supplementary	21,03,273	1,06,07,608	74,93,010	(-)31,14,598
Amount surrendered during the year (31 March 2019)				31,14,598

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 21,032.73 lakh obtained in January 2019 proved unnecessary and could have been restricted to token amount where necessary.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-60-701-7709-Housing for All Schemes-				
O.	3,410.00			
R.	(-)3,410.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 3,410.00 lakh was stated to be due to non-receipt of proposal from the Districts.				
(2) 2217-05-192-0101-State Plan Schemes (Normal)- 7681- Establishment of Water A.T.M.-				
O.	300.00			
R.	(-)180.00	120.00	120.00	0.00
(3) 2217-05-193-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.-				
O.	350.00			
R.	(-)210.00	140.00	140.00	0.00
(4) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachh Bharat Abhiyan-				
O.	5,800.00			
S.	1,384.95			
R.	(-)2,439.84	4,745.11	4,745.11	0.00

Grant No.69-concltd.

Adequate reasons for reduction of ₹ 180.00 lakh, ₹ 210.00 lakh and ₹ 2,439.84 lakh under the heads at serial nos. (2) to (4) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (4) above during 2017-18 and at serial nos. (2) and (3) during 2015-16 and 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2217-80-191-0701- Centrally Sponsored Schemes (Normal)- 7685-Smart City-			
O.	37,800.00		
R.	(-)3,000.00	34,800.00	0.00
Reduction of ₹ 3,000.00 lakh from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under this head during 2017-18 also.			
(6) 2217-80-191-0101- State Plan Schemes (Normal)- 7706-Amrit Mission-			
O.	15,708.00		
S.	18,468.00		
R.	(-)18,468.00	15,708.00	0.00
(7) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 8996-National Urban Livelihood Mission-			
O.	2,089.91		
R.	(-)123.42	1,966.49	0.00
(8) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachh Bharat Abhiyan-			
O.	3,113.21		
S.	743.77		
R.	(-)743.77	3,113.21	0.00
(9) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing for All Scheme-			
O.	3,000.00		
R.	(-)1,233.94	1,766.06	0.00
(10) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachh Bharat Abhiyan-			
O.	1,827.63		
S.	436.01		
R.	(-)436.01	1,827.63	0.00
(11) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7709- Housing for All Scheme-			
O.	1,400.00		
R.	(-)900.00	500.00	0.00

Adequate reasons for reduction of ₹ 18,468.00 lakh, ₹ 123.42 lakh, ₹ 743.77 lakh, ₹ 1,233.94 lakh ₹ 436.01 lakh and ₹ 900.00 lakh from the provision by way of surrender under the heads at serial nos. (6) to (11) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (10) above during 2015-16 to 2017-18, at serial nos. (7) and (11) during 2016-17 and 2017-18 and at serial no. (8) and (9) during 2017-18 also.

GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY
(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
3275-OTHER COMMUNICATION SERVICES				
5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
REVENUE:				
Original	13,60,784			
Supplementary	50,000	14,10,784	5,01,493	(-)9,09,291
Amount surrendered during the year (31 March 2019)				9,09,291
CAPITAL:				
Original	28,00,000			
Supplementary	28,34,000	56,34,000	10,40,000	(-)45,94,000
Amount surrendered during the year (31 March 2019)				45,94,000

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 500.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary. In spite of this, Token provision in IIIrd Supplementary Provision shows poor management of budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 7900-Chhattisgarh State Special Data Infrastructure-				
O.	86.05			
R.	(-)86.05	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 86.05 lakh from the provision by way of surrender was stated to be due to non-release of Central Share by the Government of India.				
(2) 3275-800-0101-State Plan Schemes (Normal)- 6818-Swan Project-				
O.	2,779.59			
R.	(-)1,667.75	1,111.84	1,111.84	0.00
Reduction of ₹ 1,667.75 lakh was stated to be due to non-receipt of sanction for the drawal of fund.				
(3) 3275-800-0101-State Plan Schemes (Normal)- 6924-General Services Center Project-				
O.	300.00			
R.	(-)300.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 300.00 lakh was stated to be due to non-receipt of sanction for the drawal of fund.				

Grant No.71-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3275-800-0101- State Plan Schemes (Normal)- 7270-E-District Project-			
O. 597.59			
R. (-)597.59	0.00	0.00	0.00
(5) 3275-800-0101- State Plan Schemes (Normal)- 7276-Establishment of State Data Centre-			
O. 3,220.00			
R. (-)3,220.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 597.59 lakh and ₹ 3,220.00 lakh under the heads at serial nos. (4) and (5) above respectively were stated to be due to non-receipt of sanction for the drawal of funds. Saving had occurred under the head at serial no. (4) above during 2014-15 to 2017-18 and at serial no. (5) during 2015-16 to 2017-18 also.			
(6) 3275-800-0101- State Plan Schemes (Normal)- 7752- Core Incubator-cum Accelerator Institute-			
O. 257.30			
R. (-)90.06	167.24	167.24	0.00
(7) 3275-800-0101- State Plan Schemes (Normal)- 7773- Central Monitoring Unit for Infrastructure-			
O. 194.70			
R. (-)116.82	77.88	77.88	0.00
(8) 3275-800-0101- State Plan Schemes (Normal)- 7775-Public Relation Centre Project-			
O. 927.00			
R. (-)297.00	630.00	630.00	0.00
Reduction of ₹ 90.06 lakh, ₹ 116.82 lakh and ₹ 297.00 lakh under the heads at serial nos. (6) to (8) above respectively from the provision by way of surrender were stated to be due to non-receipt of sanction for the drawal of fund. Saving had occurred under the head at serial no. (6) above during 2016-17 and 2017-18 and at serial no. (8) during 2017-18 also.			
(9) 3275-800-0101- State Plan Schemes (Normal)- 7776-Grant for Kaushal Vikas and Development-			
O. 258.61			
R. (-)258.61	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 258.61 lakh was stated to be due to transfer of scheme to Technical Education and Higher Education Department.			
(10) 3275-800-0101- State Plan Schemes (Normal)- 7823-Expansion of SWAN Project-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Grant No.71-contd.

Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction for the drawal of fund. Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 3275-800-0101- State Plan Schemes (Normal)- 7873-AADHAR Project (Special Identification)-			
S. 120.00			
R. (-)120.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-requirement of fund.

(12) 3275-800-0101- State Plan Schemes (Normal)- 7901-Virtual Education Plan-			
S. 547.50			
R. (-)547.50	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 547.50 lakh was stated to be due to non-requirement of fund.

(13) 3275-800-0101- State Plan Schemes (Normal)- 8546-Mukhyamantri Dashboard Yojana-			
S. 126.22			
R. (-)75.73	50.49	50.49	0.00

Reduction of ₹ 75.73 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for the drawal of fund.

(14) 3275-800-0101- State Plan Schemes (Normal)- 8955-Investment in Central Scheme in the area of Information Technology in the State-			
O. 2,100.00			
R. (-)1,406.00	694.00	694.00	0.00

Reduction of ₹ 1,406.00 lakh from the provision was by way of surrender due to non-requirement of fund. Saving had occurred under this head during 2016-17 and 2017-18 also.

CAPITAL:

(iii) Actual expenditure being less than the original provision, the supplementary provision of ₹ 28,340.00 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5275-101-0101-State Plan Schemes (Normal)- 7861-Sanchar Kranti Yojana -			
O. 26,000.00			
S. 28,340.00			
R. (-)43,940.00	10,400.00	10,400.00	0.00

Grant No.71-concltd.

Reduction of ₹ 43,940.00 lakh from the provision by way of surrender was stated to be due to non-drawal of fund, because certain policy decision was to be taken at the Government level on the project. Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5275-101-0101-State Plan Schemes (Normal)- 7892-Implementation for Bharat Net Project -			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,000.00 lakh was stated to be due to non-requirement of fund.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING
TO WATER RESOURCES DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	70,00,000	45,99,139	(-)24,00,861
Amount surrendered during the year (31 March 2019)			24,00,512

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 24.008.61 lakh, a sum of ₹ 24,005.12 lakh was surrendered on 31 March 2019.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-02-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.	15,000.00		
R.	(-)5,299.77	9,700.23	9,697.24
			(-)2.99

Reduction of ₹ 5,299.77 lakh from the provision was the combined effect of decrease of ₹ 3,500.00 lakh through re-appropriation, stated to be due to slow progress of tender works and another decrease of ₹ 1,799.77 lakh by way of surrender was stated to be due to payment made as per work progress. Saving had occurred under this head during 2016-17 and 2017-18 also.

(2) 4700-03-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.	3,000.00		
R.	(-)1,796.65	1,203.35	1,203.35
			0.00

Reduction of ₹ 1,796.65 lakh from the provision was the combined effect of decrease of ₹ 193.00 lakh through re-appropriation, stated to be due to slow progress of tender works and another decrease of ₹ 1,603.65 lakh by way of surrender was stated to be due to payment made as per work progress. Saving had occurred under this head during 2016-17 and 2017-18 also.

(3) 4700-04-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.	1,000.00		
R.	(-)572.67	427.33	427.33
			0.00

Reduction of ₹ 572.67 lakh from the provision by way of surrender was stated to be due to payment made as per work progress. Saving had occurred under this head during 2015-16 to 2017-18 also.

Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-05-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 3,000.00 R. (-)1,544.06	1,455.94	1,455.88	(-)0.06
Reduction of ₹ 1,544.06 lakh from the provision by way of surrender was stated to be due to slow progress of work and payment incurred as per work progress. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(5) 4700-09-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 2,700.00 R. (-)2,700.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 2,700.00 lakh from the provision by way of surrender was stated to be due to non-finalization of agencies for command area development. Saving had occurred under this head during 2017-18 also.			
(6) 4700-10-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 800.00 R. (-)800.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 800.00 lakh from the provision by way of surrender was stated to be due to non-finalization of agencies for command area development. Saving had occurred under this head during 2017-18 also.			
(7) 4700-10-800-0311-NABARD Aided Projects (Normal)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 1,500.00 R. (-)1,500.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,500.00 lakh from the provision by way of surrender was stated to be due to non-finalization of agencies for command area development. Saving had occurred under this head during 2017-18 also.			
(8) 4700-11-800-0313- NABARD Aided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 1,000.00 R. (-)1,000.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,000.00 lakh from the provision by way of surrender was stated to be due to non-finalization of agencies for command area development. Saving had occurred under this head during 2017-18 also.			
(9) 4700-11-800-0311-NABARD Aided Projects (Normal)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 2,000.00 R. (-)1,991.47	8.53	8.53	0.00

Grant No.75-contd.

Reduction of ₹ 1,991.47 lakh from the provision by way of surrender was stated to be due to non-finalization of agencies for command area development. Saving had occurred under this head during 2017-18 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4700-12-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Non-utilisation of entire provision ₹ 2,000 lakh was stated to be due to non-sanction of tender work from the Government due to implementation of code of conduct. Saving had occurred under this head during 2016-17 and 2017-18 also.

(11) 4700-12-800-0311-NABARD Aided Projects (Normal)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O. 21,000.00			
R. (-)3,066.00	17,934.00	17,934.01	+0.01

Reduction of ₹ 3,066.00 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2017-18 also.

(12) 4701-01-800-0311-NABARD Aided Projects (Normal)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O. 400.00			
R. (-)336.40	63.60	63.60	0.00

Reduction of ₹ 336.40 lakh from the provision by way of surrender was stated to be due to payment incurred as per work progress.

(13) 4701-05-800-0311-NABARD Aided Projects (Normal)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O. 370.00			
R. (-)370.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 370.00 lakh was stated to be due to non-receipt of administrative sanction for new work. Saving had occurred under this head during 2017-18 also.

(14) 4701-08-800-0311-NABARD Aided Projects (Normal)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of administrative sanction for new work.

(15) 4702-101-0313-NABARD Aided Projects (S.C.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)-			
O. 2,000.00			
R. (-)1,563.32	436.68	436.68	0.00

Grant No.75- conclud.

Reduction of ₹ 1,563.32 lakh from the provision by way of surrender was stated to be due to payment incurred as per work progress.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)-			
O.	5,500.00		
R.	(-),324.50	3,872.57	(-),302.93

Reduction of ₹ 1,324.50 lakh from the provision by way of surrender was stated to be due to payment incurred as per work progress. Saving had occurred under this head during 2015-16 and 2017-18 also.

(iii) Saving mentioned at note (ii) above was partly offset by the excess mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-07-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.	1,800.00		
R.	190.68	1,990.68	0.00

Augmentation in the provision by ₹ 190.68 lakh was the net effect of increase of ₹ 193.00 lakh through re-appropriation was stated to be due to payment of construction works under the scheme and adequate reasons for decrease of ₹ 2.32 lakh by way of surrender have not been intimated (July 2019). Excess has occurred under this head during 2017-18 also.

(2) 4702-101-0311-NABARD Aided Project (General)- 9469-Under Loan Assistance from NABARD-			
O.	6,500.00		
R.	1,937.60	8,740.09	+302.49

Augmentation in the provision by ₹ 1,937.60 lakh was the net effect of increase of ₹ 4,000.00 lakh through re-appropriation was stated to be due to payment of under construction works under the scheme and decrease of ₹ 2,062.40 lakh by way of surrender was stated to be due to non-payment of plantation compensation cases (₹ 500.00 lakh) and payment incurred as per work progress (₹ 1,562.40 lakh). Reasons for final excess have not been intimated (July 2019). Excess has occurred under this head during 2016-17 and 2017-18 also.

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING
TO PUBLIC WORKS DEPARTMENT**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Original	77,56,000			
Supplementary	01	77,56,001	46,03,409	(-)31,52,592
Amount surrendered during the year (31 March 2019)				31,52,590

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 31,525.92 lakh, a sum of ₹ 31,525.90 lakh only was surrendered on 31 March 2019.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)-				
7433-Chhattisgarh State Road Development				
Sector Projects, Phase-II-				
O.	26,647.00			
R.	(-)8,820.73	17,826.27	17,826.27	0.00

Reduction of ₹ 8,820.73 lakh from the provision by way of surrender was stated to be due to delay in departmental process. Saving had occurred under this head during 2016-17 and 2017-18 also.

(2) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)-				
7433-Chhattisgarh State Road Development				
Sector Projects, Phase-II-				
O.	13,555.00			
R.	(-)3,005.07	10,549.93	10,549.92	(-)0.01

Reduction of ₹ 3,005.07 lakh from the provision was the combined effect of decrease of ₹ 2,844.07 lakh by way of surrender was stated to be due to delay in departmental process. Adequate reasons for another decrease of ₹ 161.00 lakh through re-appropriation have not been intimated (July 2019). Persistent saving had been noticed under this head during 2011-12 to 2017-18.

(3) 5054-03-337-1201-Externally Aided Projects (Normal)-				
7433-Chhattisgarh State Road Development				
Sector Projects, Phase-II-				
O.	37,358.00			
R.	(-)19,858.66	17,499.34	17,499.34	0.00

Reduction of ₹ 19,858.66 lakh from the provision by way of surrender was stated to be due to delay in departmental process. Saving had occurred under this head during 2016-17 and 2017-18 also.

Grant No. 76-concl.**(iii) Saving mentioned at note (ii) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-337-1202-Externally Aided Projects (T.A.S.P.)- 5626-Chhattisgarh State Road Development Sector Project, Phase-III-			
S. Token			
R. 158.56	158.56	158.56	0.00

Augmentation in the provision by ₹ 158.56 lakh was the net effect of increase of ₹ 161.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 2.44 lakh by way of surrender was stated to be due to non-utilisation of funds.

**GRANT NO. 79-EXPENDITURE PERTAINING TO MEDICAL
EDUCATION DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2071-PENSION AND OTHER RETIREMENT BENEFITS				
2210-MEDICAL AND PUBLIC HEALTH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				

REVENUE:

Voted-				
Original	61,54,644			
Supplementary	28,212	61,82,856	43,51,541	(-)18,31,315
Amount surrendered during the year (31 March 2019)				11,95,875
<i>Charged</i>		420	00	(-)420
<i>Amount surrendered during the year (31 March 2019)</i>				110

CAPITAL:

Voted-				
Original	18,92,045			
Supplementary	Token	18,92,045	9,19,211	(-)9,72,834
Amount surrendered during the year (31 March 2019)				9,54,759

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 282.12 lakh obtained in July 2018 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 18,313.15 lakh, a sum of ₹ 11,958.75 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities for Retired Employees-				
O.	380.00			
R.	(-)89.54	290.46	0.00	(-)290.46
(2) 2210-01-110-1353-Medical College and Concerning Hospitals, Raipur-				
O.	8,526.90			
S.	Token			
R.	(-)1,364.42	7,162.48	7,084.67	(-)77.81

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2210-01-110-7719-Super Specialty Hospital, Raipur-			
O. 1,653.40			
S. 230.00			
R. (-)1,152.64	730.76	730.49	(-)0.27
(4) 2210-01-110-962-Cancer Hospital-			
O. 1,190.30			
R. (-)522.81	667.49	664.98	(-)2.51
Reasons for reduction of ₹ 89.54 lakh, ₹ 1,364.42 lakh, ₹ 1,152.64 lakh and ₹ 522.81 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (1) and (2) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (3) above during 2016-17 and 2017-18 and at serial no. (4) during 2017-18 also. Persistent saving under the heads had been noticed at serial no. (1) during 2008-09 to 2017-18, at serial no. (2) during 2006-07 to 2017-18.			
(5) 2210-01-110-0701-Centrally Sponsored Schemes (Normal)- 7637-State Cancer Institute-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(6) 2210-01-110-0101-State Plan Schemes (Normal)- 6997-Medical College and Concerning Hospital Raigarh-			
O. 3,751.10			
R. (-)509.81	3,241.29	3,222.49	(-)18.80
Reasons for reduction of ₹ 509.81 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			
(7) 2210-01-110-0101-State Plan Schemes (Normal)- 8938- Medical College and Concerning Hospitals, Rajnandgaon-			
O. 2,895.00			
R. (-)1,179.07	1,715.93	1,720.19	(-)4.26
Reasons for reduction of ₹ 1,179.07 lakh from the provision was the net effect of increase of ₹ 75.00 lakh through re-appropriation and decrease of ₹ 1,254.07 lakh by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2013-14 to 2017-18 also.			
(8) 2210-02-101-3821-Minor Works and Maintenance-	170.00	66.51	(-)103.49
(9) 2210-02-101-461-Strengthening of Ayurvedic Administration	938.83	753.75	(-)185.08

Reasons for saving under the head at serial no. (8) and (9) above have not been intimated (July 2019). Persistent saving under the head at serial no. (9) had been noticed during 2012-13 and 2017-18.

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2210-02-101-0701-Centrally Sponsored Scheme (Normal)- 7730-National Ayush Mission-	1,000.00	0.00	(-)1,000.00
Reasons for non-utilisation of entire provision have not been intimated (July 2019).			
(11) 2210-02-101-0101-State Plan Scheme (Normal)- 4194-Government Ayurvedic Pharmacy and Depot	541.90	307.46	(-)234.44
(12) 2210-02-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	1,739.80	1,275.63	(-)464.17
(13) 2210-02-101-0101-State Plan Scheme (Normal)- 7511-Ayurvedic College Hospital	553.10	435.37	(-)117.73
(14) 2210-04-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	11,124.50	8,499.38	(-)2,625.12
(15) 2210-04-101-0101-State Plan Schemes (Normal)- 7240-Ayurvedic Village	500.00	229.73	(-)270.27
(16) 2210-04-102-0101-State Plan Scheme (Normal)- 4810-Homeopathic Dispensaries (Basic Services)	493.95	324.32	(-)169.63
(17) 2210-05-101-0101-State Plan Scheme (Normal)- 469-Ayurvedic College	1,936.70	1,546.61	(-)390.09
Reasons for saving under the heads at serial nos. (11) to (17) above have not been intimated (July 2019). Saving had occurred under the head at serial nos. (12) and (13) during 2017-18, at serial no. (15) during 2016-17 and 2017-18, at serial no. (16) during 2017-18 also. Persistent saving under the heads had been noticed at serial no. (11) during 2008-09 to 2017-18 and at serial nos. (14) and (17) during 2007-08 to 2017-18.			
(18) 2210-05-105-0101-State Plan Scheme (Normal)- 1352-Medical College, Raipur- O. 8,605.60 S. Token R. (-)1,674.31	6,931.29	6,880.84	(-)50.45
(19) 2210-05-105-0101-State Plan Scheme (Normal)- 1355-Directorate of Medical Education - O. 295.50 S. 3.17 R. (-)113.40	185.27	184.60	(-)0.67
(20) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College- O. 2,616.70 R. (-)556.42	2,060.28	2,066.68	+6.40

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2210-05-105-0101-State Plan Schemes (Normal)- 6996-Medical College, Raigarh-			
O.	3,389.20		
S.	24.00		
R.	(-1,097.50)	2,313.79	(-1.91)
(22) 2210-05-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-			
O.	300.00		
R.	(-105.00)	195.00	0.00
(23) 2210-05-105-0101-State Plan Schemes (Normal)- 8939-Medical College, Rajnandgaon-			
O.	3,328.50		
R.	(-1,392.99)	1,932.52	(-2.99)
(24) 2210-06-003-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme-			
O.	1,846.85		
S.	24.55		
R.	(-752.17)	1,118.46	(-0.77)
(25) 2210-06-112-0101-State Plan Schemes (Normal)- 7279-Medical College-			
O.	400.00		
R.	(-100.00)	300.00	0.00

Reasons for reduction of ₹ 1,674.31 lakh, ₹ 113.40 lakh, ₹ 556.42 lakh, ₹ 1,097.50 lakh, ₹ 105.00 lakh, ₹ 1,392.99 lakh, ₹ 752.17 lakh and ₹ 100.00 lakh under the heads at serial nos. (18) to (25) above respectively from the provision by way of surrender as well final saving under the heads at serial nos. (18) and excess at serial no. (20) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (18) during 2015-16 to 2017-18, at serial no. (22) during 2017-18 and at serial no. (25) during 2015-16 to 2017-18 also. Persistent saving had been noticed under the heads at serial nos. (20), (21) and (23) during 2007-08 to 2017-18 and at serial no. (24) during 2009-10 to 2017-18.

(26) 2210-06-112-0101-State Plan Schemes (Normal)- 7674-Pharmacy College in Medical University-			
O.	200.00		
R.	(-200.00)	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No. 79-contd.

CAPITAL :

Voted-

(iv) In view of final saving of ₹ 9,728.34 lakh, a sum of ₹ 9,547.59 lakh only was surrendered 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 1353-Medical College and Concerning Hospitals, Raipur- S. 637.00 R. (-)637.00	0.00	0.00	0.00
(2) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 8938-Medical College and Related Medical Rajanandgaon- S. 1,680.00 R. (-)1,680.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 637.00 lakh and ₹ 1,680.00 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (1) above during 2015-16 to 2017-18 also.

(3) 4210-01-110-0101-State Plan Schemes (Normal)- 6997-Medical college and attached Hospital Raigarh- O. 1,500.00 R. (-)390.75	1,109.25	1,109.25	0.00
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Reasons for reduction of ₹ 390.75 lakh from the provision by way of surrender have not been intimated (July 2019).

(4) 4210-03-101-0101-State Plan Schemes (Normal)- 4136-Construction of Ayurvedic Building-	760.00	304.00	(-)456.00
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Reasons for saving have not been intimated (July 2019).

(5) 4210-03-105-0701-Centrally Sponsored Schemes (Normal)- 8939-Medical College Rajnandgaon- O. 2,780.00 R. (-)2,780.00	0.00	0.00	0.00
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Reasons for non-utilisation of entire provision of ₹ 2,780.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(6) 4210-03-105-0701- Centrally Sponsored Schemes (Normal)- 1352-Medical Colleges, Raipur- O. 2,100.00 R. (-)450.00	1,650.00	1,650.00	0.00
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Reasons for reduction of ₹ 450.00 lakh from the provision by way of surrender have not been intimated (July 2019).

Grant No. 79-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4210-03-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle cell Institute-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(8) 4210-03-105-0101-State Plan Schemes (Normal)- 8939-Medical College Rajnandgaon-			
O. 5,640.00			
R. (-)1,785.78	3,854.22	3,854.22	0.00

Reasons for reduction of ₹ 1,785.78 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.

(9) 4210-04-112-0101-State Plan Schemes (Normal)- 7279-Medical University-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00
(10) 4210-04-112-0101-State Plan Schemes (Normal)- 7674-Pharmacy College in Medical University-			
O. 800.00			
R. (-)800.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 600.00 lakh and ₹ 800.00 lakh under the heads at serial nos. (9) and (10) above respectively have not been intimated (July 2019). Saving had occurred under the head at serial no. (9) above during 2016-17 and 2017-18 also.

(vi) Saving mentioned at note (v) above was partly offset by the excess under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4210-01-110-0101-State Plan Schemes (Normal)- 7719-Super Speciality Hospital, Raipur-			
O. 1,300.00			
S. Token			
R. (-)51.18	1,248.82	1,548.82	+300.00

Reasons for reduction of ₹ 51.18 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2019).

GRANT NO. 80 - FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
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			

REVENUE:

Original	3,81,96,873			
Supplementary	38,07,900	420,04,773	2,32,50,513	(-)1,87,54,260
Amount surrendered during the year (31 March 2019)				1,74,37,192

CAPITAL:

Original	18,05,000		17,75,988	(-)29,012
Amount surrendered during the year (31 March 2019)				28,812

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 38,079.00 lakh obtained in July 2018 (₹ 16,442.00 lakh) and obtained in January 2019 (₹ 21,637.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,87,542.60 lakh, a sum of ₹ 1,74,371.92 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess+ Saving(-)
(1) 2202-01-197-0101-State Plan Schemes (Normal)- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.	1,14,227.00		
R.	(-)68,087.03	46,139.97	46,139.59
			(-)0.38

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-02-196-0101-State Plan Schemes (Normal)- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 40,000.00			
R. (-)22,245.35	17,754.65	17,752.65	(-)2.00
Reduction of ₹ 68,087.03 lakh and ₹ 22,245.35 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to merger of panchayat teacher with regular teacher. Saving had occurred under the head at serial no. (1) above during 2017-18 and at serial no. (2) above during 2014-15 to 2017-18.			
(3) 2215-01-198-0101-State Plan Schemes (Normal)- 1194-Maintenance of Rural Water Supply Schemes-			
O. 161.70			
R. (-)161.70	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 161.70 lakh was stated to be due to non-receipt of demand for funds. Saving had occurred under this head during 2017-18 also.			
(4) 2215-01-198-0101-State Plan Schemes (Normal)- 2219-Maintenance of Tube wells-			
O. 3,300.00			
R. (-)573.45	2,726.55	2,741.74	+15.19
Reduction of ₹ 573.45 lakh from the provision by way of surrender was stated to be due to non-receipt of demand. Reasons for final excess have not been intimated (July 2019).			
(5) 2235-60-198-4858-Indira Sahara Yojana	7,770.00	7,251.36	(-)518.64
(6) 2235-60-198-9142-Social Security and Welfare	29,733.00	27,926.50	(-)1,806.50
(7) 2235-60-198-1001-Additional Central Assistance(General)- 5397-National Family Assistance Scheme	975.00	593.30	(-)381.70
Reasons for huge amount of saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2019). Saving had occurred under the head at serial no. (7) during 2017-18 also.			
(8) 2235-60-198-1001-Additional Central Assistance(General)- 5401-National Old age Pension-			
O. 7,052.90			
R. (-)48.37	7004.53	6831.28	(-)173.25
Adequate reasons for reduction of ₹ 48.37 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019).			
(9) 2235-60-198-1001-Additional Central Assistance(General)- 7340-Indira Gandhi National Handicapped Pension	541.50	410.58	(-)130.92
(10) 2235-60-198-0101-State Plan Schemes (Normal)- 7921-Mukhyamantri Pension Yojana	16,442.00	6,745.64	(-)9,696.36

Grant No. 80-contd.

Reasons for huge amount of saving under the heads at serial nos. (9) and (10) above have not been intimated (July 2019).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O. 160.00			
R. (-)76.77	83.23	83.13	(-)0.10

Adequate reasons for reduction of ₹ 76.77 lakh from the provision by way of surrender have not been intimated (July 2019).

(12) 2515-101-6981-Editing of Panchaman Magazine-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to non-receipt of demand for funds. Saving had occurred under this head during 2017-18 also.

(13) 2515-101-7791-Meeting of Panchayat Officers-			
O. 1,000.00			
R. (-)226.30	773.70	773.70	0.00

Reduction of ₹ 226.30 lakh from the provision by way of surrender stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2017-18 also.

(14) 2515-101-8391-Three Tier Remuneration-			
O. 700.00			
R. (-)345.00	355.00	355.00	0.00

Adequate reasons for reduction of ₹ 345.00 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(15) 2515-197-8879-Grant to Panchayats in lieu of Entertainment Tax-			
O. 350.00			
R. (-)350.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 350.00 lakh by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department. Saving had occurred under this head during 2017-18 also.

(16) 2515-197-1101-Recommendation of Finance Commission (Normal)- 7848- Development Fund for Janpad Panchayat-			
O. 2,190.00			
R. (-)90.00	2,100.00	2,100.00	0.00

Reduction of ₹ 90.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department.

(17) 2515-198-7675-Grant received under the recommendation of 14 th Finance Commission-			
O. 1,18,002.00			
S. 11,637.00			
R. (-)63,508.27	66,130.73	66,130.73	0.00

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2515-198-8209-Honorarium and Facilities to the Panchayat officials-			
O. 6,400.00			
R. (-)402.59	5,997.41	6,019.53	+22.12

Reduction of ₹ 63,508.27 lakh and ₹ 402.59 lakh under the heads at serial nos. (17) and (18) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department. Reasons for final excess under the head at serial no. (18) have not been intimated (July 2019). Saving had occurred under the head at serial no. (17) above during 2017-18 also.

(19) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 5848-Grant for Fundamental works to Gram Panchayats-			
O. 11,000.00			
R. (-)2,519.62	8,480.38	8,480.38	0.00

Reduction of ₹ 2,519.62 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department. Saving had occurred under this head during 2017-18 also.

(20) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 7687-Mukhyamantri Panchayat Sashaktikaran Yojana-			
O. 120.40			
R. (-)120.40	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 120.40 lakh was stated to be due to vacant post and non-receipt of sanction for drawal of funds by the Finance Department.

(21) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 7789-Performance Development of Three Tier Panchayati Raj Institutions-			
O. 1,500.00			
R. (-)1,053.82	446.18	446.18	0.00

Reduction of ₹ 1053.82 lakh from the provision by way of surrender was stated to be due to vacant post and non-receipt of sanction for drawal of funds by the Finance Department.

(22) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 8214-Secretarial Management-			
O. 9,800.00			
S. 10,000.00			
R. (-)212.14	19,587.86	19,587.86	0.00

Adequate reasons of reduction of ₹ 212.14 lakh from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2515-198-0701-Centrally Sponsored Schemes (Normal)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 1,500.00			
R. (-)1,306.70	193.30	193.30	0.00
(24) 2515-198-0101-State Plan Schemes (Normal)- 7790-Shradhanjali Yojana-			
O. 250.00			
R. (-)130.38	119.62	119.62	0.00

Reduction of ₹ 1,306.70 lakh and ₹ 130.38 lakh under the heads at serial nos. (23) and (24) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department. Saving had occurred under the head at serial no. (24) above during 2017-18 also.

(25) 2515-198-0101-State Plan Schemes (Normal)- 8555-Chhatisgarh State Rural Area Development Authority-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was the net effect of increase of ₹ 200.00 lakh though re-appropriation was stated to be due to electrification of incurable pumps of 2000 Other backward classes farmers and decrease of ₹ 400.00 lakh by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department. Saving had occurred under this head during 2017-18 also.

(26) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats-			
O. 10,447.50			
R. (-)8,046.63	2,400.87	1,953.21	(-)447.66

Reduction of ₹ 8,046.63 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Government to transfer of funds to the Panchayats. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2017-18 also.

(27) 3604-197-0480-Panchayat Land Revenue Cess and Stamp Duty Fund- 4610-Grant to Panchayats against Realisation of Stamp Duty-			
O. 6,500.00			
R. (-)4,027.91	2,472.09	2,472.09	0.00

Reduction of ₹ 4,027.91 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department. Saving had occurred under this head during 2017-18 also.

Grant No. 80-concl.**CAPITAL :****(iv) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-198-1101-Recommendation of Finance Commission (Normal)- 8991-Internal Electrification in Village Street-			
O. 1,050.00			
R. (-)1,050.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,050.00 lakh was stated to be due to non-receipt of proposal from Districts.

(v) Saving mentioned at note (iv) above was partly offset by the excess under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4515-198-1101- Recommendation of Finance Commission(Normal)- 8555-Chhattisgarh State Rural and Backward Class Area Development Authority-			
O. 6,200.00			
R. (-)288.12	5,911.88	6,262.04	+305.16

Reduction of ₹ 288.12 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of funds by the Finance Department. Reasons for final excess have not been intimated (July 2019).

(2) 4515-198-1101- Recommendation of Finance Commission(Normal)- 8986-Mukhyamantri Samagra Gamin Vikas Yojana-			
O. 10,800.00			
R. 1,050.00	11,850.00	11,497.84	(-)352.16

Augmentation in the provision by ₹ 1,050.00 lakh through re-appropriation was stated to be due to construction of integrated facility. Reasons for final saving have not been intimated (July 2019).

GRANT NO. 81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE:

Voted-

Original	1,79,58,030			
Supplementary	48,12,500	2,27,70,530	1,36,50,515	(-)91,20,015
Amount surrendered during the year (31 March 2019)				91,19,420

Charged

		7,13,450	4,90,151	(-)2,23,299
Amount surrendered during the year (31 March 2019)				2,23,299

CAPITAL:

Voted -

Original	60,40,000			
Supplementary	66,100	61,06,100	18,50,000	(-)42,56,100
Amount surrendered during the year (31 March 2018)				42,56,100

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 48,125.00 lakh obtained in July 2018 (₹ 41,078.00 lakh) and January 2019 (₹ 7,047.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 91,200.15 lakh, a sum of ₹ 91,194.20 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-192-0101-State Plan Schemes (Normal)- 8403-Grants-in-aid for Salaries to Shiksha Karmis for Basic Minimum Services-			
O.	11,883.00		
R.	(-)2,377.00	9,506.00	0.00

Grant No. 81-contd.

Reduction of ₹ 2,377.00 lakh from the provision by way of surrender was stated to be due to merger of Panchayat Teacher Cadre with regular Teacher. Persistent saving under this head had been noticed during 2011-12 to 2017-18.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2217-05-191-7675-Grant received under the Recommendation of 14 th Finance Commission-			
O.	22,197.00		
S.	4,320.00		
R	(-9,226.00)	17,291.00	0.00

Reduction of ₹ 9,226.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under the head 2017-18 also.

(3) 2217-05-191-1101-Recommendation of Finance Commission (Normal)- 7329-Special Occasion-			
O.	1,250.00		
R.	(-1,250.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 1,250.00 lakh was stated to be due to non-receipt of proposal from bodies. Saving had occurred under the head during 2017-18 also.

(4) 2217-05-192-7675-Grant received under the recommendation of 14 th Finance Commission-			
O.	7,166.00		
S.	1,395.00		
R	(-5,770.00)	2,791.00	0.00

Reduction of ₹ 5,770.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under the head 2017-18 also.

(5) 2217-05-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O.	125.00		
R.	(-125.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 125.00 lakh was stated to be due to non-receipt of proposal from bodies.

(6) 2217-05-193-7675- Grant received under the Recommendation of 14 th Finance Commission-			
O.	6,844.00		
S.	1,332.00		
R	(-5,510.50)	2,665.50	0.00

Reduction of ₹ 5,510.50 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under the head 2017-18 also.

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2217-05-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 125.00			
R. (-)125.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 125.00 lakh was stated to be due to non-receipt of proposal from the bodies. Saving had occurred under this head during 2015-16 to 2017-18 also.			
(8) 2235-60-191-4858-Indira Sahara Yojana-			
O. 1,428.00			
R. (-)280.55	1,147.45	1,148.10	+0.65
(9) 2235-60-191-9142-Social Security and Welfare-			
O. 2,870.00			
R. (-)450.04	2,419.96	2,419.96	0.00
(10) 2235-60-191-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 400.00			
R. (-)197.60	202.40	202.40	0.00
(11) 2235-60-191-1001-Additional Central Assistance (General)- 5401-National Oldage Pension-			
O. 1,128.00			
R. (-)60.61	1,067.39	1,067.39	0.00
(12) 2235-60-191-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
O. 378.00			
R. (-)67.63	310.37	310.37	0.00
Reasons for reduction of ₹ 280.55 lakh, ₹ 450.04 lakh, ₹ 197.60 lakh, ₹ 60.61 lakh and ₹ 67.63 lakh under the heads at serial nos. (8) to (12) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (9) and (10) during 2017-18 also.			
(13) 2235-60-191-0101-State Plan Schemes (Normal)- 7589-Assistance to Payment of Social Security Pension by Bio Metric System in Urban Multitude Area-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2019). Saving had occurred under this head during 2016-17 and 2017-18 also.			

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(14) 2235-60-191-0101-State Plan Schemes (Normal)- 7921-Mukhya Mantri Pension Yojana-			
S. 1,780.00			
R. (-)1,677.31	102.69	102.69	0.00
(15) 2235-60-192-4858-Indira Sahara Yojana-			
O. 630.00			
R. (-)80.45	549.55	549.55	0.00
(16) 2235-60-192-9142-Social Security and Welfare-			
O. 1,575.00			
R. (-)167.79	1,407.21	1,410.71	+3.50
(17) 2235-60-193-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 300.00			
R. (-)133.40	166.60	166.63	+0.03
(18) 2235-60-192-0101-State Plan Schemes (Normal)- 7921-Mukhya Mantri Pension Yojana-			
S. 890.00			
R. (-)827.16	62.85	62.85	0.00
(19) 2235-60-193-4858-Indira Sahara Yojana-			
O. 588.00			
R. (-)95.06	492.94	492.94	0.00
Reasons for reduction of ₹ 1,677.31 lakh, ₹ 80.45 lakh, ₹ 167.79 lakh, ₹ 133.40 lakh, ₹ 827.16 lakh and ₹ 95.06 lakh under the heads at serial nos. (14) to (19) above respectively from the provision by way of surrender have not been intimated (July 2019).			
(20) 2235-60-193-9142-Social Security and Welfare-			
O. 1,812.00			
R. (-)288.06	1,523.94	1,513.84	(-)10.10
Reasons for reduction of ₹ 288.06 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18 also.			
(21) 2235-60-193-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 240.00			
R. (-)133.20	106.80	106.80	0.00

Grant No. 81-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(22) 2235-60-193-1001-Additional Central Assistance (General)-5401-National Oldage Pension-				
O.	576.00			
R.	(-)92.85	483.15	483.15	0.00
(23) 2235-60-193-0101-State Plan Schemes (Normal)-7921-Mukhya Mantri Pension Yojana-				
S.	888.00			
R.	(-)771.27	116.73	116.73	0.00
Reasons for reduction of ₹ 133.20 lakh, ₹ 92.85 lakh and ₹ 771.27 lakh under the heads at serial nos. (21) to (23) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the heads at serial nos. (21) and (22) above during 2017-18 also.				
(24) 3604-191-5061-Grant to Urban Bodies from FL License Fees-				
O.	3,360.00			
R.	(-)2,095.77	1,264.23	1,264.23	0.00
(25) 3604-191-8018-Grant to Urban Local Bodies equal to Income Received from Entry Tax-				
O.	61,752.00			
S.	22,887.20			
R.	(-)36,551.20	48,088.00	48,088.00	0.00
(26) 3604-192-5061-Grant to Urban Bodies from FL License Fees-				
O.	250.00			
R.	(-)238.66	11.34	11.34	0.00
(27) 3604-192-8018-Grant to Urban Local Bodies equal to Income Received from Entry Tax-				
O.	20,085.00			
S.	7,879.20			
R.	(-)12,051.00	15,913.20	15,913.20	0.00
Adequate reasons for reduction of ₹ 2,095.77 lakh, ₹ 36,551.20 lakh, ₹ 238.66 lakh and ₹ 12,051.00 lakh under the heads at serial nos. (24) to (27) above respectively from the provision by way of surrender have not been intimated (July 2019).				
(28) 3604-193-5061-Grant to Urban Bodies from FL License Fees-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2019).

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(29) 3604-193-8018-Grant to Urban Local Bodies equal to Income Received from Entry Tax-			
O. 18,163.00			
S. 6,753.60			
R. (-)9,765.40	15,151.20	15,151.20	0.00

Adequate reasons for reduction of ₹ 9,765.40 lakh from the provision by way of surrender have not been intimated (July 2019).

Charged:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 3604-191-4035-Grants to local bodies on account of loss of income due to crediting to Government of fees, fines and other receipts-			
O. 4,924.50			
R. (-)1,223.66	3,700.84	3,700.84	0.00
(2) 3604-192-4035-Grants to local bodies on account of loss of income due to crediting to Government of fees, fines and other receipts-			
O. 950.00			
R. (-)325.06	624.94	624.94	0.00
(3) 3604-193-4035-Grants to local bodies on Account of loss of Income due to Crediting to Government of Fees, Fines and other receipts-			
O. 1,260.00			
R. (-)684.27	575.73	575.73	0.00

Adequate reasons for reduction of ₹ 1,223.66 lakh, ₹ 325.06 lakh and ₹ 684.27 lakh under the heads at serial nos. (1) and (3) above respectively from the provision by way of surrender have not been intimated (July 2019).

CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 661.00 lakh obtained in January 2019 proved unnecessary. It could have been restricted to token amount where necessary.

Grant No. 81-contd.**(vi) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4215-01-101-0101-State Plan Schemes (Normal)- 7845-Water Augmentation Scheme of Urban Bodies-			
O.	4,500.00		
R.	(-)2,100.00	2,400.00	0.00
(2) 4217-60-191-0101-State Plan Schemes (Normal)- 7241-Development of Urban Basic Infrastructure-			
O.	19,140.00		
S.	661.00		
R.	(-)19,801.00	0.00	0.00
Reduction of ₹ 2,100.00 lakh and ₹ 19,801.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-approval of sanction for drawal of funds for new scheme by the Finance Department. Saving had occurred under the head at serial no. (1) above during 2017-18 and at serial no. (2) during 2015-16 to 2017-18 also.			
(3) 4217-60-192-0101-State Plan Schemes (Normal)- 7241-Development of Urban Basic Infrastructure-			
O.	6,960.00		
R.	(-)6,960.00	0.00	0.00
(4) 4217-60-193-0101-State Plan Schemes (Normal)- 7241-Development of Urban Basic Infrastructure-			
O.	8,700.00		
R.	(-)8,700.00	0.00	0.00
Non-utilisation of entire provision of ₹ 6,960.00 lakh and ₹ 8,700.00 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender was stated to be due to non-approval of sanction for drawal of funds for new scheme by the Finance Department. Saving had occurred under the head at serial no. (3) above during 2015-16 to 2017-18 also.			
(5) 6217-60-191-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O.	4,600.00		
R.	(-)4,600.00	0.00	0.00
(6) 6217-60-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Grant No. 81-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 6217-60-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 4,600.00 lakh, ₹ 200.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (5) to (7) above respectively from the provision by way of surrender was stated to be due to non-receipt of proposal from the bodies. Saving had occurred under the head at serial no. (5) above during 2017-18 also. Persistent saving under the heads at serial nos. (6) had been noticed during 2012-13 to 2017-18 and at serial no. (7) during 2011-12 to 2017-18.

**GRANT NO. 82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ
INSTITUTIONS UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:	1,91,36,511	83,40,882	(-)1,07,95,629
Amount surrendered during the year (31 March 2019)			1,07,76,141
CAPITAL:	19,75,000	19,00,322	(-)74,678
Amount surrendered during the year (31 March 2019)			74,678

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,07,956.29 lakh, a sum of ₹ 1,07,761.41 lakh only was surrendered on 31 March 2019. This trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess+ Saving(-)
(1) 2202-01-796-196-0102-Tribal Area Sub-Plan- 4691-Incentive Schemes for Training of Girls-				
O.	598.00			
R.	(-)383.00	215.00	215.00	0.00

Reduction of ₹ 383.00 lakh from the provision by way of surrender was stated to be due to payment made according to online registration of students.

(2) 2202-01-796-196-0102-Tribal Area Sub-Plan- 8403-Grant-in-aid for Salaries to <i>Shiksha Karmies</i> for Basic Minimum Services-				
O.	8,000.00			
R.	(-)7,739.71	260.29	262.86	+2.57

Reduction of ₹ 7,739.71 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund.

Grant No. 82-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169-Mid-day Meal in Schools-			
O. 13,733.00			
R. (-)3,248.59	10,484.41	10,484.49	+0.08
(4) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933- Mid-day Meal Programme in Prematric Schools-			
O. 8,579.40			
R. (-)2,086.75	6,492.65	6,492.89	+0.24
Adequate reasons for reduction of ₹ 3,248.59 lakh and ₹ 2,086.75 lakh under at serial nos. (3) and (4) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the head at serial no. (3) above during 2014-15 to 2017-18 also. Persistent saving under the head had been noticed at serial no. (4) during 2009-10 to 2017-18.			
(5) 2202-01-796-197-0102-Tribal Area Sub-Plan- 2949-Uniform to Girls-			
O. 3,100.00			
R. (-)3,100.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 3,100.00 lakh was stated to be due to late receipt of payment voucher from handloom and non-receipt of administrative sanction. Saving had occurred under this head during 2016-17 and 2017-18 also.			
(6) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for salaries to Shiksha Karmies for Basic Minimum Services-			
O. 87,600.00			
R. (-)84,563.90	3,036.10	33,378.95	+30,342.85
Reduction of ₹ 84,563.00 lakh from the provision by way of surrender was stated to be due to merger of panchayat cadre teachers into regular teachers. Reasons for huge amount of final excess have not been intimated (July 2019).			
(7) 2202-02-796-197-0102-Tribal Area Sub-Plan- 8403- Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services			
	48,590.00	18,246.75	(-)30,343.25
Reason for huge amount of saving have not been intimated (July 2019). Persistent saving under this head had been noticed during 2011-12 to 2017-18.			
(8) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Assistance Scheme-			
O. 460.00			
R. (-)169.80	290.20	290.20	0.00

Grant No.82-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Oldage Pension-			
O. 5,172.00			
R. (-)328.08	4,843.92	4,844.24	+0.32
(10) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 7336-Indira Gandhi National Widow Pension-			
O. 1,854.00			
R. (-)120.04	1,733.96	1,733.96	0.00
Reasons for reduction of ₹ 169.80 lakh, ₹ 328.08 lakh and ₹ 120.04 lakh under the head at serial nos. (8) to (10) above from the provision by way of surrender have not been intimated (July 2019).			
(11) 2236-02-796-101-0102-Tribal Area Sub-Plan- 8891-Fulwari Yojana-			
O. 1,000.00			
R. (-)989.50	10.50	10.50	0.00
Reasons for reduction of ₹ 989.50 lakh from the provision by way of surrender have not been intimated (July 2019).			
(12) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7814-Fisheries Development & Management Programme Under Blue Revolution-			
O. 230.00			
R. (-)88.03	141.97	141.97	0.00
Reasons for reduction of ₹ 88.03 lakh from the provision by way of surrender have not been intimated (July 2019).			
(13) 2515-796-196-1102-Recommendation of State Finance Commission (T.A.S.P.)- 7788-District Panchayat Development Fund -			
O. 2,200.00			
R. (-)300.00	1,900.00	1,900.00	0.00
(14) 2515-796-197-1102-Recommendation of State Finance Commission (T.A.S.P.)- 7848-Development Fund for Janpad Panchayat -			
O. 3,650.00			
R. (-)203.62	3,446.38	3,446.38	0.00

Reduction of ₹ 300.00 lakh and ₹ 203.62 lakh under the head at serial nos. (13) and (14) above from the provision by way of surrender was stated to be due to non-receipt of order by Finance Department.

Grant No.82-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2515-796-198-1102-Recommendation of State Finance Commission (T.A.S.P.)- 7687-Mukhyamantri Panchayat Sashaktikaran Yojana -			
O.	120.40		
R.	(-)120.40	0.00	0.00
Non-utilisation of entire provision of ₹ 120.40 lakh was stated to be due to non-filling up of vacant posts.			
(16) 2515-796-198-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O.	1,140.00		
R.	(-)993.10	146.90	0.00
(17) 2515-796-198-0102-Tribal Area Sub Plan- 7790-Shradhanjali Yojana -			
O.	150.00		
R.	(-)105.02	44.98	0.00

Reduction of ₹ 993.10 lakh and ₹ 105.02 lakh under the head at serial nos. (16) and (17) above from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

(18) 2853-02-796-800-0102-Tribal Area Sub-Plan- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O.	4,022.50		
R.	(-)3,041.84	980.66	(-)195.89

Reduction of ₹ 3,041.84 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction order for transfer to panchayats from the State Government. Reasons for final saving have not been intimated (July 2019). Saving had occurred under this head during 2014-15 to 2017-18.

CAPITAL :

Voted-

(iii) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4515-796-198-1102-Recommendation of State Finance Commission (T.A.S.P.)- 8991-Internal Electrician in Village Street-			
O.	1,750.00		
R.	(-)1,750.00	0.00	0.00

Grant No.82-concl.

Reduction of ₹ 1,750.00 lakh from the provision was the combined effect of decrease of ₹ 1,290.00 lakh through re appropriation, state to be due to non-receipt of any proposal and another decrease of ₹ 460.00 lakh have not been intimated (July 2019).

(iv) Saving mentioned at note (iii) above was partly offset by the excess under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4515-796-198-1102-Recommendation of State Finance Commission (T.A.S.P.)- 8986-Mukhyamantri Samagra Gramin Vikas Yojana -			
O. 18,000.00			
R. (-)1,003.22	19,003.22	19,003.22	0.00

Reduction of ₹ 1,003.22 lakh from the provision was the combined effect of increase of ₹ 1,290.00 lakh through re appropriation, stated to be due to construction of integrated facility center and decrease of ₹ 286.78 lakh by way of surrender, stated to be due to non- receipt of sanction for drawal of fund by Finance Department.

**GRANT NO.83- FINANCIAL ASSISTANCE TO URBAN
BODIES UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
REVENUE	4,49,460	4,16,425	(-)33,035
Amount surrendered during the year (31 March 2019)			33,035
CAPITAL	3,30,000	3,30,000	00
Amount surrendered during the year			00
Notes and Comments			

REVENUE:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Welfare Scheme- O. 60.00 R. (-)45.60	14.40	14.40	0.00
(2) 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 7336-Indira Gandhi National Widow Pension- O. 129.60 R. (-)33.17	96.43	96.43	0.00
(3) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)- 5397- National Family Welfare Scheme- O. 60.00 R. (-)35.00	25.00	25.00	0.00
(4) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)- 5401- National Oldage Pension- O. 120.00 R. (-)37.02	82.98	82.98	0.00

Grant No.83-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2235-60-796-193-1002-Additional Central Assistance (T.A.S.P.)- 5401- National Old age Pension-			
O.	250.00		
R.	(-)80.11	169.89	0.00

Reasons for reduction of ₹ 45.60 lakh, ₹ 33.17 lakh, ₹ 35.00 lakh, ₹ 37.02 lakh and ₹ 80.11 lakh under the heads at serial nos. (1) to (5) above respectively from the provision by way of surrender have not been intimated (July 2019). Saving had occurred under the heads at serial no. (2) and (3) above during 2017-18 and serial no. (5) during 2015-16 to 2017-18 also.

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 16)

Grant wise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)			
08. Land Revenue and District Administration			
Revenue- Voted	10,30,000	00	(-)10,30,000
Capital- Voted	33,50,000	8,66,455	(-)24,83,545
10. Forest-			
Revenue- Voted	2,74,000	1,40,550	(-)1,33,450
12. Expenditure pertaining to Energy Department-			
Revenue- Voted	1,22,500	49,000	(-)73,500
Capital- Voted	9,76,560	9,76,350	(-)210
20. Public Health Engineering-			
Revenue- Voted	2,00,000	20,913	(-)1,79,087
23. Water Resources Department-			
Revenue- Voted	23,68,520	832	(-)23,67,688
Capital- Voted	200	117	(-)83
24. Public Works-Roads and Bridges-			
Capital- Voted	20,00,000	25,16,200	+5,16,200
25. Expenditure Pertaining to Mineral Resources Department-			
Capital- Voted	41,43,795	8,60,519	(-)32,83,276
29. Administration of Justice and Elections-			
Revenue- Voted	00	1,50,000	+1,50,000

APPENDIX-I-contd.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates	
			More (+) / Less (-)	
(₹ in thousand)				
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department- Capital- Voted	00	392		+392
41. Tribal Area Sub-Plan- Revenue- Voted	93,140	37,725		(-)55,415
Capital- Voted	7,42,876	7,42,426		(-)450
56. Rural Industries- Capital- Voted	1,500	1,216		(-)284
58. Expenditure on Relief on account of Natural Calamities and Scarcity- Revenue- Voted	27,80,000	13,35,328		(-)14,44,672
Capital- Voted	2,000	00		(-)2,000
64. Special Component Plan for Scheduled Castes- Revenue- Voted	29,360	11,744		(-)17,616
Capital- Voted	2,34,524	2,34,324		(-)200
67. Public Works-Buildings- Revenue- Voted	24,14,675	10,93,857		(-)13,20,818
Capital- Voted	7,93,402	36,674		(-)7,56,728
80. Financial Assistance to Three Tier Panchayati Raj Institutions- Revenue- Voted	00	12,47,209		+12,47,209

APPENDIX-I-concl.d.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
		(₹ in thousand)	
.. Charged Appropriation-Interest Payments and Servicing of Debt.- Revenue-			
<i>Charged</i>	00	494	+494
TOTAL- REVENUE-			
Voted	93,12,195	40,87,158	(-)52,25,037
<i>Charged</i>	<i>00</i>	<i>494</i>	<i>+494</i>
CAPITAL-			
Voted	1,22,44,857	62,34,673	(-)60,10,184
GRAND TOTAL-			
Revenue	93,12,195	40,87,652	(-)52,24,543
Capital	1,22,44,857	62,34,673	(-)60,10,184

APPENDIX-II

[Reference : Summary of Appropriation Accounts on Page no. 16]

Expenditure met out of advances from the Contingency Fund sanctioned during 2018-19 but not recouped to the Fund till the close of the year.

Number and name of Grant or Appropriation	Major Head of Account	Expenditure from the Advance	Date of sanctions of Advance	Date of recoupment of advance in the subsequent year 2019-20	
(₹ in thousand)					
10.	Forest	2406	49,233	March 2019	February 2020
Total			49,233		

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