



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2022-23



SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थं सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2022-23

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2022-23 presents the accounts of sums expended in the year ended 31 March 2023, 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.

SAVING

In case of savings, comments may be made if:

- (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

In case of excess expenditure, comments may be made if:

- (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	70,02,69,65	00
(..) Public Debt (Charged Appropriation) Charged	00	60,11,90,00
01 General Administration Voted	3,60,80,21	1,02,18,60
Charged	44,72,70	00
02 Other expenditure pertaining to General Administration Department Voted	3,60,78,40	80,07,50
03 Police Voted	54,33,12,96	2,35,71,35
Charged	1,26,00	00
04 Other expenditure pertaining to Home Department Voted	97,76,14	5,29,12
05 Jail Voted	1,96,48,40	1,01,10
Charged	10	00
06 Expenditure pertaining to Finance Department Voted	77,35,02,96	2,85,30
Charged	1,93,41	00
07 Expenditure pertaining to Commercial Tax Department Voted	2,94,70,93	1,32,10
Charged	70,13,35	00
08 Land Revenue and District Administration Voted	14,06,93,58	2,34,95,50
Charged	15,26	00
09 Expenditure pertaining to Revenue Department Voted	21,43,45	50,00
Charged	10	00

ACCOUNTS

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
63,20,06,37	00	6,82,63,28	00	00	00
00	96,00,71,93	00	00	00	35,88,81,93 (₹ 35,88,81,93,415)
3,19,29,19	98,27,22	41,51,02	3,91,38	00	00
34,89,41	00	9,83,29	00	00	00
2,68,93,30	7,16	91,85,10	80,00,34	00	00
47,03,43,06	2,16,94,50	7,29,69,90	18,76,85	00	00
1,19,16	00	6,84	00	00	00
46,74,01	13,98	51,02,13	5,15,14	00	00
1,68,63,27	83,39	27,85,13	17,71	00	00
00	00	10	00	00	00
77,76,80,26	80,94	00	2,04,36	41,77,30 (₹ 41,77,30,146)	00
68,11	00	1,25,30	00	00	00
2,45,48,28	98,13	49,22,65	33,97	00	00
70,00,00	00	13,35	00	00	00
10,51,51,48	95,42,61	3,55,42,10	1,39,52,89	00	00
00	00	15,26	00	00	00
6,07,98	46,81	15,35,47	3,19	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	23,15,30,63	16,56,66
Charged	4,63,17	00
11 Expenditure pertaining to Commerce and Industry Department		
Voted	2,67,65,25	1,16,29,10
Charged	7,85	5,00
12 Expenditure pertaining to Energy Department		
Voted	30,23,55,15	4,45,18,91
Charged	2,70,00,00	00
13 Agriculture		
Voted	58,22,93,63	33,88,70
Charged	17,50	00
14 Expenditure pertaining to Animal Husbandry Department		
Voted	4,64,12,07	4,86,00
Charged	20,00	00
15 Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		
Voted	1,49,86,42	1,14,00,00
16 Fisheries		
Voted	82,79,56	1,03,00
Charged	10	00
17 Co-operation		
Voted	2,31,37,40	1,06,11,51
Charged	15	00
18 Labour		
Voted	1,55,64,17	40,00
Charged	10	00
19 Public Health and Family Welfare		
Voted	31,16,60,09	46,52,10
Charged	2,35,50	00
20 Public Health Engineering		
Voted	2,96,83,72	11,54,31,07
Charged	16,00	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
20,58,30,09	9,58,17	2,57,00,54	6,98,49	00	00
1,34,95	00	3,28,22	00	00	00
1,86,07,58	46,98,65	81,57,67	69,30,45	00	00
00	00	7,85	5,00	00	00
30,20,97,97	4,43,60,68	2,57,18	1,58,23	00	00
2,70,00,00	00	00	00	00	00
53,80,94,11	27,69,93	4,41,99,52	6,18,77	00	00
7,64	00	9,86	00	00	00
3,59,64,86	92,99	1,04,47,21	3,93,01	00	00
2,07	00	17,93	00	00	00
89,53,70	77,62,71	60,32,72	36,37,29	00	00
51,99,73	74,44	30,79,83	28,56	00	00
00	00	10	00	00	00
1,78,84,75	90,68,70	52,52,65	15,42,81	00	00
00	00	15	00	00	00
1,25,45,70	15	30,18,47	39,85	00	00
00	00	10	00	00	00
26,38,61,64	35,79,73	4,77,98,45	10,72,37	00	00
91,87	00	1,43,63	00	00	00
2,07,42,54	11,13,06,93	89,41,18	41,24,14	00	00
00	00	16,00	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	4,23,72,74	3,63,68,90
22 Urban Administration and Development Department-Urban Bodies		
Voted	13,75,71	00
Charged	5	00
23 Water Resources Department		
Voted	6,03,39,13	5,79,20,61
Charged	1,10	55,00
24 Public Works-Roads and Bridges		
Voted	11,98,52,67	17,67,51,08
Charged	00	10,10,00
25 Expenditure pertaining to Mineral Resources Department		
Voted	4,80,31,40	2,71,39,02
Charged	5,00	00
26 Expenditure pertaining to Culture Department		
Voted	67,58,39	37,50
27 School Education		
Voted	56,00,86,64	34,34,30
Charged	30,00	00
28 State Legislature		
Voted	72,93,60	1,00,00
Charged	98,00	00
29 Administration of Justice and Elections		
Voted	4,57,11,10	15,94,50
Charged	96,40,71	53,00
30 Expenditure pertaining to Panchayat and Rural Development Department		
Voted	34,15,61,29	7,79,65,50
Charged	29,00	00
31 Expenditure pertaining to Planning, Economics and Statistics Department		
Voted	53,81,52	27,50
Charged	40	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
3,78,95,65	2,28,41,66	44,77,09	1,35,27,24	00	00
10,10,40	00	3,65,31	00	00	00
00	00	5	00	00	00
4,71,76,65	2,74,15,24	1,31,62,48	3,05,05,37	00	00
00	33,27	1,10	21,73	00	00
6,60,96,33	13,79,42,97	5,37,56,34	3,88,08,11	00	00
00	7,63,41	00	2,46,59	00	00
4,68,63,20	2,16,86,83	11,68,20	54,52,19	00	00
00	00	5,00	00	00	00
55,94,16	6,45	11,64,23	31,05	00	00
51,67,71,08	34,15,04	4,33,15,56	19,26	00	00
1,77	00	28,23	00	00	00
52,76,79	96,24	20,16,81	3,76	00	00
36,50	00	61,50	00	00	00
3,99,27,39	3,79,81	57,83,71	12,14,69	00	00
81,90,03	24,69	14,50,68	28,31	00	00
25,21,37,19	7,37,80,59	8,94,24,10	41,84,91	00	00
24,81	00	4,19	00	00	00
33,40,35	7,99	20,41,17	19,51	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	4,07,25,67	64,00
Charged	10	00
33 Tribal Welfare		
Voted	55,24,24,86	5,55,00
Charged	34,00	00
34 Social Welfare		
Voted	1,07,13,10	8,51,00
Charged	40	00
35 Rehabilitation		
Voted	1,94,03	00
36 Transport		
Voted	1,02,55,69	18,36,70
Charged	1,20,50	00
37 Tourism		
Voted	51,48,17	83,76,01
39 Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department		
Voted	31,74,39,10	24,07,70
Charged	50	00
41 Tribal Area Sub-Plan		
Voted	1,85,25,46,17	40,84,56,87
Charged	20,10	6,55,00
42 Public Works relating to Tribal Area Sub-Plan Roads and Bridges		
Voted	00	12,38,16,34
Charged	00	2,00,00
43 Sport and Youth Welfare		
Voted	82,16,15	1,57,50
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)	
3,89,91,73	20,72	17,33,94	43,28	00	00
00	00	10	00	00	00
52,83,65,91	40,55	2,40,58,95	5,14,45	00	00
00	00	34,00	00	00	00
83,01,44	5,60,82	24,11,66	2,90,18	00	00
00	00	40	00	00	00
1,64,78	00	29,25	00	00	00
65,74,85	7,23,18	36,80,84	11,13,52	00	00
00	00	1,20,50	00	00	00
45,74,50	72,01,00	5,73,67	11,75,01	00	00
29,27,88,48	19,16	2,46,50,62	23,88,54	00	00
00	00	50	00	00	00
1,61,97,17,26	32,80,69,30	23,28,28,91	8,03,87,57	00	00
19,81	6,40,00	29	15,00	00	00
00	6,76,55,36	00	5,61,60,98	00	00
00	18,02	00	1,81,98	00	00
44,53,72	1,31,75	37,62,43	25,75	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	8,49,75,91	23,22,00
Charged	1,10	00
45 Minor Irrigation Works		
Voted	80,14,36	6,79,50,97
46 Science and Technology		
Voted	21,75,00	3,60,00
47 Technical Education and Manpower		
Planning Department		
Voted	3,77,77,90	64,53,50
Charged	20	00
49 Scheduled Castes Welfare		
Voted	5,26,10	00
50 Expenditure pertaining to the Departments implementing 20 Point Programmes		
Voted	3,85,25	00
51 Religious Trusts and Endowments		
Voted	14,58,48	6,35,00
53 Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes		
Voted	24,89,40	56,10,00
54 Expenditure pertaining to Agriculture Research and Education		
Voted	2,12,80,10	59,20,02
55 Expenditure pertaining to Women and Child Welfare		
Voted	11,45,53,60	20,44,18
Charged	10	00
56 Rural Industries		
Voted	1,16,98,87	3,95,40
57 Externally Aided Projects pertaining to Water Resources Department		
Voted	00	2,00,00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
7,73,39,97	1,70,39	76,35,94	21,51,61	00	00
00	00	1,10	00	00	00
66,26,99	4,05,38,03	13,87,37	2,74,12,94	00	00
9,79,38	00	11,95,62	3,60,00	00	00
2,49,28,69	53,19,69	1,28,49,21	11,33,81	00	00
00	00	20	00	00	00
3,79,88	00	1,46,22	00	00	00
2,11,99	00	1,73,26	00	00	00
8,83,09	6,10,21	5,75,39	24,79	00	00
22,77,40	55,00,80	2,12,00	1,09,20	00	00
1,90,79,50	33,85,00	22,00,60	25,35,02	00	00
7,56,12,97	9,36,59	3,89,40,63	11,07,59	00	00
1,08	00	00	00	98	00
				(₹ 97,850)	
98,48,66	3,85,12	18,50,21	10,28	00	00
00	00	00	2,00,00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
58 Expenditure on Relief on account of Natural Calamities and Scarcity		
Voted	11,10,54,60	20,00
60 Expenditure pertaining to District Plan Schemes		
Voted	65,00	2,08,00,00
64 Special Component Plan for Scheduled Castes		
Voted	61,51,47,14	12,38,83,19
Charged	10	00
65 Aviation Department		
Voted	1,32,48,78	7,00,50
Charged	10	00
66 Welfare of Backward Classes		
Voted	3,86,59,02	18,16,00
67 Public Works-Buildings		
Voted	7,03,18,90	8,04,27,75
Charged	1,46,00	00
68 Public Works relating to Tribal Area Sub-Plan-Buildings		
Voted	00	1,29,21,34
69 Urban Administration and Development Department-Urban Welfare		
Voted	14,51,66,56	00
71 Information Technology and Bio-Technology		
Voted	1,22,92,67	1,56,08,00
75 NABARD Aided Projects pertaining to Water Resources Department		
Voted	00	6,89,71,00
76 Externally Aided Projects pertaining to Public Works Department		
Voted	00	9,40,15,03

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
5,94,93,46	00	5,15,61,14	20,00	00	00
24,56	2,02,38,27	40,44	5,61,73	00	00
54,15,84,73	9,89,33,82	7,35,62,41	2,49,49,37	00	00
00	00	10	00	00	00
1,21,44,63	2,55,95	11,04,15	4,44,55	00	00
00	00	10	00	00	00
50,82,76	11,18,73	3,35,76,26	6,97,27	00	00
5,80,18,60	4,54,26,76	1,23,00,30	3,50,00,99	00	00
1,18,40	00	27,60	00	00	00
00	53,87,53	00	75,33,81	00	00
12,99,73,30	00	1,51,93,26	00	00	00
37,81,60	54,40,00	85,11,07	1,01,68,00	00	00
00	1,64,80,34	00	5,24,90,66	00	00
00	7,81,57,95	00	1,58,57,08	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
79 Expenditure pertaining to Medical Education Department		
Voted	10,54,64,91	3,20,97,40
Charged	3,20	00
80 Financial Assistance to Three Tier Panchayati Raj Institutions		
Voted	30,39,98,91	4,33,00,00
81 Financial Assistance to Urban Bodies		
Voted	18,72,47,12	7,92,10,00
Charged	1,00,25,59	00
82 Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan		
Voted	2,45,92,33	3,33,00,00
83 Financial Assistance Tribal Area Sub-Plan- Urban Bodies		
Voted	56,31,00	65,90,00
Total Voted :	9,13,80,24,16	1,90,37,18,93
Total Charged :	76,00,07,49	60,31,68,00
Grand Total :	9,89,80,31,65	2,50,68,86,93

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
8,20,76,58	3,02,19,57	2,33,88,33	18,77,83	00	00
00	00	3,20	00	00	00
27,60,73,69	2,81,46,11	2,79,25,22	1,51,53,89	00	00
17,64,02,67	5,92,00,00	1,08,44,45	2,00,10,00	00	00
1,00,25,59	00	00	00	00	00
1,64,45,98	2,17,82,43	81,46,35	1,15,17,57	00	00
55,50,62	63,99,20	80,38	1,90,80	00	00
7,99,93,17,06	1,39,20,94,87	1,14,28,84,40	51,16,24,06	41,77,30	00
68,83,37,57	96,15,51,32	7,16,70,90	4,98,61	98	35,88,81,93
8,68,76,54,63	2,35,36,46,19	1,21,45,55,30	51,21,22,67	41,78,28	35,88,81,93

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:- Voted-Grants	Section
06 Expenditure pertaining to Finance Department	Revenue
Charged-Appropriation	
(..) Public Debt	Capital
55 Expenditure pertaining to Women and Child Welfare	Revenue

The Expenditure shown in summary of Appropriation Accounts includes ₹ 1,06,06,07 thousand spent out of advances from the Contingency Fund sanctioned during the year 2022-23 and recouped to the fund during the year.

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 2022-23 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	7,99,93,17,06	68,83,37,57	1,39,20,94,87	96,15,51,32
Deduct-Total of recoveries	15,91,51,22	00	5,29,58,23	00
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	7,84,01,65,84	68,83,37,57	1,33,91,36,64	96,15,51,32

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

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 :- 06

Capital :- Nil

(B) CHARGED APPROPRIATION :

Revenue:- 55

Capital :- Public Debt.

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, 07, 08, 09, 10, 11, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 28, 29, 30, 31, 34, 35, 36, 37, 41, 43, 45, 46, 47, 49, 50, 51, 54, 55, 56, 58, 60, 64, 66, 69, 71, 79 and 82.

(II) Capital:-Grant Nos. 02, 04, 05, 06, 07, 08, 10, 11, 13, 14, 15, 16, 17, 18, 19, 21, 23, 24, 25, 26, 29, 31, 32, 33, 34, 36, 37, 39, 41, 42, 43, 44, 45, 46, 47, 54, 55, 57, 58, 64, 65, 66, 67, 68, 69, 71, 75, 76, 80, 81 and 82.

(B) CHARGED APPROPRIATIONS :

(I) Revenue:-Grant Nos. 01, 05, 06, 08, 09, 10, 11, 13, 14, 16, 17, 18, 19, 20, 22, 23, 25, 27, 28, 29, 30, 31, 32, 33, 34, 36, 39, 43, 44, 47, 64, 65, 67 and 79.

(II) Capital:- Grant Nos. 11, 23, 24, 29 and 42.

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Chhattisgarh

Opinion

The Appropriation Accounts of the Government of Chhattisgarh for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Chhattisgarh being presented separately for the year ended 31 March 2023.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Chhattisgarh are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Chhattisgarh for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Chhattisgarh functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Chhattisgarh and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal 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.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

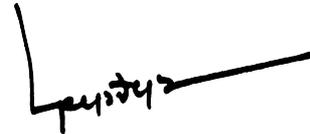
Emphasis of Matter

I want to draw attention to:

There was an excess disbursement of ₹ 3,630.60 crore over the authorization made by the State Legislature under one Grant and two Appropriations during the financial year 2022-23. An excess disbursement of ₹ 17,436.39 crore pertaining to the period from the year 2000-01 to 2021-22 is yet to be regularized by the State Legislature.

[Reference to Grant No. 06, 55 and Public Debt.]

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 18 DEC 2023

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>Charged-</i>			
<i>Original</i>	70,02,69,65		
<i>Supplementary</i>	<i>Token</i> 70,02,69,65	63,20,06,37	(-)6,82,63,28
<i>Amount surrendered during the year (31 March 2023)</i>			6,82,63,28

Notes and Comments

REVENUE:

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-2199-New Market Loan-			
<i>O.</i> 27,500.00			
<i>R.</i> (-)27,500.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to opening of another head for new market loan. Persistent saving under this head had also been noticed during 2005-06 to 2021-22.

(2) 2049-01-101-7758-Grant to Chhattisgarh Electricity Distribution Company under 'UDAY'-			
<i>O.</i> 10,000.00			
<i>R.</i> (-)3,313.13	6,686.87	6,686.87	0.00

Reduction of ₹ 3,313.13 lakh from the provision through re-appropriation and surrender of ₹ 809.71 lakh and ₹ 2,503.41 lakh respectively was attributed to opening of another head for new market loan. Saving had occurred under this head during 2019-20 to 2021-22 also.

(3) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-			
<i>O.</i> 46,000.00			
<i>R.</i> (-)13,178.14	32,821.86	32,821.86	0.00

Reasons for reduction of ₹ 13,178.14 lakh from the appropriation by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

INTEREST PAYMENT AND SERVICING OF DEBT-contd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2049-01-131-6471-Special Withdrawal Facility-				
O.	150.00			
R.	(-)139.33	10.67	10.67	0.00
Reasons for reduction of ₹ 139.33 lakh from the appropriation by way of surrender have not been intimated (July 2023).				
(5) 2049-01-200-3087-Interest on Loan from Life Insurance Corporation of India-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00
Reasons for non-utilisation of entire appropriation have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2005-06 to 2021-22.				
(6) 2049-01-200-3089-Interest on Ways and Means Advances to meet shortfall Cash Balance receipt from the Reserve Bank of India-				
O.	80.00			
R.	(-)80.00	0.00	0.00	0.00
Reasons for non-utilisation of entire appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.				
(7) 2049-01-200-3732-Interest on Loan from The National Agricultural Credit Fund of the National Bank for Agriculture and Rural Development-				
O.	30,000.00			
R.	(-)11,260.11	18,739.89	18,739.89	0.00
Reasons for reduction ₹ 11,260.11 lakh from the appropriation by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.				
(8) 2049-01-305-2205-Operational Related Expenditure of New Loans-				
O.	300.00			
R.	(-)187.12	112.88	112.88	0.00
Reasons for reduction ₹ 187.12 lakh from the appropriation by way of surrender have not been intimated (July 2023).				

INTEREST PAYMENT AND SERVICING OF DEBT-contd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2049-03-104-4033-Interest on Departmental Provident Fund-				
O.	4,725.00			
R.	(-)4,285.90	439.10	439.10	0.00
Reasons for reduction ₹ 4,285.90 lakh from the appropriation by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.				
(10) 2049-03-104-4487-Interest on General Provident Fund-				
O.	52,500.00			
R.	(-)2,838.32	49,661.68	49,661.68	0.00
Reasons for reduction ₹ 2,838.32 lakh from the appropriation by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.				
(11) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes-				
O.	12,600.00			
R.	(-)2,840.26	9,759.74	9,759.74	0.00
Reasons for reduction ₹ 2,840.26 lakh from the appropriation by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.				
(12) 2049-04-101-6721-Interest on Consolidated loan as per terms of Recommendation of the 12 th Finance Commission-				
O.	6,502.60			
R.	(-)5,096.22	1,406.38	1,406.38	0.00
Reasons for reduction ₹ 5,096.22 lakh from the appropriation by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.				
(13) 2049-60-701-4198-Government Employee Group Insurance Scheme (Interest on Saving Fund)-				
O.	6,000.00			
R.	(-)2,548.86	3,451.14	3,451.14	0.00
Reduction of ₹ 2,548.86 lakh from the provision through re-appropriation and surrender of ₹ 513.44 lakh and ₹ 2,035.42 lakh respectively was attributed to incurring of expenditure as per requirements. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.				

INTEREST PAYMENT AND SERVICING OF DEBT-conclld.**(ii) Saving mentioned at note (i) above was partly offset by the excess under:-**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-03-104-6689-Interest on C.G. General Provident Fund-				
S.	<i>Token</i>			
R.	5,009.71	5,009.71	5,009.71	0.00

Adequate reasons for augmentation in the appropriation by ₹ 5,009.71 lakh through re-appropriation have not been intimated (July 2023).

(2) 2049-60-701-4192-Government Employee Group Insurance Scheme (Interest on Insurance Fund)-				
O.	2,500.00			
R.	63.67	2,563.67	2,563.67	0.00

Adequate reasons for augmentation of the provision by ₹ 63.67 lakh through re-appropriation have not been intimated (July 2023).

(3) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Scheme-				
O.	250.00			
R.	513.44	763.44	763.44	0.00

Adequate reasons for augmentation of the provision by ₹ 513.44 lakh through re-appropriation have not been intimated (July 2023).

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:			
<i>Charged</i>	60,11,90,00	96,00,71,93	+35,88,81,93
<i>Amount surrendered during the year (31 March 2023)</i>			1,16,91,02

Notes and Comments

CAPITAL:

(i) Excess expenditure of ₹ 35,88,81,93,415 over the charged appropriation requires regularisation.

(ii) In view of excess expenditure of ₹ 3,58,881.93 lakh, surrender of ₹ 11,691.02 lakh on 31 March 2023 was unrealistic and injudicious. This is indicative of poor budgetary management.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-105-3731-Loans from the National Bank of Agriculture and Rural Development-			
<i>O.</i>	90,914.00		
<i>R.</i>	(-)992.33	89,921.67	0.00
(2) 6003-110-637-Ways and Means Advances-			
<i>O.</i>	6,000.00		
<i>R.</i>	(-)6,000.00	0.00	0.00
(3) 6003-110-779-Advance to Meet Shortfall-			
<i>O.</i>	4,000.00		
<i>R.</i>	(-)4,000.00	0.00	0.00

Reasons for reduction of ₹ 992.33 lakh from the appropriation by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Reasons for non-utilisation of entire appropriation have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

Reasons for non-utilisation of entire appropriation have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

PUBLIC DEBT-concl.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 6003-111-5670-Special Securities Issued to National Small Saving Fund of Central Government				
O.	46,000.00			
R.	(-)412.47	45,587.53	45,587.53	0.00

Reasons for reduction of ₹ 412.47 lakh from the appropriation by way of surrender have not been intimated (July 2023).

(5) 6004-02-101-6718-Consolidated Loans as per recommendation of 12th Finance Commission-				
O.	12,000.00			
R.	(-)2,673.87	9,326.13	9,326.13	0.00

Reduction of ₹ 2,673.87 lakh from the provision through re-appropriation was attributed to non-incurring of expenditure as per the plan. Saving had occurred under this head during 2020-21 and 2021-22 also.

(6) 6004-09-101-3052-Block Loans-				
O.	2,000.00			
R.	(-)2,000.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-112-6471-Special Withdrawal Facility		2,238.05	3,72,811.00	+3,70,572.95

In view of the final excess, the requirement of fund was not properly assessed at the time of Budget Provision. Reasons for huge amount of excess over the appropriation have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(2) 6004-02-101-3052-Block Loans-				
O.	9,300.00			
R.	4,406.56	13,706.56	13,706.56	0.00

Adequate reasons for augmentation of the provision by ₹ 4,406.56 lakh through re-appropriation have not been intimated (July 2023). Persistent excess had also been noticed under this head during 2014-15 to 2021-22.

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				
4055-CAPITAL OUTLAY ON POLICE				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
7610-LOANS TO GOVERNMENT SERVANTS ETC.				
REVENUE:				
Voted-				
Original	2,87,70,21			
Supplementary	73,10,00	3,60,80,21	3,19,29,19	(-)41,51,02
Amount surrendered during the year (31 March 2023)				40,31,08
<i>Charged-</i>				
Original	41,26,29			
Supplementary	3,46,41	44,72,70	34,89,41	(-)9,83,29
Amount surrendered during the year (31 March 2023)				9,65,47
CAPITAL:				
Voted-				
Original	51,98,60			
Supplementary	50,20,00	1,02,18,60	98,27,22	(-)3,91,38
Amount surrendered during the year (31 March 2023)				93,37

Notes and Comments

The expenditure under the revenue section of the Grant includes ₹ 69,20 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in October 2022 and recouped in March 2023.

Grant No. 01-contd.

REVENUE:

Voted-

(i) Against the available saving of ₹ 4,151.02 lakh, a sum of ₹ 4,031.08 lakh only was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2015-101-6262-State Election Commission-			
O. 2,009.60			
R. (-)1,042.68	966.92	967.62	+0.70

Reduction of ₹ 1,042.68 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-receipt of counter sign medical reimbursement bills, non-receipt of demand for fund from subordinate district offices, non-availing of LTC facility, non-utilisation of funds on time by the districts, non-requirement of furniture in new building and adoption of economic measures on stationery expenditure and election of urban local bodies and general election of Three Tier/sub-election of Panchayat during 2022-23. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(2) 2052-090-4327-Secretariat-			
O. 7,773.90			
S. 300.00			
R. (-)182.45	7,891.45	7,895.62	+4.17

Adequate reasons for reduction of provision by ₹ 182.45 lakh through re-appropriation of ₹ 75.50 lakh and surrender of ₹ 257.95 lakh have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(3) 2052-091-458-Office of the Commissioner Chhattisgarh Bhawan, New Delhi-			
O. 1,452.10			
R. (-)357.77	1,094.33	1,094.33	0.00

Reduction of ₹ 357.77 lakh from the provision by way of surrender was attributed mainly to non-enhancement in the rates of various allowances and non-payment of the remaining installment of the arrear as per the recommendation of the 7th pay commission, less receipt of medical claims, less Government tours of Officers and Staff to division, maximum correspondence with E-mail, non-procurement of furniture, instrument and adoption of economic measures. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(4) 2055-101-4544-C.I.D. (Economic Offences)-			
O. 1,472.70			
R. (-)365.05	1,107.65	1,108.07	+0.42

Reduction of ₹ 365.05 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of sanction and adoption of economy in expenditure. Persistent saving under this head had also been noticed during 2009-10 to 2021-22.

(5) 2055-101-5461-Anti-Corruption Bureau-			
O. 1,156.10			
R. (-)376.30	779.80	781.04	+1.24

Grant No. 01-contd.

Reduction of ₹ 376.30 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of demand for funds and adoption of economic measures. Persistent saving under this head had also been noticed during 2009-10 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2062-104-5405-Lok Ayog-			
O. 543.97			
R. (-)144.01	399.96	400.59	+0.63

Reasons for reduction of ₹ 144.01 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(7) 2070-003-5435-Administration Academy-			
O. 1,242.25			
R. (-)419.01	823.24	823.35	+0.11

Reduction of ₹ 419.01 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-procurement of firewall by BSNL, finalization of mess canteen tender on lowest rate and non finalisation of procurement of vehicle from GeM portal. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(8) 2251-090-4329-Secretariat-			
O. 2,217.90			
R. (-)558.61	1,659.29	1,661.92	+2.63

Adequate reasons for reduction of provision by ₹ 558.61 lakh through re-appropriation of ₹ 70.00 lakh and surrender of ₹ 488.61 lakh have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(9) 3451-090-4327-Secretariat-			
O. 2,215.00			
R. (-)457.52	1,757.48	1,771.26	+13.78

Adequate reasons for reduction of provision by ₹ 457.52 lakh through re-appropriation of ₹ 108.50 lakh and surrender of ₹ 349.02 lakh have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

Charged-

(iii) Against the available saving of ₹ 983.29 lakh, surrender of ₹ 965.47 lakh was made on 31 March 2023.

(iv) Saving in the appropriation occurred under: -

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat (Charged)-			
O. 713.97			
R. (-)222.95	491.02	488.67	(-)2.35

Reduction of ₹ 222.95 lakh from the appropriation by way of surrender was attributed to non-filling up of the vacant posts and incurring of less expenditure on travelling. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Grant No. 01-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2015-102-3689-State Public Service			
Commission-			
O.	2,687.10		
S.	275.00		
R.	(-)634.29	2,328.28	+0.47
	2,327.81		

As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 275.00 lakh through supplementary budget proved unnecessary. Reduction of ₹ 634.29 lakh from the appropriation by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement, reduction in the rate of electricity and water charge and non-conducting of examination. Saving had occurred under this head during 2021-22 also.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 391.38 lakh, a sum of ₹ 93.37 lakh only was surrendered on 31 March 2023. This is indicative of poor budgetary management.

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4059-01-051-0101-State Plan Schemes(Normal)-			
7862-Reimbursement of Mukhya			
Mantri Announcements-			
O.	5,000.00		
S.	5,000.00		
R.	(-)0.32	9,711.67	(-)288.01
	9,999.68		

Reduction of ₹ 0.32 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

**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			
2235-SOCIAL SECURITY AND WELFARE			
2250-OTHER SOCIAL SERVICES			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
REVENUE:			
Original	3,49,53,40		
Supplementary	11,25,00	3,60,78,40	2,68,93,30
Amount surrendered during the year (31 March 2023)			(-)91,85,10 80,78,70
CAPITAL	80,07,50	7,16	(-)80,00,34 80,00,00
Amount surrendered during the year (31 March 2023)			

Notes and Comments

The expenditure under the revenue section of the Grant includes ₹ 5,00,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in May 2022 and recouped in March 2023.

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,125.00 lakh obtained in August 2022 (₹ 1,075.00 lakh) and in December 2022 (₹ 50.00 lakh) proved unnecessary. This indicates the improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 9,185.10 lakh, a sum of ₹ 8,078.70 lakh only was surrendered on 31 March 2023. This trend shows poor budgeting management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-090-6452-Chief Minister Infrastructure Maintenance and Up-gradation Authority- O.	32,400.00		
R.	(-)7,562.26	24,837.74	24,234.41
			(-)603.33

Reduction of ₹ 7,562.26 lakh from the provision by way of surrender was attributed to incurring of less expenditure. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(2) 2052-092-6705-State Information Commission	763.15	504.99	(-)258.16
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Out of the total saving of ₹ 258.16 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Grant No. 02-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-105-5079-Special Investigation Commission-			
O.	159.00		
S.	1,075.00		
R.	(-)96.15	1,133.85	(-)4.00

Reduction of ₹ 96.15 lakh from the provision by way of surrender was attributed to incurring of less expenditure and non-receipt of demand for fund.

(4) 2070-800-4678-Office of the Reception and Estate Officer-			
O.	238.80		
R.	(-)96.06	141.20	(-)1.54

Reduction of ₹ 96.06 lakh from the provision by way of surrender was attributed to incurring of less expenditure. Saving had occurred under this head during 2020-21 and 2021-22 also.

(5) 2235-60-800-1982-Financial Assistance to the families of injured and death due to Accident	525.00	326.15	(-)198.85
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Out of the total saving of ₹ 198.85 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(6) 2250-800-6368-Junior Staff Selection Board-			
O.	327.85		
R.	(-)290.41	37.44	0.00

Reduction of ₹ 290.41 lakh from the provision by way of surrender was attributed to non-transfer of official and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

CAPITAL:

(iv) Against the available saving of ₹ 8,000.34 lakh, a sum of ₹ 8,000.00 lakh was surrendered on 31 March 2023.

(v) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-0101-State Plan Schemes (Normal)- 6452-Chief Minister Infrastructure Maintenance Up-gradation Authority-			
O.	8,000.00		
R.	(-)8,000.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of proposals from the departments. Saving had occurred under this head during 2021-22 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	54,30,56,87			
Supplementary	2,56,09	54,33,12,96	47,03,43,06	(-)7,29,69,90
Amount surrendered during the year (31 March 2023)				6,64,25,91
Charged				
Amount surrendered during the year (31 March 2023)		1,26,00	1,19,16	(-)6,84 84
CAPITAL:				
Voted-				
Original	2,35,21,35			
Supplementary	50,00	2,35,71,35	2,16,94,50	(-)18,76,85
Amount surrendered during the year (31 March 2023)				18,04,85

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 256.09 lakh obtained in August 2022 (₹ 196.09 lakh) and in December 2022 (₹ 60.00 lakh) proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 72,969.90 lakh, a sum of ₹ 66,425.91 lakh only was surrendered on 31 March 2023. This is indicative of poor budgetary management.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-200-2629-Police-				
O.	4,500.00			
R.	(-)615.00	3,885.00	3,885.00	0.00

Reduction of ₹ 615.00 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Grant No. 03-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2055-001-3680-State				
Headquarters-				
O.	8,767.10			
R.	(-809.17)	7,957.93	7,981.01	+23.08

Reduction of ₹ 809.17 lakh from the provision through re-appropriation of ₹ 110.00 lakh and surrender of ₹ 699.17 lakh was attributed to non-requirement of funds, non-filling of the vacant posts and adoption of economic measures. Excess expenditure of ₹ 23.08 lakh after surrender of fund is indicative of improper assessment of requirement of funds. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(3) 2055-001-7012-Police Accountability				
Authority-				
O.	188.72			
R.	(-96.84)	91.88	93.20	+1.32

Reduction of ₹ 96.84 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2019-20 to 2021-22 also.

(4) 2055-001-7811-Dial 100/112-				
O.	6,700.00			
S. Token.				
R.	(-1,684.48)	5,015.52	5,015.52	0.00

Reduction of ₹ 1,684.48 lakh from the provision through re-appropriation of ₹ 800.00 lakh and surrender of ₹ 884.48 lakh was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(5) 2055-003-195-Other Police				
Training Schools-				
O.	5,987.60			
R.	(-818.92)	5,168.68	5,154.70	(-13.98)

Reduction of ₹ 818.92 lakh from the provision was the net effect of re-appropriation of ₹ 80.00 lakh on account of payment of pending bills and meeting of expenditure for the next month as well as Surrender of ₹ 898.92 lakh attributed to adoption of economic measures. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(6) 2055-101-279-Directorate of				
Prosecution-				
O.	3,137.75			
R.	(-586.56)	2,551.19	2,551.16	(-0.03)

Reasons for reduction of ₹ 586.56 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

Grant No. 03-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2055-101-7633-Crime and Criminal Tracking Network System-				
O.	1,050.00			
R.	(-507.87	542.13	542.13	0.00
Reduction of ₹ 507.87 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2021-22 also.				
(8) 2055-101-0801-Central Sector Schemes (Normal)-				
6461-Women Help Desk (W.H.D.)-				
O.	0.10			
S.	150.00			
R.	(-60.52	89.58	72.95	(-)16.63
Reduction of ₹ 60.52 lakh from the provision by way of surrender was attributed to adoption of economic measures.				
(9) 2055-104-4492-General Expenditure (Special Police)-				
O.	1,53,683.50			
R.	(-)1,771.34	1,51,912.16	1,51,209.86	(-)702.30
Reduction of ₹ 1,771.34 lakh from the provision through re-appropriation of ₹ 489.00 lakh and surrender of ₹ 1,282.34 lakh was attributed to payment of bills, non-requirement of funds and adoption of economic measures. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.				
(10) 2055-104-0701-Centrally Sponsored Schemes (Normal)-				
7936-Special Infrastructure Scheme with strong construction Police Stations-				
O.	2,400.00			
R.	(-)163.05	2,236.95	2,236.95	0.00
Reduction of ₹ 163.05 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2018-19 to 2021-22 also.				
(11) 2055-108-5067-Forensic Science-				
O.	1,437.55			
R.	(-)221.66	1,215.89	1,227.26	+11.37
Reduction of ₹ 221.66 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.				
(12) 2055-109-4491-General Expenditure (District Establishment)-				
O.	2,67,286.90			
S.	62.00			
R.	(-)33,968.82	2,33,380.08	2,33,175.79	(-)204.29

Grant No. 03-contd.

Reduction of ₹ 33,968.82 lakh from the provision through re-appropriation of ₹ 1,319.00 lakh on account of payment of bills and Advance payment of annual contract for maintenance of vehicle as well as Surrender of ₹ 35,287.82 lakh attributed to non-requirement of funds, non-filling of the vacant post and adoption of economic measures. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2055-109-6717-Reimbursable Expenditure Related to Security-			
O.	24,721.50		
R.	(-)2,030.10	22,689.86	(-)1.54

Reduction of ₹ 2,030.10 lakh from the provision through re-appropriation of ₹ 400.00 lakh and surrender of ₹ 1,630.10 lakh was attributed adoption of economic measures. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(14) 2055-109-8333-Expenditure from Road Security Fund-			
O.	2,000.00		
R.	(-)708.78	1,291.22	0.00

Reduction of ₹ 708.78 lakh from the provision by way of surrender was attributed to adoption of economic measures.

(15) 2055-109-0704-Centrally Sponsored Schemes (Normal) State Share- 7660-Crime Research Unit for Women-			
O.	143.78		
R.	(-)143.78	0.00	0.00

Non-utilisation of entire provision was attributed mainly to adoption of economic measures.

(16) 2055-109-0701-Centrally Sponsored Schemes (Normal)- 7660-Crime Research Unit for Women-			
O.	215.66		
R.	(-)215.66	0.00	0.00

Non-utilisation of entire provision was attributed mainly to adoption of economic measures. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(17) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)-			
O.	4,135.90		
R.	(-)926.08	3,209.82	(-)15.93

Reduction of ₹ 926.08 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2055-114-4155-Wireless Centre, Raipur-			
O.	5,896.60		
R.	(-)1,174.71	4,721.89	4,708.67
			(-)13.22

Reduction of ₹ 1,174.71 lakh from the provision by way of surrender was attributed to adoption of economic measures. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(19) 2055-115-0704-Centrally Sponsored Schemes (Normal) State Share-				
2643-Modernisation of Police Force-				
O.	1,000.00			
R.	(-)637.00	363.00	363.00	0.00

Reduction of ₹ 637.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government of India.

(20) 2055-115-0701-Centrally Sponsored Schemes (Normal)- 2643-Modernisation of Police Force-				
O.	1,500.00			
R.	(-)956.00	544.00	544.00	0.00

Reduction of ₹ 956.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government of India.

(21) 2055-115-0600-Special Central Assistance- 7918-Assistance to Naxal Affected Districts-				
O.	26,664.00			
R.	(-)18,456.00	8,208.00	8,208.00	0.00

Reduction of ₹ 18,456.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(22) 2070-107-2710-Office of the Commandant General and other Sub-ordinate Offices				
	2,561.51	1,412.32		(-)1,149.19

Out of the total saving of ₹ 1,149.19 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

(23) 2070-107-492-Expenditure on Callouts				
	16,133.00	11,670.36		(-)4,462.64

Out of the total saving of ₹ 4,462.64 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

Grant No. 03-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(-)
2055-109-121-Deployment of Central Police Force-			
O.	1,100.00		
R.	366.30	1,466.30	0.00

Augmentation of the provision by ₹ 366.30 lakh through re-appropriation by ₹ 400.00 lakh and decrease by way of surrender of ₹ 33.70 lakh was attributed re-imburement of payment made for deployment of KSRP Platoon in the State and adoption of economic measures respectively.

Charged-

(v) Against the available saving of ₹ 6.84 lakh, only ₹ 0.84 lakh was surrendered on 31 March 2023. This is indicative of poor management of Budget.

CAPITAL:*Voted-*

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 50.00 lakh obtained in March 2023 proved unnecessary. This is indicative of improper assessment of requirement of funds at the time of supplementary Budget.

(vii) Against the available saving of ₹ 1,876.85 lakh, a sum of ₹ 1,804.85 lakh only was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-207-3680-State Headquarters-			
O.	1,500.00		
R.	(-)620.68	879.32	0.00

Reduction of ₹ 620.68 lakh from the provision through re-appropriation and surrender of ₹ 430.00 lakh and ₹ 190.68 lakh respectively was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(2) 4055-207-7811- Dial
100/112-

O.	700.00		
R.	(-)700.00	0.00	0.00

Adequate reasons for non-utilisaiton of entire provision have not been intimated (July 2023).

(3) 4055-208-4155-Wireless
Centre, Raipur-

O.	320.00		
R.	(-)99.34	220.66	0.00

Reduction of ₹ 99.34 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 03-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4055-208-0101-State Plan Schemes (Normal)- 2629-Police-			
O.	4,560.00		
S.	50.00		
R.	(-179.58)	4,430.42	0.00

Reduction of ₹ 179.58 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

(5) 4055-211-2629-Police-			
O.	3,800.00		
R.	(-408.93)	3,391.07	0.00

Reduction of ₹ 408.93 lakh from the provision by way of surrender was attributed to adoption of economic measures.

(6) 4055-800-2710-Office of the Commandant General and other Subordinate Offices	72.00	0.00	(-)72.00
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Reasons for saving have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4055-207-4491-General Expenditure (District Establishment)-			
O.	4,501.00		
R.	195.17	4,696.17	0.00

Augmentation of the provision by ₹ 195.17 lakh through re-appropriation by ₹ 300.00 lakh on account of non-availability of adequate budget, payment of pending bills and meeting of expenditure for the next month as well as decrease by way of surrender of 104.83, which is stated to be due to adoption of economic measures.

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				
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
REVENUE:				
Original	80,38,84			
Supplementary	17,37,30	97,76,14	46,74,01	(-)51,02,13
Amount surrendered during the year (31 March 2023)				25,27,09
CAPITAL		5,29,12	13,98	(-)5,15,14
Amount surrendered during the year				00
Notes and Comments				

REVENUE:

(i) As the actual expenditure is less than the original provision, the supplementary provision of ₹ 1,737.30 lakh obtained in December 2022 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 5,102.13 lakh, a sum of ₹ 2,527.09 lakh only was surrendered on 31 March 2023. This shows inadequate control over the budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-108-7714-State Headquarter, Fire Control and Emergency Services	249.95	55.94	(-)194.01

Out of the total saving of ₹ 194.01 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(2) 2070-108-7716-Field Offices, Fire Control and Emergency Services	2,916.70	1,129.14	(-)1,787.56
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Out of the total saving of ₹ 1,787.56 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Grant No.04-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-108-7717-Training Centre, Fire Control and Emergency Services	152.00	71.50	(-)80.50

Out of the total saving of ₹ 80.50 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(4) 2070-108-7718-Emergency Services	1,023.48	561.21	(-)462.27
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Out of the total saving of ₹ 462.27 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(5) 2235-60-200-2653-Ex-Gratia Grant for unforeseen purposes Grant-in-Aid-			
O.	500.00		
R.	(-)290.43	209.57	408.77
			+199.20

Adequate reasons for reduction of ₹ 290.43 lakh from the provision by way of surrender have not been intimated (July 2023).

(6) 2235-60-200-6704-Public Awareness Drive-			
O.	100.00		
R.	(-)100.00	0.00	0.00
			0.00

Adequate reasons for surrender of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(7) 2235-60-200-7495-Victim Compensation for Crime Victim Persons-			
O.	800.00		
R.	(-)392.67	407.33	354.29
			(-)53.04

Adequate reasons for reduction of ₹ 392.67 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

(8) 2235-60-200-0801-Central Sector Schemes (Normal)-7934-Reimbursement Scheme for Central Victim-			
O.	1,000.00		
S.	1,737.30		
R.	(-)1,737.30	1,000.00	1,000.00
			0.00

As the actual expenditure being same as the original provision, the supplementary provision of ₹ 1,737.30 lakh obtained in December 2022 proved unnecessary. Adequate reasons for reduction of ₹ 1,737.30 lakh from the provision by way of surrender have not been intimated (July 2023).

Grant No.04-concl.d.**CAPITAL:**

(iv) Against the available saving of ₹ 515.14 lakh, no amount was surrendered during the year. This shows inadequate control over the budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-7716-Field Office, Fire Control and Emergency Services	507.00	0.00	(-)507.00

Out of the total provision of ₹ 507.00 lakh, no amount was surrendered during the year. Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

GRANT NO. 05-JAIL

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2056-JAILS				
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
REVENUE:				
Voted-				
Original	1,96,48,40			
Supplementary	Token	1,96,48,40	1,68,63,27	(-)27,85,13
Amount surrendered during the year (31 March 2023)				27,94,16
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2023)</i>				<i>10</i>
CAPITAL:				
Voted		1,01,10	83,39	(-)17,71
Amount surrendered during the year (31 March 2023)				17,71

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,785.13 lakh, surrender of ₹ 2,794.16 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2056-001-2272-Direction and Administration-				
O.	481.15			
R.	(-)105.79	375.36	375.54	+0.18
Reduction of ₹ 105.79 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.				
(2) 2056-101-938-Central and District Jails-				
O.	18,307.25			
S.	Token			
R.	(-)2,337.48	15,969.77	15,978.63	+8.86

Reduction of ₹ 2,337.48 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had been noticed during 2006-07 to 2021-22.

Grant No. 05-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2056-102-1524-Jail Manufactures-				
O.	750.00			
R.	(-)350.53	399.47	399.47	0.00

Reduction of ₹ 350.53 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2018-19 to 2021-22 also.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2010-11 to 2021-22 also.

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2054-TREASURY AND ACCOUNTS				
ADMINISTRATION				
2071-PENSIONS AND OTHER				
RETIREMENT BENEFITS				
2075-MISCELLANEOUS GENERAL SERVICES				
2235-SOCIAL SECURITY AND WELFARE				
2435-OTHER AGRICULTURAL PROGRAMMES				
4070-CAPITAL OUTLAY ON OTHER				
ADMINISTRATIVE SERVICES				
7810-INTER-STATE SETTLEMENT				
REVENUE:				
Voted-				
Original	77,31,52,95			
Supplementary	3,50,01	77,35,02,96	77,76,80,26	+41,77,30
Amount surrendered during the year (31 March 2023)				13,91,59,26
<i>Charged</i>		<i>1,93,41</i>	<i>68,11</i>	<i>(-)1,25,30</i>
<i>Amount surrendered during the year (31 March 2023)</i>				<i>41</i>
CAPITAL:				
Voted-				
Original	2,71,30			
Supplementary	14,00	2,85,30	80,94	(-)2,04,36
Amount surrendered during the year (31 March 2023)				1,94,21

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 41,77,30,146 over the voted grant requires regularisation.

(ii) In view of actual expenditure of ₹ 7,77,680.26 lakh, the supplementary provision of ₹ 350.01 lakh obtained in August 2022 (₹ 350.00 lakh) and in December 2022 (Token) proved insufficient and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(iii) In view of excess expenditure of ₹ 4,177.30 lakh, surrender of ₹ 1,39,159.26 lakh on 31 March 2023 was unrealistic and injudicious. This is indicative of poor budgetary management.

Grant No. 06-contd.**(iv) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-4295-Directorate of Finance Management Information System-			
O.	148.39		
S.	300.00		
R.	(-)323.75	124.64	0.00

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 300.00 lakh proved unnecessary. Reduction of ₹ 323.75 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-requirement of funds and less expenditure on vehicle, machines and instruments.

(2) 2052-091-4296-Directorate-Institutional Finance Management-			
O.	206.30		
R.	(-)78.84	127.46	(-)0.17

Reasons for reduction of ₹ 78.84 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(3) 2052-095-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-			
O.	832.50		
S.	Token		
R.	(-)580.66	251.84	(-)11.00

Reasons for reduction of ₹ 580.66 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

(4) 2054-095-2274-Direction and Administration-			
O.	2,531.70		
R.	(-)1,030.96	1,500.74	(-)40.03

Reduction of ₹ 1,030.96 lakh from the provision through re-appropriation and surrender of ₹ 123.80 lakh and of ₹ 907.16 respectively was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(5) 2054-095-4307-Divisional Establishment-			
O.	1,097.25		
R.	(-)380.19	717.06	+0.34

Reasons for reduction of ₹ 380.19 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2008-09 to 2021-22.

Grant No. 06- contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2054-095-8904-Audit				
Cell-				
O.	360.50			
R.	(-)89.71	270.79	270.73	(-)0.06

Reasons for reduction of ₹ 89.71 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(7) 2054-095-1201-Externally Aided Projects (Normal)-				
7919-Chhattisgarh Public Finance				
Management Project-				
O.	355.00			
R.	(-)105.17	249.83	269.59	+19.76

In view of the excess expenditure of ₹ 19.76 lakh, requirement of funds was not properly assessed at the time of surrender. This is indicative of poor budget management. Reduction of ₹ 105.17 lakh through re-appropriation of ₹ 123.80 lakh on account of requirement of additional funds for E-kosh scheme and Public management Project as well as reasons for surrender of ₹ 228.96 lakh and final excess have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(8) 2054-097-1026-Treasury				
Establishment-				
O.	4,196.80			
S.	Token			
R.	(-)565.87	3,630.93	3,635.47	+4.54

Reasons for reduction of ₹ 565.87 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(9) 2054-098-4361-Local Fund				
Accounts-				
O.	2,099.00			
R.	(-)497.08	1,601.92	1,594.33	(-)7.59

Reasons for reduction of ₹ 497.08 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(10) 2071-01-117-6801-State Government				
Share-				
O.	1,50,000.00			
R.	(-)1,35,926.78	14,073.22	14,483.22	+410.00

In view of the excess expenditure of ₹ 410.00 lakh, requirement of fund at the time of surrender was not properly assessed and is indicative of defective budgeting. Reasons for reduction of ₹ 1,35,926.78 lakh from the provision through re-appropriation and surrender of ₹ 500.00 lakh and ₹ 1,35,426.78 lakh respectively as well as final excess have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No. 06- contd.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-5338-State Finance			
Commission-			
O. 101.00			
S. Token	101.00	190.00	+89.00

The reasons for excess expenditure of ₹ 89.00 lakh was stated to be due to non-assessment of actual requirement of funds at the time of budgeting. Reasons for final excess have not been intimated (July 2023).

(2) 2071-01-101-2413-Payable to Retired Salaried Persons	3,60,317.70	4,39,965.68	+79,647.98
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The reasons for excess expenditure of ₹ 79,647.98 lakh was stated to be due to non-assessment of actual requirement of funds at the time of budgeting. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2019-20 to 2021-22 also.

(3) 2071-01-102-3080-Payment of Commuted Value of Pension in India	4,150.00	6,886.81	+2,736.81
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The reasons for excess expenditure of ₹ 2,736.81 lakh was attributed to non-assessment of actual requirement of funds at the time of budgeting. Reasons for final excess have not been intimated (July 2023). Persistent excess under this head had also been noticed during 2013-14 to 2021-22.

(4) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	67,000.00	99,798.16	+32,798.16
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The reasons for excess expenditure of ₹ 32,798.16 lakh was attributed to non-assessment of actual requirement of funds at the time of budgeting. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2018-19 to 2021-22 also.

(5) 2071-01-105-2514-Family Pension	1,30,000.00	1,56,566.41	+26,566.41
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The reasons for excess expenditure of ₹ 26,566.41 lakh was stated to be due to non-assessment of actual requirement of funds at the time of budgeting. Reasons for final excess have not been intimated (July 2023). Persistent excess under this head had also been noticed during 2017-18 to 2021-22.

(6) 2071-01-115-5438-Leave Encashment	43,590.00	44,616.92	+1,026.92
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The reasons for excess expenditure of ₹ 1,026.92 lakh was stated to be due to non-assessment of actual requirement of funds at the time of budgeting. Reasons for final excess have not been intimated (July 2023). Persistent excess under this head had also been noticed during 2016-17 to 2021-22.

(7) 2075-797-6635-Chhattisgarh State Securities Redemption Fund			
S. Token			
R. 500.00	500.00	500.00	0.00

Reasons for Augmentation of the provision by ₹ 500.00 lakh through re-appropriation have not been intimated (July 2023).

Grant No. 06- conclud.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2235-60-200-7000-Recoupment of Pension Welfare Fund-			
O.	0.10		
R.	(-)0.10	152.31	+152.31

In view of the excess expenditure of ₹ 152.31 lakh, requirement of funds at the time of re-appropriation was not properly assessed and indicative of defective budgeting. Reasons for reduction of ₹ 0.10 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023).

Charged-

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2071-01-106-600-Payable to Retired Judges of High Court	193.00	68.11	(-)124.89

Reasons for final saving have not been intimated (July 2023).

CAPITAL:

Voted-

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 14.00 lakh obtained in August 2022 (Token), December 2022 (₹ 14.00 lakh) and in March 2023 (Token) proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(viii) Against the available saving of ₹ 204.37 lakh, a sum of ₹ 194.21 lakh was surrendered on 31 March 2023.

GRANT NO. 07–EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
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			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES			

REVENUE:

Voted-			
Original	2,91,70,93		
Supplementary	3,00,00	2,94,70,93	2,45,48,28
Amount surrendered during the year (31 March 2023)			(-)49,22,65 57,35,33
Charged-			
Original	70,06,35		
Supplementary	7,00	70,13,35	70,00,00
Amount surrendered during the year (31 March 2023)			(-)13,35 13,35

CAPITAL:

Voted		1,32,10	98,13	(-)33,97
Amount surrendered during the year (31 March 2023)				33,97

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 300.00 lakh obtained in December 2022 proved unnecessary. This is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 4,922.65 lakh, surrender of ₹ 5,735.33 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-001-6003-Headquarter Establishment-			
O.	253.25		
R.	(-)86.64	166.61	159.48
			(-)7.12

Reduction of ₹ 86.64 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of tour bills and non-purchase of furnitures due to new building.

Grant No. 07-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2030-03-001-1480-District Charges-				
O.	2,256.10			
R.	(-)370.44	1,885.66	1,867.96	(-)17.70
Reduction of ₹ 370.44 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of tour bills and non-incurring of expenditure by the Government. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.				
(3) 2039-001-122-Superintendence-				
O.	3,960.81			
R.	(-)901.38	3,059.43	3,049.57	(-)9.86
Reduction of ₹ 901.38 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.				
(4) 2039-001-1470-District Executive Establishment-				
O.	6,741.50			
R.	(-)1,430.53	5,310.97	5,313.93	+2.96
Reduction of ₹ 1,430.53 lakh from the provision was the combined effect of re-appropriation and surrender of ₹ 1,425.03 lakh and ₹ 5.50 lakh respectively on account of non-filling up of the vacant post, non-receipt of demand for fund and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.				
(5) 2039-102-8629-Promotion of New Cinema Hall/Multiplex Cinema Hall-				
O.	300.00			
R.	(-)85.87	214.13	214.13	0.00
Adequate reasons for reduction of ₹ 85.87 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.				
(6) 2040-001-3569-Headquarter Establishment Expenditure-				
O.	2,245.41			
S. Token				
R.	(-)799.73	1,445.68	1,446.00	+0.32
Reduction of ₹ 799.73 lakh from the provision by way of surrender was attributed to non-filling up of the vacant post, less expenditure on tour, non-receipt of sanction from the Government, non-receipt of bills from Advocates and non-receipt of sanction for repair of residential building. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.				
(7) 2040-001-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-				
O.	1,000.00			
R.	(-)400.17	599.83	599.83	0.00

Grant No. 07-concl'd.

Reduction of ₹ 400.17 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government. Saving had occurred under this head during 2021-22 also.

(8) 2040-101-1509-District				
Establishment-				
O.	8,223.16			
R.	(-)1,515.31	6,707.85	6,713.87	+6.02

Reduction of ₹ 1,515.31 lakh from the provision by way of surrender was attributed to non-filling up of the vacant post and less expenditure on tour. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(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.	(-)82.43	67.57	260.40
			+192.83

Reduction of ₹ 82.43 lakh from the provision by way of surrender was attributed to pending of supply of stamp from central stamp depot. Excess expenditure ₹ 192.83 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reasons for final excess have not been intimated (July 2023). Persistent excess under this head had also been noticed during 2014-15 to 2021-22.

(2) 2030-01-102-4611-Expenses on				
Sale of Stamps-				
O.	35.00			
R.	(-)18.20	16.80	238.23	+221.43

Reasons for reduction of ₹ 18.20 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023). Excess expenditure ₹ 221.43 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Persistent Excess under this head had also been noticed during 2017-18 to 2021-22.

(3) 2030-02-101-2456-Cost of				
Non-Judicial				
Stamps-				
O.	500.00			
S.	300.00			
R.	(-)6.41	793.59	1,163.49	+369.90

Reasons for reduction of ₹ 6.41 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023). Excess expenditure over budget provision is an indication of improper assessment of requirements for funds. Persistent Excess under this head had also been noticed during 2017-18 to 2021-22.

Charged-

(v) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 7.00 lakh obtained in August 2022 proved unnecessary. This is indicative of improper assessment of requirement of funds at the time of supplementary budget.

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	12,69,01,55		
Supplementary	1,37,92,03	14,06,93,58	10,51,51,48
Amount surrendered during the year (31 March 2023)			(-)3,55,42,10 3,26,32,96
<i>Charged</i>		15,26	00
<i>Amount surrendered during the year (31 March 2023)</i>			(-)15,26 15,26

CAPITAL:

Voted	2,34,95,50	95,42,61	(-)1,39,52,89
Amount surrendered during the year (31 March 2023)			1,37,38,07

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 13,792.03 lakh obtained in August 2022 (Token), December 2022 (₹ 12,915.01 lakh) and in March 2023 (₹ 877.01 lakh) proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 35,542.10 lakh, a sum of ₹ 32,632.96 lakh only was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-001-456-Office of the Commissioner Land Records and Settlement-			
O.	678.60		
R.	(-)96.98	581.62	487.28
			(-)94.34

Grant No.08-contd.

Reasons for reduction of ₹ 96.98 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-101-5017-Pateli				
Mehantanaa-				
O.	300.00			
R.	(-97.70)	202.30	167.34	(-)34.96

Reasons for reduction of ₹ 97.70 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(3) 2029-102-0101-State Plan Schemes (Normal)-				
7787-E-Dharti-				
O.	5,940.00			
S.	Token			
R.	(-)5,134.62	805.38	795.83	(-)9.56

Reduction of ₹ 5,134.62 lakh from the provision through re-appropriation and surrender of ₹ 800.00 lakh and ₹ 4,334.62 lakh respectively was attributed to non-receipt of approval from the Government, transfer of fund to Districts as per demand, non-finalisation of the work by the technical agency and payment made on the basis of completion of works. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(4) 2029-103-1472-District				
Charges-				
O.	35,281.50			
S.	Token			
R.	(-)959.24	34,322.26	33,596.68	(-)725.58

Reduction of ₹ 959.24 lakh from the provision through re-appropriation and surrender of ₹ 227.90 lakh and ₹ 731.34 lakh respectively was attributed to transfer of fund to Districts based on demand, expenditure on the basis of actual requirement for training and examination and reduction in the number of trainees. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(5) 2029-103-0801-Central Sector Schemes (Normal)-				
908-Agricultural				
Census-				
O.	274.40			
R.	(-)274.40	0.00	3.47	+3.47

Reasons for non-utilisation of entire provision of ₹ 274.40 lakh have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(6) 2029-103-0801-Central Sector Schemes (Normal)-				
9981-Census of Small Irrigation				
Schemes Honorarium and				
Other Contingency-				
O.	253.40			
R.	(-)253.40	0.00	81.13	+81.13

In view of the excess expenditure of ₹ 81.13 lakh, requirement of fund at the time of re-appropriation was not properly assessed and indicative of defective budgeting. Reasons for non-utilisation of entire provision and final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.08-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2029-103-0510-Infrastructure Development Fund- 6476-Infrastructure Development Cess Fund-				
O.	800.00			
R	(-586.50)	213.50	188.86	(-)24.64

Reduction of ₹ 586.50 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Government. Reasons for final saving have not been intimated (July 2023).

(8) 2029-103-0510-Infrastructure Development Fund- 6477-Environment Cess Fund-				
O.	800.00			
R	(-731.00)	69.00	62.38	(-)6.62

Reduction of ₹ 731.00 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Government.

(9) 2029-103-0101-State Plan Schemes (Normal)- 6601-Expenditure of Interest Earned on Deposit Amount and Administrative Service Fee for Land Acquisition-				
O.	100.00			
R	(-100.00)	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(10) 2029-103-0101-State Plan Schemes (Normal)- 7797-Pradhan Mantri Fasal Bima Yojana-				
O.	336.10			
R	(-324.55)	11.55	11.54	(-)0.01

Reduction of ₹ 324.55 lakh from the provision by way of surrender was attributed to expenditure incurring of under scheme as per approval of the Government.

(11) 2029-797-6753-Transfer of Environment Fund-				
O.	12,275.00			
R	(-12,275.00)	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(12) 2029-797-6754-Transfer to Infrastructure Development Fund-				
O.	12,275.00			
R	(-12,275.00)	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.08-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2052-099-3657-Board of Revenue-				
O.	650.15			
S.	0.01			
R.	(-215.91)	434.25	434.34	+0.09

Reduction of ₹ 215.91 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of bills and adoption of economic measures. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(14) 2053-093-1510-District Establishment-				
O.	33,436.00			
S.	Token			
R.	688.18	34,124.19	32,340.61	(-),1,783.58

Augmentation of the provision by ₹ 688.18 lakh through re-appropriation of ₹ 800.00 lakh on account of increasing in dearness allowance as well as surrender of ₹ 111.82 lakh attributed to non-receipt of Tour bills, allocation of funds in training as per demand by the Collectors and non-receipt of demand for funds from the district collectors. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(15) 2053-101-452-Commissioner Divisional Office-				
O.	1,236.70			
R.	(-23.70)	1,213.00	1,058.33	(-),154.67

Reduction of ₹ 23.70 lakh from the provision by way of surrender was attributed to incurring of expenditure under scheme as per approval of the Government. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(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) 2029-102-2193-Nazul Establishment-				
O.	610.00			
R.	118.20	728.20	702.02	(-),26.18

Augmentation of the provision by ₹ 118.20 lakh through re-appropriation and surrender of ₹ 120.00 lakh and ₹ 1.80 lakh respectively was attributed to increase in the rate of dearness allowance. Reasons for final saving have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(2) 2029-102-2503-Demarcation, Settlement and Collection of Land Record-				
O.	603.70			
R.	84.80	688.50	667.16	(-),21.34

Grant No.08-contd.

Augmentation of the provision by ₹ 84.80 lakh through re-appropriation and surrender of ₹ 85.60 lakh and ₹ 0.80 lakh respectively was attributed to increase in the rate of dearness allowance. Reasons for final saving have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

Charged-

(v) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2053-093-1510-District Establishments-			
O.	15.00		
S.	Token		
R.	(-)15.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of demand for funds from the collectors. Saving had occurred under this head during 2018-19 to 2021-22 also.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 13,952.89 lakh, surrender of ₹ 13,738.07 lakh was made on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-051-0510-Infrastructure Development Fund-6476-Infrastructure Development Cess Fund-			
O.	7,475.00		
R.	(-)2,242.44	5,232.56	(-)212.07

Reduction of ₹ 2,242.44 lakh from the provision by way of surrender was attributed to allocation of funds as per sanction released by the Government. Saving had occurred under this head during 2021-22 also.

(2) 4059-80-051-0510-Infrastructure Development Fund-6477-Environment Cess Fund-			
O.	7,475.00		
R.	(-)3,980.13	3,494.87	(-)1.35

Reduction of ₹ 3,980.13 lakh from the provision by way of surrender was attributed to allocation of funds as per sanction released by the State Government.

(3) 4059-80-051-0101-State Plan Schemes (Normal) 6601-Expenditure of Interest Earned on Deposit Amount & Administrative Service Fee for Land Acquisition-			
O.	400.00		
R.	(-)400.00	0.00	0.00

Grant No.08-concl.d.

Non-utilisation of entire provision of ₹ 400.00 lakh was stated to be due to non-receipt of sanction from the Government.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-05-337-0510-Infrastructure Development Fund-6476-Infrastructure Development Cess Fund-			
O.	4,000.00		
R.	(-)3,049.00	951.00	0.00

Reduction of ₹ 3,049.00 lakh from the provision by way of surrender was attributed to allocation of funds as per the sanction released by the State Government.

(5) 5054-05-337-0510-Infrastructure Development Fund-6477-Environment Cess Fund-			
O.	4,000.00		
R.	(-)4,000.00	0.00	0.00

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

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	21,43,45	6,07,98	(-)15,35,47
Amount surrendered during the year (31 March 2023)			15,35,54
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>10</i>
CAPITAL:			
Voted	50,00	46,81	(-)3,19
Amount surrendered during the year (31 March 2023)			3,19
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,535.47 lakh, surrender of ₹ 1,535.54 lakh on 31 March 2023 was unrealistic and injudicious.

(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. 143.80			
R. (-)85.78	58.02	58.00	(-)0.02
Reduction of ₹ 85.78 lakh from the provision by way of surrender was stated to be mainly due to non-filling up of the vacant posts, non-enhancement of dearness allowance as well as house rent allowance, non-receipt of medical claims from the employees and adoption of economic measures. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(2) 2058-102-2820-Printing, Storage and Distribution of Forms-			
O. 1,235.55			
R. (-)1,029.19	206.36	206.38	+0.02

Reduction of ₹ 1,029.19 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-enhancement of dearness allowance as well as house rent allowance, adoption of economic measures and non-receipt of claims from the employees. Persistent saving under this head had been noticed during 2005-06 to 2021-22.

Grant No.09-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-102-5659-Government Press, Raipur-				
O.	505.30			
R.	(-)389.16	116.14	116.46	+0.32

Reduction of ₹ 389.16 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, non-enhancement of dearness allowance as well as house rent allowance, non-requirement of furniture as well as equipments, non-receipt of claims from the employees and adoption of economic measures. Persistent saving under this head had been noticed during 2005-06 to 2021-22.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2013-14 to 2021-22 also.

GRANT NO.10-FOREST

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
REVENUE:			
Voted-			
Original	17,98,34,63		
Supplementary	5,16,96,00	23,15,30,63	20,58,30,09
Amount surrendered during the year (31 March 2023)			(-)2,57,00,54 2,58,79,69
Charged-			
Original	4,56,40		
Supplementary	6,77	4,63,17	1,34,95
Amount surrendered during the year (31 March 2023)			(-)3,28,22 12,48
CAPITAL:			
Voted		16,56,66	9,58,17
Amount surrendered during the year (31 March 2023)			(-)6,98,49 6,98,49

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 25,700.54 lakh, surrender of ₹ 25,879.69 lakh made on 31 March 2023 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-001-3555-Headquarter-			
O.	3,189.18		
R.	(-)254.37	2,934.81	2,947.60
			+12.79
Reduction of ₹ 254.37 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.			
(2) 2406-01-101-2786-State Division (Regional Circles)-			
O.	1,511.10		
R.	(-)161.48	1,349.62	1,400.23
			+50.61

Reduction of ₹ 161.48 lakh from the provision by way of surrender was stated to be due to non-requirement of funds. In view of the excess expenditure of ₹ 50.61 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2009-10 to 2021-22.

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-101-3836-Production Forest Circle, Nationalised Timber/ Khair and Bamboos-			
O. 2,870.30			
R. (-)569.50	2,300.80	2,339.12	+38.32

Reduction of ₹ 569.50 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(4) 2406-01-101-3877-Regional Forest Circle-			
O. 43,056.82			
R. (-)2,805.26	40,251.56	40,381.82	+130.26

Reduction of ₹ 2,805.26 lakh from the provision was the net effect of re-appropriation of ₹ 600.00 lakh on account of requirement of additional fund for payment of wages as well as Surrender of ₹ 3,405.26 lakh attributed to non-requirement of funds. Excess expenditure even after re-appropriation of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(5) 2406-01-101-812-Working Plan Organisation and Establishment of Working Forest Circles-			
O. 1,081.50			
R. (-)102.68	978.82	981.10	+2.28

Reduction of ₹ 102.68 lakh from the provision was the net effect of re-appropriation of ₹ 14.00 lakh on account of requirement of additional fund for payment of wages as well as Surrender of ₹ 116.68 lakh which was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(6) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest including Bamboo Forest-			
O. 5,351.00			
R. (-)2,094.39	3,256.61	3,256.61	0.00

Reduction of ₹ 2,094.39 lakh from the provision through re-appropriation and surrender of ₹ 2,000.00 lakh and ₹ 94.39 lakh respectively was stated to be due incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 and 2021-22 also.

(7) 2406-01-102-3531-Conservation of Natural Reproduction (With Bamboo Forest)-			
O. 23,036.00			
R. (-)9,637.39	13,398.61	13,405.34	+6.73

Reduction of ₹ 9,637.39 lakh from the provision through re-appropriation and surrender of ₹ 685.00 lakh and ₹ 8,952.39 lakh respectively was stated to be due to non-requirement of fund and non-completion of Assisted Natural Regeneration work. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Grant No.10-contd.

Head	Total	Actual Grant	Excess+ Expenditure (₹ in lakh)	Saving(-)
(8) 2406-01-102-4475-Social Forestry-				
O.	1,368.00			
R.	(-)285.26	1,082.74	1,082.74	0.00

Reduction of ₹ 285.26 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2018-19 to 2021-22 also.

(9) 2406-01-102-0430-Forest Development Fund-6699-Expenditure from Forest Development Cess Fund-				
O.	400.00			
R.	(-)320.00	80.00	80.00	0.00

Reduction of ₹ 320.00 lakh from the provision by way of surrender was attributed to receipt of sanction on 31 March 2023 from the Government. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(10) 2406-01-102-0101-State Plan Schemes (Normal)-1902-Fast Growing Plantation Scheme-				
O.	445.00			
R.	(-)290.82	154.18	154.19	+0.01

Reduction of ₹ 290.82 lakh from the provision through re-appropriation and surrender of ₹ 125.50 lakh and ₹ 165.32 lakh respectively stated to be due to non-receipt of demand from subordinate offices and incurring of expenditure as per actual requirement.

(11) 2406-01-102-0101-State Plan Schemes (Normal)-2533-Hariyali Prasar Yojna-				
O.	195.60			
S.	70.00			
R.	(-)179.81	85.79	89.55	+3.76

Reduction of ₹ 179.81 lakh from the provision by way of surrender was attributed to receipt of sanction from the Government at the fag end of year, non-receipt of proposals from the sub-ordinate offices and incurring of expenditure as per actual requirements.

(12) 2406-01-102-0101-State Plan Schemes (Normal)-6724-Regeneration of Bamboo Forest-				
O.	2,412.00			
R.	(-)772.41	1,639.59	1,637.49	(-)2.10

Reduction of ₹ 772.41 lakh from the provision through re-appropriation and surrender of ₹ 576.45 lakh and ₹ 195.96 lakh respectively on account of non-incurring of expenditure by sub-ordinate offices in due time and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2406-01-102-0101-State Plan Schemes (Normal)- 6828-Road Plantation-				
O.	511.14			
R.	(-)137.71	373.43	373.43	0.00

Reduction of ₹ 137.71 lakh from the provision by way of surrender was attributed to non-receipt of demand from the sub-ordinate offices and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2021-22 also.

(14) 2406-01-102-0101-State Plan Schemes (Normal)- 7930-Chief Minister Bamboo Development Plan-				
O.	144.06			
R.	(-)109.60	34.46	34.46	0.00

Reduction of ₹ 109.60 lakh from the provision by way of surrender was attributed to delay in receipt of sanction for re-appropriation of fund and incurring of expenditure as per actual requirements.

(15) 2406-01-203-535-Timber-				
O.	12,390.00			
R.	(-)3,715.57	8,674.43	8,571.28	(-)103.15

Reduction of ₹ 3,715.57 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(16) 2406-01-203-5641-Forest Management Committee-				
O.	3,594.20			
R.	(-)3,594.20	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of approval for expenditure of fund from the Government. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(17) 2406-01-204-2901-Bamboos-				
O.	1,600.00			
R.	(-)773.35	826.65	819.18	(-)7.47

Reduction of ₹ 773.35 lakh from the provision by way of surrender was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(18) 2406-01-204-5641-Forest Management Committees-				
O.	805.80			
R.	(-)805.80	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of approval for expenditure from the Government.

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2406-02-110-2900-Sanctuary Area-				
O.	3,763.71			
R.	(-)235.15	3,528.56	3,556.57	+28.01

Reasons for reduction of ₹ 235.15 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(20) 2406-02-110-3896-Compensation for Loss of Human Being by Wild Animal-				
O.	2,500.00			
R.	(-)175.99	2,324.01	2,324.02	+0.01

Reasons for reduction of ₹ 175.99 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

(21) 2406-02-110-0704-Centrally Sponsored Schemes (Normal) State Share-5502-Project Elephant-				
O.	94.66			
R.	(-)70.87	23.79	12.72	(-)11.07

Reasons for reduction of ₹ 70.87 lakh from the provision by way of surrender as well final saving have not been intimated (July 2023).

(22) 2406-02-110-0704-Centrally Sponsored Schemes (Normal) State Share-6539-Development of National Parks and Sanctuaries-				
O.	242.52			
R.	(-)215.57	26.95	26.95	0.00

Reasons for reduction of ₹ 215.57 lakh from the provision by way of surrender have not been intimated (July 2023).

(23) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)-5502-Project Elephant-				
O.	141.99			
R.	(-)106.30	35.69	46.75	+11.06

Reasons for reduction of ₹ 106.30 lakh from the provision by way of surrender as well final excess have not been intimated (July 2023).

(24) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)-6539-Development of National Parks and Sanctuaries-				
O.	363.78			
R.	(-)322.45	41.33	41.33	0.00

Reasons for reduction of ₹ 322.45 lakh from the provision from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2406-02-111-0101-State Plan Schemes (Normal)- 6450-Upgradation and Development of Zoo's-				
O.	2,386.92			
R.	(-)125.82	2,261.10	2,291.62	+30.52

Reasons for reduction of ₹ 125.82 lakh from the provision by way of surrender have not been intimated (July 2023). Excess expenditure of ₹ 30.52 lakh even after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023).

(26) 2406-04-101-1201-Externally Aided Projects (Normal)- 7857-Ecology Services Development Project-				
O.	308.00			
R.	(-)308.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(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) 2406-01-003-0101-State Plan Schemes (Normal)- 792-Employee Welfare Scheme-				
O.	100.00			
R.	91.47	191.47	191.47	0.00

Augmentation of the provision by ₹ 91.47 lakh through re-appropriation of ₹ 125.50 lakh on account of meeting of expenditure for 26th All India Forest Sports competition 2023 as well as Surrender of ₹ 34.03 lakh attributed to incurring of expenditure as per actual requirement.

(2) 2406-01-070-6218-Repairs of Building-				
O.	1,167.40			
R.	61.29	1,228.69	1,220.73	(-)7.96

Augmentation of the provision by ₹ 61.29 lakh through re-appropriation of ₹ 71.00 lakh on account of requirement of additional fund for payment as per demand raised by the Forest Circles as well as Surrender of ₹ 9.71 lakh attributed to non-requirement of fund. Excess had occurred under this head during 2021-22 also.

(3) 2406-01-101-0101-State Plan Schemes (Normal)- 2536-Environmental Forestry-				
O.	401.80			
R.	1,919.02	2,320.82	2,320.81	(-)0.01

Augmentation of the provision by ₹ 1,919.02 lakh through re-appropriation of ₹ 2,000.00 lakh on account of establishment of 'Krishna Kunj' scheme as well as Surrender of ₹ 80.98 lakh attributed to incurring of expenditure as per actual requirement.

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2406-04-101-0704-Centrally Sponsored Schemes (Normal) State Share- 7261-National Forestation Programme-			
O.	140.00		
R.	230.58	370.58	0.00

Augmentation of the provision by ₹ 230.58 lakh through re-appropriation was attributed to receipt of additional grant from the Government of India.

(5) 2406-04-101-0704-Centrally Sponsored Schemes (Normal) State Share- 7856-Green India Mission-			
O.	70.00		
R.	100.00	170.00	0.00

Reasons for augmentation of the provision by ₹ 100.00 lakh through re-appropriation have not been intimated (July 2023).

(6) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7261-National Forestration Programme-			
O.	210.00		
R.	345.87	555.87	0.00

Augmentation of the provision by ₹ 345.87 lakh through re-appropriation was attributed to receipt of additional grant from the Government of India.

(7) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7856-Green India Mission-			
O.	105.00		
R.	208.00	313.00	0.00

Reasons for augmentation of the provision by ₹ 208.00 lakh through re-appropriation have not been intimated (July 2023).

Charged-

(iv) Against the available saving of ₹ 328.22 lakh, a sum of ₹ 12.48 lakh only was surrendered on 31 March 2023. This is indicative of poor budgetary management.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2406-01-797-3885-Transfer to Forest Development Fund (Charged)	400.00	80.00	(-)320.00

Out of the total saving of ₹ 320.00 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023).

Grant No.10-concl.d.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction of Building and Roads-			
O. 200.00			
R. (-)100.44	99.56	99.56	0.00

Reduction of ₹ 100.44 lakh from the provision by way of surrender was attributed to non-receipt of demand from the subordinate offices and incurring of expenditure as per actual requirement.

(2) 4406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-			
O. 1,100.00			
R. (-)325.15	774.85	774.85	0.00

Reasons for reduction of ₹ 325.15 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT				
2851-VILLAGE AND SMALL INDUSTRIES				
2852-INDUSTRIES				
3475-OTHER GENERAL ECONOMIC SERVICES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Voted-				
Original	2,54,65,25			
Supplementary	13,00,00	2,67,65,25	1,86,07,58	(-)81,57,67
Amount surrendered during the year (31 March 2023)				81,36,95
<i>Charged</i>		7,85	00	(-)7,85
<i>Amount surrendered during the year (31 March 2023)</i>				7,85
CAPITAL:				
Voted-				
Original	91,29,10			
Supplementary	25,00,00	1,16,29,10	46,98,65	(-)69,30,45
Amount surrendered during the year (31 March 2023)				69,30,45
<i>Charged</i>		5,00	00	(-)5,00
<i>Amount surrendered during the year (31 March 2023)</i>				5,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,300.00 lakh obtained in March 2023 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 8,157.67 lakh, a sum of ₹ 8,136.95 lakh was surrendered on 31 March 2023.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-102-0101-State Plan Schemes (Normal)-				
7825-Startup				
Chhattisgarh-				
O.	200.00			
R.	(-)99.58	100.42	100.42	0.00

Reasons for reduction of ₹ 99.58 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2851-200-1464-District Industries Centre-			
O.	2,803.20		
R.	(-)458.41	2,344.79	2,343.83
			(-)0.96
Reasons for reduction of ₹ 458.41 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.			
(3) 2852-80-001-3370-Directorate of Industries-			
O.	1,665.25		
R.	(-)554.58	1,110.67	1,111.23
			0.56
Reasons for reduction of ₹ 554.58 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			
(4) 2852-80-102-0704-Centrally Sponsored Schemes (Normal) State Share- 6455-Pradhanmantri Suksh Khadhya Udh Yojana-			
O.	1,893.60		
R.	(-)1,893.60	0.00	0.00
			0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).			
(5) 2852-80-102-0701-Centrally Sponsored Schemes (Normal)- 6455-Pradhanmantri Suksh Khadhya Udh Yojana-			
O.	2,840.40		
R.	(-)2,840.40	0.00	0.00
			0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).			
(6) 2852-80-102-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-			
O.	2,000.00		
R.	(-)661.42	1,338.58	1,338.58
			0.00
Reasons for reduction of ₹ 661.42 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			
(7) 2852-80-102-0101-State Plan Schemes (Normal)- 8890-Food Processing Grant-in-Aid-			
O.	1,400.00		
R.	(-)307.14	1,092.86	1,092.86
			0.00
Reasons for reduction of ₹ 307.14 lakh from the provision by way of surrender have not been intimated (July 2023).			

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2852-80-102-0101-State Plan Schemes (Normal)- 9283-Competitions, Seminars, Exhibitions and Promotion-			
O. 2,000.00			
R. (-)1,025.39	974.61	975.28	+0.67

Reasons for reduction of ₹ 1,025.39 lakh from the provision by way of surrender have not been intimated (July 2023).

(9) 2852-200- 255-Regulation of other Business Undertakings Administration of Indian Partnership Act			
O. 286.60			
R. (-)79.49	207.11	207.12	+0.01

Adequate reasons for reduction of ₹ 79.49 lakh from the provision by way of surrender have not been intimated (July 2023).

Charged-

(iv) Entire appropriation of ₹ 7.85 lakh remained unutilized during the year and was surrendered on 31 March 2023.

CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,500.00 lakh obtained in December 2022 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4851-101-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-			
O. 1,000.00			
S. 1,500.00			
R. (-)1,200.00	1,300.00	1,300.00	0.00

Reasons for reduction of ₹ 1,200.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(2) 4851-101-0101-State Plan Schemes (Normal)- 6377-Establishment of Food Park-			
O. 5,000.00			
R. (-)2,625.00	2,375.00	2,375.00	0.00

Reasons for reduction of ₹ 2,625.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4851-101-0101-State Plan Schemes (Normal)- 6381-Establishment of Gems and Jewellery Park-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 4851-101-0101-State Plan Schemes (Normal)- 6621-C-Mart-			
O. 300.00			
R. (-)105.00	195.00	195.00	0.00

Reasons for reduction of ₹ 105.00 lakh from the provision by way of surrender have not been intimated (July 2023).

(5) 4851-101-0101-State Plan Schemes (Normal)- 6742-Grant for Industrial Parks-			
O. 500.00			
R. (-)231.81	268.19	268.19	0.00

Reasons for reduction of ₹ 231.81 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(6) 4851-101-0101-State Plan Schemes (Normal)- 7480-Establishment of District Industrial Office Building-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(7) 4851-101-0101-State Plan Schemes (Normal)- 7909-Renovation of 26 Industrial Centers-			
O. 200.00			
R. (-)152.31	47.69	47.69	0.00

Reasons for reduction of ₹ 152.31 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(8) 4851-101-0101-State Plan Schemes (Normal)- 8983-Infrastructural Upgradation Work in Industrial Area-			
O. 1,014.00			
S. 1,000.00			
R. (-)1,501.23	512.77	512.77	0.00

In view of actual expenditure of ₹ 512.77 lakh, the supplementary provision of ₹ 1,000.00 lakh proved unnecessary. Reasons for reduction of ₹ 1,501.23 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No. 11-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 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

**Reasons for non-utilisation of entire provision have not been intimated (July 2023).
Saving had occurred under this head during 2018-19 to 2021-22 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				
2049-INTEREST PAYMENTS				
2801-POWER				
2810-NEW AND RENEWABLE ENERGY				
4801-CAPITAL OUTLAY ON POWER PROJECT				
4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY				
REVENUE:				
Voted-				
Original	22,42,47,15			
Supplementary	7,81,08,00	30,23,55,15	30,20,97,97	(-)2,57,18
Amount surrendered during the year (31 March 2023)				2,52,62
<i>Charged</i>		2,70,00,00	2,70,00,00	00
<i>Amount surrendered during the year</i>				00

CAPITAL:

Voted-				
Original	3,91,70,23			
Supplementary	53,48,68	4,45,18,91	4,43,60,68	(-)1,58,23
Amount surrendered during the year (31 March 2023)				1,58,23

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 257.18 lakh, a sum of ₹ 252.62 lakh was surrendered on 31 March 2023.

(ii) 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.	1,193.64			
R.	(-)206.36	987.28	982.72	(-)4.56

Reduction of ₹ 206.36 lakh from the provision by way of surrender was stated to be mainly due to non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(2) 2810-104-0101-State Plan Schemes (Normal)-				
6375-Solar Based Tricycle				
Scheme for Handicaped-				
O.	150.00			
R.	(-)150.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision through re-appropriation have not been intimated (July 2023).

Grant No.12-contd.**(iii) Saving mentioned at note (ii) above was partly offset by the excess under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2810-101-0101-State Plan Schemes (Normal)- 7695-Capacity Upgradation and Maintenance of Existing Plants-			
O.	2,000.00		
R.	150.00	2,150.00	0.00

Reasons for augmentation in the provision by ₹ 150.00 lakh through re-appropriation have not been intimated (July 2023).

CAPITAL:

Voted-

(iv) 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/ Distrubution Company-			
O.	2,500.00		
R.	(-)2,500.00	0.00	0.00

Reasons for non-utilisation of entire provision through re-appropriation have not been intimated (July 2023).

(2) 4810-101-0311-NABARD Aided Projects (General)- 6415-P.M. Kusum Yojana-			
O.	5,000.00		
R.	(-)5,000.00	0.00	0.00

Reasons for non-utilisation of entire provision through re-appropriation have not been intimated (July 2023).

(3) 4810-101-0101-State Plan Schemes (Normal)- 6416-Scheme to fill Ponds with Water from river Anicuts through Solar Pump-			
O.	750.00		
R.	(-)450.00	300.00	0.00

Reasons for reduction of ₹ 450.00 lakh through re-appropriation have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-06-190-0101-State Plan Schemes (Normal)- 8965-Mukhya Mantri Mazara Tola Vidhyutikaran-			
O.	630.00		
R.	2,500.00	3,130.00	0.00

Grant No.12-concl'd.

Reasons for augmentation in the provision by ₹ 2,500.00 lakh through re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(2) 4810-101-0311-NABARD Aided Projects (General)-

7693-Grant in Aid
for Solar Pump-

O.	19,607.00			
S.	4,944.00			
R.	4,887.00	29,438.00	29,438.00	0.00

Augmentation of the provision by ₹ 4,944.00 lakh through supplementary budget made in December 2022 and by ₹ 4,887.00 lakh through re-appropriation was stated to be due to approval of proposals by NABARD.

(3) 4810-101-0101-State Plan Schemes (Normal)-

6634-Indira Goan
Ganga Yojana-

S.	Token			
R.	450.00	450.00	450.00	0.00

Reasons for augmentation in the provision by ₹ 450.00 lakh through re-appropriation have not been intimated (July 2023).

(v) 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 Programme 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 the 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 2022 was ₹ 5,787.52 lakh. During the year, an amount of ₹ 27,000.00 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 ₹ 21,658.50 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 11,129.02 lakh on 31 March 2023.

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 detail in Statement No. 21 of Finance Accounts 2022-23.

GRANT NO.13-AGRICULTURE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2401-CROP HUSBANDRY			
2402-SOIL AND WATER CONSERVATION			
3425-OTHER SCIENTIFIC RESEARCH			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
5425- CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIROMENTAL RESEARCH CROP HUSBANDRY			

REVENUE:

Voted-

Original	52,72,70,62		
Supplementary	5,50,23,01	58,22,93,63	53,80,94,11
Amount surrendered during the year (31 March 2023)			(-)4,41,99,52 4,42,06,97
<i>Charged</i>		17,50	7,64
<i>Amount surrendered during the year (31 March 2023)</i>			(-)9,86 9,86

CAPITAL

Voted	33,88,70	27,69,93	(-)6,18,77
Amount surrendered during the year (31 March 2023)			6,18,77

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 44,199.52 lakh, surrender of ₹ 44,206.97 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-001-119-Subordinate and Expert Staff (District and Subordinate Level)-			
O.	36,513.30		
S. Token			
R.	(-)6,959.29	29,554.01	29,560.69
Reduction of ₹ 6,959.29 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			+6.68
(2) 2401-001-124-Superintendent (Divisional Level Staff)-			
O.	815.00		
R.	(-)151.54	663.46	663.95
			+0.49

Grant No. 13-contd.

Reduction of ₹ 151.54 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2401-001-4288-Directorate (Head Quarter Staff)-			
O. 1,307.50			
R. (-)151.74	1,155.76	1,154.61	(-)1.15

Reduction of ₹ 151.74 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 2401-102-0704-Centrally Sponsored Scheme (Normal)-State Share- 7255-Rashtriya Khadya Suraksha Mission-			
O. 2,000.00			
R. (-)512.65	1,487.35	1,487.35	0.00

Reduction of ₹ 521.65 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of the fund released by the Government.

(5) 2401-102-0704-Centrally Sponsored Scheme (Normal)-State Share- 7258-National Mission on Oil Seeds and Oil Palm-			
O. 300.00			
R. (-)229.61	70.39	70.39	0.00

Reduction of ₹ 229.61 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of funds by the Government of India.

(6) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7255-Rashtriya Khadya Suraksha Mission-			
O. 3,000.00			
R. (-)768.98	2,231.02	2,231.02	0.00

Reduction of ₹ 768.98 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of the fund released by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(7) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oil Seeds and Oil Palm-			
O. 450.00			
R. (-)344.42	105.58	105.58	0.00

Reduction of ₹ 344.42 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of funds by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Grant No. 13-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2401-103-898-Agricultural Demonstration and Seed Farms-				
O.	877.75			
R.	(-)275.99	601.76	601.50	(-)0.26

Reduction of ₹ 275.99 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(9) 2401-103-0704-Centrally Sponsored Scheme (Normal)-State Share-7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-				
O.	520.00			
R.	(-)250.88	269.12	269.12	0.00

Reduction of ₹ 250.88 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(10) 2401-103-0701-Centrally Sponsored Schemes (Normal)-7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-				
O.	780.00			
R.	(-)376.32	403.68	403.68	0.00

Reduction of ₹ 376.32 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2021-22 also.

(11) 2401-105-1060-Establishment of Manures Quality Control Laboratory-				
O.	251.96			
R.	(-)75.68	176.28	176.47	+0.19

Reduction of ₹ 75.68 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2021-22 also.

(12) 2401-105-7283-Assistance to Chhattisgarh State Marketing Federation for Fertilizer Trading-				
O.	500.00			
R.	(-)297.02	202.98	202.98	0.00

Reduction of ₹ 297.02 lakh from the provision by way of surrender was attributed to non-release of fund from the Government. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2401-105-0101-State Plan Schemes (Normal)- 6448-Godhan Nyay Yojana-			
O.	8,760.00		
R.	(-)3,598.77	5,161.23	0.00

Reduction of ₹ 3,598.77 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the demand received from the districts for buying of cow dung. Saving had occurred under this head during 2020-21 and 2021-22 also.

(14) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 6606-Indian Natural Farming System-			
O.	385.60		
R.	(-)385.60	0.00	0.00

Non-utilisation of entire provision was attributed to non-implementation of scheme by the Government of India.

(15) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 7242-Rashtriya Krishi Vikash Yojana (Normal)-			
O.	2,600.00		
R.	(-)1,919.34	680.66	0.00

Reduction of ₹ 1,919.34 lakh from the provision by way of surrender was attributed to non- release of funds from the State Government.

(16) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 7266-N.M.S.A. Rainfed Area Development Scheme-			
O.	362.04		
R.	(-)192.24	169.80	0.00

Reasons for reduction of ₹ 192.24 lakh have not been intimated (July 2023).

(17) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	404.00		
R.	(-)404.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of sanction from the Government of India.

(18) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 7684-Pradhan Mantri Krishi Sichai Yojana-			
O.	1,348.00		
R.	(-)704.00	644.00	0.00

Reduction of ₹ 704.00 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per release of funds. Saving had occurred under this head during 2017-18 to 2021-22 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share-7830-Conventional Agriculture Development Scheme-			
O.	448.00		
R.	(-)448.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of the fund by the Government of India.

(20) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share-7832-Targeted Rice Fallow Area-			
O.	2,266.00		
R.	(-)2,266.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India.

(21) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share-7833-Reclamation of Problem Soils-			
O.	80.00		
R.	(-)80.00	0.00	0.00

Non-utilisation of entire provision was attributed to integration of the scheme with soil health management scheme.

(22) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share-8942-Rashtriya Krishi Vikash Yojana (Green Revolution)-			
O.	2,000.00		
R.	(-)2,000.00	0.00	0.00

Non-utilisation of entire provision was attributed discontinuation of the scheme.

(23) 2401-108-0701-Centrally Sponsored Schemes (Normal)-6606-Indian Natural Farming System-			
O.	578.40		
R.	(-)578.40	0.00	0.00

Non-utilisation of entire provision was attributed to non-implementation of scheme by the Government of India.

(24) 2401-108-0701-Centrally Sponsored Schemes (Normal)-7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	3,900.00		
R.	(-)2,879.02	1,020.98	0.00

Reduction of ₹ 2,879.02 lakh from the provision by way of surrender was attributed to non-release of fund by the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7266-N.M.S.A. Rain fed Area Development Scheme-			
O.	543.06		
R.	(-288.36)	254.70	0.00
Reduction of ₹ 288.36 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per release of funds. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			
(26) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	606.00		
R.	(-606.00)	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of approval from the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(27) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	2,022.00		
R.	(-1,056.00)	966.00	0.00
Reduction of ₹ 1,056.00 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per release of funds. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			
(28) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7830-Parmparagat Krishi Vikas Yojana-			
O.	672.00		
R.	(-672.00)	0.00	0.00
Non-utilisation of entire provision was attributed to non-release of funds by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			
(29) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7832-Targeted Rice Fallow Area (T.R.F.A.)-			
O.	3,399.00		
R.	(-3,399.00)	0.00	0.00
Non-utilisation of entire provision was attributed to non-release of funds by the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(30) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7833-Reclamation of Problem Soils-			
O.	120.00		
R.	(-120.00)	0.00	0.00

Grant No. 13-contd.

Non-utilisation of entire provision was attributed to integration of the scheme with soil health management scheme. Saving had occurred under this head during 2018-19 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	3,000.00		
R.	(-)3,000.00	0.00	0.00

Non-utilisation of entire provision was attributed to discontinuation of the scheme. Persistent saving under this head had been noticed during 2015-16 to 2021-22.

(32) 2401-108-0101-State Plan Schemes (Normal)- 5549-Bonus for Sugarcane Farmers-			
O.	7,200.00		
R.	(-)2,600.04	4,599.96	0.00

Reduction of ₹ 2,600.04 lakh from the provision was attributed to re-appropriation and surrender of ₹ 1,592.00 lakh and ₹ 1,008.04 lakh respectively on account of non- receipt of financial approval from the Government. Saving had occurred under this head during 2020-21 and 2021-22 also.

(33) 2401-109-867-Establishment of Farmers Training Centre-			
O.	329.05		
R.	(-)100.51	228.54	+0.13

Reduction of ₹ 100.51 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(34) 2401-109-0704-Centrally Sponsored Schemes (Normal)-State Share- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	940.00		
R.	(-)121.39	818.61	0.00

Reduction of provision by ₹ 121.39 lakh was attributed to increase through re-appropriation by ₹ 100.00 lakh and decrease by way of surrender of ₹ 221.39 lakh on account of requirement of additional funds for salary and less receipt of funds from the Government of India respectively.

(35) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	1,410.00		
R.	(-)667.11	742.89	0.00

Reduction of ₹ 667.11 lakh from the provision by way of surrender was attributed to less receipt of funds from the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7829-National E-governance Plan Agriculture-			
O.	108.00		
R.	(-108.00)	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund. Saving had occurred under this head during 2021-22 also.

(37) 2401-113-7017-Office of the Agricultural Engineer-			
O.	981.15		
R.	(-180.63)	800.52	801.18
			(-)0.65

Reduction of ₹ 180.63 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

(38) 2401-119-9188-Horticulture Development Programmes-			
O.	7,017.20		
R.	(-593.12)	6,424.08	6,423.09
			(-)0.99

Reduction of ₹ 593.12 lakh from the provision was attributed to re-appropriation and surrender of ₹ 40.00 lakh and ₹ 553.12 lakh respectively on account of incurring of expenditure as per actual requirements. Saving had occurred under these heads during 2020-21 and 2021-22also.

(39) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	672.00		
R.	(-529.80)	142.20	142.20
			0.00

Reduction of ₹ 529.80 lakh from the provision by way of surrender was attributed drawl of fund based on the release of Central Share and State Matching Share.

(40) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7258-National Mission on Oil Seeds and Oil Palm-			
O.	224.00		
R.	(-104.20)	119.80	119.80
			0.00

Reduction of ₹ 104.20 lakh from the provision by way of surrender was attributed to drawl of fund based on the release of Central Share and State Matching Share.

(41) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7684-Pradhan Mantri Krishi Sichai Yojana-			
O.	896.00		
R.	(-252.00)	644.00	644.00
			0.00

Reduction of ₹ 252.00 lakh from the provision by way of surrender was attributed to drawl of fund based on the release of Central Share and State Matching Share.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(42) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7705-Ekikrit Bagvani Vikas Mission-			
O.	4,592.00		
R.	(-)2,314.66	2,277.34	0.00
Reduction of ₹ 2,314.66 lakh from the provision was attributed to incurring of expenditure as per release of Central Share by the Government of India.			
(43) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7874-National Mission of Agroforestry (N.M.S.A)-			
O.	120.00		
R.	(-)120.00	0.00	0.00
Non-utilisation of entire provision was attributed to discontinuation of the scheme by the Government of India from the year 2022-23.			
(44) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7947-Recorganised National Bamboo Mission Under N.M.S.A.-			
O.	268.80		
R.	(-)268.80	0.00	0.00
Non-utilisation of entire provision was attributed to non-release of fund by the Government of India.			
(45) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	1,008.00		
R.	(-)794.69	213.31	0.00
Reduction of ₹ 794.69 lakh from the provision by way of surrender was attributed to less release of funds by the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			
(46) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	336.00		
R.	(-)309.93	26.07	0.00
Reduction of ₹ 309.93 lakh from the provision by way of surrender was attributed to less release of funds by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			
(47) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,344.00		
R.	(-)378.00	966.00	0.00

Grant No. 13-contd.

Reduction of ₹ 378.00 lakh from the provision by way of surrender was attributed to less release of funds by the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(48) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7705-Ekikrit Baghbani Vikas Mission-			
O.	6,888.00		
R.	(-)3,472.00	3,416.00	0.00

Reduction of ₹ 3,472.00 lakh from the provision was attributed to less release of funds by the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(49) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7874-National Mission of Agro-Forestry (N.M.S.A.)-			
O.	180.00		
R.	(-)180.00	0.00	0.00

Non-utilisation of entire provision was attributed to discontinuation of the scheme by the Government of India from the year 2022-23. Saving had occurred under this head during 2020-21 and 2021-22 also.

(50) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7947-Reorganised National Bamboo Mission Under N.M.S.A.-			
O.	403.20		
R.	(-)403.20	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2021-22 also.

(51) 2401-800-1201- Externally Aided Projects (Normal)- 6353-Chirag Yojana-			
O.	10,000.00		
S.	0.01		
R.	(-)10,000.01	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(52) 2402-101-8351-Detailed Soil Survey-			
O.	1,300.20		
R.	(-)98.17	1,202.03	1,201.35
			(-)0.67

(53) 2402-102-3143- Soil Conservation Contour Bonding Schemes-			
O.	3,884.00		
R.	(-)763.10	3,120.90	3,116.11
			(-)4.80

Reduction of ₹ 98.17 lakh and ₹ 763.10 lakh under the heads at serial no (52) and (53) above respectively from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under these heads during 2020-21 and 2021-22 also.

Grant No. 13-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(54) 2402-102-0704-Centrally Sponsored Schemes (Normal)-State Share-7350-Integrated Water Shed Management Programme-				
O.	2,120.00			
R.	(-703.33)	1,416.67	1,416.67	0.00

Reduction of ₹ 703.33 lakh from the provision was attributed to incurring of expenditure based on the release of funds.

(55) 2402-102-0701-Centrally Sponsored Schemes (Normal)-7350-Integrated Water Shed Management Programme-				
O.	2,880.00			
R.	(-755.00)	2,125.00	2,125.00	0.00

Reduction of ₹ 755.00 lakh from the provision way of surrender was attributed to incurring of expenditure based on the release of fund. Saving had occurred under this head during 2020-21 and 2021-22 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) 2401-110-0101-State Plan Schemes (Normal)-7797-Pradhan Mantri Fasal Bima Yojana-				
O.	36,600.00			
R.	13,482.27	50,082.27	50,082.27	0.00

Augmentation in the provision by ₹ 13,482.27 lakh was attributed to coverage of more number of farmers under crop insurance.

(2) 2401-113-0704-Centrally Sponsored Schemes (Normal)-State Share-8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-				
O.	1,828.00			
R.	1,414.50	3,242.50	3,242.50	0.00

Augmentation in the provision by ₹ 1,414.50 lakh was attributed to incurring of expenditure as per release of fund by the Government.

(3) 2401-113-0701-Centrally Sponsored Schemes (Normal)-8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-				
O.	2,742.00			
R.	2,121.76	4,863.76	4,863.73	0.00

Augmentation in the provision by ₹ 2,121.76 lakh was attributed to incurring of expenditure as per release of fund by the Government.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2402-102-0101-State Plan Schemes (Normal)- 7350-Integrated Water Shed Management Programme- S. Token			
R. 131.63	131.63	131.63	0.00

Augmentation in the provision by ₹ 131.63 lakh was attributed to incurring of expenditure as per release of fund by the Government.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 7267-N.M.S.A. Soil Health Management Scheme- O. 68.00			
R. (-)68.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of approval from the Government of India.

(2) 4401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme- O. 102.00			
R. (-)102.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government.

(3) 4401-113-0704-Centrally Sponsored Schemes (Normal)-State Share- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission- O. 120.00			
R. (-)120.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government.

(4) 4401-113-0701-Centrally Sponsored Schemes (Normal)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission- O. 180.00			
R. (-)180.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 13-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4401-113-0101-State Plan Scheme (Normal)- 8961- Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O.	100.00		
R.	(-100.00)	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2022-21 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	4,64,02,07		
Supplementary	10,00	4,64,12,07	3,59,64,86
Amount surrendered during the year (31 March 2023)			(-),04,47,21 1,06,88,54
<i>Charged</i>			
	20,00	2,07	(-),17,93 17,93
<i>Amount surrendered during the year (31 March 2023)</i>			
CAPITAL:			
Voted			
Amount surrendered during the year (31 March 2023)	4,86,00	92,99	(-),3,93,01 3,93,01

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 10,447.21 lakh, surrender of ₹ 10,688.54 lakh on 31 March 2023 was unrealistic and injudicious.

(ii) 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.	4,027.80		
R.	(-),559.98	3,467.82	3,463.43
(2) 2403-001-4297-Directorate Level-			
O.	603.50		
R.	(-),101.00	502.50	503.07
(3) 2403-101-0704-Centrally Sponsored Schemes (Normal)-State Share- 5620-Animal Disease Control-			
O.	442.00		
R.	(-),362.80	79.20	79.20

Reasons for reduction of ₹ 559.98 lakh and ₹ 101.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under the head at serial no. (2) during 2018-19 to 2021-22 also. Persistent saving under the head at serial no. (1) had also been noticed during 2009-10 to 2021-22.

Reasons for reduction of ₹ 362.80 lakh from the provision by way of surrender have not been intimated (July 2023).

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control-			
O.	663.00		
R.	(-)544.22	118.78	0.00
Reduction of ₹ 544.22 lakh from the provision by way of surrender was attributed to non-release of fund. Persistent saving under this head had been noticed during 2014-15 to 2021-22.			
(5) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O.	23,405.70		
R.	(-)2,774.23	20,631.47	(-)3.53
Reduction of ₹ 2,774.23 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(6) 2403-102-1108-Intensive Cattle Development Project-			
O.	5,667.60		
R.	(-)1,091.40	4,576.20	(-)0.42
Reduction of ₹ 1,091.40 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(7) 2403-102-2567-Cattle Breeding Farms-			
O.	917.04		
R.	(-)176.15	740.89	(-)0.12
Reduction of ₹ 176.15 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(8) 2403-102-5535-Grant to <i>Chhattisgarh Gousewa and Gramin Vikas Ayog-</i>			
O.	500.00		
R.	(-)460.00	40.00	0.00
Reduction of ₹ 460.00 lakh from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(9) 2403-102-0704-Centrally Sponsored Schemes (Normal)-State Share 7621-National Live Stock Mission-			
O.	500.00		
R.	(-)500.00	0.00	0.00

Grant No.14-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2403-102-0701-Centrally Sponsored Schemes (Normal)- 7621-National Live Stock Mission-				
O.	750.00			
R.	(-750.00)	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 750.00 lakh under the heads at serial nos. (9) and (10) above respectively was attributed to non-release of fund. Saving had occurred under the head at serial no. (10) during 2021-22 also.

(11) 2403-102-0101-State Plan Schemes (Normal)- 8703-Milk Production and Infrastructure-				
O.	1,482.70			
R.	(-592.24)	890.46	889.22	(-)1.24

Reduction of ₹ 592.24 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts.

(12) 2403-103-0704- Centrally Sponsored Schemes (Normal)-State Share- 3578-Poultry Development Scheme on Poultry Farms-				
O.	1,921.05			
R.	(-509.75)	1,411.30	1,411.85	+0.55

Reduction of ₹ 509.75 lakh was attributed to increase through re-appropriation of ₹ 10.00 lakh for repair work of shade in the poultry farming area as well as decrease of ₹ 519.75 lakh by way of surrender owing to non-filling up of the vacant posts.

(13) 2403-108-0704- Centrally Sponsored Schemes (Normal)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	812.89			
R.	(-677.76)	135.13	135.13	0.00

(14) 2403-108-0701- Centrally Sponsored Schemes (Normal)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	1,219.33			
R.	(-)1,016.62	202.71	202.71	0.00

Reduction of ₹ 677.76 lakh and ₹ 1,016.62 lakh under the heads at serial nos. (13) and (14) above respectively from the provision by way of surrender was attributed to non-release of fund.

(15) 2403-113-3784-Disease Investigation-				
O.	1,018.95			
R.	(-)130.65	888.30	887.67	(-)0.63

Reduction of ₹ 130.65 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2403-103-0701-Centrally Sponsored Schemes (Normal)- 3578-Poultry Development Scheme on Poultry Farms-	18.22	260.75	+242.53

Reasons for final excess of ₹ 242.53 lakh have not been intimated. (July 2023)

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-102-0311-NABARD Aided Projects (General)- 1108-Intensive Cattle Development Project-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund.

(2) 4403-102-0101-State Plan Schemes (Normal)- 8703-Milk Production and Infrastructure-			
O.	120.00		
R.	(-)120.00	0.00	0.00

(3) 4403-103-3578-Poultry Development Schemes on Poultry Farms-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 120.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (2) and (3) above was attributed to non-receipt of proposals.

(4) 4403-103-0101-State Plan Schemes (Normal)- 3578-Poultry Development Schemes on Poultry Farms-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of proposals.

**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-			
2235-SOCIAL SECURITY AND WELFARE			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4515-CAPITAL OUTLAY ON OTHER RUEAL DEVELOPMENT PROGRAMMES			
REVENUE	1,49,86,42	89,53,70	(-)60,32,72
Amount surrendered during the year (31 March 2023)			60,32,72
CAPITAL	1,14,00,00	77,62,71	(-)36,37,29
Amount surrendered during the year (31 March 2023)			36,37,29

Notes and Comments

REVENUE:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-789-101-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6449-Prime Minister's Fishery Estate Scheme-			
O.	296.00		
R.	(-)231.11	64.89	64.89
			0.00

Reasons for reduction of ₹ 231.11 lakh from the provision by way of surrender have not been intimated (July 2023).

(2) 2405-789-101-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7242-Rashtriya Krishi Vikash Yojana (Normal)-			
O.	100.00		
R.	(-)100.00	0.00	0.00
			0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

Grant No.15- contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 6449-Prime Minister's Fishery Estate Scheme-				
O.	444.00			
R.	(-159.33)	284.67	284.67	0.00

Reasons for reduction of ₹ 159.33 lakh from the provision by way of surrender have not been intimated (July 2023).

(4) 2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikash Yojana (Normal)-				
O.	150.00			
R.	(-150.00)	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(5) 2515-789-198-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7893-Rashtriya Gram Swaraj Abhiyan-				
O.	144.00			
R.	(-144.00)	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of Central Share by the Government of India.

(6) 2515-789-198-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7893-Rashtriya Gram Swaraj Abhiyan-				
O.	216.00			
R.	(-216.00)	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of Central Share by Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.

(7) 2853-02-789-102-0103-Special Component Plan for Scheduled Castes- 6299-Transfer of Revenue Received From Minor Mineral in Rural Area to Panchayats-				
O.	7,527.80			
R.	(-4,871.24)	2,656.56	2,656.56	0.00

Reduction of ₹ 4,871.24 lakh from the provision by way of surrender was attributed to non-receipt of sanction and non-drawal of funds transferred to Panchayat and Rural Development Department. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Grant No.15- conclud.**CAPITAL:****(ii) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-789-198-1103-Recommendation of State Finance Commission(SCSP)-6625-Rural Industrial Park-			
O.	7,200.00		
R.	(-)3,636.72	3,563.28	0.00

Reduction of ₹ 3,636.72 lakh from the provision by way of surrender was attributed to non-receipt of second installment of sanction from the Government.

GRANT NO.16-FISHERIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted	82,79,56	51,99,73	(-)30,79,83
Amount surrendered during the year (31 March 2023)			30,89,01
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>10</i>
CAPITAL:			
Voted	1,03,00	74,44	(-)28,56
Amount surrendered during the year (31 March 2023)			28,56

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 3,079.83 lakh, surrender of ₹ 3,089.01 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2280-Direction and Administration-			
O.	415.47		
R.	(-)55.79	359.68	359.75
			+0.07

Reduction of ₹ 55.79 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and less expenditure on tour. Saving had occurred under this head during 2019-20 to 2021-22 also.

(2) 2405-101-162-District Level

Staff for Inland

Fisheries-

O. 3,661.20

R. (-)605.14

3,056.06

3,065.01

+8.96

Reduction of ₹ 605.14 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-receipt of proposal for expenditure from the Districts. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.16- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2405-101-0704-Central Sponsored Schemes (Normal)- State Share- 6449-Prime Minister's Fishery Estate Scheme-			
O.	1,198.10		
R.	(-)788.42	409.68	0.00

Reasons for reduction of ₹ 788.42 lakh from the provision by way of surrender have not been intimated (July 2023).

(4) 2405-101-0704-Central Sponsored Schemes (Normal)- State Share- 7242-Rashtriya Krishi Vikas Yojana (Norma)-			
O.	160.00		
R.	(-)160.00	0.00	0.00

Non-utilisation of entire provision of ₹ 160.00 lakh have not been intimated (July 2023).

(5) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 6449-Prime Minister's Fishery Estate Scheme-			
O.	1,721.15		
R.	(-)1,106.63	614.52	0.00

Reduction of ₹ 1,106.63 lakh from the provision by way of surrender was attributed to non-receipt of matching share from the Government of India.

(6) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	240.00		
R.	(-)240.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of matching share from the Government of India.

(7) 2405-120-0701-Centrally Sponsored Schemes (Normal)- 3287-Fishermen Co-Operatives and Fish Marketing-			
O.	61.05		
R.	(-)61.05	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

Charged-

(iii) Appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2023. Entire appropriation amount had remained unutilised during 2013-14 to 2021-22 also.

Grant No.16-concl.d.**CAPITAL:**

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4405-101-0101-State Plan Schemes (Normal)- 162-District Level Staff for Inland Fisheries-			
O.	28.00		
R.	(-)28.00	0.00	0.00

Non-utilisation of entire provision of ₹ 28.00 lakh was stated to be due to non-generation of bills for purchase of vehicle in GEM portal.

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	2,31,37,40			
Supplementary	Token	2,31,37,40	1,78,84,75	(-)52,52,65
Amount surrendered during the year (31 March 2023)				52,53,47
<i>Charged</i>		15	00	(-)15
<i>Amount surrendered during the year (31 March 2023)</i>				15

CAPITAL:

Voted-				
Original	26,21,51			
Supplementary	79,90,00	1,06,11,51	90,68,70	(-)15,42,81
Amount surrendered during the year (31 March 2023)				15,42,81

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 5,252.65 lakh, a sum of ₹ 5,253.47 lakh was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-			
O	4,600.02		
R.	(-)667.02	3,933.00	3,932.79
			(-)0.21

Reduction of ₹ 667.02 lakh from the provision was the combined effect of re-appropriation and surrender of ₹ 13.85 lakh and ₹ 653.17 lakh respectively on account of non-incurring of expenditure and non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(2) 2425-001-2282-Direction-

O	768.16			
R.	(-)123.61	644.55	645.30	+0.75

Reduction of ₹ 123.61 lakh from the provision was the net effect of re-appropriation and surrender of ₹ 13.85 lakh and ₹ 137.46 lakh respectively on account of non-filling up of the vacant posts. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.17-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2425-107-0101-State Plan Schemes (Normal)- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O. 13,766.50			
R. (-)4,619.00	9,147.50	9,147.50	0.00

Reduction of ₹ 4,619.00 lakh from the provision was the combined effect of re-appropriation and surrender of ₹ 567.00 lakh and ₹ 4,052.00 lakh respectively on account of non-approval of the proposals by the Finance Department. Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 2425-107-0101-State Plan Schemes (Normal)- 6478-Grant for Co-operative Organisation-			
O. 363.00			
R. (-)363.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-approval of the proposals by the Finance Department.

(5) 2425-107-0101-State Plan Schemes (Normal)- 7889-Computerisation of Primary Agriculture Credit Co-operative Society-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to computerization of Primary Agriculture Credit Co-operative Society under centrally sponsored Scheme. Saving had occurred under this head during 2018-19 to 2021-22 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) 2425-107-0704-Centrally Sponsored Scheme (Normal)- State Share 6639-Digitilisation of Primary Agriculture Co-operative Society-			
S. Token			
R. 426.67	426.67	426.67	0.00

Augmentation of the provision by ₹ 426.67 lakh was the net effect of re-appropriation of ₹ 427.00 lakh on account of computerization of Primary Agriculture Credit Co-operative Society and surrender of ₹ 0.33 lakh attributed to incurring of expenditure on the basis of release of fund by the Government of India.

Grant No.17-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2425-107-0701-Centrally Sponsored Scheme (Normal)- 6639-Digitilisation of Primary Agriculture Co-operative Society- S. Token			
R. 640.00	640.00	640.00	0.00

Augmentation of the provision by ₹ 640.00 lakh through re-appropriation was attributed to computerization of Primary Agriculture Credit Co-operative Society.

Charged-

(iii) Appropriation of ₹ 0.15 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had also remained unutilised during 2010-11 to 2021-22.

CAPITAL:

Voted-

(iv) Saving in the provision occurred 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			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of approval from the Finance Department.

(2) 4425-200-0311- NABARD Aided Projects (General)-

8545-NABARD Assistance

Go-down Construction-

O. 783.00

S. 7,990.00

R. (-)1,030.00

7,743.00

7,743.00

0.00

Reduction of ₹ 10,300.00 lakh from the provision by way of surrender was attributed to non-approval of the proposal by the Finance Department. Saving had occurred under this head during 2021-22 also.

GRANT NO.18-LABOUR

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			

REVENUE:

Voted Amount surrendered during the year (31 March 2023)	1,55,64,17	1,25,45,70	(-)30,18,47 30,17,87
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<i>Charged</i> <i>Amount surrendered during the year</i> <i>(31 March 2023)</i>	<i>10</i>	<i>00</i>	<i>(-)10</i> <i>10</i>
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CAPITAL:

Voted Amount surrendered during the year (31 March 2023)	40,00	15	(-)39,85 39,85
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REVENUE:

Voted-

(i) Against the available saving of ₹ 3,018.47 lakh, a sum of ₹ 3,017.87 lakh was surrendered on 31 March 2023.

(ii) 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-			
O.	2,824.61		
R	(-)372.29	2,452.32	2,447.44
			(-)4.88

Reasons for reduction of ₹ 372.29 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

(2) 2210-01-102-0101-State Plan Schemes (Normal)-

791-Employees State Insurance Hospital-			
O.	1,584.36		
R.	(-)319.65	1,264.71	1,268.79
			+4.08

Reasons for reduction of ₹ 319.65 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2008-09 to 2021-22.

Grant No.18-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2230-01-001-4268-Labour Commissioner-				
O.	687.85			
R.	(-)187.75	500.11	498.84	(-)1.27
Reduction of ₹ 187.75 lakh from the provision by way of surrender was attributed to incurring of expenditure as per rules. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.				
(4) 2230-01-101-4271-Staff for Implementation of Labour Laws-				
O.	1,561.60			
R.	(-)258.37	1,303.23	1,303.76	+0.53
Reduction of ₹ 258.37 lakh from the provision by way of surrender was attributed to incurring of expenditure as per rules. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.				
(5) 2230-01-101-4272-Labour Court-				
O.	854.00			
R.	(-)404.15	449.85	450.13	+0.28
Reduction of ₹ 404.15 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement. Saving had occurred under this head during 2019-20 to 2021-22 also.				
(6) 2230-01-101-712-Industrial Courts-				
O.	292.60			
R.	(-)120.48	172.12	172.44	+0.32
Reduction of ₹ 120.48 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement. Persistent saving under this head had also been noticed during 2008-09 to 2021-22.				
(7) 2230-01-102-5810-Industrial Health and Safety-				
O.	530.75			
R.	(-)197.67	333.08	333.13	+0.05
Reduction of ₹ 197.67 lakh from the provision by way of surrender was attributed to incurring of expenditure as per rules. Saving had occurred under this head during 2020-21 and 2021-22 also.				
(8) 2230-01-102-0801-Central Sector Schemes (Normal)- 6915-Child Labour Survey-				
O.	112.00			
R.	(-)112.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to taking over the schemes by the Government of India. Saving had occurred under this head during 2021-22 also.

Grant No.18-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2230-01-103-0101-State Plan Schemes (Normal)- 7435-Non-organised Labour Security and Welfare Board-				
O.	3,825.00			
R.	(-)137.26	3,687.74	3,687.74	0.00

Reduction of ₹ 137.26 lakh from the provision by way of surrender was attributed to incurring of expenditure as per rules. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(10) 2230-01-103-0101-State Plan Schemes (Normal)- 8977-Unorganised <i>Asangathith</i> <i>Safai Karmkar Kalyan</i> <i>Mandal-</i>				
O.	800.00			
R.	(-)570.70	229.30	229.30	0.00

Reasons for reduction of ₹ 570.70 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(11) 2230-01-112-0801-Central Sector Schemes (Normal)- 2837-Rehabilitation Schemes of Bonded Labour-				
O.	220.75			
R.	(-)213.56	7.19	7.19	0.00

Reduction of ₹ 213.56 lakh from the provision by way of surrender was attributed to taking over of the scheme by the Government of India.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2010-11 to 2021-22 also.

CAPITAL:

Voted-

(iv) Saving in the provision occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4250-201-0101-State Plan Schemes (Normal)- 5648-Establishment of Industrial Hygiene Laboratories-				
O.	40.00			
R.	(-)39.85	0.15	0.15	0.00

Reduction of ₹ 39.85 lakh from the provision by way of surrender was attributed to incurring of expenditure as per rules.

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	27,76,66,75			
Supplementary	3,39,93,34	31,16,60,09	26,38,61,64	(-)4,77,98,45
Amount surrendered during the year (31 March 2023)				5,48,03,04
<i>Charged-</i>				
<i>Original</i>	<i>58,50</i>			
<i>Supplementary</i>	<i>1,77,00</i>	<i>2,35,50</i>	<i>91,87</i>	<i>(-)1,43,63</i>
<i>Amount surrendered during the year</i>				<i>00</i>

CAPITAL:

Voted-				
Original	46,52,10			
Supplementary	Token	46,52,10	35,79,73	(-)10,72,37
Amount surrendered during the year (31 March 2023)				5,24,44

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 2,63,861.64 lakh, the supplementary provision of ₹ 33,993.34 lakh obtained in December 2022 (₹ 23,493.34 lakh) and in March 2022 (₹ 10,500.00 lakh) proved excessive and is indicative of improper assessment of funds at the time of supplementary provision.

(ii) Against the available saving of ₹ 47,798.45 lakh, surrender of ₹ 54,803.04 lakh made on 31 March 2023 was unrealistic and injudicious. This is indicative of poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-110-0704-Centrally Sponsored Schemes (Normal) State Share- 6612-National Urban Health Mission-			
O.	790.53		
R.	(-)790.53	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-110-0701-Centrally Sponsored Schemes (Normal)- 6612-National Urban Health Mission-			
O.	1,185.80		
R.	(-)1,185.80	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction.			
(3) 2210-01-110-0101-State Plan Scheme (Normal)- 7327-Mental Hospital-			
O.	976.39		
R.	(-)147.01	829.38	+47.91
Adequate reasons for reduction of ₹ 147.01 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023).			
(4) 2210-01-110-0101-State Plan Scheme (Normal)- 748-Dispensaries-			
O.	1,420.88		
R.	(-)274.49	1,146.39	(-)39.89
Adequate reasons for reduction of ₹ 274.49 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2023).			
(5) 2210-01-196-0101-State Plan Scheme (Normal)- 1473-District Hospital-			
O.	28,664.90		
S.	10,500.00		
R.	(-)629.34	38,535.56	(-)2,421.30
Saving of ₹ 2,421.30 lakh after surrender of fund is indicative of improper assessment of requirements of fund at the time of surrender. Adequate reasons for reduction of ₹ 629.34 lakh from the provision by way of surrender as well as reasons for huge amount of final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.			
(6) 2210-01-200-77-Establishment of Prevention and Control of Visual Impairment and Blindness Unit-			
O.	2,798.20		
R.	(-)104.42	2,693.78	(-)43.73
Adequate reasons for reduction of ₹ 104.42 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2023).			
(7) 2210-01-200-0101-State Plan Schemes (Normal)- 8649-Mukhya Mantri Shahri Swasthya Karyakram-			
O.	295.20		
R.	(-)124.25	170.95	+20.65

Grant No.19-contd.

Adequate reasons for reduction of ₹ 124.25 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(8) 2210-03-110-0704-Centrally Sponsored Schemes

(Normal) State Share-

6611-Prime Minister

Ayushman India

Health-

O. 2,522.00

R. (-)2,522.00 0.00 0.00 0.00

Non-utilisation of entire provision was attributed to non-release of fund.

(9) 2210-03-110-0704-Centrally Sponsored Schemes

(Normal) State Share-

6884-Rashtriya

Swasthya

Mission-

O. 28,807.00

S. 8,000.00

R. (-)2,384.32 34,422.68 34,422.68 0.00

Reduction of ₹ 2,384.32 lakh from the provision by way of surrender was attributed to non-receipt of sanction.

(10) 2210-03-110-0701-Centrally Sponsored Schemes (Normal)-

6611-Prime Minister Ayushman

India Health Infrastructure

Mission-

O. 3,783.50

R. (-)3,783.50 0.00 0.00 0.00

Non-utilisation of entire provision by way of surrender was attributed to non-receipt of sanction. Saving had occurred under this head during 2021-22 also.

(11) 2210-03-110-0701-Centrally Sponsored Schemes (Normal)-

6884-Rashtriya

Swasthya

Mission-

O. 43,211.00

R. (-)8,368.00 34,843.00 34,843.00 0.00

Reduction of ₹ 8,368.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction. Saving had occurred under this head during 2021-22 also.

(12) 2210-03-197-0101-State Plan Schemes (Normal)-

748-Dispensaries-

O. 376.00

R. (-)232.24 143.76 169.30 +25.54

Adequate reasons for reduction of ₹ 232.24 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.19-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2210-06-003-0101-State Plan Scheme (Normal)- 6811-State Health and Family Welfare Training Institution-				
O.	227.85			
R.	(-)107.73	120.12	122.45	+2.33

Reduction of ₹ 107.73 lakh from the provision was done through re-appropriation and surrender of ₹ 8.50 lakh and ₹ 116.23 lakh. Reasons for both re-appropriation and surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(14) 2210-06-101-4244-Malaria-				
O.	2,474.35			
R.	(-)842.08	1,632.27	2,254.20	+621.93

Adequate reasons for reduction of ₹ 842.08 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(15) 2210-06-101-858-Leprosy Control Programme-				
O.	3,857.90			
R.	(-)954.30	2,903.60	3,024.90	+121.30

Adequate reasons for reduction of ₹ 954.30 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(16) 2210-06-102-1070-Prevention of Food Adulteration (including Food Laboratories)-				
O.	1,691.40			
R.	(-)1,482.90	208.50	788.00	+579.50

In view of the excess expenditure of ₹ 579.50 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Adequate reasons for reduction of ₹ 1,482.90 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(17) 2210-06-104-750-Drug Control-				
O.	1,325.90			
R.	(-)1,325.90	0.00	919.44	+919.44

In view of the excess expenditure of ₹ 919.14 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Reasons for non-utilisation of entire provision as well as reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2210-06-200-0801-Central Sector Schemes (Normal)- 6613-Grant Under 15 th Finance Commission- O. 22,700.00 R. (-)22,700.00	0.00	0.00	0.00
Non-utilisation of entire provision by way of surrender was attributed to non-receipt of sanction.			
(19) 2210-06-200-0101-State Plan Schemes (Normal)- 6363-Mukhyamantri Vishesh Swasthya Sahayata Yojana- O. 2,500.00 R. (-)2,500.00	0.00	500.00	+500.00
Excess expenditure of ₹ 500.00 lakh after withdrawal of total provision indicates poor management of budget. Non-utilisation of entire provision was attributed to non-receipt of sanction. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(20) 2211-001-0704-Centrally Sponsored Schemes (Normal) State Share- 1508-District Level Staff	120.50	21.87	(-)98.63
Reasons for saving have not been intimated (July 2023).			
(21) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 1508-District Level Staff- O. 545.05 R. (-)210.71	334.34	413.54	+79.20
Adequate reasons for reduction of ₹ 210.71 lakh from the provision by way of surrender as well as reasons for excess have not been intimated (July 2023). Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.			
(22) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 3704-State Level Family Welfare	787.00	550.45	(-)236.55
Reasons for saving have not been intimated (July 2023). Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.			
(23) 2211-101-0701-Centrally Sponsored Schemes (Normal)- 621-Sub-Health Centre	14,867.00	10,607.35	(-)4,259.65
Reasons for huge saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2013-14 to 2021-22.			

Grant No.19-contd.**(iv) Saving mentioned at note (iii) was partly offset by the excess mainly under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities to Retired Employees-				
O.	230.00			
R.	(-)172.23	57.77	414.64	+356.87

Excess expenditure of ₹ 356.87 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of re-appropriation. Adequate reasons for reduction of ₹ 172.23 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023). Persistent excess under this head had also been noticed during 2009-10 to 2021-22.

(2) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-				
O.	15,218.10			
S.	0.01			
R.	(-)996.15	14,221.96	19,794.21	+5,572.25

Excess expenditure of ₹ 5,572.24 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of supplementary budget. Reasons for surrender as well as final excess have not been intimated (July 2023). Excess had occurred under this head during 2018-19 to 2021-22 also.

(3) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre-				
O.	33,069.20			
S.	Token			
R.	(-)1,265.23	31,803.97	33,448.12	+1,644.15

Excess expenditure of ₹ 1,644.15 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of surrender. Reasons for reduction of ₹ 1,265.23 lakh as well as final excess have not been intimated (July 2023).

(4) 2210-03-198-0101-State Plan Schemes (Normal)- 620-Sub Health Centers-				
O.	8,780.80			
S.	Token			
R.	(-)677.94	8,102.86	11,666.25	+3,563.39

Excess expenditure of ₹ 3,563.39 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of supplementary budget. Reasons for reduction of ₹ 677.94 lakh as well as final excess have not been intimated (July 2023). Excess had occurred under this head during 2018-19 to 2021-22 also.

Charged-

(v) Against the available saving of ₹ 143.63 lakh, no amount was surrendered during the year. This is indicative of poor budgetary management.

Grant No.19-concltd.**(vi) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)-			
O.	36.00		
S.	177.00	70.37	(-)142.63

Reasons for saving have not been intimated (July 2023).

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 1,072.37 lakh, an amount of only ₹ 524.44 lakh was surrendered on 31 March 2023.

(viii) 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	2,468.10	2,260.81	(-)207.29

Reasons for saving have not been intimated (July 2023). Saving had occurred under this head 2021-22 also.

(2) 4210-02-101-0101-State Plan Schemes (Normal)- 620-Sub Health Centre	400.00	0.00	(-)400.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(3) 4210-02-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre-			
O.	356.00		
R.	(-)207.35	148.65	0.00

Adequate reasons for reduction of ₹ 207.35 lakh from the provision by way of surrender have not been intimated (July 2023).

(4) 4210-02-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O.	1,280.00		
S. Token			
R	(-)309.69	1,038.51	+68.20

Adequate reasons for reduction of ₹ 309.69 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

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	2,96,83,72	2,07,42,54	(-)89,41,18
Amount surrendered during the year (31 March 2023)			89,91,46
<i>Charged</i>	<i>16,00</i>	<i>00</i>	<i>(-)16,00</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>16,00</i>
CAPITAL:			
Voted-			
Original	5,72,71,07		
Supplementary	5,81,60,00	11,54,31,07	11,13,06,93
Amount surrendered during the year (31 March 2023)			(-)41,24,14 43,58,40

Notes and Comments

REVENUE:

Voted -

(i) Against the available saving of ₹ 8,941.18 lakh, surrender of ₹ 8,991.46 lakh made on 31 March 2023 was unrealistic and injudicious. This shows inadequate control over 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.	2,080.70		
R.	(-)526.91	1,553.79	1,561.20
			+7.41

Reduction of ₹ 526.91 lakh from the provision by way of surrender was attributed to incurring of expenditure as per demand and actual requirement and non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2008-09 to 2021-22.

(2) 2215-01-001-2715-Administration-			
O.	12,432.00		
R.	(-)3,096.38	9,335.62	9,345.51
			+9.89

Reduction of ₹ 3,096.38 lakh from the provision by way of surrender was attributed to incurring of expenditure as per demand and actual requirement and non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

Head	Grant No.20-contd.		Actual	Excess+
		Total	Expenditure	Saving(-)
		Grant	(₹ in lakh)	
(3) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-				
O.	1,155.40			
R.	(-)368.41	786.99	843.34	+56.35
Reduction of ₹ 368.41 lakh from the provision by way of surrender was attributed to incurring of expenditure as per demand. Reasons for excess saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2013-14 to 2021-22.				
(4) 2215-01-101-0101-State Plan Schemes (Normal)-				
5097-Water Supply in Specific Buildings-				
O.	283.00			
R.	(-)250.96	32.04	32.04	0.00
Reduction of ₹ 250.96 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund.				
(5) 2215-01-102-1202-Maintenance of Rural Piped Water Supply Schemes-				
O.	700.00			
R.	(-)198.05	501.95	500.12	(-)1.83
Reduction of ₹ 198.05 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2009-10 to 2021-22.				
(6) 2215-01-102-1854- Drilling Rings Operation-				
O.	1,617.60			
R.	(-)446.96	1,170.64	1,172.93	+2.29
Reduction of ₹ 446.96 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.				
(7) 2215-01-102-2219-Maintenance of Tube wells-				
O.	6,408.70			
R.	(-)2,545.11	3,863.59	3,858.45	(-)5.14
Reduction of ₹ 2,545.11 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.				
(8) 2215-01-102-0101-State Plan Schemes (Normal)-				
7858-Solar Energy Based Rural Drinking Water Scheme-				
O.	300.00			
R.	(-)300.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2021-22 also.				

		Grant No.20-contd.		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2215-01-192-0101-State Plan Schemes (Normal)-				
6707 -Balodabazar Water				
Supply Scheme-				
O.	225.22			
R.	(-)69.19	156.03	156.03	0.00

Adequate reasons for reduction of ₹ 69.19 lakh from the provision through re-appropriation have not been intimated (July 2023).

(10) 2215-01-799-4058-Miscellaneous Public				
Works Advance-				
O.	1,500.10			
R.	(-)929.59	570.51	552.13	(-)18.38

Reduction of ₹ 929.59 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2215-01-193-0101-State Plan Schemes (Normal)-				
8661-Dongargaon Water				
Supply Augmentation				
Scheme-				
O.	0.01			
R.	69.19	69.20	69.20	0.00

Augmentation of the provision by ₹ 69.19 lakh through re-appropriation was attributed to completion of work with revised estimate.

Charged-

(iv) Entire appropriation of ₹ 16.00 lakh remained unutilised during the year and was surrendered on 31 March 2023. This is indicative of poor budgetary management.

(v) Saving in the appropriation occurred under:-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2215-01-001-2294-Direction-				
O.	16.00			
R.	(-)16.00	0.00	0.00	0.00

Non-utilisation of entire appropriation was attributed to non-receipt of demand for fund.

(vi) Suspense Transactions:-

The expenditure in this Grant includes ₹ 552.13 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.

Grant No.20-contd

The 'Suspense' head consists of four sub-divisions-

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

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

(1) Purchase -This sub-division has become 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 2022-23 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 April 2022 Debit +/- Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2023 Debit +/-Credit(-)
2215-Water Supply and Sanitation	(₹ in lakh)			
(i) Purchase	(-)1,600.70	-	-	(-)1,600.70
(ii) Stock	+1,550.23	-	-	+1,550.23
(iii) Miscellaneous Works Advances	+12,930.10	552.13	195.60	+13,286.63
Total	+12,879.63	552.13	195.60	+13,236.16

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 4,124.14 lakh, surrender of ₹ 4,358.40 lakh on 31 March 2023 was unrealistic and injudicious.

(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.	295.21		
R.	(-)269.86	25.35	0.00

Reduction of ₹ 269.86 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2015-16 to 2021-22 also.

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration-			
O. 140.50			
R. (-)128.91	11.59	11.59	0.00
Reduction of ₹ 128.91 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds.			
(3) 4215-01-101-0101-State Plan Schemes (Normal)- 5097-Water Supply in Specific Building-			
O. 200.00			
R. (-)120.05	79.95	79.95	0.00
Reduction of ₹ 120.05 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds.			
(4) 4215-01-101-0101-State Plan Schemes (Normal)- 6434-Water Supply for Indian Institute of Technology, Bhilai-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(5) 4215-01-102-0701-Centrally Sponsored Schemes (Normal)- 6383-Jal Jeevan Mission Yojana-			
O. 23,463.20			
R. (-)23,463.20	0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.			
(6) 4215-01-102-0311-NABARD Aided Projects (General)- 5403-Rural Water Supply Schemes through- Pipe-			
O. 1,000.00			
R. (-)859.65	140.35	133.60	(-)6.75
Reduction of ₹ 859.65 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Persistent saving had also been noticed during 2016-17 to 2021-22.			
(7) 4215-01-102-0101-State Plan Schemes (Normal)- 4378-Drinking Water Supply in the Problematic Villages-			
O. 3,000.00			
R. (-)78.25	2,921.75	2,921.75	0.00
Reduction of ₹ 78.25 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds.			

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4215-01-102-0101-State Plan Schemes (Normal)- 5700-Arrangement of Drinking Water In Schools-			
O. 300.00			
R. (-)256.06	43.94	43.94	0.00
Reduction of ₹ 256.06 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds.			
(9) 4215-01-102-0101-State Plan Schemes (Normal)- 6420-Digging of Tube Well in <i>Gothans</i> -			
O. 500.00			
R. (-)282.26	217.74	217.74	0.00
Reduction of ₹ 282.26 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2021-22 also.			
(10) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant-			
O. 131.00			
R. (-)131.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(11) 4215-01-102-0101-State Plan Schemes (Normal)- 7963- <i>Mukhyamantri Chalit Sanyatra Peyjal Yojana</i> -			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction for scheme. Saving had occurred under this head during 2021-22 also.			
(12) 4215-01-102-0101-State Plan Schemes (Normal)- 7964-Rajiv Gandhi All Water Scheme-			
O. 140.70			
R. (-)94.49	46.21	46.21	0.00
Reduction of ₹ 94.49 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds.			
(13) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes-			
O. 2,500.00			
R. (-)640.45	1,859.55	2,101.17	+241.62

Grant No.20-concl.d.

In view of the excess expenditure of ₹ 241.62 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Reduction of ₹ 640.45 lakh from the provision by way of surrender was attributed to non-drawal of fund from treasury due to receipt of sanction of Government on 31.03.2023. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4215-01-102-0704-Centrally Sponsored Schemes (Normal) State Share- 6383-Jal Jeevan Mission Yojana-			
O.	23,463.20		
S.	58,160.00		
R.	23,164.22	1,04,787.42	1,04,787.42
			0.00

Augmentation of the provision by ₹ 23,164.22 lakh was the combined effect of re-appropriation of ₹ 23,463.20 lakh and surrender of ₹ 298.98 lakh. Adequate reasons for both re-appropriation as well as surrender have not been intimated (July 2023).

**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

Voted-

Original	2,18,72,74			
Supplementary	2,05,00,00	4,23,72,74	3,78,95,65	(-)44,77,09
Amount surrendered during the year (31 March 2023)				44,77,76

CAPITAL:

Voted-

Original	3,60,42,90			
Supplementary	3,26,00	3,63,68,90	2,28,41,66	(-)1,35,27,24
Amount surrendered during the year (31 March 2023)				1,35,01,24

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 4,477.09 lakh, a sum of ₹ 4,477.76 lakh was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)	
(1) 2049-60-701-7552-Construction of Residential Buildings for Employees-				
O.	8,135.80			
R.	(-)1,078.80	7,057.00	7,057.00	0.00

Reduction of ₹ 1,078.80 lakh from the provision by way of surrender was attributed to payment of only interest portion of the loan taken from the bank by the Department. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(2) 2216-02-190-0101-State Plan Schemes (Normal)-

7444-Vikas Nagar

Yojana-

O.	120.00			
R.	(-)120.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of proposals as well as applications for purchase of buildings and non-construction of buildings. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

Grant No.21-contd.

Head	Total Grant	Actual Expenditure	Excess+ Saving(-) (₹ in lakh)
(3) 2216-02-190-0101-State Plan Schemes (Normal)- 7670-Mukhya Mantri Avasiya Yojana-			
O. 743.00			
R. (-)322.00	421.00	421.00	0.00
Reduction of ₹ 322.00 lakh from the provision by way of surrender was attributed to non-receipt of applications for purchase of buildings and non-construction of buildings. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.			
(4) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Atal Nagar Development Authority-			
O. 4,186.72			
R. (-)1,108.72	3,078.00	3,078.00	0.00
Reduction of ₹ 1,108.72 lakh from the provision by way of surrender was attributed to non-release of fund in time. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.			
(5) 2217-01-051-0101-State Plan Schemes (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2011-12 to 2021-22.			
(6) 2217-01-053-5371-Naya Raipur Atal Nagar Development Authority-			
O. 2,000.00			
R. (-)146.00	1,854.00	1,854.00	0.00
Reduction of ₹ 146.00 lakh from the provision by way of surrender was attributed to delay in release of fund.			
(7) 2217-01-053-8635-Maintenance of Naya Mantralaya-			
O. 3,900.00			
R. (-)565.00	3,335.00	3,335.00	0.00
Reasons for reduction of ₹ 565.00 lakh from the provision by way of surrender have not been intimated (July 2023).			
(8) 2217-05-001-2020-Town and Country Planning-			
O. 2,021.20			
S. Token			
R. (-)815.10	1,206.10	1,206.76	+0.66

Grant No.21-contd.

Reduction of ₹ 815.10 lakh from the provision by way of surrender was attributed mainly to non-recruitment of staffs, more allotment for house rent, non-receipt of demand for fund from regional offices and no provision of budget for City Compensatory Allowance in Raipur, Durg and Bilaspur. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(9) 2217-05-001-8892-Chhattisgarh Rent

Control Tribunal-

O. 216.02

R. (-)136.02 80.00 80.00 0.00

Reduction of ₹ 136.02 lakh from the provision by way of surrender was attributed to late receipt of proposals.

CAPITAL:

(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 326.00 lakh obtained in August 2022 (₹ 300.00 lakh) and in March 2023 (₹ 26.00 lakh) proved unnecessary. This indicates the improper assessment of requirement of fund at the time of supplementary budget.

(iv) Against the available saving of ₹ 13,527.24 lakh, a sum of ₹ 13,501.24 lakh only was surrendered on 31 March 2023. This indicates defective budgetary management.

(v) 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. 12,500.00			
R. (-)1,246.00	11,254.00	11,254.00	0.00

Reduction of ₹ 1,246.00 lakh from the provision by way of surrender was attributed to repayment of loans to banks as per schedule. Persistent saving under this head had been noticed during 2017-18 to 2021-22.

(2) 4217-01-050-0101-State Plan Schemes (Normal)-

5371-Naya Raipur Atal Nagar

Development Authority-

O. 2,808.88

R. (-)93.64 2,715.24 2,715.24 0.00

Reasons for reduction of ₹ 93.64 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(3) 4217-01-051-0101-State Plan Schemes (Normal)-

5371-Naya Raipur Atal Nagar

Development Authority-

O. 15,367.59

S. 300.00

R. (-)8,270.17 7,397.42 7,397.42 0.00

Reduction of ₹ 8,270.17 lakh from the provision by way of surrender on account of non-release of fund as per requirement, non-sanction of new work and slow progress of work. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

Grant No.21-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4217-01-051-0101-State Plan Schemes (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O. 441.42			
R. (-)441.42	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

(5) 4217-01-051-0101-State Plan Schemes (Normal)- 7416-Grant received under Recommendation of 13th Finance Commission-			
O. 350.00			
R. (-)175.00	175.00	175.00	0.00

Reduction of ₹ 175.00 lakh from the provision by way of surrender was attributed to slow progress of work. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(6) 6217-01-193-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Atal Nagar Development Authority-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to late release of fund.

(7) 6217-01-193-0101-State Plan Schemes (Normal)- 7669-Sewerage Treatment Plants in Raipur-			
O. 2,500.00			
R. (-)1,250.00	1,250.00	1,250.00	0.00

Reduction of ₹ 1,250.00 lakh from the provision by way of surrender was attributed to slow progress of work.

**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	13,75,71	10,10,40	(-)3,65,31
Amount surrendered during the year (31 March 2023)			3,65,44
<i>Charged</i>	5	00	(-)5
<i>Amount surrendered during the year (31 March 2023)</i>			5
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 365.31 lakh, surrender of ₹ 365.44 lakh on 31 March 2023 was unrealistic and injudicious.

(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.	437.90		
R.	(-)182.05	256.00	+0.15

Reduction of ₹ 182.05 lakh from the provision by way of surrender was attributed mainly to non-filling up the vacant posts and non-requirements of fund. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

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

O.	530.90		
R.	(-)182.90	348.00	347.91
			(-)0.09

Reasons for reduction of ₹ 182.90 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22 also.

Charged-

(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2010-11 to 2021-22 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2700-MAJOR IRRIGATION			
2701-MEDIUM IRRIGATION			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
REVENUE:			
Voted	6,03,39,13	4,71,76,65	(-)1,31,62,48
Amount surrendered during the year (31 March 2023)			1,31,73,66
<i>Charged</i>	<i>1,10</i>	<i>00</i>	<i>(-)1,10</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>1,10</i>
CAPITAL:			
Voted-			
Original	5,79,20,60		
Supplementary	Token		
Amount surrendered during the year (31 March 2023)	5,79,20,61	2,74,15,24	(-)3,05,05,37
			3,05,12,66
<i>Charged</i>	<i>55,00</i>	<i>33,27</i>	<i>(-)21,73</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>20,06</i>

Notes and Comments:

REVENUE:

Voted-

(i) Against the available saving of ₹ 13,162.48 lakh, surrender of ₹ 13,173.66 lakh was made on 31 March 2023.

(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.	3,977.40		
R.	(-)190.42	3,786.98	3,790.38
			+3.40
Reduction of ₹ 190.42 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts under Work Charged Establishment. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.			
(2) 2700-02-101-2894-Barrage and Canals-			
O.	2,666.80		
R.	(-)142.33	2,524.47	2,523.26
			(-)1.21

Grant No.23-contd.

Reduction of ₹ 142.33 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts under Work Charged Establishment and non-enhancement in the rate of Dearness Allowance. Saving had occurred under this head during 2020-21 and 2021-22 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2700-03-101-2894-Barrage and Canals-				
O.	309.95			
R.	(-)84.30	225.65	226.05	+0.40

Reduction of ₹ 84.30 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts under Work Charged Establishment and non-enhancement in the rate of Dearness Allowance.

(4) 2700-04-101-2894-Barrage and Canals-				
O.	268.50			
R.	(-)125.46	143.04	142.41	(-)0.63

Reduction of ₹ 125.46 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts under Work Charged Establishment and non-enhancement in the rate of Dearness Allowance. Saving had occurred under this head during 2020-21 and 2021-22 also.

(5) 2700-05-101-2894-Barrage and Canals-				
O.	809.80			
R.	(-)173.61	636.19	640.71	+4.52

Reduction of ₹ 173.61 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts under Work Charged Establishment and non-enhancement in the rate of Dearness Allowance. Saving had occurred under this head during 2020-21 and 2021-22 also.

(6) 2700-06-101-2894-Barrage and Canals-				
O.	730.95			
R.	(-)204.29	526.66	529.18	+2.52

Reduction of ₹ 204.29 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts under Work Charged Establishment and non-enhancement in the rate of Dearness Allowance. Saving had occurred under this head during 2018-19 to 2020-21 also.

(7) 2701-80-001-275-Abiyana Establishment-				
O.	2,330.84			
R.	(-)582.32	1,748.52	1,747.88	(-)0.64

Reduction of ₹ 582.32 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-			
O. 2,446.61			
R. (-)623.68	1,822.93	1,823.67	+0.74

Reduction of ₹ 623.68 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(9) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O. 4,000.38			
R. (-)1,229.44	2,770.94	2,768.69	(-)2.25

Reduction of ₹ 1,229.44 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(10) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E&M)-			
O. 1,018.75			
R. (-)174.75	844.00	841.46	(-)2.54

Reasons for reduction of ₹ 174.75 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(11) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-			
O. 34,882.70			
R. (-)9,454.20	25,428.50	25,452.22	+23.72

Reduction of ₹ 9,454.20 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2701-80-190-0101-State Plan Schemes (Normal)- 4843-Infrastructure Development Corporation-			
O. 1,650.00			
R. 400.00	2,050.00	2,050.00	0.00

Augmentation of the provision by ₹ 400.00 lakh through re-appropriation was attributed to payment of salary to the employees of C.S.I.D.C. and retirement benefits to the retiring employees respectively.

Grant No.23-contd.

(iv) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the Grant includes ₹ 5.47 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (iv) below the appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2022-23 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance on 1 April 2022 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2023 Debit+/Credit(-)
2701- MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)841.87	0.00	0.00	(-)841.87
(ii) Stock	+648.66	0.00	5.47	+643.19
(iii) Miscellaneous Works Advances	+2,425.83	0.00	0.00	+2,425.83
(iv) Workshop Suspense	+147.09	0.00	0.00	+147.09
Total	+2,379.71	0.00	5.47	+2,374.24

Charged-

(v) Entire provision of ₹ 1.10 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2011-12 to 2021-22 also.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 30,505.37 lakh, surrender of ₹ 30,512.66 lakh made on 31 March 2023 was unrealistic and injudicious.

(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. 3,812.40 R. (-)855.02	2,957.38	2,958.21	+0.83

Reduction of ₹ 855.02 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 788.95 R. (-)166.35	622.60	622.46	(-)0.14
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Reduction of ₹ 166.35 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-enhancement in the rate of Dearness Allowance. Saving had occurred under this head during 2021-22 also.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	4,000.00		
R.	(-)611.37	3,388.63	3,388.62
			(-)0.01

Reduction of ₹ 611.37 lakh from the provision by way of surrender was stated to be due to delay in finalisation of tender work. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(4) 4700-01-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	400.00		
R.	(-)196.05	203.95	203.95
			0.00

Reduction of ₹ 196.05 lakh from the provision by way of surrender was stated to be due to delay in finalisation of tender work. Saving had occurred under this head during 2019-20 to 2021-22 also.

(5) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)-			
O.	9,190.10		
R.	(-)2,982.88	6,207.22	6,211.31
			+4.09

Reduction of ₹ 2,982.88 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(6) 4700-02-800-0101-State Plan Schemes (Normal)- 2898- Dam and Appurtenant Works-			
O.	2,510.00		
R.	(-)1,456.82	1,053.18	1,053.17
			0.01

Reduction of ₹ 1,456.82 lakh from the provision by way of surrender was attributed to delay in the tender process and non-finalisation of the land-acquisition cases. Persistent saving under this head had also been noticed during 2014-15 to 2021-22 also.

(7) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	900.00		
R.	(-)823.11	76.89	76.89
			0.00

Reduction of ₹ 823.11 lakh from the provision through re-appropriation of ₹ 400.00 lakh and surrender of ₹ 423.11 lakh was attributed to slow progress of the tendering process. Saving had occurred under this head during 2017-18 to 2021-22 also.

(8) 4700-04-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	155.00		
R.	(-)155.00	0.00	0.00
			0.00

Non-utilisation of entire provision was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2021-22 also.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	2,500.00		
R.	(-)2,319.81	180.19	0.00
Reduction of ₹ 2,319.81 lakh from the provision by way of surrender was attributed to slow progress in the tendering process. Saving had occurred under this head during 2021-22 also.			
(10) 4700-06-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	330.00		
R.	(-)254.55	75.45	0.00
Reduction of ₹ 254.55 lakh from the provision by way of surrender was attributed to slow progress in the tendering process.			
(11) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	1,300.00		
R.	(-)986.78	313.22	0.00
Reduction of ₹ 986.78 lakh from the provision through re-appropriation of ₹ 300.00 lakh, the reasons for which have not been intimated (July 2023), and surrender of ₹ 686.78 lakh was attributed to slow progress in the tendering process and non-finalisation of the land-acquisition cases. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(12) 4700-09-800-0704-Centrally Sponsored Schemes (Normal) State Share- 2898-Dam and Appurtenant Work-			
O.	3,000.00		
R.	(-)1,509.66	1,490.34	0.00
Reduction of ₹ 1,509.66 lakh from the provision by way of surrender was stated to be due to slow progress in the tendering process and non-finalisation of the land-acquisition cases.			
(13) 4700-09-800-0701-Centrally Sponsored Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O.	1,000.00		
R.	(-)503.22	496.78	0.00
Reduction of ₹ 503.22 lakh from the provision by way of surrender was stated to be due to slow progress in the tendering process and non-finalisation of the land-acquisition cases. Saving had occurred under this head during 2019-20 to 2021-22 also.			
(14) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	990.00		
R.	(-)886.32	103.68	0.00
Reduction of ₹ 886.32 lakh from the provision by way of surrender was stated to be due to slow progress in the tendering process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	470.00		
R.	(-)236.05	233.95	0.00

Reduction of ₹ 236.05 lakh from the provision by way of surrender was attributed to non-finalisation of the land-acquisition cases and non-receipt of claims from the Forest Department. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(16) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Non-utilisation of entire provision was attributed to slow progress of survey work. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(17) 4700-80-800-0704-Centrally Sponsored Schemes (Normal) State Share- 6354-Dam Rehabilitation and Improvement Project Phase-II-			
O.	1,500.00		
R.	(-)1,500.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of administrative approval.

(18) 4700-80-800-0701-Centrally Sponsored Schemes (Normal)- 6354-Dam Rehabilitation and Improvement Project Phase-II-			
O.	3,500.00		
R.	(-)3,500.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-receipt of administrative approval. Saving had occurred under this head during 2019-20 to 2021-22 also.

(19) 4700-80-800-0101-State Plan Schemes (Normal)- 6597-Lift Irrigation Project (Mega Project)-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Non-utilisation of entire provision was attributed to slow progress in the tendering process.

(20) 4701-13-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	150.00		
R.	(-)149.73	0.27	0.00

Reduction of ₹ 149.73 lakh from the provision through re-appropriation and surrender of ₹ 70.00 lakh and ₹ 79.73 lakh respectively was attributed to slow progress of works and delay in the tendering process. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 4701-18-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00
Non-utilisation of entire provision by way of surrender was stated to be due to non-receipt of administrative approval.				
(22) 4701-19-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision by way of surrender was stated to be due to non-receipt of administrative approval.				
(23) 4701-20-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision by way of surrender was attributed to non-receipt of administrative approval for new work.				
(24) 4701-32-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	425.00			
R.	(-)317.94	107.06	107.06	0.00
Reduction of ₹ 317.94 lakh from the provision by way of surrender was attributed to non-finalisation of the land-acquisition cases and slow progress in the tendering process.				
(25) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	110.00			
R.	(-)90.34	19.66	19.66	0.00
Reduction of ₹ 90.34 lakh from the provision was attributed to slow progress in the tendering process.				
(26) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	180.00			
R.	(-)110.25	69.75	69.75	0.00
Reduction of ₹ 110.25 lakh from the provision was attributed to non-finalisation of the land-acquisition cases and slow progress in the tendering process.				

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 4701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-				
O.	127.50			
R.	(-)112.96	14.54	14.54	0.00
Reasons for reduction of ₹ 112.96 lakh from the provision have not been intimated (July 2023).				
(28) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-				
O.	1,927.60			
R.	(-)788.17	1,139.43	1,141.63	+2.20
Reduction of ₹ 788.17 lakh from the provision was attributed to non-filling up of the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.				
(29) 4701-80-005-0101-State Plan Schemes (Normal)- 3363-Medium Project Survey-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.				
(30) 4701-80-190-4843- Infrastructure Development Corporation-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2021-22 also.				
(31) 4701-80-800-0704-Centrally Sponsored Schemes (Normal) State Share- 6354-Dam Rehabilitation Improvement Project Phase-II-				
O.	300.00			
R.	(-)300.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of administrative approval.				
(32) 4701-80-800-0701-Centrally Sponsored Schemes (Normal)- 6354-Dam Rehabilitation Improvement Project Phase-II-				
O.	700.00			
R.	(-)700.00	0.00	0.00	0.00

Grant No.23-contd.

Non-utilisation of entire provision was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2019-20 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-			
O.	12,500.00		
R.	(-)10,805.64	2,394.48	+700.12
	1,694.36		

In view of the final excess of ₹ 700.12 lakh, requirement of funds was not properly assessed at the time of surrender of funds. Reduction of ₹ 10,805.64 lakh from the provision through re-appropriation and surrender of ₹ 3,100.00 lakh and ₹ 7,705.64 lakh respectively was attributed to non-receipt of administrative approval for new schemes and delay in the tendering process. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(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) 4700-80-800-1201-Externally Aided Projects (Normal)- 6354-Dam Rehabilitation Improvement Project Phase-II-			
S.	Token		
R.	3,018.01	3,018.01	0.00

Augmentation of the provision by ₹ 3,018.01 lakh through re-appropriation and surrender of ₹ 4,070.00 lakh and ₹ 1,051.99 lakh respectively was attributed to payment made for the ongoing works and incurring of expenditure as per actual requirements.

(2) 4701-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	20.00		
R.	92.78	112.78	0.00
		112.78	

Augmentation of the provision by ₹ 92.78 lakh through re-appropriation and surrender of ₹ 130.00 lakh and ₹ 37.22 lakh respectively was attributed to payment made for the ongoing works. Reasons for surrender have not been intimated (July 2023).

(ix) Suspense Transactions:-

The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (iv) below the appropriation Accounts of Grant No. 20-Public Health Engineering (Revenue Section).

Grant No.23-concltd.

An analysis of suspense transactions accounted for in this section during 2022-23 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2022 Debit +/Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2023 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	+1,590.21	0.00	0.00	+1,590.21
(iv) Workshop Suspense	(-)77.13	0.00	0.43	(-)77.56
Total	+1,028.73	0.00	0.43	+1,028.30

Charged-

(x) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4700-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount (Charged)- O. 50.00 R. (-)17.85	32.15	30.48	(-)1.67

Reduction of ₹ 17.85 lakh from the provision was attributed to payment made based on the number of decretal cases. Saving had occurred under this head during 2019-20 to 2021-22 also.

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-			
Original	9,38,25,67		
Supplementary	2,60,27,00	11,98,52,67	6,60,96,33
Amount surrendered during the year (31 March 2023)			(-)5,37,56,34 5,31,75,70
CAPITAL:			
Voted-			
Original	16,67,51,00		
Supplementary	1,00,00,08	17,67,51,08	13,79,42,97
Amount surrendered during the year (31 March 2023)			(-)3,88,08,11 3,97,49,13
<i>Charged</i>		10,10,00	7,63,41
<i>Amount surrendered during the year (31 March 2023)</i>			(-)2,46,59 2,46,60

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 26,027.00 lakh obtained in December 2022 (₹ 20,027.00 lakh) and March 2023 (₹ 6,000.00 lakh) proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 53,756.34 lakh, surrender of ₹ 53,175.70 lakh was made on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-60-701-6464-Payment of Interest for Loan taken by C.G.R.I.D.C.L. for Construction Work-			
O.	18,000.00		
R.	(-)12,633.00	5,367.00	5,367.00
			0.00
Reduction of ₹ 12,633.00 lakh from the provision by way of surrender was attributed to delay in the departmental process.			
(2) 3053-60-102-7755-Visit of V.V.I.P's-			
O.	100.00		
R.	(-)100.00	0.00	0.00
			0.00

Non-utilisation of entire provision by way of surrender was attributed to delay in the departmental process.

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3054-01-337-134-Maintenance and Repairs- Ordinary Repairs-			
O. 3,905.00			
R. (-)3,561.25	343.75	343.74	(-)0.01

Reduction of ₹ 3,561.25 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process. Saving had occurred under this head during 2021-22 also.

(4) 3054-03-337-134-Maintenance and Repairs- Ordinary Repairs-			
O. 8,000.00			
S. 281.00			
R. (-)228.99	8,052.01	8,051.59	(-)0.42

Reasons for reduction of ₹ 228.99 lakh from the provision by way of surrender have not been intimated (July 2023).

(5) 3054-03-337-2227-Renewal-			
O. 3,500.00			
S. 1,404.00			
R. (-)4,203.35	700.65	623.41	(-)77.24

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 1,404.00 lakh proved unnecessary. Reduction of ₹ 4,203.35 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(6) 3054-03-337-4090-Special Repairs-			
O. 850.00			
R. (-)371.28	478.72	478.75	+0.03

Reduction of ₹ 371.28 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(7) 3054-04-337-134-Maintenance and Repairs- Ordinary Repairs-			
O. 10,000.00			
S. 702.00			
R. (-)201.55	10,500.45	10,250.99	(-)249.46

Reduction of ₹ 201.55 lakh from the provision through re-appropriation of ₹ 500.00 lakh and surrender of ₹ 701.55 lakh was attributed to delay in administrative approval and departmental process. Reasons for final saving have not been intimated (July 2023).

(8) 3054-04-337-2227-Renewal-			
O. 10,300.00			
S. 7,191.00			
R. (-)9,650.57	7,840.43	7,791.41	(-)49.02

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 7,191.00 lakh proved unnecessary. Reduction of ₹ 9,650.57 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Grant No.24-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 3054-04-337-7983-Simple				
Repair of Rural Roads-				
O.	7,500.00			
S.	702.00			
R.	(-54.84)	8,147.16	7,917.35	(-)229.81

Reduction of ₹ 54.84 lakh from the provision through re-appropriation of ₹ 500.00 lakh and surrender of ₹ 554.84 lakh was attributed to delay in administrative approval and the departmental process. Reasons for final saving have not been intimated (July 2023).

(10) 3054-04-337-7985-Strengthening of Rural Roads-				
O.	600.00			
R.	(-)600.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to delay in administrative approval as well as departmental process. Saving had occurred under this head during 2021-22 also.

(11) 3054-04-337-7986-Asphalt of Rural Roads-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to delay in administrative approval as well as departmental process. Saving had occurred under this head during 2019-20 to 2021-22 also.

(12) 3054-04-337-7987-Renewal of Rural Roads-				
O.	4,000.00			
S.	9,747.00			
R.	(-)12,492.16	1,254.84	1,279.96	+25.12

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 9,747.00 lakh proved unnecessary. Reduction of ₹ 12,492.16 lakh from the provision through re-appropriation of ₹ 1,000.00 lakh and surrender of ₹ 11,492.16 lakh was attributed to delay in administrative approval as well as departmental process. Excess expenditure of ₹ 25.12 lakh after surrender of fund is indicative of improper assessment of requirement of funds. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

(13) 3054-80-001-2301-Direction and Administration (Pro-rata Share of Establishment from Grant No. 67- Major Head 2059- Public Works)-				
O.	11,000.00			
R.	(-)5,951.62	5,048.38	5,048.38	0.00

Reduction of ₹ 5,951.62 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Principal Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 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.	3,000.00		
R.	(-)2,812.22	187.78	0.00

Reduction of ₹ 2,812.22 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Principal Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(iv) Subvention from Central Road and Infrastructure Fund-

This fund is constituted by the Government of India 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 Government of India. The amount received as subvention is credited as Grant received from the Government of India and an equivalent amount is transferred to the Deposit account "8449-Other Deposits-Subvention from Central Road and Infrastructure 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 and Infrastructure Fund".

The balance at credit of the Subvention from Central Road and Infrastructure Fund as on 31 March 2022 was ₹ 4,468.35 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 2022-23.

CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 10,000.05 lakh obtained in August 2022 (₹ 0.03 lakh), December 2022 (₹ 0.02 lakh) and March 2023 (₹ 10,000.00 lakh) proved unnecessary and is indicative of poor budgetary management.

(vi) Against the available saving of ₹ 38,808.10 lakh, surrender of ₹ 39,749.13 lakh on 31 March 2023 was unrealistic and injudicious.

(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.	9,085.00		
R.	(-)5,877.89	3,207.11	+69.04

Reduction of ₹ 5,877.89 lakh from the provision through re-appropriation and surrender of ₹ 4,000.00 lakh and ₹ 1,877.89 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Excess expenditure of ₹ 69.04 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O.	7,500.00		
S.	Token		
R.	(-)5,121.49	2,444.68	+66.17

Reduction of ₹ 5,121.49 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 66.17 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(3) 5054-03-337-0520-Central Road and Infrastructure Fund- 8716-Central Road and Infrastructure Fund-			
O.	10,065.00		
S.	6,000.01 ¹		
R.	(-)3,314.92	12,750.09	+253.26

Reduction of ₹ 3,314.92 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 253.26 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in States-			
O.	10,700.00		
R.	(-)636.81	10,063.19	+22.31

Reduction of ₹ 636.81 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 22.31 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(5) 5054-03-337-0101-State Plan Schemes (Normal)- 4557-Strengthening (Surface Hardening)-			
O.	2,577.00		
S.	Token		
R.	(-)2,577.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process.

(6) 5054-03-337-0101-State Plan Schemes (Normal)- 8716-Central Road Fund-			
O.	150.00		
R.	(-)150.00	0.00	0.00

¹ The State Government passed the third supplementary act for ₹ 4,000.00 lakh under the capital head (on net basis), in which budget provision for the scheme was ₹ 6,000.00 lakh, which was adjusted on reduction of expenditure. As such the budget provision for the scheme was nil. Since the Appropriation Accounts is prepared on gross basis, the gross budget provision of ₹ 6,000.00 lakh for the scheme is shown.

Grant No.24-contd.

Non-utilisation of entire provision by way of surrender was attributed to non-finalisation of land acquisition proceedings.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 5054-04-101-0311-NABARD Aided Projects (General)-			
7976-Jawahar Setu			
Yojana-			
O.	5,900.00		
R.	(-)4,625.78	1,312.96	+38.74
Reduction of ₹ 4,625.78 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 38.74 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023).			
(8) 5054-04-337-0311-NABARD Aided Projects (General)-			
6590-Construction of Rural Roads			
under NABARD Aided			
Grant-			
O.	7,700.00		
R.	(-)4,126.28	3,606.61	+32.89
Reduction of ₹ 4,126.28 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 32.89 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.			
(9) 5054-04-337-0101-State Plan Schemes (Normal)-			
1222-Construction of Rural Roads Under Basic			
Minimum Services-			
O.	20,000.00		
S.	0.03		
R.	(-)3,922.26	16,237.66	+159.89
Reduction of ₹ 3,922.26 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 159.89 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023).			
(10) 5054-04-337-0101-State Plan Schemes (Normal)-			
1513-Construction of Main			
Roads in Districts-			
O.	35,000.00		
R.	(-)5,789.65	29,373.52	+163.17
Reduction of ₹ 5,789.65 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 163.17 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023).			
(11) 5054-04-337-0101-State Plan Schemes (Normal)-			
2457-Minimum Needs			
Programme-			
O.	30,000.00		
S.	4,000.01		
R.	(-)3,019.32	31,115.91	+135.22

Grant No.24-contd.

Reduction of ₹ 3,019.32 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 135.22 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 5054-04-337-0101-State Plan Schemes (Normal)- 4557-Strengthening (Surface Hardening)- O. 2,350.00 S. 0.02 R. (-)996.68	1,353.34	1,120.06	(-)233.28

Reduction of ₹ 996.68 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving of ₹ 233.28 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023).

(13) 5054-04-337-0101-State Plan Schemes (Normal)- 5041-Survey of Major Roads- O. 160.00 R. (-)146.91	13.09	13.10	+0.01
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Reduction of ₹ 146.91 lakh from the provision by way of surrender was attributed to delay in the departmental process.

(14) 5054-04-337-0101-State Plan Schemes (Normal)- 6484-Mukhyamantri Dharsa Development Scheme- O. 200.00 R. (-)200.00	0.00	0.00	0.00
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Non-utilisation of entire provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2021-22 also.

(15) 5054-04-337-0101-State Plan Schemes (Normal)- 7977-Urban Area Routes- O. 5,000.00 S. Token R. (-)1,262.04	3,737.96	3,836.35	+98.39
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Reduction of ₹ 1,262.04 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 98.39 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2023).

(16) 5054-05-337-0101-State Plan Schemes (Normal)- 6596-C.G.R.I.D.C.L. Assistance for Construction Works- O. 5,000.00 R. (-)1,750.00	3,250.00	3,250.00	0.00
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Reduction of ₹ 1,750.00 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2021-22 also.

Grant No.24- conclud.**(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)- 7976-Jawahar Setu Yojana-			
O.	4,000.00		
S.	Token		
R.	1,863.54	5,998.55	+135.01

Augmentation of the provision by ₹ 1,863.54 lakh through re-appropriation and surrender of ₹ 2,000.00 lakh and ₹ 136.46 lakh respectively was attributed to payment of bills and delay in the departmental process. Excess expenditure of ₹ 135.01 lakh after augmentation of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(2) 5054-03-337-0101-State Plan Schemes (Normal)- 7991-Expenditure by the State Government in Construction under C.R.F.-			
O.	230.00		
R.	2,000.00	2,230.00	0.00

Augmentation of the provision by ₹ 2,000.00 lakh through re-appropriation was attributed to payment of pending bills of works in progress.

*Charged-***(ix) 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.	1,000.00		
R.	(-)245.56	754.45	+0.01

Reduction of ₹ 245.56 lakh from the appropriation by way of surrender was stated to be due to non-completion of land acquisition proceedings. Persistent saving under this head had also noticed during 2016-17 to 2021-22.

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	4,80,31,40	4,68,63,20	(-)11,68,20
Amount surrendered during the year (31 March 2023)			11,77,88
<i>Charged</i>	<i>5,00</i>	<i>00</i>	<i>(-)5,00</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>5,00</i>

CAPITAL:

Voted	2,71,39,02	2,16,86,83	(-)54,52,19
Amount surrendered during the year (31 March 2023)			54,52,19

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,168.20 lakh, surrender of ₹ 1,177.88 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2853-02-001-4639-Headquarter Establishment-			
O.	1,187.95		
R.	(-)273.11	914.84	+7.00
(2) 2853-02-001-4640-District Establishment-			
O.	2,248.80		
R.	(-)428.49	1,820.31	+3.43
(3) 2853-02-001-4643-Regional Establishment-			
O.	1,385.65		
R.	(-) 399.15	986.50	(-)0.74

Grant No.25-contd.

Reduction of ₹ 273.11 lakh, ₹ 428.49 lakh and ₹ 399.15 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was attributed to non-filling up of the vacant posts and adoption of economic measures. Persistent saving had been noticed under the head at serial no. (1) above during 2008-09 to 2021-22, at serial no. (2) during 2012-13 to 2021-22 and at serial no. (3) during 2011-12 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2853-02-004-0420-Mineral Area Development Fund- 7792- Directorate Mineral and Mining Related to Works/Activities-			
O.	174.00		
R.	(-)77.13	96.87	0.00

Reduction of ₹ 77.13 lakh from the provision by way of surrender was attributed to non-hiring of vehicles by the District offices. Saving had occurred under this head during 2020-21 and 2021-22 also.

Charged-

(iii) Entire appropriation of ₹ 5.00 lakh remained unutilized during the year and was surrendered on 31 March 2023.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4853-01-004-4639-Headquarter Establishment-			
O.	323.00		
S.	Token		
R.	(-)321.33	1.67	0.00

Reduction of ₹ 321.33 lakh from the provision by way of surrender was attributed to non-completion of tender process for purchase of materials for laboratory. Saving had occurred under this head during 2020-21 and 2021-22 also.

(2) 4853-01-004-0420-Mineral Area Development Fund- 7792-Directorate Mineral and Mining Related to Works/ Activities-			
O.	3,305.00		
R.	(-)2,383.77	921.23	0.00

Reduction of provision by ₹ 2,383.77 lakh was attributed to increase of ₹ 742.90 lakh through re-appropriation and decrease of ₹ 3,126.67 lakh by way of surrender on account of non-receipt of demand for funds from Chhattisgarh Infotech Promotion Society (CHiPS). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.25-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 6853-01-190-0420-Mineral Area Development Fund-7796-Work/Activities Related to Chhattisgarh Mineral Development Corporation-			
O.	11,250.00		
R.	(-) 2,683.28	8,566.72	0.00

Reduction of ₹ 2,683.28 lakh from the provision was attributed to re-appropriation and surrender of ₹ 742.90 lakh and ₹ 1,940.38 lakh respectively on account of adoption of economic measures and release of funds as per the demand received from Chhattisgarh Mineral Development Corporation (CMDC). Saving had occurred under this head during 2020-21 and 2021-22 also.

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	52,08,39		
Supplementary	15,50,00		
Amount surrendered during the year (31 March 2023)			
	67,58,39	55,94,16	(-)11,64,23
			11,67,04
CAPITAL	37,50	6,45	(-)31,05
Amount surrendered during the year (31 March 2023)			31,05

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,164.23 lakh, surrender of ₹ 1,167.04 lakh on 31 March 2023 was unrealistic and injudicious. This indicates poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-05-102-285-Financial Assistance to Economically Weak Person distinguished in Arts and Literature-			
O.	120.00		
R.	(-)88.44	31.56	0.00
		31.56	
Reasons for reduction of ₹ 88.44 lakh from the provision by way of surrender have not been intimated (July 2023).			
(2) 2202-05-102-444-Promotion of Modern Indian Language and Literature-			
O.	140.56		
R.	(-)78.37	62.19	+0.14
		62.33	

Reduction of ₹ 78.37 lakh from the provision by way of surrender was attributed to adoption of economic measures.

Grant No.26-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2205-103-2318-Direction and Administration-				
O.	779.42			
R.	(-)89.38	690.04	689.73	(-)0.31

Reduction of ₹ 89.38 lakh from the provision by way of surrender was attributed to non-availing of leave travel concession by the officials and adoption of economic measures. Saving had occurred under this head during 2018-19 to 2021-22 also.

(4) 2205-103-2685-Publication Cell-				
O.	134.11			
R.	(-)82.64	51.47	51.53	+0.06

Reduction of ₹ 82.64 lakh from the provision by way of surrender was attributed to non-availing of leave travel concession by the officials and adoption of economic measures.

(5) 2205-103-758-Conservation Cell-				
O.	336.52			
R.	(-)148.33	188.19	186.98	(-)1.21

Reduction of ₹ 148.33 lakh from the provision by way of surrender was attributed to non-availing of leave travel concession by the officials and adoption of economic measures. Saving had occurred under this head during 2019-20 to 2021-22 also.

(6) 2205-103-0101-State Plan Scheme (Normal)-598-Excavation and Survey-				
O.	157.00			
R.	(-)110.22	46.78	46.78	0.00

Reasons for reduction of ₹ 110.22 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(7) 2205-107-4283-Museums-				
O.	553.68			
R.	(-)216.96	336.72	337.10	+0.38

Reduction of ₹ 216.96 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(8) 3454-02-110-0101-State Plan Scheme (Normal)-6041-Revision of Districts Gazetteer-				
O.	106.12			
R.	(-)70.63	35.49	35.49	0.00

Reduction of ₹ 70.63 lakh from the provision by way of surrender was attributed to adoption of economic measures and non-publication of Gazetteer. Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No.26-concl.d.**CAPITAL:****(iii) 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.	30.00		
R.	(-)30.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of sanction from the State Government.

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	55,98,16,60		
Supplementary	2,70,04	56,00,86,64	(-)4,33,15,56
Amount surrendered during the year (31 March 2023)			3,51,06,75
<i>Charged</i>	30,00	1,77	(-)28,23
<i>Amount surrendered during the year (31 March 2023)</i>			28,23
CAPITAL:			
Voted	34,34,30	34,15,04	(-)19,26
Amount surrendered during the year (31 March 2023)			19,26

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 270.04 lakh obtained in August 2022 proved unnecessary and indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 43,315.56 lakh, only an amount of ₹ 35,106.75 lakh was surrendered on 31 March 2023.

(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.	10,541.20		
S.	3.88		
R.	(-)445.86	10,099.22	(-)6.95
		10,092.27	
Reduction of ₹ 445.86 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.			
(2) 2202-01-001-3930-Establishment of Block Development Office (For Basic Minimum Service)-			
O.	4,565.50		
S.	3.26		
R.	(-)159.06	4,409.70	(-)0.57
		4,409.13	

Grant No.27-contd.

Reduction of ₹ 159.06 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-			
O.	1,15,548.20		
S.	40.16		
R.	(-)6,795.02	1,08,770.51	(-)22.83
	1,08,793.34		

Reduction of ₹ 6,795.02 lakh from the provision through re-appropriation of ₹ 3,000.00 lakh and surrender of ₹ 3,795.02 lakh respectively was attributed to saving in the salary head and non-filling up of the vacant posts. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(4) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)-			
O.	1,43,230.40		
S.	200.97		
R.	(-)11,010.05	1,32,384.93	(-)36.39
	1,32,421.32		

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 200.97 lakh proved unnecessary. Reduction of ₹ 11,010.05 lakh from the provision through re-appropriation of ₹ 3,000.00 lakh and surrender of ₹ 8,010.05 lakh was attributed to saving in the salary head and non-filling up of the vacant posts. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

(5) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools (for basic Minimum Services)-			
O.	3,800.00		
R.	(-)1,469.62	2,330.37	(-)0.01
	2,330.38		

Reduction of ₹ 1,469.62 lakh from the provision through re-appropriation of ₹ 1,301.90 lakh and surrender of ₹ 167.72 lakh was attributed to incurring of expenditure as per actual requirements. Reasons for re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(6) 2202-01-107-3024-Basic Training Institutes (for basic Minimum Services)-			
O.	334.30		
R.	(-)80.05	253.88	(-)0.37
	254.25		

Reduction of ₹ 80.05 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and less-receipt of claims.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2202-01-107-0704-Centrally Sponsored Schemes (Normal) State Share- 1502-District Education & Training Institutions (for basic Minimum Services)-			
O.	1,900.00		
R.	(-)815.40	1,084.60	1,084.60

Reasons for reduction of ₹ 815.40 lakh from the provision by way of surrender have not been intimated (July 2023).

(8) 2202-01-109-0101-State Plan Schemes (Normal)- 1394-Uniform to Girls (for Basic Minimum Services)-			
O.	3,825.00		
R.	(-)127.97	3,697.03	3,697.03

Reduction of ₹ 127.97 lakh from the provision through re-appropriation of ₹ 1,382.00 lakh and surrender of ₹ 1,509.97 lakh was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2018-19 to 2021-22 also.

(9) 2202-01-111-0704-Centrally Sponsored Schemes (Normal) State Share- 7979-Samgra Shiksha-			
O.	20,000.00		
R.	(-)5,447.32	14,552.68	14,552.68

Reduction of ₹ 5,447.32 lakh from the provision was done through re-appropriation of ₹ 7.37 lakh and surrender of ₹ 5,439.95 lakh. Adequate reasons for both re-appropriation and surrender have not been intimated (July 2023).

(10) 2202-01-112-0801-Central Sector Schemes (Normal)- 6615-Prime Minister Nutrition Power Building-			
O.	4,915.00		
R.	(-)4,913.42	1.58	1.58

Reasons for reduction of ₹ 4,913.42 lakh from the provision through re-appropriation have not been intimated (July 2023).

(11) 2202-01-112-0704-Centrally Sponsored Schemes (Normal) State Share- 6615-Prime Minister Nutrition Power Building-			
O.	15,712.00		
R.	(-)2,921.96	12,790.04	12,790.04

Reduction of ₹ 2,921.96 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.

Grant No.27-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(12) 2202-02-104-7761-Salary for Teachers-				
O.	3,000.00			
R.	(-)249.13	2,750.87	2,750.87	0.00

Reduction of ₹ 249.13 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(13) 2202-02-105-4402-Government Educational Colleges-				
O.	1,119.90			
R.	(-)292.94	826.96	826.20	(-)0.76

Reduction of ₹ 292.94 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and less receipt of claims. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(14) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Reorganisation of State Institute of Education and S.C.E.R.T.-				
O.	778.90			
R.	(-)253.56	525.34	524.63	(-)0.71

Reduction of ₹ 253.56 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, less receipt of claims and conducting of less number of training. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(15) 2202-02-105-0101-State Plan Schemes (Normal)- 6400-E-learning Scheme-				
O.	500.00			
R.	(-)478.42	21.58	21.58	0.00

Reduction of ₹ 478.42 lakh from the provision by way of surrender was attributed to less receipt of claims. Saving had occurred under this head during 2020-21 and 2021-22 also.

(16) 2202-02-109-0704-Centrally Sponsored Schemes (Normal) State Share- 7979-Samagra Shiksha-				
O.	7,600.00			
R.	(-)3,976.76	3,623.24	1,829.50	(-)1,793.74

Reduction of ₹ 3,976.76 lakh from the provision by way of surrender was attributed to non-passing of bills by the treasury. Reasons for huge amount of saving have not been intimated (July 2023).

(17) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 7979-Samagra Shiksha-				
O.	11,400.00			
R.	(-)355.72	11,044.28	5,663.05	(-)5,381.23

Reduction of ₹ 355.72 lakh from the provision by way of surrender was attributed to non-passing of bills by the treasury. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(18) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle Distribution to High School Girls-			
O.	4,650.00		
R	(-1,392.10)	3,257.90	0.00
Reduction of ₹ 1,392.10 from the provision was done through re-appropriation of ₹ 1,382.00 lakh and surrender of ₹ 10.10 lakh. Adequate reasons for both re-appropriation and surrender have not been intimated (July 2023).			
(19) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
O.	1,32,610.70		
S.	20.27		
R	(-3,693.59)	1,28,937.38	(-1.32)
Reduction of ₹ 3,693.59 from the provision through re-appropriation of ₹ 2,000.00 lakh and surrender of ₹ 1,693.59 lakh was attributed to saving in the salary head, non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(20) 2202-02-109-0101-State Plan Schemes (Normal)- 6496-Establishment of World Class Educational Institution-			
O.	150.00		
R	(-150.00)	0.00	0.00
Adequate reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2023).			
(21) 2202-02-109-0101-State Plan Schemes (Normal)- 7367-Model School Scheme-			
O.	2,076.00		
R	(-111.03)	1,964.97	0.00
Reduction of ₹ 111.03 lakh from the provision by way of surrender was attributed to non-passing of bills by the treasury. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.			
(22) 2202-02-109-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tuition Fee in Non-Government Schools-			
O.	2,200.00		
R	(-2,200.00)	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.			

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(23) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School-			
O.	380.00		
R	(-)133.00	247.00	0.00

Reduction of ₹ 133.00 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2018-19 to 2021-22 also.

(24) 2202-04-200-0101-State Plan Schemes (Normal)- 6943-State Literacy Programme-			
O.	303.00		
R	(-)106.05	196.95	0.00

Reduction of ₹ 106.05 lakh from the provision by way of surrender was attributed to non-passing of bills by the treasury.

(25) 2202-80-001-3858-Directorate of Public Educations-			
O.	1,278.20		
R.	(-)201.97	1,076.23	(-)2.54

Reduction of ₹ 201.97 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

(26) 2202-80-001-0101-State Plan Schemes (Normal)- 7840-Departmental Offices-			
O.	778.50		
S.	1.50		
R.	(-)159.41	620.59	(-)0.38

Reduction of ₹ 159.41 lakh from the provision by way of surrender was attributed mainly to non-filling up the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

(27) 2204-102-3755-N.C.C. Senior Division	2,706.00	1,689.98	(-)1,016.02
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Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(28) 2204-104-1084-Expenditure on Sports and Activities-			
O.	1,100.00		
R	(-)421.18	678.82	0.00

Reduction of ₹ 421.18 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.27-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(29) 2205-105-0101-State Plan Schemes (Normal)- 4395-Government Libraries-			
O.	372.90		
R.	(-)127.87	244.47	(-)0.56
	245.03		

Reduction of ₹ 127.87 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 6615-Prime Minister Nutrition Power Building-			
O.	18,782.00		
R.	4,913.42	23,695.42	0.00
	23,695.42		

Augmentation of the provision by ₹ 4,913.42 lakh was done through re-appropriation. Reasons for increase in expenditure have not been intimated (July 2023).

(2) 2202-02-110-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools (For Basic Minimum Services)-			
O.	4,000.00		
R.	8,971.54	13,027.31	+55.77
	12,971.54		

Augmentation of ₹ 8,971.54 lakh from the provision through re-appropriation and surrender of ₹ 9,301.90 lakh and ₹ 330.36 lakh respectively was attributed to payment of salary and allowances to the teachers of *Swamy Atmanand Model English School*. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2020-21 and 2021-22 also.

Charged-

(v) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2202-80-001-3858-Directorate of Public Educations-			
O.	30.00		
R.	(-)28.23	1.77	0.00
	1.77		

Reduction of ₹ 28.23 lakh from the appropriation by way of surrender was attributed to incurring of expenditure as per actual requirements.

GRANT NO.28-STATE LEGISLATURE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
4070-CAPITAL OUTLAY IN OTHER ADMINISTRATIVE SERVICE			
REVENUE:			
Voted			
Original	68,43,60		
Supplementary	4,50,00	72,93,60	52,76,79
Amount surrendered during the year (31 March 2023)			(-)20,16,81 5,38,60
<i>Charged-</i>			
Original	88,00		
Supplementary	10,00	98,00	36,50
Amount surrendered during the year (31 March 2023)			(-)61,50 00
CAPITAL:			
Voted			
Amount surrendered during the year (31 March 2023)	1,00,00	96,24	(-)3,76 00

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 450.00 lakh obtained in August 2022 proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 2,016.81 lakh, a sum of ₹ 538.60 lakh only was surrendered on 31 March 2023. This is indicative of defective budgeting.

(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.	3,934.60		
S.	450.00	4,384.60	3,191.20
			(-)1,193.40

In view of the saving of ₹ 1,193.40 lakh, augmentation of the provision by ₹ 450.00 lakh through supplementary provision was proved unnecessary. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2004-05 to 2021-22.

(2) 2011-02-103-4009-Legislative Secretariat	2,170.00	1,961.17	(-)208.83
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Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2006-07 to 2021-22.

Grant No.28-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2011-02-103-6582-Contribution to Indian Parliamentary Federation	100.00	18.44	(-)81.56

Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(4) 2011-02-103-0704-Centrally Sponsored Schemes (Normal)- State Share- 6493-National E-Vidhan Application (NeVA)-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-formation of State level SPMU cum NeVA implementation committee for implementation of National E-Vidhan Application.

(5) 2011-02-103-0701-Centrally Sponsored Schemes (Normal)- 6493-National E-Vidhan Application (NeVA)-			
O.	300.00		
R.	(-)300.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-formation of State level SPMU cum NeVA implementation committee for implementation of National E-Vidhan Application.

Charged-

(iv) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 10.00 lakh obtained in March 2023 proved unnecessary.

(v) Against the available saving of ₹ 61.50 lakh, no amount was surrendered during the year. This is indicative of defective budgeting.

(vi) 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-			
O.	88.00		
S.	10.00	36.50	(-)61.50

Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2004-05 to 2021-22.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 3.76 lakh, no amount was surrendered during the year. This is indicative of defective budgeting.

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			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
REVENUE:			
Voted-			
Original	4,47,58,40		
Supplementary	9,52,70	4,57,11,10	3,99,27,39
Amount surrendered during the year (31 March 2023)			(-)57,83,71 57,96,96
Charged-			
Original	95,31,53		
Supplementary	1,09,18	96,40,71	81,90,03
Amount surrendered during the year (31 March 2023)			(-)14,50,68 14,42,02
CAPITAL:			
Voted-			
Original	12,37,50		
Supplementary	3,57,00	15,94,50	3,79,81
Amount surrendered during the year (31 March 2023)			(-)12,14,69 12,14,69
Charged			
Amount surrendered during the year (31 March 2023)		53,00	24,69
			(-)28,31 28,31

Notes and Comments

The expenditure under the revenue section of the Grant includes ₹ 1,68 thousand spent out of the advances from the Contingency Fund sanctioned in June 2022 and drawn in September 2022 and recouped in March 2023.

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 952.70 lakh obtained in August 2022 (₹ 118.00 lakh), December 2022 (₹ 620.00 lakh) and March 2023 (₹ 214.70 lakh) proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 5,783.71 lakh, surrender of ₹ 5,796.96 lakh on 31 March 2023 was unrealistic and injudicious. This 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.	612.70		
S.	20.00		
R.	(-)323.59	309.35	+0.24
	309.11		

Reduction of ₹ 323.59 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-availing of L.T.C. by the officials, adoption of economic measures and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(2) 2014-105-2410-Process Serving Establishment-			
O.	2,192.10		
R.	(-)197.64	1,987.92	(-)6.54
	1,994.46		

Reduction of ₹ 197.64 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-availing of L.T.C. by the officials and non-receipt of claims for medical advance. Persistent saving under this head had also been noticed during 2006-07 to 2021-22.

(3) 2014-105-4497-General Establishment-			
O.	24,525.90		
R.	(-)1,507.74	23,018.30	+0.14
	23,018.16		

Reduction of ₹ 1,507.74 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2005-06 to 2021-22.

(4) 2014-105-0704-Centrally Sponsored Schemes (Normal) State Share-			
6356-Fast Track Special Courts and PACSO-			
O.	386.20		
S.	13.20		
R.	(-)204.23	195.17	0.00
	195.17		

Reduction of ₹ 204.23 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-drawal of salary by supporting staffs and incurring of expenditure as per actual requirements.

(5) 2014-105-0701-Centrally Sponsored Schemes (Normal)- 6356-Fast Track Special Courts and PACSO-			
O.	579.30		
S.	19.80		
R.	(-)89.69	509.41	0.00
	509.41		

Reduction of ₹ 89.69 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-drawal of salary by supporting staffs and incurring of expenditure on the basis of actual requirements. Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No.29-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2014-114-2918-Grants-in-Aid to Bar Association Libraries-				
O.	150.00			
R.	(-)118.81	31.19	31.19	0.00
Reduction of ₹ 118.81 lakh from the provision by way of surrender was attributed to non-receipt of proposals for construction and incurring of expenditure as per actual requirements.				
(7) 2014-114-3572-Mufassil Establishment-				
O.	930.80			
R.	(-)75.29	855.51	855.62	+0.11
Reduction of ₹ 75.29 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2005-06 to 2021-22.				
(8) 2014-114-0101-State Plan Schemes (Normal)- 5464-Hidayatullah National Law University-				
O.	150.00			
S.	450.00			
R.	(-)150.00	450.00	450.00	0.00
Reduction of ₹ 150.00 lakh from the provision by way of surrender was attributed to non-allotment of fund owing to non-receipt of utilisation certificate and proposals.				
(9) 2014-117-5416-Establishment of Family Court-				
O.	3,398.30			
S.	65.00			
R.	(-)933.40	2,529.90	2,527.45	(-)2.45
Reduction of ₹ 933.40 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, less expenditure on tour by the officials and expenditure incurred as per requirements. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.				
(10) 2014-118-0101-State Plan Schemes (Normal)- 7256-Computerisation of Courts-				
O.	955.15			
S.	170.00			
R.	(-)159.23	965.92	965.92	0.00
Reduction of ₹ 159.23 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure on maintenance as per actual requirements. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.				

Grant No.29-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2015-102-2409-Election				
Officer-				
O.	2,129.50			
R.	(-)302.40	1,827.10	1,846.67	+19.57

Reduction of ₹ 302.40 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-incurring of expenditure on tour and non-receipt of demand for funds from the Government. Persistent saving under this head had also been noticed during 2009-10 to 2021-22. Reasons for final excess have not been intimated (July 2023).

(12) 2015-103-3307-Preparation and Printing of Electoral Rolls-				
O.	3,041.44			
R.	(-)502.63	2,538.81	2,538.81	0.00

Reduction of ₹ 502.63 lakh from the provision by way of surrender was attributed to non-receipt of financial sanction for expenditure on construction and less expenditure on printing of voter lists. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(13) 2015-105-4311-Charges for Conduct of Parliamentary Elections-				
O.	350.30			
R.	(-)342.18	8.12	8.12	0.00

Reduction of ₹ 342.18 lakh from the provision through re-appropriation of ₹ 99.50 lakh and by way of surrender of ₹ 242.67 lakh was attributed to non-receipt of financial sanction. Saving had occurred under this head during 2021-22 also.

(14) 2052-090-9057-Law and Legislative Works-				
O.	982.40			
R.	(-)99.80	882.60	881.86	(-)0.74

Reduction of ₹ 99.80 lakh from the provision by way of surrender was attributed to non-imparting of training, non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2021-22 also.

(15) 2235-60-200-0101- State Plan Schemes (Normal)- 3255-Legal Aid and Grant to Legal Advice Board-				
O.	2,334.90			
S.	214.70			
R.	(-)660.37	1,889.23	1,889.45	+0.21

Reduction of ₹ 660.37 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, less utilization of fund pertaining to honorarium, non-organisation of Film Festival and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2021-22 also.

Grant No.29- contd.**(iv) Saving mentioned at note (iii) above was partly offset by excess under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2015-106-4006-Charges for Conducting of Elections to State Legislature-				
O.	250.30			
R.	56.72	307.02	307.02	0.00

Augmentation of the provision by ₹ 56.72 lakh through re-appropriation of ₹ 99.50 lakh and surrender of ₹ 42.78 lakh was attributed to non-receipt of financial sanction. Reasons for re-appropriation have not been intimated. (July 2023)

Charged-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 109.18 lakh obtained in August 2022 (₹ 101.68 lakh) and December 2022 (₹ 7.50 lakh) proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(vi) Against the available saving of ₹ 1,450.68 lakh, an amount of ₹ 1,442.02 lakh was surrendered on 31 March 2023.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-102-573-High Court-				
O.	9,260.68			
S.	100.00			
R.	(-)1,408.75	7,951.93	7,952.37	+0.44

Reduction of ₹ 1,408.75 lakh from the appropriation by way of surrender was attributed to non-filling up of the vacant posts, non-imparting of training and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2005-06 to 2021-22.

(2) 2052-091-9056-Arbitration

Tribunal-				
O.	270.85			
R.	(-)33.27	237.58	237.66	+0.08

Reduction of ₹ 33.27 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, less expenditure on HRA on allotment of government quarters to employees, non-imparting of training and incurring of expenditure as per actual requirement.

CAPITAL:

Voted-

(viii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 357.00 lakh obtained in August 2022 proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

Grant No.29- conclud.**(ix) 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)- 2450-Administration of Justice-			
O.	1,100.00		
R.	(-)1,100.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of proposals. Saving had occurred under this head during 2019-20 to 2021-22 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 5421-Chhattisgarh State Judicial Academy-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of proposals. Saving had occurred under this head during 2019-20 to 2021-22 also.

**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	28,75,80,43			
Supplementary	5,39,80,86	34,15,61,29	25,21,37,19	(-)8,94,24,10
Amount surrendered during the year (31 March 2023)				8,94,30,14
Charged-				
Original	19,00			
Supplementary	10,00	29,00	24,81	(-)4,19
Amount surrendered during the year (31 March 2023)				4,19
CAPITAL:				
Voted-				
Original	6,19,03,00			
Supplementary	1,60,62,50	7,79,65,50	7,37,80,59	(-)41,84,91
Amount surrendered during the year (31 March 2023)				40,66,03

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 53,980.86 lakh obtained in August 2022 (₹ 38,478.42 lakh), in December 2022 (₹ 10,000.00 lakh) and March 2022 (₹ 5,502.44 lakh) proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 89,424.10 lakh, surrender of ₹ 89,430.14 lakh on 31 March 2023 was unrealistic and injudicious.

Grant No.30-contd.**(iii) Saving in the provision occurred mainly under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-60-701-7807-Pradhan Mantri Awas Yojana (Rural)-				
O.	20,000.00			
R.	(-)7,466.30	12,533.70	12,533.70	0.00
Reduction of ₹ 7,466.30 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.				
(2) 2215-02-107-0704-Centrally Sponsored Schemes (Normal) State Share- 7610-Swachchh Bharat Abhiyan-				
O.	10,000.00			
R.	(-)7,023.33	2,976.67	2,976.67	0.00
Reduction of ₹ 7,023.33 lakh from the provision by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India.				
(3) 2215-02-107-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-				
O.	15,000.00			
R.	(-)10,535.00	4,465.00	4,465.00	0.00
Reduction of ₹ 10,535.00 lakh from the provision by way of surrender was attributed to non-passing of bills by treasury and release of state matching share on the basis of fund released by the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.				
(4) 2216-03-105-0704-Centrally Sponsored Schemes (Normal) State Share- 7807-Pradhan Mantri Awas Yojana (Rural)-				
O.	10,010.00			
S.	40,868.55			
R.	(-)12,545.02	38,333.53	38,333.53	0.00
Reduction of ₹ 12,545.02 lakh from the provision by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India.				
(5) 2216-03-105-0701-Centrally Sponsored Schemes (Normal)- 7807-Pradhan Mantri Awas Yojana (Rural)-				
O.	25,000.00			
R.	(-)11,230.82	13,769.18	13,769.18	0.00
Reduction of ₹ 11,230.82 lakh from the provision by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.				

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2501-06-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7490-National Rural Livelihood Mission-			
O.	10,422.20		
S.	192.14		
R.	(-)5,335.90	5,278.44	5,278.44
			0.00

Reduction of ₹ 5,335.90 lakh from the provision by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India and non-receipt of sanction from the Finance Department.

(7) 2501-06-102-0701-Centrally Sponsored Schemes (Normal)- 7490-National Rural Livelihood Mission-			
O.	15,614.89		
S.	2,540.04		
R.	(-)10,600.56	7,554.37	7,554.37
			0.00

Reduction of ₹ 10,600.56 lakh from the provision by way of surrender was attributed to non-passing of bills by the treasury and release of state matching share on the basis of fund released by the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(8) 2505-02-60-196-0704-Centrally Sponsored Schemes (Normal) State Share- 6728-National Rural Employment Guarantee Schemes-			
O.	20,750.00		
R.	(-)6,141.88	14,608.12	14,608.12
			0.00

Reduction of ₹ 6,141.88 lakh from the provision by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India.

(9) 2505-60-196-0701-Centrally Sponsored Schemes (Normal)- 6728-National Rural Employment Guarantee Schemes-			
O.	64,300.00		
S.	Token		
R.	(-)11,694.34	52,605.66	52,605.66
			0.00

Reduction of ₹ 11,694.34 lakh from the provision by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India and non-receipt of demands for funds from the District Panchayats. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(10) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office-			
O.	7,076.38		
R.	(-)2,156.34	4,920.04	4,916.22
			(-)3.82

Reduction of ₹ 2,156.34 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2515-001-0101-State Plan Schemes (Normal)- 3926-Development Commissioner- O. 602.82 R. (-)120.96	481.86	482.20	+0.34

Reduction of ₹ 120.96 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(12) 2515-003-0101-State Plan Schemes (Normal)- 5063-Thakur Pyarelal Panchayat and Rural Development Institution- O. 486.12 S. 372.70 R. (-)265.67	593.15	593.15	0.00
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Reduction of ₹ 265.67 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(13) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions- O. 9,875.50 R. (-)1,987.10	7,888.40	7,878.60	(-)9.80
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Reduction of the provision by ₹ 1,987.10 lakh through re-appropriation and surrender ₹ 17.28 lakh and ₹ 1,969.82 lakh respectively was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

(14) 2515-101-0101-State Plan Schemes (Normal)- 7687-Mukhya Mantri Panchayat Sashaktikaran Yojana- O. 1,210.70 R. (-)491.44	719.26	719.26	0.00
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Reduction of ₹ 491.44 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements and non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(15) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service- O. 6,670.65 S. 7.42 R. (-)817.72	5,860.35	5,859.83	(-)0.52
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Reduction of ₹ 817.72 lakh from the provision was the net effect of re-appropriation of 8.50 lakh on account of meeting of payment to vender of NICS service provider and surrender of ₹ 826.22 lakh attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 5,986.00			
S. Token			
R. (-)232.17	5,753.83	5,752.64	(-)1.19

Reduction of ₹ 232.17 lakh from the provision through re-appropriation and surrender ₹ 8.50 lakh and ₹ 223.67 lakh respectively was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(17) 2515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 1,546.05			
R. (-)434.39	1,111.66	1,132.45	+20.79

Reduction of ₹ 434.39 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Excess expenditure of ₹ 20.79 lakh after surrender of funds is indicative of improper assessment of requirement of funds. Reasons for final excess have not been intimated (July 2023). Persistent saving had been noticed under this head during 2014-15 to 2021-22.

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 4,184.91 lakh, a sum of ₹ 4,066.03 lakh only was surrendered on 31 March 2023. This trend shows inadequate control over the budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4515-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 1,200.00			
R. (-)838.83	361.17	361.17	0.00

Reduction of provision by ₹ 838.83 lakh by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India and non-receipt of approval for passing of bill by the Finance Department.

(2) 4515-102-0701-Centrally Sponsored Schemes (Normal)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 1,800.00			
R. (-)1,258.25	541.75	541.75	0.00

Reduction of provision by ₹ 1,258.25 lakh by way of surrender was attributed to non-passing of bill by treasury and release of state matching share on the basis of fund released by the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4515-102-0101-State Plan Schemes (Normal)- 6437-Gouthan Construction in Village Areas-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O. 1,500.00			
R. (-)1,500.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision through re-appropriation have not been intimated (July 2023). Persistent saving had also been noticed under this head during 2014-15 to 2021-22.

(5) 5054-04-337-0701-Centrally Sponsored Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 30,000.00			
S. 11,012.50			
R. (-)296.66	40,715.84	40,715.84	0.00

Reduction of provision by ₹ 296.66 lakh by way of surrender was attributed to release of state matching share on the basis of fund released by the Government of India.

(6) 5054-04-337-0311-NABARD Aided Projects (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 2,967.00			
R. (-)1,320.77	1,646.23	1,656.84	+10.61

Reasons for reduction of ₹ 1,320.77 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(7) 5054-04-337-0311-NABARD Aided Projects (Normal)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 2,500.00			
R. (-)36.36	2,463.64	2,334.14	(-)129.50

Reasons for reduction of ₹ 36.36 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No.30-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 5054-04-337-0101-State Plan Schemes (Normal)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 750.00			
R. (-)704.58	45.42	45.42	0.00

Reasons for reduction of ₹ 704.58 lakh from the provision by way of surrender have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-04-337-0704-Centrally Sponsored Schemes (Normal) State Share-			
4855-Pradhan Mantri Gram Sadak Yojana-			
O. 20,000.00			
S. 5,050.00			
R. 2,076.58	27,126.58	27,126.58	0.00

Augmentation in the provision by ₹ 2,076.58 lakh through re-appropriation of ₹ 2,204.58 lakh as well as Surrender of ₹ 128.00 lakh attributed to release of state matching share on the basis of fund released by the Government of India.

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND
STATISTICS DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)				
MAJOR HEADS-				
3451-SECRETARIAT - ECONOMIC SERVICES				
3454-CENSUS, SURVEY AND STATISTICS				
REVENUE:				
Voted-				
Original	53,79,48			
Supplementary	2,04	53,81,52	33,40,35	(-)20,41,17
Amount surrendered during the year (31 March 2023)				20,46,79
<i>Charged</i>		40	00	(-)40
<i>Amount surrendered during the year (31 March 2023)</i>				40
CAPITAL:				
Voted		27,50	7,99	(-)19,51
Amount surrendered during the year (31 March 2023)				19,51

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,041.17 lakh, surrender of ₹ 2,046.79 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3451-101-3686-State Planning Commission-				
O.	604.40			
R.	(-)143.13	461.27	461.15	(-)0.12

Reduction of ₹ 143.13 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had been noticed during 2009-10 to 2021-22.

(2) 3451-101-0101-State Plan Schemes (Normal)-

6474-Navacharon Baudhik
Sampada Adhikar-

O. 200.00

R. (-)191.54

8.46

8.46

0.00

Reasons for reduction of ₹ 191.54 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

Grant No.31-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3451-101-0101-State Plan Schemes (Normal)- 7639-Strengthening, Evaluation and Investigation of State Schemes-				
O.	841.00			
R.	(-)771.33	69.67	69.67	0.00

Adequate reasons for reduction of ₹ 771.33 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2016-17 to 2021-22 also.

(4) 3454-02-111-1430-Compilation of Vital Statistics-				
O.	415.70			
R.	(-)125.99	289.71	291.70	+1.99

Reduction of ₹ 125.99 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of claim and incurring of expenditure as per actual requirement. Persistent saving under this head had been noticed during 2015-16 to 2021-22.

(5) 3454-02-201-512-Sample Survey-				
O.	205.70			
R.	(-)68.54	137.16	137.15	(-)0.01

Reduction of ₹ 68.54 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had been noticed during 2015-16 to 2021-22.

(6) 3454-02-205-8048-Directorate of Economics and Statistics-				
O.	3,084.78			
S.	2.04			
R.	(-)722.84	2,363.98	2,367.74	+3.76

Reduction of ₹ 722.84 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of sanction and incurring of expenditure as per actual requirement. Persistent saving under this head had been noticed during 2015-16 to 2021-22.

Charged-

(iii) Entire appropriation of ₹ 0.40 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2013-14 to 2021-22 also.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
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, OTHER BACKWARD CLASSES AND MINORITIES			
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT SOCIAL SERVICES			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2408-FOOD, STORAGE AND WAREHOUSING			
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	3,19,23,10		
Supplementary	88,02,57	3,89,91,73	(-)17,33,94
Amount surrendered during the year (31 March 2023)			17,33,90
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>10</i>

CAPITAL:

Voted	64,00	20,72	(-)43,28
Amount surrendered during the year (31 March 2023)			43,28

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,733.94 lakh, ₹ 1,733.90 lakh was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2220-01-001-2320-Direction and Administration-			
O. 10,658.55			
S. 1,079.95			
R. (-)563.17	11,175.33	11,173.93	(-)1.40

Reduction of ₹ 563.17 lakh from the provision was combined effect of re-appropriation and surrender of ₹ 499.32 lakh and ₹ 63.85 lakh respectively was attributed to incurring of less expenditure. Persistent saving under this head had been noticed during 2015-16 to 2021-22 also.

(2) 2220-60-001-6619-Digital and Social Media-			
O. 2,000.00			
R. (-)1,009.51	990.49	990.49	0.00

Reduction of ₹ 1,009.51 lakh from the provision was combined effect of re-appropriation and surrender of ₹ 500.00 lakh and ₹ 509.51 lakh respectively was attributed to incurring of less expenditure.

(3) 2220-60-106-4065-Publicity for Special Occassions-			
O. 150.00			
S. 700.00			
R. (-)169.94	680.06	680.06	0.00

Reduction of ₹ 169.94 lakh from the provision by way of surrender was attributed to incurring of less expenditure.

Grant No.32-concltd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2220-60-106-5376-Publicity through Electronic Media-				
O.	8,000.00			
S.	3,500.00			
R.	(-)139.64	11,360.36	11,360.36	0.00

Reduction of ₹ 139.64 lakh from the provision was net effect of re-appropriation and surrender of ₹ 500.00 lakh and ₹ 639.64 lakh respectively was attributed to payment of pending bills and incurring of less expenditure.

(5) 2701-80-001-3956-Advertising, Sales and Publicity Expenses-				
O.	420.00			
R.	(-)130.12	289.88	289.88	0.00

Reduction of ₹ 130.12 lakh from the provision was combined effect of re-appropriation and surrender of ₹ 130.00 lakh and ₹ 0.12 lakh respectively was attributed to incurring of less expenditure. Saving had occurred under this head during 2021-22 also.

(6) 3054-80-001-3956-Advertising, Sales and Publicity and Expenses-				
O.	420.00			
R.	(-)120.02	299.98	299.98	0.00

Reduction of ₹ 120.02 lakh from the provision was combined effect of re-appropriation and surrender of ₹ 120.00 lakh and ₹ 0.02 lakh respectively was attributed to incurring of less expenditure. Saving had occurred under this head during 2021-22 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) 2215-01-001-3956-Advertising, Sales and Publicity and Expenses-				
O.	240.00			
R.	249.59	489.59	489.59	0.00

Augmentation of the provision by ₹ 249.59 lakh was combined effect of re-appropriation and surrender of ₹ 250.00 lakh and ₹ 0.41 lakh respectively on account of pendency of bills and incurring of less expenditure. Excess had occurred under this head during 2021-22 also.

(2) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-				
O.	8,921.65			
S.	3,522.62			
R.	241.19	12,685.46	12,686.67	+1.21

Augmentation of the provision by ₹ 241.19 lakh was combined effect of re-appropriation and surrender of ₹ 500.00 lakh and ₹ 258.81 lakh respectively on account of pendency of bills and incurring of less expenditure.

GRANT NO.33-TRIBAL WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES, OTHERBACKWARD CLASSES AND MINORITIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			

REVENUE:

Voted-			
Original	52,19,11,46		
Supplementary	3,05,13,40	55,24,24,86	52,83,65,91
Amount surrendered during the year (31 March 2023)			(-)2,40,58,95 2,38,94,79
<i>Charged</i>		34,00	00
<i>Amount surrendered during the year (31 March 2023)</i>			(-)34,00 34,00

CAPITAL:

Voted	5,55,00	40,55	(-)5,14,45
Amount surrendered during the year (31 March 2023)			5,14,45

Notes and Comments:

REVENUE:

Voted-

(i) Against the available saving of ₹ 24,058.95 lakh, a sum of ₹ 23,894.79 lakh only was surrendered on 31 March 2023.

(ii) 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.	4,978.90		
S	4.19		
R.	(-)734.61	4,248.48	4,243.74
			(-)4.74

As the actual expenditure being less than the original provision, augmentation in the provision through supplementary provision of ₹ 4.19 lakh proved unnecessary. Reduction of ₹ 734.61 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-101-2772-Primary Schools-			
O.	2,00,174.40		
S.	226.51		
R.	(-)11,466.91	1,88,934.00	1,88,842.62
			(-)91.38

As the actual expenditure being less than the original provision, augmentation in the provision through supplementary provision of ₹ 226.51 lakh proved unnecessary. Reduction in the provision by ₹ 11,466.91 lakh was the combined effect of decrease through re-appropriation of ₹ 5,000.00 lakh and surrender of ₹ 6,466.91 lakh and attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(3) 2202-02-109-3492-Middle Schools-			
O.	1,86,567.50		
S.	30,073.46		
R.	(-)8,982.08	2,07,658.88	2,07,620.89
			(-)37.99

Reduction in the provision by ₹ 8,982.08 lakh was the combined effect of decrease through re-appropriation of ₹ 1,000.00 lakh and surrender of ₹ 7,982.08 lakh attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(4) 2202-02-109-363-Model Higher Secondary Schools-			
O.	1,474.10		
S.	3.15		
R.	(-)208.74	1,268.51	1,268.92
			+0.41

As the actual expenditure being less than the original provision, augmentation in the provision through supplementary provision of ₹ 3.15 lakh proved unnecessary. Reduction of ₹ 208.74 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements.

(5) 2202-02-109-583-Higher Secondary Schools-			
O.	1,09,041.10		
S.	147.09		
R.	(-)3,753.20	1,05,434.99	1,05,402.41
			(-)32.58

As the actual expenditure being less than the original provision, augmentation in the provision through supplementary provision of ₹ 147.09 lakh proved unnecessary. Reduction of ₹ 3,753.20 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-02-109-761-Girls Education			
Campus-			
O.	1,105.50		
S.	59.00		
R.	(-)78.50	1,085.67	(-)0.33
	1,086.00		

As the actual expenditure being less than the original provision, augmentation in the provision through supplementary provision of ₹ 59.00 lakh proved unnecessary. Reduction of ₹ 78.50 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement.

(7) 2202-02-109-979-Sports			
Complex-			
O.	1,501.50		
S.	Token		
R.	(-)211.55	1,290.14	+0.19
	1,289.95		

Reduction of ₹ 211.55 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the District offices. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(8) 2225-02-001-1483-District			
Administration-			
O.	5,954.50		
R.	(-)1,134.05	4,822.43	+1.98
	4,820.45		

Reduction of ₹ 1,134.05 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the District offices. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(9) 2225-02-001-3728-Promotion, Research, Training			
and Development of			
Tribal Culture-			
O.	1,092.40		
R.	(-)382.46	710.18	+0.24
	709.94		

Reduction of ₹ 382.46 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of demand for funds and write-off of the vehicle. Persistent saving under this had also been noticed during 2015-16 to 2021-22.

(10) 2225-02-001-6130-Directorate-			
O.	1,794.60		
R.	(-)352.90	1,441.42	(-)0.28
	1,441.70		

Reduction of ₹ 352.90 lakh from the provision by way of surrender was stated to due to non-receipt of demand for funds. Persistent saving under this had also been noticed during 2015-16 to 2021-22.

(11) 2515-101-5495-Pay of Chief			
Executive Officers-			
O.	2,646.50		
R.	(-)203.68	2,440.44	(-)2.38
	2,442.82		

Adequate reasons for reduction of ₹ 203.68 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this had also been noticed during 2015-16 to 2021-22.

Grant No.33-contd.**(iii) Saving mentioned at note (ii) above was partly offset by excess under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-02-110-307-Contribution of Non-government Institution-				
O.	5,011.00			
R.	3,677.33	8,688.33	8,688.33	0.00

Augmentation of the provision by ₹ 3,677.33 lakh through re-appropriation of ₹ 6,000.00 lakh and surrender of ₹ 2,322.67 lakh was attributed to payment to employees of *Swami Aatmanand Model English Schools* and incurring of expenditure as per requirements.

Charged-

(iv) Entire appropriation of ₹ 34.00 lakh unutilized during the year and was surrendered on 31 March 2023.

CAPITAL:

Voted-

(v) Saving in the provision occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4225-02-001-3728-Promotion, Research, Training and Development of Tribal Culture-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of sanction. Saving had occurred under this head during 2021-22 also.

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	1,07,13,10	83,01,44	(-)24,11,66
Amount surrendered during the year (31 March 2023)			24,13,52
<i>Charged</i>	40	00	(-)40
<i>Amount surrendered during the year (31 March 2023)</i>			40

CAPITAL:

Voted	8,51,00	5,60,82	(-)2,90,18
Amount surrendered during the year (31 March 2023)			2,90,18

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,411.66 lakh, surrender of ₹ 2,413.52 lakh on 31 March 2023 was unrealistic and injudicious.

(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. 2,502.82			
R. (-)1,065.44	1,437.38	1,436.59	(-)0.79

Reduction of ₹ 1,065.44 lakh from the provision was the combined effect of re-appropriation of ₹ 82.68 lakh and surrender of ₹ 982.76 lakh on account of non-filling up of the vacant post and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2009-10 to 2021-22.

(2) 2235-02-101-79-Schools and Institution for Blind, Deaf and Dumb-

O. 1,609.00			
R. (-)438.00	1,171.00	1,170.75	(-)0.25

Reduction of ₹ 438.00 lakh from the provision by way of surrender was attributed to non-filling of vacant post. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

Grant No.34-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for Aid to the Disabled and Handicapped-				
O.	635.00			
R.	(-)75.38	559.62	559.62	0.00

Reduction of ₹ 75.38 lakh from the provision by way of surrender was attributed to less expenditure incurred by voluntary organisations on nutrition food.

(4) 2235-02-104-0801-Central Sector Schemes (Normal)- 7014-Senior Citizen Assistance Scheme-				
O.	75.00			
R.	(-)75.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-incurring of expenditure due to non-completion of the implementation of P.F.M.S. works. Saving had occurred under this head during 2021-22 also.

(5) 2235-02-105-0801-Central Sector Schemes (Normal)- 2245-Prohibition Programme-				
O.	276.50			
R.	(-)276.50	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(6) 2235-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled -				
O.	231.60			
R.	(-)113.26	118.34	118.34	0.00

Reasons for reduction of ₹ 113.26 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-02-001-0101-State Plan Schemes (Normal)- 2969-Establishment of District Rehabilitation Centre in Bilaspur-				
O.	250.75			
R.	77.78	328.53	328.53	0.00

Augmentation of the provision by ₹ 77.78 lakh was the combined effect of re-appropriation of ₹ 82.68 lakh and surrender of ₹ 4.90 lakh was attributed to payment of arrears.

Grant No.34-concl.d.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-101-0101-State Plan Schemes (Normal)- 5650-District Disable Rehabilitation Centre-			
O.	90.00		
R.	(-)90.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(2) 4235-02-101-0101-State Plan Schemes (Normal)- 79-Schools and Institution for Blind, Deaf and Dumb-			
O.	205.00		
R.	(-)200.10	4.90	0.00

Reasons for reduction of ₹ 200.10 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

GRANT NO.35 –REHABILITATION

(All voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2235-SOCIAL SECURITY AND WELFARE			
REVENUE	1,94,03	1,64,78	(-) 29,25
Amount surrendered during the year (31 March 2023)			30,11

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 29.25 lakh, surrender of ₹ 30.11 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-01-200-3135-Rehabilitation for New Displaced Persons from former East Pakistan-			
O.	16.10		
R.	(-)13.00	3.10	0.00

Reduction of ₹ 13.00 lakh from the provision by way of surrender was attributed to incurring of less expenditure and less receipt of demand for fund from the District collectors.

(2) 2235-01-200-4625-Management of Permanent Liability Home, Mana, District-Raipur-			
O.	141.43		
R.	(-)13.02	128.41	(+)0.24

Reduction of ₹ 13.02 lakh from the provision by way of surrender was attributed to incurring of less expenditure. Persistent saving under this head had been noticed during 2003-04 to 2021-22.

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	92,74,69			
Supplementary	9,81,00	1,02,55,69	65,74,85	(-)36,80,84
Amount surrendered during the year (31 March 2023)				34,16,78

Charged-

Original	20,50			
Supplementary	1,00,00	1,20,50	00	(-)1,20,50
Amount surrendered during the year (31 March 2023)				1,00,50

CAPITAL:

Voted-

Original	12,33,70			
Supplementary	6,03,00	18,36,70	7,23,18	(-)11,13,52
Amount surrendered during the year (31 March 2023)				10,64,19

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 981.00 lakh obtained in December 2022 proved unnecessary. This indicates improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 3,680.84 lakh, a sum of ₹ 3,416.78 lakh only was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2041-001-3565-Headquarter Establishment-			
O.	979.59		
R.	(-)541.71	437.88	438.85
			+0.97

Reduction of ₹ 541.71 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

Grant No.36-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2041-001-5379-State Transport Appellant Tribunal-				
O.	160.70			
R.	(-73.32)	87.38	87.28	(-)0.10
Reduction of ₹ 73.32 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head had been noticed during 2020-21 and 2021-22 also.				
(3) 2041-001-8333-Expenditure from Road Security Fund-				
O.	268.98			
R.	(-149.54)	119.44	119.44	0.00
Reduction of ₹ 149.54 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.				
(4) 2041-001-0704-Centrally Sponsored Schemes (Normal)- State Share- 6370-Vehicle Tracking Platform-				
O.	336.40			
R.	(-336.40)	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).				
(5) 2041-001-0701-Centrally Sponsored Schemes (Normal)- 6370-Vehicle Tracking Platform-				
O.	504.60			
R.	(-504.60)	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head had been noticed during 2020-21 and 2021-22 also.				
(6) 2041-101-4280-Collection Charges-				
O.	3,036.80			
S.	500.00			
R.	(-1,316.77)	2,220.03	2,319.98	+99.95
Reduction of ₹ 1,316.77 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. In view of the excess expenditure of ₹ 99.95 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.				
(7) 2041-102-679-Enforcement-				
O.	1,766.15			
S.	31.00			
R.	(-494.34)	1,302.81	1,302.81	0.00

Grant No.36-contd.

Reduction of ₹ 494.34 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2070-114-3598-Motor Garage-			
O.	1,351.37		
S.	150.00	1,136.51	(-)364.86
	1,501.37		

In view of the final saving of ₹ 364.86 lakh, augmentation of provision by ₹ 150.00 lakh through supplementary budget was unnecessary. Reasons for non-surrender of entire saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

Charged-

(iv) Entire appropriation of ₹ 120.50 lakh remained unutilised during the year and a sum of ₹ 100.50 lakh only was surrendered on 31 March 2023. This indicates defective budgetary management.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2041-101-4280-Collection Charges-			
O.	0.50		
S.	100.00		
R.	(-)100.50	0.00	0.00
	0.00		

Reasons for non-utilisation of entire appropriation have not been intimated (July 2023).

(2) 2070-114-3598-Motor Garage	20.00	0.00	(-)20.00
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Reasons for saving of entire appropriation have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 603.00 lakh obtained in December 2022 proved unnecessary. This indicates improper assessment of requirement of fund at the time of supplementary budget.

(vi) Against the available saving of ₹ 1,113.52 lakh, a sum of ₹ 1,064.19 lakh only was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5055-800-3598-Motor Garage	300.00	250.66	(-)49.34

Reasons for saving of ₹ 49.34 lakh have not been intimated (July 2023).

Grant No.36-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5055-800-679-Enforcement-				
O.	871.00			
S.	603.00			
R.	(-)1,021.42	452.58	452.58	0.00

Reduction of ₹ 1,021.42 lakh from the provision by way of surrender was attributed to receipt of funds directly in the bank account of Department from the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

GRANT NO.37-TOURISM

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE	51,48,17	45,74,50	(-)5,73,67
Amount surrendered during the year (31 March 2023)			5,73,67
CAPITAL	83,76,01	72,01,00	(-)11,75,01
Amount surrendered during the year (31 March 2023)			11,75,01

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. 4,825.00			
R. (-)500.00	4,325.00	4,325.00	0.00

Reduction of ₹ 500.00 lakh from the provision by way of surrender was attributed to partial release of funds by the Finance Department.

(2) 3452-80-001-0101-State Plan Schemes (Normal)- 7323-Indian Hotel Management Institution-			
O. 163.17			
R. (-)73.67	89.50	89.50	0.00

Reduction of ₹ 73.67 lakh from the provision by way of surrender was attributed to partial release of funds by the Finance Department.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5452-01-102-0101-State Plan Schemes (Normal)- 6380-Sirpur Integrated Development Scheme-			
O. 500.00			
R. (-)375.00	125.00	125.00	0.00

Grant No. 37-concl.

Reduction of ₹ 375.00 lakh from the provision by way of surrender was attributed to partial release of funds by the Finance Department. Saving had occurred under this head during 2020-21 and 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5452-01-102-0101-State Plan Schemes (Normal)- 6396-Construction of Rope way in Kudargarh-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00
(3) 5452-80-190-0101-State Plan Schemes (Normal)- 7323-Indian Hotel Management Institution -			
O. 500.00			
S. Token			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision under the heads at serial nos. (2) and (3) above was attributed to non-release of funds by the Finance Department. Saving had occurred under the head at serial no. (2) during 2020-21 and 2021-22 also.

**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			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING			
REVENUE:			
Voted-			
Original	25,24,39,10		
Supplementary	6,50,00,00	31,74,39,10	29,27,88,48
Amount surrendered during the year (31 March 2023)			(-)2,46,50,62 2,46,34,95
<i>Charged</i>		50	00
<i>Amount surrendered during the year (31 March 2023)</i>			(-)50 50
CAPITAL:			
Voted-	24,07,70	19,16	(-)23,88,54
Amount surrendered during the year (31 March 2023)			23,88,54
Notes and comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 24,650.62 lakh, a sum ₹ 24,634.95 lakh was surrendered on 31 March 2023. This trend shows poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2408-01-001-1471-District Offices-			
O.	2,988.40		
R	(-)455.21	2,533.19	2,526.86
			(-)6.33
Reduction of ₹ 455.21 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of actual requirements, adoption of economic measures and non-availing of medical advance. Persistent saving under this head had been noticed during 2016-17 to 2021-22.			
(2) 2408-01-001-629-Consumer Protection Cell-			
O.	1,812.60		
S. Token			
R	(-)426.43	1,386.17	1,376.91
			(-)9.26

Reduction of ₹ 426.43 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and adoption of economic measures. Persistent saving under this head had been noticed during 2013-14 to 2021-22.

Grant No.39-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2408-01-003-0101-State Plan Schemes (Normal)- 8919-Fully Computerisation of Public Distribution System-				
O.	387.40			
R.	(-)320.70	66.70	66.70	0.00

Reduction of ₹ 320.70 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of actual requirement. Saving had occurred under this head during 2018-19 to 2021-22 also.

(4) 2408-01-101-0704-Centrally Sponsored Schemes (Normal)-State Share- 7872-Margin of P.D.S. Dealer-4				
O.	4,300.00			
S.	13,300.00			
R.	(-)9,711.00	7,889.00	7,889.00	0.00

Reduction of ₹ 9,711.00 lakh from the provision by way of surrender was attributed to non-utilisation of State Share owing to non-receipt of Central Share.

(5) 2408-01-101-0701-Centrally Sponsored Schemes (Normal)- 7872-Margin of P.D.S. Dealer-				
O.	0.10			
S.	13,300.00			
R.	(-)5,411.10	7,889.00	7,889.00	0.00

Reduction of ₹ 5,411.10 lakh from the provision by way of surrender was attributed to non-receipt of funds from the Government of India.

(6) 2408-01-102-0704-Centrally Sponsored Schemes (Normal) State Share- 6401-Rice Fortification-				
O.	232.00			
S.	900.00			
R.	(-)900.00	232.00	232.00	0.00

Reduction of ₹ 900.00 lakh from the provision by way of surrender was attributed to non-utilisation of State Share owing to non-receipt of Central Share.

(7) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)- 6401-Rice Fortification-				
O.	348.00			
S.	2,500.00			
R.	(-)2,776.21	71.79	71.79	0.00

Reduction of ₹ 2,776.21 lakh from the provision by way of surrender was attributed to non-receipt of funds from the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.39-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2408-01-102-0101-State Plan Schemes (Normal)- 7894-Financial Assistance to Co-operative Stores-				
O.	4,250.00			
R.	(-)4,250.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of funds by the Government.

(9) 3475-106-6112-Headquarter and Divisional Offices-				
O.	820.85			
R.	(-)215.95	604.90	605.79	+0.89

Reasons for reduction of ₹ 215.95 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Charged-

(iii) Entire appropriation of ₹ 0.50 lakh remained unutilized during the year and was surrendered on 31 March 2023.

CAPITAL:

Voted-

(iv) 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-				
O.	125.00			
R.	(-)125.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2020-21 and 2021-22 also.

(2) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545- NABARD Assistance for Construction of Go-down-				
O.	2,250.00			
R.	(-)2,250.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of claims from Chhattisgarh State Warehousing Corporation. Persistent saving under this head had been noticed during 2012-13 to 2021-22.

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,
OTHER BACKWARD CLASSES AND MINORITIES****2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT****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 WARE HOUSING****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****4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE****4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH****4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION****4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES****4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE****4401-CAPITAL OUTLAY ON CROP HUSBANDRY****4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION****4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY****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**

Grant No.41-contd.

4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
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 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
5275- CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES
6215-LOANS FOR WATER SUPPLY AND SANITATION
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	1,61,26,13,80			
Supplementary	23,99,32,37	1,85,25,46,17	1,61,97,17,26	(-)23,28,28,91
Amount surrendered during the year (31 March 2023)				24,77,66,25
Charged-				
Original	10			
Supplementary	20,00	20,10	19,81	(-)29
Amount surrendered during the year (31 March 2023)				29
CAPITAL:				
Voted-				
Original	31,64,82,47			
Supplementary	9,19,74,40	40,84,56,87	32,80,69,30	(-)8,03,87,57
Amount surrendered during the year (31 March 2023)				7,98,91,69
Charged-				
Original	15,00			
Supplementary	6,40,00	6,55,00	6,40,00	(-)15,00
Amount surrendered during the year (31 March 2023)				15,00

Notes and Comments

The expenditure under the revenue section of the Grant includes ₹ 31,59,22 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in during the year and recouped in March 2023.

Grant No.41-contd.

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,32,828.91 lakh, surrender of ₹ 2,47,766.25 on 31 March 2023 was unrealistic and injudicious.

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

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.	85,179.50		
S.	107.04		
R.	(-)4,346.89	80,939.65	80,918.08 (-)21.57

Reduction of ₹ 4,346.89 lakh from the provision through re-appropriation and surrender of ₹ 2,000.00 lakh and ₹ 2,346.89 lakh respectively was attributed to non-filling up of the vacant posts and incurring of expenditure as per requirement of funds. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(2) 2202-01-796-101-0102-Tribal Area Sub-Plan-4396-Government Primary Schools (for Basic Minimum Services)-			
O.	97,480.70		
S.	532.75		
R.	(-)3,000.63	95,012.82	94,977.63 (-)35.19

Reduction of ₹ 3,000.63 lakh from the provision through re-appropriation and surrender of ₹ 2,000.00 lakh and ₹ 1,000.63 lakh respectively was attributed to non-filling up of the vacant posts and non-drawal of fund by the Districts. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(3) 2202-01-796-101-0102-Tribal Area Sub-Plan-495-Ashram and Schools-			
O.	31,678.60		
S.	2.91		
R.	(-)3,519.60	28,161.91	28,155.68 (-)6.23

Reduction of ₹ 3,519.60 lakh from the provision through re-appropriation and surrender of ₹ 183.30 lakh and ₹ 3,336.30 lakh respectively was attributed to non-filling up of the vacant posts and less demand of fund by the Districts. Persistent saving under this head had also been noticed during 2009-10 to 2021-22.

(4) 2202-01-796-101-0102-Tribal Area Sub-Plan-5092-Jawahar Utkarsha Yojana-			
O.	1,000.00		
R.	(-)151.46	848.54	848.54 0.00

Reduction of ₹ 151.46 lakh from the provision by way of surrender was attributed to less receipt of demand for fund. Persistent saving under this had also been noticed during 2010-11 to 2021-22.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2202-01-796-102-0102-Tribal Area Sub-Plan-110-Grant to Non-Government Schools (for basic Minimum Services)-			
O.	5,000.00		
R.	(-)1,531.44	3,468.56	0.00

Reduction of ₹ 1,531.44 lakh from the provision through re-appropriation and surrender of ₹ 1,401.72 lakh and ₹ 129.72 lakh respectively was attributed to incurring of expenditure as per actual requirements. Reasons for re-appropriation have not been intimated (July 2023).

(6) 2202-01-796-109-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-8979-Integrated Umbrella Scheme-			
O.	3,125.10		
S.	2,127.00		
R.	(-)2,133.60	3,118.50	0.00

Reduction of ₹ 2,133.60 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(7) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)-8979-Integrated Umbrella Scheme-			
O.	9,375.10		
S.	6,381.00		
R.	(-)6,400.62	9,355.48	0.00

Since the final expenditure was less than the original budget provision, augmentation of the provision through supplementary budget was proved unnecessary. Reduction of ₹ 6,400.62 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this had also been noticed during 2009-10 to 2021-22.

(8) 2202-01-796-109-0102-Tribal Area Sub-Plan-1394-Uniform to Girls (for Basic Minimum Service)-			
O.	2,907.00		
R.	(-)152.14	2,754.86	0.00

Reduction of ₹ 152.14 lakh from the provision through re-appropriation and surrender of ₹ 1,050.00 lakh and ₹ 1,202.14 lakh respectively was attributed to non-receipt of administrative approval. Reasons for re-appropriation have not been intimated. Saving had occurred under this head during 2020-21 and 2021-22 also.

(9) 2202-01-796-109-0102-Tribal Area Sub-Plan-3673-State Scholarships-			
O.	5,000.00		
R.	(-)1,415.84	3,584.16	+0.01

Reduction of ₹ 1,415.84 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2202-01-796-109-0102-Tribal Area Sub-Plan- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O.	3,353.10		
R.	(-)481.13	2,871.97	2,872.11
			+0.14

Reduction of ₹ 481.13 lakh from the provision by way of surrender was attributed to less receipt of demand for fund from the District. Persistent saving under this head had also been noticed during 2009-10 to 2021-22.

(11) 2202-01-796-111-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7979-Samagra Shiksha-			
O.	15,200.00		
R.	(-)4,139.97	11,060.03	11,060.03
			0.00

Reduction of ₹ 4,139.97 lakh from the provision by way of surrender was attributed to non-passing of bill by the treasury.

(12) 2202-01-796-112-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6615-Prime Minister Nutrition Power Building-			
O.	7,914.00		
R.	(-)1,478.05	6,435.95	6,435.95
			0.00

Reduction of ₹ 1,478.05 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(13) 2202-01-796-112-0102-Tribal Area Sub-Plan- 7765-Mukhyamantri Amrit Yojana-			
O.	271.00		
R.	(-)199.31	71.69	71.69
			0.00

Reduction of ₹ 199.31 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(14) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-			
O.	6,000.00		
R.	(-)2,463.14	3,536.86	3,536.86
			0.00

Reduction of ₹ 2,463.14 lakh from the provision by way of surrender was attributed to non-requirement of fund by the districts.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2202-02-796-109-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7979-Samgra Shiksha-				
O.	5,776.00			
R.	(-)3,022.35	2,753.65	2,753.65	0.00
Reduction of ₹ 3,022.35 lakh from the provision by way of surrender was attributed to non-passing of bills by the treasury.				
(16) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7979-Samagra Shiksha-				
O.	8,664.00			
R.	(-)270.34	8,393.66	8,393.66	0.00
Reduction of ₹ 270.34 lakh from the provision by way of surrender was attributed to non-passing of bill by the treasury. Saving had occurred under this head during 2019-20 to 2021-22 also.				
(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels-				
O.	27,318.50			
S.	0.01			
R.	(-)2,416.50	24,902.01	24,824.41	(-)77.60
Reduction of ₹ 2,416.50 lakh from the provision by way of surrender was attributed to less receipt of demand for fund from the District. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.				
(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-				
O.	40,794.60			
S.	3,852.31			
R.	(-)1,306.21	43,340.70	43,328.38	(-)12.32
Reduction of ₹ 1,306.21 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement. Reasons for final saving have not been intimated (July 2023).				
(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5551-Free Cycle Distribution to High School Girls-				
O.	3,534.00			
R.	(-)1,070.17	2,463.83	2,463.83	0.00
Adequate reasons for reduction of ₹ 1,070.17 lakh from the provision through re-appropriation and surrender of ₹ 1,050.00 lakh and ₹ 20.17 lakh have not been intimated.				
(20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 578-Higher Secondary School-				
O.	98,697.20			
S.	226.30			
R.	(-)6,137.40	92,786.10	92,760.44	(-)25.66

Grant No.41-contd.

Since the final expenditure was less than the original budget provision, supplementary provision of ₹ 226.30 lakh obtained proved unnecessary. Reduction of ₹ 6,137.40 lakh from the provision through re-appropriation and surrender of ₹ 2000.00 lakh and ₹ 4,137.40 lakh respectively was attributed to non-filling of the vacant posts and incurring of expenditure as per actual requirement. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2202-02-796-109-0102-Tribal Area Sub-Plan-7363-Youth Career Development Scheme-			
O.	752.90		
R.	(-)477.19	491.38	+215.67

Reduction of ₹ 477.19 lakh from the provision by way of surrender was attributed to receipt of less demand for fund. Excess expenditure of ₹ 215.67 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(22) 2202-02-796-109-0102-Tribal Area Sub-Plan-7592-Food for Hostelers Under Food Security Act-			
O.	2,400.00		
R.	(-)1,273.47	1,126.53	0.00

Reduction of ₹ 1,273.47 lakh from the provision by way of surrender was attributed to receipt of less demand for fund. Saving had occurred under this head during 2018-19 to 2021-22 also.

(23) 2202-02-796-109-0102-Tribal Area Sub-Plan-761-Girls Education Campus-			
O.	1,120.00		
S.	2.74		
R.	(-)112.68	1,019.76	+9.70

Reduction of ₹ 112.68 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-filling up of the vacant post. Saving had occurred under this head during 2020-21 and 2021-22 also.

(24) 2202-02-796-109-0102-Tribal Area Sub-Plan-8549-Science Commerce Education Incentive Scheme-			
O.	349.90		
R.	(-)123.27	226.63	0.00

Reduction of ₹ 123.27 lakh from the provision by way of surrender was attributed to receipt of less demand for fund from the Districts. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2202-02-796-110-0102-Tribal Area Sub-Plan-307-Contribution to Non-Government Institution-				
O.	8,378.10			
R.	(-1,880.89)	6,497.21	6,435.15	(-62.06)

Reduction of ₹ 1,880.89 lakh from the provision by way of surrender was attributed to receipt of less demand for fund and incurring of expenditure as per actual requirement. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(26) 2202-03-796-001-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-8971-National Higher Education Campaign-				
O.	320.00			
R.	(-133.14)	186.86	186.86	0.00

Reduction of ₹ 133.14 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of receipt of fund from the Government of India.

(27) 2202-03-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)-8971-National Higher Education Campaign-				
O.	480.00			
R.	(-199.71)	280.29	280.29	0.00

Reduction of ₹ 199.71 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of receipt of fund from the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(28) 2202-03-796-103-0102-Tribal Area Sub-Plan-798-Arts, Science and Commerce Colleges-				
O.	11,890.90			
S.	0.01			
R.	(-1,430.89)	10,460.02	10,455.52	(-4.50)

Reduction of ₹ 1,430.89 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements, non-filling up of the vacant posts and adoption of economic measures. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(29) 2203-796-105-0102-Tribal Area Sub-Plan-2668-Polytechnic Institutions-				
O.	5,497.13			
S.	0.01			
R.	(-1,011.52)	4,485.62	4,510.69	+25.07

Reduction of ₹ 1,011.51 lakh from the provision by way of surrender was attributed to non-filling up of the vacant post.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2204-796-103-0102-Tribal Area Sub-Plan-6407-State Youth Festival-			
O.	190.00		
S.	114.00		
R.	(-118.65)	185.35	0.00

Reduction of ₹ 118.65 lakh from the provision by way of surrender was attributed to sanction of funds as per actual requirements.

(31) 2204-796-103-0102-Tribal Area Sub-Plan-6408-Rajya Yuva Mitan Club-			
O.	2,850.00		
R.	(-1,928.75)	921.25	0.00

Reduction of ₹ 1,928.75 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2021-22 also.

(32) 2205-796-107-0102-Tribal Area Sub-Plan-5377-Muktakash Sangrahalaya-			
O.	905.00		
R.	(-636.92)	268.08	0.00

Reasons for reduction of ₹ 636.92 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(33) 2210-01-796-110-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-6612-National Urban Health Mission-			
O.	600.80		
R.	(-255.15)	345.65	(-345.65)

Adequate reasons for reduction of ₹ 255.15 lakh from the provision through re-appropriation and final saving have not been intimated (July 2023).

(34) 2210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)-6612-National Urban Health Mission-			
O.	901.20		
R.	(-901.20)	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-release of fund.

(35) 2210-01-796-110-0102-Tribal Area Sub-Plan-6385-Medical College Attached Hospital-			
O.	11,326.30		
R.	(-3,149.63)	8,176.67	(-13.96)

Grant No.41-contd.

Reasons for reduction of ₹ 3,149.63 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021- 22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2210-01-796-110-0102-Tribal Area Sub-Plan- 6389-Super Specialty Hospital- O. 463.40			
R. (-)446.31	17.09	17.09	0.00

Reasons for reduction of ₹ 446.31 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(37) 2210-02-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7730-National <i>Ayush</i> Mission- O. 400.00			
R. (-)330.00	70.00	70.00	0.00

Reduction of ₹ 330.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of receipt of sanction from the Government of India.

(38) 2210-02-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7730-National <i>Ayush</i> Mission- O. 600.00			
R. (-)495.00	105.00	105.00	0.00

Reduction of ₹ 495.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of receipt of sanction from the Government of India.

(39) 2210-02-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital- O. 740.80			
R. (-)139.66	601.14	599.56	(-)1.58

Reduction of ₹ 139.66 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, adoption of economic measures and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(40) 2210-03-796-110-0705-Centrally Sponsored Schemes (T.A.S.P.)-State Share- 6611-Prime Minister <i>Ayushman</i> India Health Infrastructure Mission- O. 1,916.72			
R. (-)1,916.72	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(41) 2210-03-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6611-Prime Minister Ayushman India Health Infrastructure Mission-			
O.	2,875.46		
R.	(-)2,875.46	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(42) 2210-03-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6884-Rashtriya Swasthya Mission-			
O.	17,984.00		
S.	13,300.00		
R.	(-)7,713.00	23,571.00	23,571.00
			0.00

Reduction of ₹ 7,713.00 lakh from the provision by way of surrender was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(43) 2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital-			
O.	3,610.90		
R.	(-)740.40	2,870.50	2,869.84
			(-)0.66

Reduction of ₹ 740.40 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent Saving under this head had also been noticed during 2014-15 to 2021-22.

(44) 2210-04-796-102-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital-			
O.	554.90		
R.	(-)167.40	387.50	387.85
			+0.35

Reduction of ₹ 167.40 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements and adoption of economic measures. Saving had occurred under this head during 2020-21 and 2021-22 also.

(45) 2210-05-796-105-0102-Tribal Area Sub-Plan- 6386-Medical Dental Physiotherapy College-			
O.	10,735.75		
R.	(-)2,336.54	8,399.21	8,383.00
			(-)16.21

Reasons for reduction of ₹ 2,336.54 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(46) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6388-Training Center of Nurses-				
O.	547.96			
R.	(-)129.02	418.94	419.13	+0.19

Reasons for reduction of ₹ 129.02 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(47) 2210-06-796-003-0102-Tribal Area Sub-Plan- 2216- Integration of Public Health through Basic Nursing Education Programme-				
O.	781.10			
R.	(-)212.46	568.64	567.29	(-)1.35

Reasons for reduction of ₹ 212.46 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

(48) 2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria-				
O.	1,841.69			
R.	(-)102.86	1,738.83	1,675.05	(-)63.78

Adequate reasons for reduction of ₹ 102.86 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

(49) 2210-06-796-200-0802-Central Sector Schemes (T.A.S.P.)- 6613-Grant Under 15 th Finance Commission-				
O.	17,252.00			
R.	(-)17,252.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-receipt of sanction.

(50) 2210-06-796-200-0102-Tribal Area Sub-Plan- 6363-Mukhyamantri Vishesh Swasthya Sahayata Yojana-				
O.	1,900.00			
R.	(-)1,520.00	380.00	380.00	0.00

Reduction of ₹ 1,520.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(51) 2211-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 1508-District Level Staff-				
O.	275.50			
R.	(-153.98)	121.52	121.03	(-)0.49
Adequate reasons for reduction of ₹ 153.98 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.				
(52) 2211-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 621-Sub-Health Centre				
O.	14,202.25			
R.	(-)225.72	13,976.53	12,768.27	(-)1,208.26
Adequate reasons for reduction of ₹ 225.72 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.				
(53) 2215-01-796-005-0102-Tribal Area Sub-Plan- 1196-Rural Water Supply Survey and Investigation-				
O.	110.00			
R.	(-)106.80	3.20	3.20	0.00
Adequate reasons for reduction of ₹ 106.80 lakh from the provision by way of surrender have not been intimated (July 2023).				
(54) 2215-02-796-107-0705-Centrally Sponsored Scheme- (T.A.S.P.)-State Share- 7610-Swachh Bharat Abhiyan-				
O.	7,600.00			
R.	(-)5,416.31	2,183.69	2,183.69	0.00
Reduction of ₹ 5,416.31 lakh from the provision by way of surrender was attributed to release of State Share on the basis of the receipt of Central Share from the Government of India.				
(55) 2215-02-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachh Bharat Abhiyan-				
O.	11,400.00			
R.	(-)8,124.47	3,275.53	3,275.53	0.00
Reduction of ₹ 8,124.47 lakh from the provision by way of surrender was attributed to release of State Share on the basis of the receipt of Central Share from the Government of India and non-passing of bills by the treasury. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.				

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(56) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7807-Pradhan Mantri Aawas Yojana (Rural)- O. 19,000.00 R. (-)3,750.60	15,249.40	15,249.40	0.00

Adequate reasons for reduction of ₹ 3,750.60 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(57) 2217-80-796-191-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 8996-National Urban Livelihood Mission- O. 134.20 R. (-)134.20	0.00	0.00	0.00
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Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.

(58) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for All- O. 7,100.00 S. 11,288.58 R. (-)11,106.73	7,281.85	7,281.85	0.00
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Reduction of ₹ 11,106.73 lakh from the provision through re-appropriation and surrender of ₹ 4,065.45 lakh and ₹ 7,041.28 lakh was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(59) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8996-National Urban Livelihood Mission- O. 201.30 R. (-)201.30	0.00	0.00	0.00
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Non-utilisation of entire provision was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(60) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for all- O. 3,100.00 S. 4,989.87 R. (-)4,871.09	3,218.78	3,218.78	0.00
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Grant No.41-contd.

Reduction of ₹ 4,871.09 lakh from the provision through re-appropriation was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2019-20 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(61) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for all-			
O.	2,600.00		
S.	4,136.00		
R.	(-)4,068.02	2,667.98	0.00

Reduction of ₹ 4,068.00 lakh from the provision through re-appropriation was attributed to non-receipt of central share from the Government of India.

(62) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-			
O.	1,925.00		
R.	(-)1,925.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-passing of bills by the treasury. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

(63) 2225-02-796-102-0102-Tribal Area Sub Plan- 6870-Availability of Loans to Scheduled Tribe-			
O.	350.00		
R.	(-)250.00	100.00	0.00

Reasons for reduction of ₹ 250.00 lakh from the provision by way of surrender have not been intimated.

(64) 2225-02-796-102-0102-Tribal Area Sub Plan- 9853-Prevention and Development of Tribal Culture-			
O.	995.00		
S.	2,572.83		
R.	(-)2,746.00	821.83	+2,519.22

Reduction of ₹ 2,746.00 lakh from the provision by way of surrender was attributed to non-requirement of fund by the Districts. Saving had occurred under this head during 2019-20 and 2021-22 also.

(65) 2225-02-796-277-0102-Tribal Area Sub Plan- 7627-Professional Training Schemes-			
O.	578.00		
R.	(-)290.68	287.32	0.00

Reduction of ₹ 290.68 lakh from the provision by way of surrender was attributed to non-requirement of fund by the Districts. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(66) 2230-02-796-101-0102-Tribal Area Sub Plan 7632-Yuva Kshamta Vikas Yojana-			
O.	100.00		
R.	(-100.00)	0.00	0.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.			
(67) 2230-03-796-003-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O.	400.00		
R.	(-400.00)	0.00	0.00
Reasons for non-utilisation of the entire provision have not been intimated (July 2023).			
(68) 2230-03-796-003-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7955-Training for Living-			
O.	228.00		
R.	(-228.00)	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).			
(69) 2230-03-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O.	600.00		
R.	(-600.00)	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.			
(70) 2230-03-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7955-Training for Living-			
O.	342.00		
R.	(-342.00)	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.			
(71) 2230-03-796-003-0102-Tribal Area Sub Plan- 717-Industrial Training Institutes-			
O.	3,748.29		
S.	Token		
R.	(-734.08)	3,014.21	3,013.16 (-)1.05
Reduction of ₹ 734.08 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.			

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(72) 2230-03-796-003-0102-Tribal Area Sub Plan- 8935-Livelihood College-				
O.	490.00			
R.	(-)249.50	240.50	240.50	0.00

Reduction of ₹ 249.50 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(73) 2230-03-796-101-0102-Tribal Area Sub-Plan- 7683-Mukhyamantri Kaushal Vikas Yojana-				
O.	3,385.00			
R.	(-)3,385.00	0.00	0.00	0.00

Reasons for non-utilisation of the entire provision have not been furnished (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(74) 2235-02-796-101-0102-Tribal Area Sub-Plan- 79-Schools and Institutions for Blind, Deaf and Dumb-				
O.	577.25			
R.	(-)149.07	428.18	428.50	+0.32

Reasons for reduction of ₹ 149.07 lakh from the provision by way of surrender was attributed to non-filling up of the vacant post. Saving had occurred under this head during 2018-19 to 2021-22 also.

(75) 2235-02-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 5354-Integrated Services Scheme (Under Externally Aided Project)-				
O.	1,321.19			
R.	(-)699.92	621.27	621.27	0.00

Reduction of ₹ 699.92 lakh from the provision through re-appropriation and surrender of ₹ 1,321.19 lakh and ₹ 2,021.11 lakh respectively was attributed to less-receipt of fund from Government of India.

(76) 2235-02-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7884-Pradhan Mantri Matru Vandana-				
O.	1,219.93			
S.	320.00			
R.	(-)519.59	1,020.34	1,020.34	0.00

Reduction of ₹ 519.59 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of central share by the Government of India.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(77) 2235-02-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 9044-Integrated Child Development Service Scheme-				
O.	12,194.70			
R.	(-)8,097.89	4,096.81	4,096.05	(-)0.76

Reasons for reduction of ₹ 8,097.89 lakh from the provision by way of surrender have not been intimated (July 2023).

(78) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Under Externally Aided Project)-				
O.	5,284.75			
R.	(-)5,284.75	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision by through re-appropriation and surrender of ₹ 1,321.19 lakh and ₹ 3,963.56 lakh respectively have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(79) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7884-Pradhan Mantri Matru Vandana-				
O.	253.85			
R.	(-)253.85	0.00	0.00	0.00

Reasons for non-utilisation of the entire provision have not been furnished (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(80) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants-				
O.	8,840.00			
R.	(-)377.34	8,462.66	8,463.34	0.00

Reasons for reduction of ₹ 377.34 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government of India.

(81) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7680-Development and ECCE Component for Anganwadi Centre-				
O.	960.00			
R.	(-)295.41	664.59	664.59	0.00

Reasons for reduction of ₹ 295.41 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(82) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7884-Pradhan Mantri Matru Vandana-			
O. 646.00			
R. (-)484.50	161.50	161.50	0.00

Reasons for reduction of ₹ 484.50 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

(83) 2235-02-796-102-0102-Tribal Area Sub-Plan- 8958-Electric Expenditure of Aanganbadi-			
O. 205.10			
R. (-)148.22	56.88	56.88	0.00

Reasons for reduction of ₹ 148.22 lakh from the provision by way of surrender have not been intimated (July 2023).

(84) 2235-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6641-One Stop Centre (Sakhi)-			
O. 370.00			
R. (-)370.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-release of Central share by the Government of India.

(85) 2235-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6642-Beti Bachao- Beti Padhao-			
S. 140.00			
R. (-)140.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-release of Central share by the Government of India.

(86) 2236-02-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 13,049.25			
R. (-)2,998.71	10,050.53	10,050.54	+0.01

Reasons for reduction of ₹ 2,998.71 lakh from the provision through re-appropriation and surrender of ₹ 26.47 lakh and ₹ 2,972.24 lakh have not been intimated (July 2023).

(87) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 13,049.25			
R. (-)2,998.71	10,050.53	10,050.54	+0.01

Grant No.41-contd.

Reasons for reduction of ₹ 2,998.71 lakh from the provision through re-appropriation and surrender of ₹ 26.47 lakh and ₹ 2,972.24 lakh have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(88) 2236-02-796-101-0102-Tribal Area Sub Plan- 6359-Mukhyamantri Nutrition Campaign-			
O.	2,335.21		
R.	(-)1,477.25	857.95	(-)0.01

Reasons for reduction of ₹ 1,477.25 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(89) 2236-02-796-101-0102-Tribal Area Sub Plan- 7747-Mahtari Jatan Yojana-			
O.	1,441.10		
R.	(-)921.59	519.51	0.00

Reasons for reduction of ₹ 921.59 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(90) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	2,990.00		
R.	(-)1,044.35	1,934.65	(-)11.00

Reasons for reduction of ₹ 1,044.35 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

(91) 2401-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7255-Rashtriya Khadya Suraksha Mission-			
O.	1,520.00		
R.	(-)684.33	835.67	0.00

Reduction of ₹ 684.33 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government.

(92) 2401-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7258-National Mission on Oil Seeds and Oil Palm-			
O.	172.00		
R.	(-)139.76	32.24	0.00

Reduction of ₹ 139.76 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(93) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-			
O.	2,280.00		
R.	(-)1,026.50	1,253.50	0.00

Reduction of ₹ 1,026.50 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(94) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oil seeds and Oil Palm-			
O.	258.00		
R.	(-)209.63	48.37	0.00

Reduction of ₹ 209.63 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(95) 2401-796-103-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-			
O.	298.00		
R.	(-)201.88	96.12	0.00

Reasons for reduction of ₹ 201.88 lakh from the provision by way of surrender have not been intimated (July 2023).

(96) 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.	447.00		
R.	(-)302.82	144.18	0.00

Reduction of ₹ 302.82 lakh from the provision by way of surrender was attributed to incurring of expenditure incurred on the basis of release of fund. Saving had occurred under this head during 2020-21 and 2021-22 also.

(97) 2401-796-105-0102-Tribal Area Sub Plan - 6448-Godhan Nyay Yojana			
O.	6,650.00		
R.	(-)2,857.00	3,793.00	0.00

Reduction of ₹ 2,857.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of receipt of demand for fund from the Districts. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(98) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6606-Indian Natural Farming System-			
O. 220.00			
R. (-)220.00	0.00	0.00	0.00
Non-utilisation of the entire provision was attributed to non-implementation of scheme.			
(99) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 1,976.00			
R. (-)1,782.75	193.25	193.25	0.00
Reduction of ₹ 1,782.75 lakh from the provision by way of surrender was attributed to non-release of Central share by the Government of India.			
(100) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7266-N.M.S.A. Rainfed Area Development Scheme-			
O. 206.84			
R. (-)115.04	91.80	91.80	0.00
Reduction of ₹ 115.04 lakh from the provision by way of surrender was attributed to non-release of Central share by the Government of India.			
(101) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7267-N.M.S.A. Soil Health Management Scheme-			
O. 232.40			
R. (-)232.40	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction for scheme from the Government of India.			
(102) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 772.00			
R. (-)415.50	356.50	356.50	0.00
Reduction of ₹ 415.50 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund.			

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(103) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7830-Conventional Agricultural Development Scheme-				
O.	256.00			
R.	(-)256.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India.

(104) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7832-Targeted Rise Fellow Area (T.R.F.A.)-				
O.	1,294.00			
R.	(-)1,294.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India.

(105) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-				
O.	1,520.00			
R.	(-)1,520.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to discontinuation of the scheme.

(106) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6606-Indian Natural Farming System-				
O.	330.00			
R.	(-)330.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-implementation of the scheme.

(107) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	2,964.00			
R.	(-)2,674.12	289.88	289.88	0.00

Reduction of ₹ 2,674.12 lakh from the provision by way of surrender was attributed to non-release of fund by the Government. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(108) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7266-N.M.S.A. Rain fed Area Development Scheme-			
O.	310.26		
R.	(-172.56)	137.70	0.00

Reduction of ₹ 172.56 lakh from the provision by way of surrender was attributed to non-release of fund by the Government. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(109) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	348.60		
R.	(-348.60)	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of sanction of scheme from the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.

(110) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,158.00		
R.	(-623.25)	534.75	0.00

Reduction of ₹ 623.25 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(111) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O.	384.00		
R.	(-384.00)	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(112) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7832-Targeted Rise Fellow Area (T.R.F.A.)-			
O.	1,941.00		
R.	(-1,941.00)	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(113) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	2,280.00		
R.	(-)2,280.00	0.00	0.00

Non-utilisation of entire provision was attributed to discontinuation of the scheme. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(114) 2401-796-108-0102- Tribal Area Sub Plan- 5549-Bonus for Sugarcane Farmers-			
O.	3,000.00		
R.	(-)1,400.11	1,599.89	1,599.89
			0.00

Reduction of ₹ 1,400.11 lakh from the provision by way of surrender was attributed to non-receipt of sanction by the Government. Saving had occurred under this head during 2021-22 also.

(115) 2401-796-109-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	480.00		
R.	(-)150.59	329.41	329.41
			0.00

Reduction of ₹ 150.59 lakh from the provision by way of surrender was attributed to non-release of fund.

(116) 2401-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	720.00		
R.	(-)318.39	401.61	401.61
			0.00

Reduction of ₹ 318.39 lakh from the provision by way of surrender was attributed to non-release of fund. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(117) 2401-796-113-0705-Centrally Sponsored Schemes - State Share (T.A.S.P.)- 8961-Grant on Agriculture Equipment under Agricultural Engineering Mission-			
O.	1,024.00		
R.	(-)344.00	680.00	680.00
			0.00

Reduction of ₹ 344.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(118) 2401-796-113-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8961-Grant on Agriculture Equipment under Agricultural Engineering Mission-			
O.	1,536.00		
R.	(-516.00)	1,020.00	0.00

Reduction of ₹ 516.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(119) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	384.00		
R.	(-343.62)	40.38	0.00

Reduction of ₹ 343.62 lakh from the provision by way of surrender was attributed to incurring of less expenditure from State Share due to less release of Central Share.

(120) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	512.00		
R.	(-155.50)	356.50	0.00

Reduction of ₹ 155.50 lakh from the provision by way of surrender was attributed to incurring of expenditure from State Share due to less-release of Central Share.

(121) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7705-Ekikrit Baghbani Vikas Mission-			
O.	2,624.00		
R.	(-1,322.68)	1,301.32	0.00

Reduction of ₹ 1,322.68 lakh from the provision through re-appropriation and surrender of ₹ 197.20 lakh and ₹ 1,125.48 lakh respectively was attributed to less receipt of sanction for fund from the Government of India and incurring of expenditure on the basis of release of fund by the Government of India.

(122) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7947-Recorganised National Bamboo Mission Under N.M.S.A.-			
O.	153.60		
R.	(-153.60)	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(123) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	576.00		
R.	(-515.44)	60.56	0.00

Reduction of ₹ 515.44 lakh from the provision by way of surrender was attributed to Non-receipt of sanction under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(124) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	192.00		
R.	(-161.17)	30.83	0.00

Reduction of ₹ 161.17 lakh from the provision by way of surrender was attributed to non-receipt of sanction under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(125) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	768.00		
R.	(-233.25)	534.75	0.00

Reduction of ₹ 233.25 lakh from the provision by way of surrender was attributed to non-receipt of sanction under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(126) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7705-Ekikrit Baghbani Vikas Mission-			
O.	3,936.00		
R.	(-1,984.00)	1,952.00	0.00

Reduction of ₹ 1,984.00 lakh from the provision through re-appropriation and surrender of ₹ 295.79 lakh and ₹ 1,688.21 lakh respectively was attributed to less receipt of sanction for fund from the Government of India and incurring of expenditure on the basis of release of fund by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(127) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7874-National Mission of Agroforestry (N.M.S.A.)-			
O.	136.80		
R.	(-136.80)	0.00	0.00

Non-utilisation of entire provision was attributed to non-implementation of the scheme by the Government of India from the year 2022-23 onwards. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(128) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7947-Recorganised National Bamboo Mission Under N.M.S.A.-			
O. 230.40			
R. (-)230.40	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to less receipt of fund under the scheme. Saving had occurred under this head during 2021-22 also.

(129) 2401-796-800-1202-Externally Aided Projects (T.A.S.P.)- 6353-Chirag Yojana-			
O. 7,000.00			
R. (-)7,000.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(130) 2402-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7350-Integrated Watershed Management Programme-			
O. 1,520.00			
R. (-)697.66	822.34	822.34	0.00

Reduction of ₹ 697.66 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government.

(131) 2402-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Watershed Management Programme-			
O. 2,280.00			
R. (-)1,046.50	1,233.50	1,233.50	0.00

Reduction of ₹ 1,046.50 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government. Persistent saving under this had also been noticed during 2016-17 to 2021-22.

(132) 2403-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 5620-Animal Disease Control-			
O. 112.00			
R. (-)102.90	9.10	9.10	0.00

Reduction of ₹ 102.90 lakh from the provision by way of surrender was attributed to non-release of fund by the Government.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(133) 2403-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5620-Animal Disease Control-			
O.	168.00		
R.	(-154.34)	13.66	0.00

Reduction of ₹ 154.34 lakh from the provision by way of surrender was attributed to non-release of fund by the Government. Saving had occurred under this head during 2018-19 to 2021-22 also.

(134) 2403-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7621-National Live Stock Mission-			
O.	171.40		
R.	(-171.40)	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of fund from the Government of India.

(135) 2403-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7621-National Live Stock Mission-			
O.	257.10		
R.	(-257.10)	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of fund from the Government of India. Saving had occurred under this head during 2021-22 also.

(136) 2403-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7242-Rashtriya Krishi Vikash Yojana (Normal)-			
O.	646.00		
R.	(-607.64)	38.36	0.00

Reduction of ₹ 607.64 lakh from the provision by way of surrender was attributed to non-release of fund by the Government of India.

(137) 2403-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.) - 7242-Rashtriya Krishi Vikash Yojana (Normal)-			
O.	969.00		
R.	(-911.44)	57.56	0.00

Reduction of ₹ 911.44 lakh from the provision by way of surrender was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(138) 2405-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6449-Prime Minister's Fishery Estate Scheme-			
O.	537.00		
R.	(-)272.23	264.76	0.00

Reasons for reduction of ₹ 272.23 lakh from the provision by way of surrender have not been intimated (July 2023).

(139) 2405-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	280.00		
R.	(-)280.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(140) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6449-Prime Minister's Fishery Estate Scheme-			
O.	805.00		
R.	(-)407.85	397.15	0.00

Reasons for reduction of ₹ 407.85 lakh from the provision by way of surrender have not been intimated (July 2023).

(141) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	420.00		
R.	(-)420.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving had also been noticed under this head during 2013-14 to 2021-22.

(142) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of Degraded Forest-			
O.	10,907.40		
R.	(-)127.59	10,779.81	+11.39

Reduction of ₹ 127.59 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Excess expenditure of ₹ 11.39 lakh after surrender of fund is indicative of improper assessment of the requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(143) 2406-01-796-102-0102-Tribal Area Sub-Plan- 2533-Hariyali Prasar Yojana-			
O.	900.00		
R.	(-98.23)	799.44	(-2.33)

Reduction of ₹ 98.23 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements and non-receipt of demand for fund from the subordinate offices. Saving had occurred under this head during 2021-22 also.

(144) 2406-01-796-102-0102-Tribal Area Sub-Plan- 4475-Social Forestry-			
O.	375.00		
R.	(-176.23)	198.80	+0.03

Reduction of ₹ 176.23 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements and non-receipt of proposals from the sub-ordinate offices. Saving had occurred under this head during 2020-21 and 2021-22 also.

(145) 2406-01-796-102-0102-Tribal Area Sub-Plan- 5091-Establishment of Public Reserve Area-			
O.	300.00		
R.	(-165.87)	133.13	(-1.00)

Reduction of ₹ 165.87 lakh from the provision by way of surrender was attributed to non-receipt of sanctions for fund and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2021-22 also.

(146) 2406-01-796-102-0102-Tribal Area Sub-Plan- 6724-Regeneration of Bamboo Forest-			
O.	3,265.00		
R.	(-308.50)	2,956.54	+0.04

Reduction of ₹ 308.50 lakh from the provision by way of surrender was attributed to non-incurring of expenditure by the sub-ordinate office before closure of financial year and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 and 2021-22 also.

(147) 2406-01-796-102-0102-Tribal Area Sub-Plan- 6854-Lakh Development Scheme-			
O.	200.00		
R.	(-200.00)	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government. Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(148) 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. 3,000.00			
R. (-)3,000.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(149) 2406-01-796-105-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6373-Grant for Small Forest Produce Processing-			
O. 416.50			
R. (-)416.50	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the State Government as well as Government of India.

(150) 2406-01-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6373-Grant for Small Forest Produce Processing-			
O. 1,249.50			
R. (-)1,249.50	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the State Government as well as Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

(151) 2406-02-796-110-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 3730-Project Tiger-			
O. 920.00			
R. (-)663.78	256.22	256.22	0.00

Reasons for reduction of ₹ 663.78 lakh from the provision by way of surrender have not been intimated (July 2022).

(152) 2406-02-796-110-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6539-Development of National Parks and Sanctuaries-			
O. 170.56			
R. (-)150.11	20.45	20.45	0.00

Reasons for reduction of ₹ 150.11 lakh from the provision by way of surrender have not been intimated (July 2022).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(153) 2406-02-796-110-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6771-Development of Achankamar Amarkantak Biosphere Reserve- O. 133.76 R. (-)133.76	0.0	0.00	0.00
Non-utilisation of entire provision have not been intimated (July 2023).			
(154) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger- O. 1,380.00 R. (-)1,102.39	277.61	277.61	0.00
Reasons for reduction of ₹ 1,102.39 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving had been noticed under this head during 2009-10 to 2021-22.			
(155) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6539-Development of National Parks and Sanctuaries- O. 255.84 R. (-)224.51	31.33	31.33	0.00
Reasons for reduction of ₹ 224.51 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving had been noticed under this head during 2017-18 to 2021-22.			
(156) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6771-Development of Achankamar Amarkantak Biosphere Reserve- O. 200.64 R. (-)200.64	0.00	0.00	0.00
Non-utilisation of entire provision have not been intimated (July 2023).			
(157) 2406-04-796-101-1202-Externally Aided Projects (T.S.P.)- 7857-Ecology Service Development Project- O. 224.00 R. (-)224.00	0.00	0.00	0.00
Non-utilisation of entire provision was stated to be due to non-release of fund by the Government of India.			

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(158) 2406-04-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7261-National Forestation Programme-				
O.	140.00			
R.	(-)140.00	0.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-release of fund by the Government of India.

(159) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7261-National Forestation Programme-				
O.	210.00			
R.	(-)210.00	0.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-release of fund by the Government of India. Persistent saving had been noticed under this head during 2014-15 to 2021-22 also.

(160) 2408-01-796-003-0102-Tribal Area Sub-Plan- 8919-Fully Computerisation of Public Distribution System-				
O.	303.90			
R.	(-)257.71	46.19	46.19	0.00

Reduction of ₹ 257.71 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2018-19 to 2021-22 also.

(161) 2408-01-796-102-0102-Tribal Area Sub-plan- 7436-Gram Distribution Under Antodaya Anna Yojana-				
O.	17,100.00			
S.	15,000.00			
R.	(-)5,000.00	27,100.00	27,100.00	0.00

Reduction of ₹ 5,000.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Department.

(162) 2408-01-796-102-0102-Tribal Area Sub-plan- 7894-Financial Assistance to Co-Operative Stores-				
O.	3,230.00			
R.	(-)3,230.00	0.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-release of fund by the Department.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(163) 2415-796-107-0102-Tribal Area Sub-Plan- 5006-Managerial Assistance to Tribal Services Society-			
O.	100.00		
R.	(-100.00)	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-revision of the rules and non-receipt of complete proposal.

(164) 2415-796-107-0102-Tribal Area Sub-Plan- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O.	10,462.54		
R.	(-3,508.00)	6,954.54	0.00

Reduction of ₹ 3,508.00 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department.

(165) 2415-796-107-0102-Tribal Area Sub-Plan- 7889-Computerisation of Primary Agriculture Credit Co-operative Society			
	380.00	0.00	(-380.00)

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(166) 2501-06-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7490-National Rural Livelihood Mission-			
O.	5,755.12		
R.	(-4,311.93)	1,443.19	0.00

Reduction of ₹ 4,311.93 lakh from the provision by way of surrender was attributed to drawal of State Share on the basis of release of Central Share by the Government of India and non-receipt of approval from the Finance Department.

(167) 2501-06-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission-			
O.	8,632.68		
R.	(-6,467.89)	2,164.79	0.00

Reduction of ₹ 6,467.89 lakh from the provision by way of surrender was attributed to non-passing of bills by the Treasury and drawal of state matching share according to release of central share by the Government of India. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(168) 2505-60-796-196-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6728-National Rural Employment Guarantee Schemes-				
O.	16,150.00			
R.	(-)5,047.84	11,102.16	11,102.16	0.00
Reduction of ₹ 5,047.84 lakh from the provision by way of surrender was attributed to drawal of state matching share according to release of central share by the Government of India.				
(169) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6728-National Rural Employment Guarantee Schemes-				
O.	48,450.00			
S. Token				
R.	(-)9,487.10	38,962.90	38,962.90	0.00
Reduction of ₹ 9,487.10 lakh from the provision by way of surrender was stated to be due to drawal of fund as per release of Central share by the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.				
(170) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service-				
O.	3,843.55			
R.	(-)825.74	3,017.81	3,020.12	+2.31
Reduction of ₹ 825.74 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2019-20 to 2021-22 also.				
(171) 2702-03-796-103-0102-Tribal Area Sub-Plan- 5707-Shakambari Projects-				
O.	494.00			
R.	(-)103.98	390.02	390.02	0.00
Reduction of ₹ 103.98 lakh from the provision by way of surrender was attributed to payment made as per presentation of bills by the Implementation Institute. Saving had occurred under this head during 2020-21 and 2021-22 also.				
(172) 2810-796-104-0102-Tribal Area Sub-Plan- 6375-Solar based Tricycle Scheme for Handicaped-				
O.	114.00			
R.	(-)114.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).				
(173) 2851-796-107-0102-Tribal Area Sub-Plan - 164-Natural Tusser Kosa Production Development Scheme-				
O.	870.00			
R.	(-)514.03	355.97	355.97	0.00

Grant No.41-contd.

Reduction of ₹ 514.03 lakh from the provision by way of surrender was attributed to non-organisation of camp and rally as per estimation. Saving had occurred under this head during 2018-19 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(174) 2851-796-107-0102-Tribal Area Sub-Plan- 5662-Distribution of Healthy Egg Tusser to Worm Cultivator of Domesticated Species-			
O.	1,084.00		
S.	70.07		
R.	(-113.99)	1,040.08	0.00

Reduction of ₹ 113.99 lakh from the provision by way of surrender was stated to be due to non-supplying of Kosa as per demand. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(175) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Area-			
O.	1,560.00		
R.	(-152.42)	1,407.58	0.00

Reasons for reduction of ₹ 152.42 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 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) 2202-02-796-110-0102-Tribal Area Sub-Plan- 110-Grant to Non-Government School (for Basic Minimum Service)-			
O.	3,500.00		
R.	5,644.01	9,144.01	(-)0.01

Augmentation in the provision by ₹ 5,644.01 lakh through re-appropriation of ₹ 7,401.72 lakh on the account of payment of salary of employees to *Swami Atmanand Excellence School* as well as Surrender of ₹ 1,757.71 lakh attributed to incurring of expenditure as per actual requirement. Excess had occurred under this head during 2021-22 also.

(2) 2210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospital-			
O.	12,158.20		
S.	10,500.00		
R.	(-715.96)	21,942.24	+1,865.06

Reasons for reduction of ₹ 715.96 lakh from the provision by way of surrender as well final excess have not been intimated (July 2023). Excess expenditure of ₹ 1,149.10 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Excess had occurred under this head during 2021-22 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2210-03-796-197-0102-Tribal Area Sub-Plan- 5998-Community Health Center-				
O.	8,389.20			
S.	0.01			
R.	(-864.11)	7,525.10	13,714.22	+6,189.12

Reasons for reduction of ₹ 864.11 lakh from the provision by way of surrender as well final excess have not been intimated (July 2023). Excess expenditure of ₹ 6,189.12 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Persistent excess under this head had also been noticed during 2012-13 to 2021-22.

(4) 2210-03-796-198-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre-				
O.	14,042.30			
S.	Token			
R.	(-609.66)	13,432.64	14,794.09	+1,361.45

Reasons for reduction of ₹ 609.66 lakh from the provision by way of surrender as well final excess have not been intimated (July 2023). Excess expenditure of ₹ 1,361.44 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation.

(5) 2210-03-796-198-0102-Tribal Area Sub-Plan- 620-Sub Health Center-				
O.	5,066.95			
S.	Token			
R.	(-988.76)	4,078.19	7,901.34	+3,823.15

Reasons for reduction of ₹ 988.76 lakh from the provision by way of surrender as well final excess have not been intimated (July 2023). Excess expenditure of ₹ 3,823.15 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Persistent excess under this head had also been noticed during 2012-13 to 2021-22.

(6) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6653-Used Waste Management under Swachha Bharat Mission-				
S.	Token			
R.	3,118.73	3,118.73	3,118.73	0.00

Augmentation in the provision by ₹ 3,118.73 lakh from the provision through re-appropriation was attributed to creation of new scheme under Swachha Bharat Mission and receipt of fund from the Government of India.

(7) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6655-IIC and Behaviour Change under Swachha Bharat Mission-				
S.	Token			
R.	477.62	477.62	477.62	0.00

Augmentation in the provision by ₹ 477.62 lakh from the provision through re-appropriation receipt of funds by the Government of India.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6656-Capicity Building, Skill Development and Knowledge Management under <i>Swachcha Bharat Mission-</i>			
S. Token			
R. 175.46	175.46	175.46	0.00
Augmentation in the provision by ₹ 175.46 lakh from the provision through re-appropriation receipt of fund by the Government of India.			
(9) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6653-Used Waste Management under <i>Swachcha Bharat Mission-</i>			
S. Token			
R. 1,378.56	1,378.56	1,378.56	0.00
Augmentation in the provision by ₹ 1,378.56 lakh from the provision through re-appropriation was attributed receipt of fund from the Government of India.			
(10) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6655-IIC and Behavior Change under <i>Swachcha Bharat Mission-</i>			
S. Token			
R. 211.12	211.12	211.12	0.00
Augmentation in the provision by ₹ 211.12 lakh from the provision through re-appropriation was attributed to receipt of fund from the Government of India.			
(11) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6653-Used Wate Management under <i>Swachcha Bharat Mission-</i>			
S. Token			
R. 1,142.66	1,142.66	1,142.66	0.00
Augmentation in the provision by ₹ 1,142.66 lakh from the provision through re-appropriation receipt of fund by the Government of India.			
(12) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6655-IIC and Behaviour Change under <i>Swachcha Bharat Mission-</i>			
S. Token			
R. 175.00	175.00	175.00	0.00
Augmentation in the provision by ₹ 175.00 lakh from the provision through re-appropriation receipt of fund by the Government of India.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2401-796-102-0102-Tribal Area Sub-plan- 6438-Rajiv Gandhi Kisan Nyay Yojana-			
O.	1,92,000.00		
S.	30,000.00		
R.	5,754.00	2,27,754.00	0.00

Augmentation in the provision by ₹ 5,754.00 lakh from the provision through re-appropriation was attributed to requirement of additional fund for payment.

(14) 2401-796-110-0102-Tribal Area Sub-plan- 7797-Pradhan Mantri Fasal Bima Yojana-			
O.	18,560.00		
R.	1,343.06	18,917.08	+985.98

Augmentation in the provision by ₹ 1,343.06 lakh from the provision through re-appropriation of ₹ 1,353.99 on account of requirement of additional fund as well as Surrender of ₹ 10.93 attributed to incurring of expenditure as per receipt of fund from the Government. Excess had occurred under this head during 2021-22 also.

(15) 2425-796-107-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6639-Digitilisation of Primary Agriculture Co-Operative Society-			
S.	Token		
R.	0.00	0.00	+152.00

Reasons for excess of ₹ 152.00 lakh have not been intimated (July 2023).

(16) 2425-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6639-Digitilisation of Primary Agriculture Co-Operative Society-			
S.	Token		
R.	0.00	0.00	+228.00

Reasons for excess of ₹ 228.00 lakh have not been intimated (July 2023).

(17) 2810-796-101-0102-Tribal Area Sub-plan- 7695-Capacity Upgradation and Maintenance of Existing Plants-			
O.	1,520.00		
R.	114.00	1,634.00	0.00

Reasons for augmentation in the provision by ₹ 114.00 lakh through re-appropriation have not been intimated (July 2023).

Grant No.41-contd.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 80,387.57 lakh, a sum of ₹ 79,891.69 lakh was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-796-201-0102-Tribal Area Sub-Plan-7657-Foundation of Science Centre-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of Administrative approval. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(2) 4202-01-796-202-0312- NABARD Sponsored Schemes (T.A.S.P)-1400-Vivekanand Gurukul Unnayan Yojana-			
S.	12,000.00		
R.	(-)2,291.71	9,708.29	0.00
Reasons for reduction of ₹ 2,291.71 lakh from the provision by way of surrender have not been intimated (July 2023).			
(3) 4202-01-796-202-0311-NABARD Aided Projects (General)-1400-Vivekanand Gurukul Unnayan Yojana-			
O.	6,000.00		
R.	(-)112.72	5,887.28	0.00
Reasons for reduction of ₹ 112.72 lakh from the provision by way of surrender have not been intimated (July 2023).			
(4) 4202-01-796-202-0102-Tribal Area Sub-Plan-1400-Vivekanand Gurukul Unnayan Yojana-			
O.	5,541.00		
S.	Token		
R.	(-)3,304.14	2,236.87	+0.25
Reasons for reduction of ₹ 3,304.14 lakh from the provision by way of surrender have not been intimated (July 2023).			
(5) 4202-01-796-202-0312- NABARD Sponsored Schemes (T.A.S.P)-5086-Construction of College Buildings-			
O.	500.00		
R.	(-)500.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction from NABARD.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4202-01-796-202-0102-Tribal Area Sub-Plan- 7290-Bastar University- O. 300.00 R. (-)300.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-requirement of fund.			
(7) 4202-01-796-202-0102-Tribal Area Sub-Plan- 7751-Swami Vivekanand Gyandeeep Scheme- O. 120.00 R. (-)120.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).			
(8) 4202-02-796-103-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7438-State Skill Development Mission- O. 137.50 R. (-)137.50	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).			
(9) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission- O. 412.50 R. (-)412.50	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2012-13 to 2021-22.			
(10) 4202-02-796-104-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2668-Polytechnic Institutions- O. 1,582.80 R. (-)1,106.06	476.74	476.74	0.00
Reduction of ₹ 1,106.06 lakh from the provision through re-appropriation and surrender of ₹ 8.26 lakh and ₹ 1,097.80 lakh was attributed to non-receipt of administrative approval from the Government of India and technical problem in P.F.M.S. portal.			
(11) 4202-04-796-800-0802-Central Sector Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture- O. 1,035.18 R. (-)1,035.18	0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).			

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4210-01-796-110-0102-Tribal Area Sub-Plan- 6385-Medical Collage Attached Hospital-				
O.	300.00			
R.	(-144.60)	155.40	155.41	0.00

Reasons for reduction of ₹ 144.60 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(13) 4210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-				
O.	1,667.00			
R.	(-717.62)	949.38	1,015.63	+66.25

Reasons for reduction of ₹ 717.62 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023). In view of the final excess of ₹ 66.25 lakh after surrender of fund, the requirement of fund was not properly assessed at the time of re-appropriation of fund. Saving had occurred under this head during 2020-21 and 2021-22 also.

(14) 4210-02-796-103-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre-				
O.	500.00			
S.	Token			
R.	(-215.09)	284.91	294.14	+9.23

Reasons for reduction of ₹ 215.09 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(15) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5998-Community Health Centre-				
O.	900.00			
S.	Token			
R.	(-434.25)	465.75	497.75	+32.00

Reasons for reduction of ₹ 434.25 lakh from the provision by way of surrender have not been intimated (July 2023). In view of the final excess of ₹ 32.00 lakh after surrender of fund, the requirement of fund was not properly assessed at the time of re-appropriation of fund.

(16) 4210-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6386-Medical Dental Physiotherapy College-				
O.	6,411.00			
S.	13,759.24			
R.	(-982.00)	19,188.24	19,188.24	0.00

Reasons for reduction of ₹ 982.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4210-03-796-105-0102-Tribal Area Sub-Plan- 6386-Medical Dental Physiotherapy College-				
O.	9,920.00			
R.	(-139.40)	9,780.60	9,780.60	0.00

Reasons for reduction of ₹ 139.40 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(18) 4215-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6383-Jal Jeevan Mission Yojana-				
O.	18,149.78			
R.	(-18,149.78)	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(19) 4215-01-796-102-0312- NABARD Sponsored Schemes (T.A.S.P.)- 5403-Rural Piped Water Supply Scheme-				
O.	773.00			
R.	(-309.22)	463.78	463.78	0.00

Reduction of ₹ 309.22 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund.

(20) 4215-01-796-102-0312- NABARD Sponsored Schemes (T.A.S.P.)- 7858-Solar Energy Based Rural Drinking Water Scheme-				
O.	400.00			
R.	(-400.00)	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2019-20 to 2021-22 also.

(21) 4215-01-796-102-0102-Tribal Area Sub-Plan- 2715-Administration-				
O.	546.58			
R.	(-440.61)	105.97	105.97	0.00

Reduction of ₹ 440.61 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5403-Rural Piped Water Supply Scheme-				
O.	400.00			
R.	(-313.12)	86.88	86.88	0.00
Reduction of ₹ 313.12 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund.				
(23) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5700-Arrangement of Drinking Water in Schools-				
O.	200.00			
R.	(-115.05)	84.95	84.95	0.00
Reduction of ₹ 115.05 lakh from the provision through re-appropriation and surrender of ₹ 90.00 lakh and ₹ 25.05 lakh was attributed to non-receipt of demand for fund.				
(24) 4215-01-796-102-0102-Tribal Area Sub-Plan- 6420-Digging of Tube Well in Gothans-				
O.	380.00			
R.	(-156.75)	223.25	223.25	0.00
Reduction of ₹ 156.75 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2021-22 also.				
(25) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Bacward Classes-				
O.	11,000.00			
R.	(-11,000.00)	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-requirement of fund by the Districts. Saving had occurred under this head during 2021-22 also.				
(26) 4225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7844-Shahid Veernarayan Memorial & Library-				
O.	600.00			
S.	30.36			
R.	(-135.18)	495.18	495.18	0.00
Reasons for reduction of ₹ 135.18 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.				
(27) 4235-02-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 337-Construction and Repair of Anganwadi-				
O.	146.25			
R.	(-146.25)	0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).				

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 4235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 337-Construction and Repair of Anganwadi-			
O. 325.00			
R. (-)325.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(29) 4235-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6641-One Stop Centre (<i>Sakhi</i>)-			
S. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India.

(30) 4401-796-119-0102-Tribal Area Sub-Plan - 7970-Establishment of Plug Unit-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of sanction from the Government. Saving had occurred under this head during 2019-20 to 2021-22 also.

(31) 4406-01-796-070-0102-Tribal Area Sub-Plan - 4342-Construction of Building and Roads-			
O. 600.00			
R. (-)113.92	486.08	489.09	+3.01

Reduction of ₹ 113.92 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund from the sub-ordinate circles and incurring of expenditure as per actual requirements.

(32) 4406-01-796-105-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6373-Grant for Small Forest Produce Processing-			
O. 458.50			
R. (-)458.50	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government of India.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 4406-01-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6373-Grant for Small Forest Produce Processing-			
O. 1,375.50			
R. (-)1,375.50	0.00	0.00	0.00
Non-utilisation of entire provision of was attributed to non-release of fund by the Government of India.			
(34) 4415-01-796-277-0102- Tribal Area Sub-Plan- 9182-Indira Gandhi Agriculture University-			
O. 1,593.00			
R. (-)1,593.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-release of fund. Saving had occurred under this head during 2021-22 also.			
(35) 4425-796-108-0102-Tribal Area Sub-Plan- 7678-Share Capital for Co-operative Institutions-			
O. 1,500.00			
R. (-)400.00	1,100.00	1,100.00	0.00
Reduction of ₹ 400.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(36) 4425-796-200-0312- NABARD Sponsored Schemes (T.A.S.P)- 8545-Nabard Assistance Godown Construction-			
O. 217.00			
S. 2,010.00			
R. (-)970.00	1,257.00	1,257.00	0.00
Reduction of ₹ 970.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(37) 4515-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 912.00			
R. (-)637.51	274.49	274.49	0.00
Reduction of ₹ 637.51 lakh from the provision by way of surrender was attributed to drawal of State Share on the basis of release of Central Share and non-approval of proposals by the Finance Department.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(38) 4515-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O.	1,368.00		
R.	(-)956.27	411.73	0.00

Reduction of ₹ 956.27 lakh from the provision by way of surrender was attributed to drawal of State Share on the basis of release of Central Share and non-passing of bills by the Treasury. Saving had occurred under this head during 2018-19 to 2021-22 also.

(39) 4515-796-102-0102-Tribal Area Sub-Plan- 6437-Guathan Construction in Village Areas-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(40) 4515-796-103-0102-Tribal Area Sub-Plan- 7493-Legislative Constituency Development Schemes	11,600.00	11,451.72	(-)148.28
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Out of the total saving of ₹ 148.28 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023).

(41) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O.	990.10		
R.	(-)755.39	234.71	0.00

Reduction of ₹ 755.39 lakh from the provision by way of surrender was attributed to slow progress of tendering work and non-receipt of sanction from the State Government for compensation for plantation. Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(42) 4700-80-796-005-0102-Tribal Area Sub-Plan- 4416-Survey-			
O.	1,500.00		
R.	(-)1,379.05	120.95	0.00

Reduction of ₹ 1,379.05 lakh from the provision by way of surrender was attributed to slow progress in survey work. Saving had occurred under this head during 2019-20 to 2021-22 also.

(43) 4701-08-796-800-0102-Tribal Area Sub-Plan- 3366-Construction Work of Medium Projects -			
O.	520.00		
R.	(-)112.11	407.89	0.00

Reduction of ₹ 112.11 lakh from the provision by way of surrender was attributed to non-finalisation of land compensation cases and slow progress in tendering work.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(44) 4701-25-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of administrative approval of the scheme. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(45) 4701-29-796-800-0102-Tribal Area Sub-Plan- 3366-Construction Work of Medium Projects-			
O. 295.00			
R. (-)295.00	0.00	0.00	0.00
Non-utilisation of entire provision of was attributed to non-receipt of administrative approval of the scheme and non-passing of award of land acquisition cases. Saving had occurred under this head during 2021-22 also.			
(46) 4701-31-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00
Non-utilisation of entire provision of was attributed to non-receipt of administrative approval of the scheme and non-passing of award of land acquisition cases. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(47) 4701-34-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O. 1,010.00			
R. (-)1,008.33	1.67	1,67	0.00
Reduction of ₹ 1,008.33 lakh from the provision by way of surrender was attributed to delay in the tendering process. Saving had occurred under this head during 2019-20 to 2021-22 also.			
(48) 4701-80-796-005-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to slow progress of survey work. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.			
(49) 4702-796-101-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Schemes-			
O. 40,000.00			
R. (-)24,088.79	15,911.21	15,643.22	(-)267.99

Grant No.41-contd.

Reduction of ₹ 24,088.79 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund from the Forest Department, non-receipt of administrative approval of the new scheme and delay in the tendering process. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(50) 4702-796-102-0102-Tribal Area Sub-Plan-5059-Construction of Anicut/ Stopdam-			
O. 7,000.00			
R. (-)3,843.48	3,156.52	3,156.53	0.00

Reduction of ₹ 3,843.48 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval of the new scheme and delay in the tendering process. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(51) 4702-796-102-0102-Tribal Area Sub-Plan-7422-Construction of Industrial Water Structure-			
O. 4,000.00			
R. (-)3,187.87	812.13	812.13	0.00

Reduction of ₹ 3,187.87 lakh from the provision through re-appropriation and surrender of ₹ 168.00 lakh and ₹ 3,019.87 lakh was attributed to non-receipt of administrative approval for new works and delay in the tendering process. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

(52) 4702-796-800-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-6354-Dam Rehabilitation and Improvement Project-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of approval for the scheme.

(53) 4702-796-800-0702-Centrally Sponsored Scheme (T.A.S.P.)-6354-Dam Rehabilitation and Improvement Project-			
S. 700.00			
R. (-)700.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of approval for the scheme. Saving had occurred under this head during 2019-20 to 2021-22 also.

(54) 4801-02-796-190-0102-Tribal Area Sub-Plan-7498-Capital Expenditure on Transmission/ Production/Distribution Company-			
O. 1,900.00			
R. (-)1,900.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(55) 4810-796-101-0312-NABARD Aided Projects (T.A.S.P.)- 6415-P.M. Kusum Yojana			
O.	3,800.00		
R.	(-)3,800.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(56) 4810-796-101-0102-Tribal Area Sub-Plan- 6416-Scheme to Fill Ponds with Water from river/anicats through Solar Pump-			
O.	570.00		
R.	(-)342.00	228.00	0.00

Reasons for reduction of ₹ 342.00 lakh from the provision through re-appropriation have not been intimated (July 2023).

(57) 4851-796-101-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Sectors-			
O.	500.00		
R.	(-)500.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(58) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O.	1,500.00		
R.	(-)1,500.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(59) 5054-04-796-337-0702-Centrally Sponsored Scheme (T.A.S.P.)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	22,800.00		
S.	8,369.50		
R.	(-)225.46	30,944.04	0.00

Reduction of ₹ 225.46 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of Central Share by the Government of India.

(60) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhyamantri Gram Sadak Evam Vikas Yojana-			
O.	7,241.00		
R.	(-)5,867.60	1,373.40	(-)77.02

Adequate reasons for reduction of ₹ 5,867.60 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(61) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 8650- <i>Mukhyamantri Gram Gaurav Path Yojana-</i>			
O.	1,900.00		
R.	(-)41.66	1,858.34	1,761.39
			(-)96.95

Adequate reasons for reduction of ₹ 41.66 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(62) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855- <i>Pradhan Mantri Gram Sadak Yojana-</i>				
O.	750.00			
R.	(-)750.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(63) 5275-796-101-0102-Tribal Area Sub-Plan- 7861-Communication Revolution Scheme-				
O.	4,140.00			
S.	363.28			
R.	(-)363.28	4,140.00	4,140.00	0.00

Reasons for reduction of ₹ 363.28 lakh from the provision by way of surrender have not been intimated (July 2023). Since the actual expenditure being same as the original provision, augmentation in the provision by ₹ 363.28 lakh through supplementary budget proved unnecessary.

(64) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes-				
O.	1,600.00			
R.	(-)1,600.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(65) 6408-02-796-190-0312-NABARD Aided Projects (T.A.S.P.)- 8545-Nabard Assistance Go-down Construction-				
O.	1,710.00			
R.	(-)1,710.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of claims from the Chhattisgarh State Ware-housing Corporation. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.41-contd.**(vii) Saving mentioned at note (vi) above was partly offset by the excess mainly under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6383-Jal Jeevan Mission Yojana-				
O.	18,149.78			
S.	43,733.00			
R.	18,149.78	80,032.56	80,032.56	0.00

Reasons for augmentation of the provision by ₹ 18,149.78 lakh through re-appropriation have not been intimated (July 2023).

(2) 4701-24-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-				
O.	860.00			
R.	486.34	1,346.34	1,346.44	+0.10

Augmentation in the provision by ₹ 486.34 lakh through re-appropriation of ₹ 500.00 lakh on the account of payment of pending bills as well as Surrender of ₹ 13.66 lakh attributed to non-passing of award for the land-acquisition cases.

(3) 4702-796-101-0102-Tribal Area Sub-Plan- 7953-Climate Sensitivity Scheme-				
O.	10.00			
R.	154.78	164.78	164.78	0.00

Augmentation in the provision by ₹ 154.78 lakh through re-appropriation of ₹ 168.00 on account of payment of pending bill of tendering work and surrender of ₹ 13.22 lakh. Reasons for surrender have not been intimated (July 2023).

(4) 4801-06-796-190-0102-Tribal Area Sub-Plan- 8965-Mukhya Mantri Mazra Tola Vidiuti Karan Yojana-				
O.	3,060.00			
R.	1,900.00	4,960.00	4,960.00	0.00

Reasons for augmentation in the provision by ₹ 1900.00 lakh through re-appropriation have not been intimated (July 2023).

(5) 4810-796-101-0312-NABARD Aided Projects (T.A.S.P.)- 7693-Grant in Aid for Solar Pumps-				
O.	14,901.00			
S.	3,757.00			
R.	3,800.00	22,458.00	22,458.00	0.00

Reasons for augmentation in the provision by ₹ 3,800.00 lakh through re-appropriation have not been intimated (July 2023).

Grant No.41-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4810-796-101-0102-Tribal Area Sub-Plan- 6634-Indra Goan Ganga Yojana-				
S.	Token			
R.	342.00	342.00	342.00	0.00

Reasons for augmentation in the provision by ₹ 342.00 lakh through re-appropriation have not been intimated (July 2023).

(7) 5054-04-796-337-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 4855- Pradhan Mantri Gram Sadak Yojana-				
O.	15,200.00			
S.	3,838.00			
R.	1,578.20	20,616.20	20,616.20	0.00

Augmentation in the provision by ₹ 1,578.20 lakh through re-appropriation of ₹ 2,250.00 lakh and surrender of ₹ 671.80 lakh attributed to incurring of expenditure on the basis of release of Central Share and State Share. Reasons for re-appropriation have not been intimated (July 2023).

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

(All Voted)

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Voted-				
Original	12,38,16,06			
Supplementary	28	12,38,16,34	6,76,55,36	(-)5,61,60,98
Amount surrendered during the year (31 March 2023)				5,68,33,30
<i>Charged</i>		2,00,00	18,02	(-)1,81,98
<i>Amount surrendered during the year (31 March 2023)</i>				1,81,99

Notes and Comments

CAPITAL:

Voted-

(i) Against the available saving of ₹ 56,160.98 lakh, surrender of ₹ 56,833.30 lakh on 31 March 2023 was unrealistic and injudicious. This shows inadequate control over Budget.

(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.	285.00			
R.	(-)228.25	56.75	56.78	+0.03
(2) 5054-03-796-101-0102-Tribal Area Sub-Plan-4149-Construction of Major Bridges-				
O.	11,700.00			
S. Token				
R.	(-)3,674.40	8,025.60	8,146.74	+121.14

Reduction of ₹ 228.25 lakh and ₹ 3,674.40 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final excess under the head at serial no. (2) above have not been intimated (July 2023). Persistent saving under the head at serial nos. (1) and (2) above had also been noticed during 2015-16 to 2021-22.

(3) 5054-03-796-101-0102-Tribal Area Sub-Plan-4557-Strengthening (Surface Hradening)-				
O.	1,010.00			
R.	(-)1,010.00	0.00	0.00	0.00

Grant No. 42-contd.**Non-utilisation of entire provision was attributed to delay in the departmental process.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-796-337-0102-Tribal Area Sub-Plan- 3710-State Highways for State-				
O.	6,070.01			
S.	Token			
R.	(-)3,151.76	2,918.25	2,966.37	+48.12

Reduction of ₹ 3,151.76 lakh from the provision was attributed to re-appropriation of ₹ 1,000.00 lakh and surrender of ₹ 2,151.76 lakh due to delay in the departmental process. Excess expenditure of ₹ 48.12 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(5) 5054-04-796-101-0705-Centrally Sponsored Schemes (T.A.S.P.)-State Share- 7842-R.R.P. Phase-II-				
O.	4,800.00			
R.	(-)4,800.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process.

(6) 5054-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7842-R.R.P. Phase-II-				
O.	7,200.00			
S.	Token			
R.	(-)7,200.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2020-21 and 2021-22 also.

(7) 5054-04-796-101-0312-NABARD Aided Projects (T.A.S.P.)- 7976-Jawahar Setu Yojana-				
O.	2,000.00			
R.	(-)675.72	1,324.28	1,369.97	+45.69

Reduction of ₹ 675.72 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 45.69 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023).

(8) 5054-04-337-0705-Centrally Sponsored Schemes (T.A.S.P.)-State Share- 7842-R.R.P. Phase II-				
O.	16,000.00			
R.	(-)8,180.00	7,820.00	7,820.00	0.00

Grant No. 42-contd.

Reduction of ₹ 8,180.00 lakh from the provision by way of surrender was attributed to delay in the departmental process.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 5054-04-796-337-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7842-R.R.P. Phase-II-			
O.	24,000.00		
S.	0.09		
R.	(-)12,270.09	11,730.00	0.00

Reduction of ₹ 12,270.09 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2020-21 and 2021-22 also.

(10) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 6590-Construction of Rural Road Under NABARD Aided Grant-			
O.	7,000.00		
R.	(-)3,368.48	3,631.52	+108.15

Reduction of ₹ 3,368.48 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 108.15 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Persistent saving had also been noticed under this head during 2015-16 to 2021-22 also.

(11) 5054-04-796-337-0102-Tribal Area Sub-Plan- 2457-Minimum Needs Programme-			
O.	20,000.00		
S.	0.05		
R.	(-)4,489.57	15,510.48	+172.32

Reduction of ₹ 4,489.57 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 172.32 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Persistent saving had been noticed under this head during 2015-16 to 2021-22.

(12) 5054-04-796-337-0102-Tribal Area Sub-Plan- 3539-District Main Roads-			
O.	10,750.01		
S.	Token		
R.	(-)6,335.93	4,414.08	+42.94

Reduction of ₹ 6,335.93 lakh from the provision through re-appropriation of ₹ 1,500.00 lakh and surrender of ₹ 4,835.93 lakh was attributed to delay in the departmental process. Excess expenditure of ₹ 42.94 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Persistent saving had also been noticed under this head during 2015-16 to 2021-22 also.

Grant No. 42-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4557- Strengthening (Surface Hardening)- O. 520.00 S. 0.02 R. (-)482.91	37.11	37.11	0.00

Reduction of ₹ 482.91 lakh from the provision by way of surrender was attributed to delay in the departmental process.

(14) 5054-04-796-337-0102-Tribal Area Sub-Plan- 6450-Mukhya Mantri Sugam Sadak Yojana- O. 5,000.00 R. (-)126.02	4,873.98	4,873.96	(-)0.02
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Reduction of ₹ 126.02 lakh from the provision by way of surrender was attributed to delay in the departmental process.

(15) 5054-05-796-337-0102- Tribal Area Sub-Plan- 6485-Road Safety O. 200.00 R. (-)200.00	0.00	0.00	0.00
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Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to delay in the departmental process.

(16) 5054-05-796-337-0102- Tribal Area Sub-Plan- 6596-C.G.R.I.D.C.L. Assistance for Construction O. 3,000.00 R. (-)3,000.00	0.00	0.00	0.00
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Non-utilisation of entire provision of ₹ 3,000.00 lakh was attributed to delay in the 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(-)
5054-03-796-101-0102-Tribal Area Sub-Plan- 7976-Jawahar Setu Yojana O. 4,000.00 S. Token R. 2,420.05	6,420.05	6,551.44	+131.39

Augmentation of the provision by ₹ 2,420.05 lakh was attributed to re-appropriation of ₹ 2,500.00 lakh, owing to payment for contracted bills and surrender of ₹ 79.95 lakh, owing to delay in the departmental process. Reasons for final excess have not been intimated (July 2023).

Grant No. 42-concl.*Charged-***(iv) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-04-796-800-0102-Tribal Area Sub-Plan- 3115-Compensation for Land Acquisition			
<i>O.</i>	200.00		
<i>R.</i>	(-)181.99	18.02	+0.01

Reduction of ₹ 181.99 lakh from the provision by way of surrender was attributed to delay in the departmental process.

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-				
Original	68,71,15			
Supplementary	13,45,00	82,16,15	44,53,72	(-)37,62,43
Amount surrendered during the year (31 March 2023)				37,62,24
<i>Charged</i>				
		30	00	(-)30
Amount surrendered during the year (31 March 2023)				30
CAPITAL:				
Voted		1,57,50	1,31,75	(-)25,75
Amount surrendered during the year (31 March 2023)				25,75

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,345.00 lakh obtained in August 2022 (₹ 250.00 lakh) and December 2022 (₹ 1,095.00 lakh) proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(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.	992.20			
R.	(-)286.65	705.55	705.41	(-)0.14
Reduction of ₹ 286.65 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2008-09 to 2021-22.				
(2) 2204-103-0101-State Plan Schemes (Normal)- 6408-Rajya Yuva Mitan Club-				
O.	3,750.00			
R.	(-)2,793.00	957.00	957.00	0.00

Reduction of ₹ 2,793.00 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 43-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-104-0101-State Plan Schemes (Normal)- 3459-Women Sports Competition-				
O.	100.00			
R.	(-)91.46	8.54	8.54	0.00

Reduction of ₹ 91.46 lakh from the provision through re-appropriation of ₹ 60.00 lakh and surrender of ₹ 31.46 lakh was attributed to incurring of expenditure on the basis of actual requirements.

(4) 2204-104-0101-State Plan Schemes (Normal)- 5223-Incentive to Sportsmen-				
O.	250.00			
R.	(-)85.68	164.32	164.32	0.00

Reduction of ₹ 85.68 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2018-19 to 2021-22 also.

(5) 2204-104-0101-State Plan Schemes (Normal)- 6367-Sports Authority-				
O.	100.00			
S.	Token			
R.	(-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-finalisation of the modalities for implementation of the scheme. Saving had occurred under this head during 2018-19 to 2021-22 also.

(6) 2204-104-0101-State Plan Schemes (Normal)- 7296-Sports Academy-				
O.	384.67			
R.	(-)234.77	149.90	149.85	(-)0.05

Reduction of ₹ 234.77 lakh from the provision through re-appropriation and surrender of ₹ 40.00 lakh and ₹ 194.77 lakh respectively was attributed to sanction of fund as per actual requirement. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Charged-

(iii) Entire appropriation of ₹ 0.30 lakh remained unutilized during the year and was surrendered on 31 March 2023.

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	8,34,75,90		
Supplementary	15,00,01	8,49,75,91	7,73,39,97
Amount surrendered during the year (31 March 2023)			(-) 76,35,94 78,81,71
<i>Charged</i>			
	<i>1,10</i>	<i>00</i>	<i>(-) 1,10</i>
<i>Amount surrendered during the year (31 March 2023)</i>			
CAPITAL:			
Voted	23,22,00	1,70,39	(-) 21,51,61 21,51,36
Amount surrendered during the year (31 March 2023)			

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1500.01 lakh obtained in December 2022 (₹ 0.01 lakh) and in March 2023 (₹ 1,500.00 lakh) proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 7,635.94 lakh, surrender of ₹ 7,881.71 lakh on 31 March 2023 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-03-001-3443-Directorate of- Collegiate Education-			
O.	1,206.80		
R	(-)615.03	591.77	589.33
			(-) 2.44

Reduction of ₹ 615.03 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-imparting of training. Saving had occurred under this head during 2019-20 to 2021-22 also.

(2) 2202-03-001-0704-Centrally Sponsored Schemes

(Normal) State Share-

8971-National Higher

Education Campaign -

O.

2,638.40

R

(-)1,012.38

1,626.02

1,626.02

0.00

Reduction of ₹ 1,012.38 lakh from the provision by way of surrender was attributed to incurring of expenditure as per central share received from the Government of India.

Grant No. 44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-03-001-0701-Centrally Sponsored Schemes (Normal)- 8971-National Higher Education Campaign-			
O.	3,957.60		
R	(-1,518.57	2,439.03	2,439.03
			0.00

Reduction of ₹ 1,518.57 lakh from the provision by way of surrender was attributed to incurring of expenditure as per central share receive from the Government of India. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(4) 2202-03-001-0101-State Plan Schemes (Normal)- 8971-National Higher Education Campaign-			
O.	120.80		
R	(-)75.84	44.96	44.96
			0.00

Reduction of ₹ 75.84 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-requirement of funds and incurring of expenditure as per actual requirement.

(5) 2202-03-102-0101-State Plan Schemes (Normal)- 7238-Indira Arts University, Khairagarh-			
O.	1,700.00		
R.	(-)246.58	1,453.42	1,453.42
			0.00

Reduction of ₹ 246.58 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(6) 2202-03-102-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O.	530.00		
R	(-)243.00	287.00	287.00
			0.00

Reduction of ₹ 243.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(7) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges-			
O.	59,951.60		
S.	0.01		
R	(-)2,727.99	57,223.62	57,143.07
			(-)80.55

Reduction of ₹ 2,727.99 lakh from the provision was by way of surrender was attributed to non-filling up of the vacant posts, non-sanction of medical claims and incurring of expenditure as per actual requirements. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grants to Colleges-			
O.	4,800.00		
R	(-)1,333.79	3,796.55	+330.34

Reduction of ₹ 1,333.79 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. In view of the excess expenditure of ₹ 330.35 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Charged-

(iv) Appropriation of ₹ 1.10 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2015-16 to 2021-22.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 2,151.61 lakh, surrender of ₹ 2,151.36 lakh was made on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-203-0311-NABARD Aided Projects (General)- 5086-Construction of College Buildings-			
O.	1,500.00		
R	(-)1,500.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).

(2) 4202-01-203-0101-State Plan Schemes (Normal)- 5205-Ravishankar University, Raipur-			
O.	100.00		
R	(-)100.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(3) 4202-01-203-0101-State Plan Schemes (Normal)- 6414-Raigarh University-			
O.	100.00		
R	(-)100.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-requirement of funds. Saving had occurred under this head during 2021-22 also.

Grant No. 44-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4202-01-203-0101-State Plan Schemes (Normal)- 7238-Indira Kala University, Khairagarh-			
O. 150.00			
R (-)150.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(5) 4202-01-203-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O. 100.00			
R (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-sanction of bill by Treasury. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(6) 4202-01-203-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeep Scheme-			
O. 150.00			
R (-)71.38	78.62	78.62	0.00

Reduction of ₹ 71.38 lakh from the provision by way of surrender was attributed to non-requirement of funds.

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 BRIDGES			

REVENUE:

Voted	80,14,36	66,26,99	(-)13,87,37
Amount surrendered during the year (31 March 2023)			13,93,00

CAPITAL:

Voted	6,79,50,97	4,05,38,03	(-)2,74,12,94
Amount surrendered during the year (31 March 2023)			2,74,01,38

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 1,387.37 lakh, a sum of ₹ 1,393.00 lakh was surrendered on 31 March 2023. This indicates defective budgetary management.

(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.	4,504.80		
R.	(-)824.81	3,679.99	3,678.64
			(-)1.35
(2) 2702-03-103-207-Other Minor Irrigation Construction Work-			
O.	1,508.20		
R.	(-)505.06	1,003.14	1,005.84
			+2.70

Reduction of ₹ 824.81 lakh from the provision was the combined effect of decrease of re-appropriation and surrender of ₹ 45.00 lakh and ₹ 779.81 lakh respectively attributed to vacancies in various cadres, non-enhancement of the rate of dearness allowances, non-incurring of expenditure in assistance head and payment made as per progress of maintenance works. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Reduction of ₹ 505.06 lakh from the provision by way of surrender was attributed to vacancies in various cadres, non-enhancement of the rate of dearness allowances, non-incurring of expenditure in assistance head and payment made as per progress of maintenance works. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Grant No.45-contd.

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess+ Saving(-)
(3) 2702-03-103-0101-State Plan Schemes (Normal)- 5707-Shakambari Project-			
O.	650.00		
R.	(-)49.49	600.51	0.00

Reduction of ₹ 49.49 lakh from the provision by way of surrender was attributed to payment made as per bills submitted by Chhattisgarh Seed Corporation. Saving had occurred under this head during 2020-21 and 2021-22 also.

CAPITAL:

(iii) Against the available saving of ₹ 27,412.94 lakh, a sum of ₹ 27,401.38 lakh only was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O.	41,500.00		
R.	(-)22,442.36	19,057.64	+0.53

Reduction of ₹ 22,442.36 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new scheme and slow progress of tender work. Saving had occurred under this head during 2018-19 to 2021-22 also.

(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O.	600.00		
R.	(-)102.65	497.35	(-)9.17

Reduction of ₹ 102.65 lakh from the provision by way of surrender was attributed to payment made as per the progress of work. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(3) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O.	15,700.00		
R.	(-)4,514.42	11,185.58	(-)0.09

Reduction of ₹ 4,514.42 lakh from the provision by way of surrender was attributed to payment made as per the progress of work.

Grant No.45-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-				
O.	8,960.00			
R.	(-)70.93	8,889.07	8,886.23	(-)2.84

Reduction of ₹ 70.93 lakh from the provision by way of surrender was attributed to payment made as per the progress of work. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(5) 4702-800-0101-State Plan Schemes (Normal)- 6597-Lift Irrigation Project (Mega Project)-				
O.	60.00			
R.	(-)60.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 60.00 lakh from the provision was attributed to non-receipt of administrative approval for new scheme.

(6) 5054-05-101-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-				
O.	200.00			
R.	(-)100.00	100.00	100.00	0.00

Adequate reasons for reduction of ₹ 100.00 lakh from the provision by way of surrender have not been intimated (July 2023).

An analysis of Suspense transactions accounted for in this section during 2022-23 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2022 Debit +/ Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2023 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 or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3425-OTHER SCIENTIFIC RESEARCH			
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH			
REVENUE	21,75,00	9,79,38	(-)11,95,62
Amount surrendered during the year (31 March 2023)			11,95,62
CAPITAL	3,60,00	00	(-)3,60,00
Amount surrendered during the year (31 March 2023)			3,60,00

Notes and Comments

REVENUE:**(i) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3425-60-200-0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-			
O. 1,225.00			
R. (-)650.00	575.00	575.00	0.00
(2) 3425-60-200-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O. 600.00			
R. (-)210.00	390.00	390.00	0.00
(3) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 350.00			
R. (-)335.62	14.38	14.38	0.00

Reduction of ₹ 650.00 lakh, ₹ 210.00 lakh and ₹ 335.62 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was attributed to non-approval of withdrawals. Saving had occurred under the head at serial no. (3) during 2019-20 to 2021-22 also. Persistent saving under the heads at serial nos. (1) and (2) above had been noticed during 2017-18 to 2021-22 also.

Grant No.46-concl.d.**CAPITAL:**

(ii) Entire provision of ₹ 360.00 lakh remained unutilized during the year and was surrendered on 31 March 2023. This trend shows poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5425-600-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
(2) 5425-600-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (1) and (2) above respectively was attributed to non-approval of the proposals for drawal of funds. Saving had occurred under the head at serial no. (1) during 2021-22 also. Persistent saving under the head at serial no. (2) had been noticed during 2015-16 to 2021-22 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, EMPLOYMENT AND SKILL DEVELOPMENT				
4202-CAPITAL OUTLAY ON EDUCATION				
SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	3,63,77,90			
Supplementary	14,00,00	3,77,77,90	2,49,28,69	(-)1,28,49,21
Amount surrendered during the year (31 March 2023)				1,28,77,24
<i>Charged</i>				
		20	00	(-)20
Amount surrendered during the year (31 March 2023)				20
CAPITAL:				
Voted-				
Original	17,53,50			
Supplementary	47,00,00	64,53,50	53,19,69	(-)11,33,81
Amount surrendered during the year (31 March 2023)				11,33,81
Notes and Comments				

The expenditure under the revenue section of the Grant includes ₹ 3,50,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in April 2022 and recouped in March 2023.

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,400.00 lakh obtained in August 2022 (₹ 350.00 lakh) and in December 2022 (₹ 1,050.00 lakh) proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 12,849.21 lakh, surrender of ₹ 12,877.24 lakh on 31 March 2023 was unrealistic and injudicious.

(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.	524.80			
R.	(-)92.19	432.61	448.99	+16.38

In view of the excess expenditure of ₹ 16.38 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Reasons for reduction of ₹ 92.19 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.47-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-				
O.	7,649.70			
R.	(-)912.69	6,737.01	6,751.80	+14.79

In view of the excess expenditure of ₹ 14.79 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Reduction of ₹ 912.69 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Reasons for excess saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(3) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College-				
O.	2,701.70			
R.	(-)271.76	2,429.94	2,431.52	+1.58

Reduction of ₹ 271.76 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(4) 2203-112-0101-State Plan Schemes (Normal)- 6425-Chief Minister Polytechnic Quality Development Scheme-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-implementation of scheme. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(5) 2203-112-0101-State Plan Scheme (Normal)- 7341-Establishment of I.I.I.T-				
O.	2,200.00			
R.	(-)720.00	1,480.00	1,480.00	0.00

Reduction of ₹ 720.00 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2020-21 and 2021-22 also.

(6) 2203-112-0101-State Plan Scheme (Normal)- 8643-Chief Minister Higher Education Interest Grant-				
O.	500.00			
R.	(-)206.97	293.03	293.03	0.00

Reduction of ₹ 206.97 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval.

(7) 2230-02-001-3795-Directorate of Employment-				
O.	246.80			
R.	(-)107.35	139.45	139.38	(-)0.07

Grant No.47-contd.

Reduction of ₹ 107.35 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2230-02-101-0101-State Plan Schemes (Normal)- 7632-Yuva Kshamta Vikash Yojana-			
O.	300.00		
R.	(-)297.02	2.98	0.00

Reduction of ₹ 297.02 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(9) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Office-			
O.	1,520.77		
R.	(-)291.95	1,228.82	(-)0.26

Reduction of ₹ 291.95 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(10) 2230-03-003-0801-Central Sector Schemes (Normal)- 7960-Skill Training to Enhance Industrial Quality-			
O.	1,000.00		
R.	(-)883.29	116.71	0.00

Reduction of ₹ 883.29 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2019-20 to 2021-22 also.

(11) 2230-03-003-0704-Centrally Sponsored Schemes (Normal)-State Share- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O.	400.00		
R.	(-)400.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(12) 2230-03-003-0704-Centrally Sponsored Schemes (Normal) State Share- 7955-Training for Living-			
O.	300.00		
R.	(-)300.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving had also been noticed under this head during 2011-12 to 2021-22 also.

(14) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 7867-Pradhan Mantri <i>Kaushal</i> <i>Vikas Yojana</i> -			
O.	600.00		
R.	(-)600.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(15) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 7955-Training for Living-			
O.	450.00		
R.	(-)450.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(16) 2230-03-003-0101-State Plan Schemes (Normal)- 6627-Chhattisgarh Employment Mission-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(17) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O.	11,393.00		
S.	Token		
R.	(-)2,051.30	9,341.70	9,338.10
			(-)3.60

Reduction of ₹ 2,051.30 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(18) 2230-03-003-0101-State Plan Schemes (Normal)- 7438-State Skill Development Mission-			
O.	400.00		
R.	(-)150.00	250.00	250.00
			0.00

Reduction of ₹ 150.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.47-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2230-03-003-0101-State Plan Schemes (Normal)- 7683-Mukhya Mantri Koushal Vikas Yojana-				
O.	4,040.00			
R.	(-)4,040.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving had also been noticed under this head during 2015-16 to 2021-22 also.

(20) 2230-03-003-0101-State Plan Schemes (Normal)- 8935-Livelihood College-				
O.	454.00			
R.	(-)258.98	195.02	195.02	0.00

Reduction of ₹ 258.98 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2018-19 to 2021-22 also.

CAPITAL:

Voted-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-02-103-0101-State Plan Schemes (Normal)- 5637-Establishment of Vivekananda Technical University				
O.	100.00			
S.	Token			
R.	(-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-receipt of administrative approval.

(2) 4202-02-103-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-				
O.	300.00			
S.	4,700.00			
R.	(-)142.44	4,857.56	4,857.56	0.00

Reduction of ₹ 142.44 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirement.

Grant No.47-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-02-104-0701-Centrally Sponsored Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	495.00		
R.	(-)495.00	0.00	0.00

Non-utilisation of entire provision of ₹ 495.00 lakh was attributed to non-receipt of fund from the Government of India. Saving had occurred under this head during 2021-22 also.

(4) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	85.98		
R.	(-)78.85	7.13	0.00

Reduction of ₹ 78.85 lakh from the provision by way of surrender was attributed to non-receipt of proposals from the Institutions and non-receipt of fund from the Government of India. Saving had occurred under this head during 2021-22 also.

(5) 4202-02-105-0101-State Plan Schemes (Normal)- 7700-Central Institute of Plastics Engineering and Technology (CIPET)-			
O.	700.00		
R.	(-)245.00	455.00	0.00

Reduction of ₹ 245.00 lakh from the provision by way of surrender was attributed to non-receipt of proposals from the Institutions.

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, OTHER BACKWARD CLASSES AND MINORITIES			
REVENUE	5,26,10	3,79,88	(-) 1,46,22
Amount surrendered during the year (31 March 2023)			1,54,26

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 146.22 lakh, surrender of ₹ 154.26 lakh made on 31 March 2023 was unrealistic and injudicious.

(ii) Saving in the provision occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
(1) 2202-02-110-307-Contribution to Non-Government Institution-			
O.	272.00		
R.	(-)79.23	192.77	200.78
			+8.01

Reduction of ₹ 79.23 lakh from the provision by way of surrender was attributed to non-receipt of proposals from the Districts. Excess expenditure of ₹ 8.01 lakh after reduction of budget provision is indicative of improper assessment of requirement of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(2) 2225-01-102-6800-Formation of Scheduled Caste Commission-			
O.	214.10		
R.	(-)75.03	139.07	139.10
			+0.03

Adequate reasons for reduction of ₹ 75.03 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

**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	3,85,25	2,11,99	(-)1,73,26
Amount surrendered during the year (31 March 2023)			1,73,00

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 173.26 lakh, an amount of ₹ 173.00 lakh was surrendered on 31 March 2023.

(ii) Saving in the provision occurred under: -

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2053-093-2987-Implementation of 20-Point Programmes-			
O.	385.25		
R.	(-)173.00	211.99	(-)0.26

Reduction of ₹ 173.00 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2019-20 to 2021-22 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:				
Original	14,25,00			
Supplementary	33,48	14,58,48	8,83,09	(-)5,75,39
Amount surrendered during the year (31 March 2023)				5,26,35
CAPITAL:				
Original	4,50,00			
Supplementary	1,85,00	6,35,00	6,10,21	(-)24,79
Amount surrendered during the year (31 March 2023)				17

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 33.48 lakh obtained in March 2023 proved unnecessary and is indicative of defective budgeting.

(ii) Against the available saving of ₹ 575.39 lakh, a sum of ₹ 526.35 lakh was surrendered on 31 March 2023.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2250-001-0101-State Plan Schemes (Normal)- 6394-Directorate of Endowments and Subordinate Offices-				
O.	100.00			
S.	Token			
R.	(-)85.31	14.69	14.69	0.00
Reduction of ₹ 85.31 lakh from the provision by way of surrender was attributed to non-approval of proposals for filling up vacant posts.				
(2) 2250-103-0101-State Plan Schemes (Normal)- 5455-Grant-in-Aid for Providing Public Facilities in Rajim, Girodhpur and Lalpur-				
O.	900.00			
S.	Token			
R.	(-)430.00	470.00	470.00	0.00

Grant No.51-concl.d.

Reduction of ₹ 430.00 lakh from the provision by way of surrender was attributed to non-receipt of proposals. Saving had occurred under this head during 2019-20 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2250-103-0101-State Plan Schemes (Normal)- 6292-Renovation of Government Temples-			
O. 100.00			
R. (-)90.10	9.90	0.00	(-)9.90

Reduction of ₹ 90.10 lakh from the provision was combined effect of re-appropriation and surrender of ₹ 80.00 lakh and ₹ 10.10 lakh respectively on account of non-receipt of proposals.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2250-103-0101-State Plan Schemes (Normal)- 5805-Construction of Dharamsala etc. Near Temples and the Religious Places-			
O. 100.00			
R. 79.08	179.08	139.93	(-)39.15

Augmentation in the provision by ₹ 79.08 lakh was the net effect of re-appropriation and surrender of ₹ 80.00 lakh and ₹ 0.92 lakh respectively on account of renovation and repair of temples. Reasons for final saving have not been intimated (July 2023).

Capital:

(v) Against the available saving of ₹ 24.79 lakh, a sum of ₹ 0.17 lakh only was surrendered on 31 March 2023.

Grant No.53-concl.d.**(iii) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4217-60-789-191-0101-State Plan Schemes (Normal)- 6421-Pouni Pasari Yojana	312.00	202.80	(-)109.20

Reasons for saving have not been intimated (July 2023).

**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	2,12,80,10			
Supplementary	Token	2,12,80,10	1,90,79,50	(-)22,00,60
Amount surrendered during the year (31 March 2023)				22,00,60
CAPITAL:				
Voted				
Original	59,20,02			
Supplementary	Token	59,20,02	33,85,00	(-)25,35,02
Amount surrendered during the year (31 March 2023)				25,35,02

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)- 6618- Operation of Phycho Sanitary Laboratory-				
O.	150.00			
R.	(-)83.00	67.00	67.00	0.00
Reduction of ₹ 83.00 lakh from the provision by way of surrender was attributed to incurring of expenditure based on the release of funds by the Government.				
(2) 2415-01-120-0101-State Plan Schemes (Normal)- 9182- Indira Gandhi Agriculture University-				
O.	16,100.00			
S.	Token			
R.	(-)1,625.00	14,475.00	14,475.00	0.00

**Reduction of ₹ 1,625.00 lakh from the provision by way of surrender was attributed to
incurring of expenditure based on the release of funds by the Government. Persistent saving
under this head had also been noticed during 2015-16 to 2021-22.**

Grant No.54-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2415-03-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O. 3,540.00			
R. (-)385.00	3,155.00	3,155.00	0.00

Reasons for reduction of ₹ 385.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4415-01-277-0101-State Plan Schemes (Normal)- 9182-Indira Gandhi Agriculture University-			
O. 4,500.00			
S. Token			
R. (-)1,125.00	3,375.00	3,375.00	0.00

Reduction of ₹ 1,125.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

(2) 4415-03-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision ₹ 1,000.00 lakh have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(3) 4415-04-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 4415-05-277-0101-State Plan Schemes (Normal)- 7434-Grants for Fishery University-			
O. 240.00			
R. (-)240.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

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	11,21,18,33			
Supplementary	24,35,27	11,45,53,60	7,56,12,97	(-)3,89,40,63
Amount surrendered during the year (31 March 2023)				4,07,42,22
<i>Charged</i>				
		10	1,08	+98
Amount surrendered during the year				00
CAPITAL:				
Voted-				
Original	15,15,67			
Supplementary	5,28,51	20,44,18	9,36,59	(-)11,07,59
Amount surrendered during the year (31 March 2023)				11,07,59

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,435.27 lakh obtained in December 2022 (₹ 290.01 lakh) and March 2023 (₹ 2,145.26 lakh) proved unnecessary. This is indicative of poor assessment of funds at the time of supplementary provision.

(ii) Against the available saving of ₹ 38,940.63 lakh, surrender of ₹ 40,742.22 lakh made on 31 March 2023 was unrealistic and injudicious.

(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.	1,813.75			
S.	3.00			
R.	(-)697.70	1,119.05	1,118.26	(-)0.79

Reasons for reduction of ₹ 697.70 from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Grant No.55-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 5354-Integrated Service Scheme (Under Externally Aided Project)-				
O.	1,191.37			
R.	(-)535.74	655.63	655.63	0.00
Reduction of ₹ 535.74 lakh from the provision was done through re-appropriation and surrender ₹ 1,191.37 lakh and ₹ 1,727.11 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2023).				
(3) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7361-Sabala Yojana-				
O.	76.00			
R.	(-)76.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).				
(4) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7507-Establishment of State Women Centre under State Women Strengthening Mission Authority-				
O.	461.05			
R.	(-)438.72	22.33	22.33	0.00
Reduction of ₹ 438.72 lakh from the provision by way of surrender was attributed to incurring of expenditure as per Central Share received from the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.				
(5) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7884-Pradhan Mantri Matru Vandana-				
O.	1,534.74			
S.	420.00			
R.	(-)465.29	1,489.45	1,489.45	0.00
Since the actual expenditure was less than the original provision, supplementary provision of ₹ 420.00 lakh proved unnecessary. Reduction of ₹ 465.29 lakh from the provision by way of surrender was attributed to incurring of expenditure as per Central Share received from the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.				
(6) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 9042-Children's Home under Integrated Child Protection Scheme-				
O.	881.82			
S.	22.26			
R.	(-)671.74	232.34	235.21	+2.87

Grant No.55-contd.

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 22.26 lakh proved unnecessary. Reduction of ₹ 671.74 lakh from the provision was done through re-appropriation and surrender ₹ 396.58 lakh and ₹ 275.16 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2023).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 9044-Integrated Child Development Service Schemes-			
O.	16,750.19		
R.	(-)11,255.90	5,487.56	+6.73
	5,494.29		

Reasons for reduction of ₹ 11,255.90 lakh from the provision by way of surrender have not been intimated (July 2023).

(8) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 9131-Training to Aanganwadi Workers under Integrated Child Development Service Schemes-			
O.	280.00		
R.	(-)280.00	0.00	0.00
	0.00		

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(9) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 9949-Integrated Child Protection Scheme-			
O.	1,770.65		
R.	(-)1,721.35	49.33	0.00
	49.33		

Reduction of ₹ 1,721.35 lakh from the provision by way of surrender was stated to be due to non-receipt of Central Share from the Government of India, non-receipt of sanction for filling up of the vacant posts and receipt of first installment of Central Share from the Government of India in March 2023.

(10) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 5354-Integrated Service Scheme (Under Externally Aided Project)-			
O.	4,765.49		
R.	(-)4,765.49	0.00	0.00
	0.00		

Reduction of ₹ 4,765.49 lakh from the provision was done through re-appropriation and surrender ₹ 1,191.37 lakh and ₹ 3,574.12 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(11) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabala Yojana-			
O.	75.00		
R.	(-)75.00	0.00	0.00
	0.00		

Grant No.55-contd.

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7507-Establishment of State Woman Centre under State Woman Strengthening Mission Authority-			
O.	691.59		
R.	(-)658.09	33.50	0.00

Reduction of ₹ 658.09 lakh from the provision by way of surrender was attributed to incurring of expenditure as per Central Share received from the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(13) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7884-Pradhan Mantri Matru Vandana-			
O.	414.36		
R.	(-)408.36	6.00	0.00

Reduction of ₹ 408.36 lakh from the provision by way of surrender was attributed to incurring of expenditure as per Central Share received from the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.

(14) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9042-Children's Home under Integrated Child Protection Scheme-			
O.	1,358.78		
R.	(-)608.76	750.02	(-)5.38

Reduction of ₹ 608.76 lakh from the provision through re-appropriation was attributed to non-receipt of Central Share from the Government of India and non-receipt of sanction for filling up of the vacant posts. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(15) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training to Aanganwadi Workers under Integrated Child Development Service Schemes-			
O.	420.00		
R.	(-)420.00	0.00	0.00

Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(16) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	2,655.96		
R.	(-)2,581.97	73.99	0.00

Grant No.55-contd.

Reduction of ₹ 2,581.97 lakh from the provision was stated to be due to non-receipt of Central Share from the Government of India, non-receipt of sanction for filling up of the vacant posts and receipt of first installment of Central Share from the Government of India in March 2023. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2235-02-102-0101- State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants-				
O.	7,400.00			
R.	(-)174.56	7,225.44	7,225.44	0.00

Reasons for reduction of 174.56 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2008-09 to 2021-22.

(18) 2235-02-102-0101- State Plan Schemes (Normal)- 7680-Development and ECCE Component for Aanganwadi Centers-				
O.	991.00			
R.	(-)273.87	717.13	717.13	0.00

Reasons for reduction of ₹ 273.87 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(19) 2235-02-102-0101- State Plan Schemes (Normal)- 7764-Construction of Building Under Juvenile Judicial-				
O.	100.00			
R.	(-)85.92	14.08	14.08	0.00

Reduction of ₹ 85.92 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the proposals received from the Districts.

(20) 2235-02-102-0101- State Plan Schemes (Normal)- 7884-Pradhan Mantri Matru Vandana-				
O.	850.00			
R.	(-)637.50	212.50	212.50	0.00

Reduction of ₹ 637.50 lakh from the provision by way of surrender was attributed to payment made as per the proposals received from the Districts.

(21) 2235-02-102-0101- State Plan Schemes (Normal)- 8958-Electric Expenditure of Aanganwadi-				
O.	327.88			
R.	(-)196.62	131.26	131.27	+0.01

Reasons for reduction of ₹ 196.62 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2235-02-102-0101-State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	175.00		
R.	(-)175.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

(23) 2235-02-103-0704-Centrally Sponsored Schemes (Normal) State Share- 7879-Mahila Police Swayam Sevak Yojna-			
O.	240.00		
R.	(-)140.00	100.00	0.00

Reduction of ₹ 140.00 lakh from the provision by way of surrender was attributed to closure of scheme by the Government of India. Saving had occurred under this head during 2018-19 and 2021-22 also.

(24) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)- 6641-One Stop Centre (Sakhi)			
S.	480.00		
R.	(-)480.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India.

(25) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)- 6642-Beti Bachao-Beti Padhao-			
O.	160.00		
R.	(-)160.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India.

(26) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)- 7824-Rajiv Gandhi Rashtriya Jhulaghar-			
O.	300.00		
R.	(-)60.00	240.00	0.00

Reasons for reduction of ₹ 60.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(27) 2235-02-103-0101- State Plan Schemes (Normal)- 5645-Mukhya Mantri Kanyadaan Yojana-			
O.	950.00		
R.	(-)89.78	860.22	(-)6.50

Reduction of ₹ 89.78 lakh from the provision was done through re-appropriation and surrender ₹ 70.00 lakh and ₹ 19.78 lakh respectively. Reasons for re-appropriation and adequate reasons for surrender have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 2235-02-103-0101-State Plan Schemes (Normal)- 6686-Unified Digital Application Scheme (Uday S.D.G.)-			
S.	190.00		
R.	(-)190.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).			
(29) 2235-02-103-0101-State Plan Schemes (Normal)- 8681-State Women's Commission-			
O.	512.07		
R.	(-)143.37	368.70	+0.39
Reduction of ₹ 143.37 lakh from the provision by way of surrender was attributed to less number of employees than the sanctioned strength. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.			
(30) 2235-02-103-0101-State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Bihan)-			
O.	356.60		
R.	(-)111.80	244.80	(-)0.08
Reduction of ₹ 111.80 lakh from the provision by way of surrender was attributed to non-receipt of proposals from the District Offices and less number of contracted employees than the sanctioned strength. Saving had occurred under this head during 2021-22 also.			
(31) 2236-02-101-0704-Centrally Sponsored Schemes (Normal) State Share- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	17,133.22		
R.	(-)3,908.46	13,224.76	(-)0.01
Reduction of ₹ 3,908.46 lakh from the provision was done through re-appropriation and surrender ₹ 34.83 lakh and ₹ 3,873.63 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2023).			
(32) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	17,133.22		
R.	(-)3,908.46	13,224.76	(-)0.01
Reduction of ₹ 3,908.46 lakh from the provision was done through re-appropriation and surrender ₹ 34.83 lakh and ₹ 3,873.63 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2007-08 to 2021-22.			
(33) 2236-02-101-0101-State Plan Schemes (Normal)- 6359-Chief Minister Nutrition Campaign-			
O.	3,050.01		
R.	(-)1,755.40	1,294.61	0.00

Grant No.55-contd.

Reasons for reduction of ₹ 1,755.40 lakh from the provision have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 2236-02-101-0101-State Plan Schemes (Normal)- 7747-Mahtari Jatan Yojana-			
O.	1,552.06		
R.	(-)978.22	573.84	573.84
			0.00

Reasons for reduction of ₹ 978.22 lakh from the provision have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(35) 2236-02-101-0101- State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	1,125.00		
R.	(-)452.08	672.92	672.94
			+0.02

Reasons for reduction of ₹ 452.08 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2007-08 to 2021-22.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Scheme	19,293.41	21,190.23	+1,896.82

Reasons for incurring the expenditure in excess over the original provision have not been intimated (July 2023).

Charged-

(v) Excess expenditure of ₹ 97,850 over the charged appropriation requires regularisation. This indicates poor budgetary management.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 528.51 lakh obtained in August 2022 (₹ 45.15 lakh), December 2022 (₹ 100.00 lakh) and March 2023 (₹ 383.36 lakh) proved unnecessary. This is indicative of poor assessment of funds at the time of supplementary provision.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-001-9041-Directorate of Women and Child Welfare-			
O.	210.00		
R.	(-)113.43	96.57	96.57
			0.00

Grant No.55-contd.

Reasons for reduction of ₹ 113.43 lakh from the provision by way of surrender have not been intimated (July 2023).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 337-Construction and Repair of Aanganwadi-			
O.	313.58		
S.	224.02		
R.	(-)280.41	257.18	(-)0.01
	257.19		

Since the actual expenditure was less than the original provision, the supplementary provision of ₹ 224.02 lakh proved unnecessary. Reasons for reduction of ₹ 280.41 lakh from the provision through re-appropriation and surrender of ₹ 96.95 lakh and ₹ 377.36 lakh respectively have not been intimated (July 2023).

(3) 4235-02-102-0701- Centrally Sponsored Schemes (Normal)- 337-Construction and Repair of Aanganwadi-			
O.	519.12		
S.	149.34		
R.	(-)282.69	385.78	+0.01
	385.77		

Since the actual expenditure was less than the original provision, the supplementary provision of ₹ 149.34 lakh proved unnecessary. Reasons for reduction of ₹ 282.69 lakh from the provision through re-appropriation and surrender of ₹ 96.68 lakh and ₹ 379.37 respectively lakh have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

(4) 4235-02-102-0101-State Plan Schemes (Normal)- 7764-Construction of Building Under Juvenile Judicial Act-			
O.	200.00		
R.	(-)148.10	51.90	0.00
		51.90	

Reduction of ₹ 148.10 lakh from the provision through re-appropriation and surrender of ₹ 40.70 lakh and ₹ 107.40 lakh respectively was attributed to incurring of expenditure as per the proposals received from the Districts. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(5) 4235-02-102-0101- State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	116.60		
R.	(-)116.60	0.00	0.00
		0.00	

Non-utilisation of entire provision was done through re-appropriation and surrender of ₹ 19.92 lakh and ₹ 96.68 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.55-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4235-02-103-0701- Centrally Sponsored Schemes (Normal)- 6641-One Stop Centre (Sakhi)-			
S.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-receipt of Central Share from the Government of India.

GRANT NO.56-RURAL INDUSTRIES

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2851-VILLAGE AND SMALL INDUSTRIES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Original	1,14,85,94			
Supplementary	2,12,93	1,16,98,87	98,48,66	(-)18,50,21
Amount surrendered during the year (31 March 2023)				18,39,62
CAPITAL:				
Original	2,95,40			
Supplementary	1,00,00	3,95,40	3,85,12	(-)10,28
Amount surrendered during the year (31 March 2023)				7,28

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,850.21 lakh, a sum of ₹ 1,839.62 lakh was surrendered on 31 March 2023.

(ii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 212.93 lakh obtained in August 2022 (₹ 101.37 lakh) and December 2022 (₹ 111.56 lakh) proved unnecessary. This indicates improper assessment of requirement of fund at the time of supplementary budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office-				
O.	880.28			
R.	(-)392.04	488.24	484.98	(-)3.26

Reasons for reduction of ₹ 392.04 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2013-14 to 2021-22.

(2) 2851-103-0101-State Plan Schemes (Normal)-
6769-Establishment of Indian Handloom
Technology Institute-

O.	153.36			
R.	(-)54.55	98.81	96.66	(-)2.15

Reasons for reduction of ₹ 54.55 lakh from the provision by way of surrender have not been intimated (July 2023).

Grant No.56-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2851-104-0101-State Plan Schemes (Normal)- 6892- Establishment of Glazing Unit-				
O.	101.00			
R.	(-)61.00	40.00	40.00	0.00

Reasons for reduction of ₹ 61.00 lakh from the provision by way of surrender have not been intimated (July 2023).

(4) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-				
O.	4,767.55			
R.	(-)1,140.48	3,627.07	3,621.70	(-)5.37

Reasons for reduction of ₹ 1,140.48 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2011-12 to 2021-22.

**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	11,10,54,60		
Supplementary	Token		
Amount surrendered during the year (31 March 2023)	11,10,54,60	5,94,93,46	(-)5,15,61,14 7,67,33,15
CAPITAL	20,00	00	(-)20,00
Amount surrendered during the year (31 March 2023)			20,00

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 51,561.14 lakh, surrender of ₹ 76,733.15 lakh on 31 March 2023 was unrealistic and injudicious. This shows inadequate control over 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.	634.10		
R.	(-)616.52	17.58	0.00

Reduction in the provision by ₹ 616.52 lakh through re-appropriation of ₹ 430.00 lakh and surrender of ₹ 186.52 lakh was attributed to non-receipt of proposal and less receipt of demand for fund from the District Collectors. Saving had occurred under this head during 2018-19 to 2021-22 also.

(2) 2245-01-101-7710-Assistance for Destruction of Harvest-			
O.	3,000.00		
R.	(-)40.00	2,960.00	0.00
			(-)2,960.00

Reasons for reduction of ₹ 40.00 lakh by way of surrender as well as huge amount of final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(3) 2245-01-102-2661-Drinking Water Supply-			
O.	606.00		
R.	(-)6.00	600.00	0.00
			(-)600.00

Reduction of ₹ 6.00 lakh from the provision by way of surrender was attributed to less-receipt of demand for fund. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.58-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2245-01-800-1467-District and Other Roads-				
O.	400.00			
R.	(-)300.00	100.00	0.00	(-)100.00

Reduction in the provision by ₹ 300.00 lakh through re-appropriation of ₹ 200.00 lakh and surrender of ₹ 100.00 lakh was attributed to non-receipt of proposal and less receipt of fund. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.

(5) 2245-01-800-2389-Construction Work-				
O.	400.00			
R.	(-)400.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of proposals. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(6) 2245-01-800-3819-Minor Irrigation (Agriculture)-				
O.	400.00			
R.	(-)169.79	230.21	0.00	(-)230.21

Reduction in the provision by ₹ 169.79 lakh through re-appropriation of ₹ 99.79 lakh and surrender of ₹ 70.00 lakh was attributed to non-receipt of proposal and less-receipt of fund. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(7) 2245-02-101-2018-Cash Donation-				
O.	2,200.00			
R.	(-)1,654.53	545.47	460.47	(-)85.00

Reduction of ₹ 1,654.53 lakh from the provision by way of surrender was attributed to less receipt of demand for fund. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(8) 2245-02-102-2661- Drinking Water Supply-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of proposals. Saving had occurred under this head during 2018-19 to 2021-22 also.

(9) 2245-02-106-1467-District and Other Roads-				
O.	1,000.00			
R.	(-)200.00	800.00	0.00	(-)800.00

Reduction in the provision by ₹ 200.00 lakh through re-appropriation was attributed to non-receipt of proposals. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Grant No.58-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2245-02-110-2018-Cash				
Donation-				
O.	200.00			
R.	(-)196.48	3.52	3.52	0.00
Reduction of ₹ 196.48 lakh from the provision through re-appropriation and surrender of ₹ 104.00 lakh and ₹ 92.48 lakh respectively was attributed to non-receipt of proposals and less-receipt of demand for fund . Persistent saving under this head had also been noticed during 2010-11 to 2021-22.				
(11) 2245-02-111-7352-Grants-in-aid to				
Graceful Family-				
O.	2,350.00			
R.	(-)994.98	1,355.02	1,347.02	(-)8.00
Reduction of ₹ 994.98 lakh from the provision through re-appropriation of ₹ 215.00 lakh and surrender of ₹ 1,209.98 lakh was attributed to less receipt of demand for fund. Reasons for re-appropriation have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2012-13 to 2021-22.				
(12) 2245-02-112-5607-Flood				
Control-				
O.	800.00			
R.	(-)154.97	645.03	645.03	0.00
Reduction of ₹ 154.97 lakh from the provision through re-appropriation of ₹ 771.00 lakh and surrender of ₹ 925.97 lakh was attributed to non-receipt of proposal and less receipt of demand for fund. Reasons for re-appropriation have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.				
(13) 2245-02-112-7357-Assistance to Flood				
Grant etc.-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of proposal. Saving had occurred under this head during 2021-22 also.				
(14) 2245-02-114-7357-Assistance to Flood				
Grant etc.-				
O.	1,000.00			
R.	(-)405.57	594.43	593.99	(-)0.44
Reduction of ₹ 405.57 lakh from the provision through re-appropriation of ₹ 30.00 lakh and surrender of ₹ 435.57 lakh was attributed to less-receipt of demand for fund.				
(15) 2245-02-117-7357-Assistance to				
Flood Grant etc.-				
O.	1,200.00			
R.	(-)512.81	687.19	687.62	+0.43

Grant No.58-contd.

Reduction of ₹ 512.81 lakh from the provision through re-appropriation of ₹ 26.00 lakh and surrender of ₹ 538.81 lakh was attributed to less receipt of demand for fund. Reasons for re-appropriation have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2245-02-122-6457-Expenditure from State Disaster Renewal Fund-			
O.	7,000.00		
R.	(-)3,369.16	3,630.84	3,630.84
			0.00

Reduction of ₹ 3,369.16 lakh from the provision by way of surrender was attributed to less receipt of demand for fund. Saving had occurred under this head during 2020-21 and 2021-22 also.

(17) 2245-02-122-989-Re-establishment and Repairs of Damaged Irrigation and Flood Control Works-			
O.	1,000.00		
R.	(-)800.00	200.00	0.00
			(-)200.00

Reduction of ₹ 800.00 lakh from the provision through re-appropriation was attributed to non-receipt of proposals. Persistent saving under this head had also been noticed during 2010-11 to 2021-22.

(18) 2245-05-101-7427- State Disaster Respond Fund-			
O.	50,688.00		
R.	(-)43,423.05	7,264.95	24,152.86
			+16,887.91

Reasons for reduction of ₹ 43,423.05 lakh from the provision by way of surrender as well as huge final excess have not been intimated (July 2023). In view of excess expenditure of ₹ 16,887.91 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Saving had occurred under this head during 2020-21 and 2021-22 also.

(19) 2245-08-797-6442- State Disaster Renewal Fund-			
O.	11,520.00		
R.	(-)11,520.00	0.00	486.38
			+486.38

Non-utilisation of entire provision was attributed to non-receipt of demand for fund. In view of excess expenditure of ₹ 486.38 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation.

(20) 2245-80-001-2304-Direction and Administration-			
O.	185.80		
R.	(-)75.72	110.08	109.35
			(-)0.73

Reduction of ₹ 75.72 lakh from the provision through re-appropriation of ₹ 0.80 lakh and surrender of ₹ 76.52 lakh attributed to incurring of less expenditure.

Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2245-80-101-7354-Training-			
O. 200.00			
R. (-)196.00	4.00	4.00	0.00
Reasons for reduction of ₹ 196.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.			

(22) 2245-80-102-6457-Expenditure from State Disaster Renewal Fund-			
O. 920.00			
R. (-)920.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.			

(23) 2245-80-103-4849-Transfer from National Disaster Contingency Fund to Disaster Relief Fund-			
O. 5,000.00			
R. (-)5,000.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.			

(24) 2245-80-800-6457-Expenditure from State Disaster Renewal Fund-			
O. 3,600.00			
R. (-)3,600.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 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) 2245-02-113-7357-Assistance in Flood Grant-in-Aid etc.-			
O. 1,000.00			
R. 380.89	1,380.89	1,380.89	0.00

Augmentation in the provision by ₹ 380.89 lakh through re-appropriation of ₹ 441.00 lakh attributed to providing Grant-in-Aid and surrender of ₹ 60.11 lakh attributed to less-receipt of demand for fund.

(2) 2245-80-102-7729-Relief in Death Due to Drowning, Mine Collapse Burst of Cylinder, Lightning-			
O. 4,500.00			
R. 1,765.53	6,265.53	9,736.27	+3,470.74

Grant No.58-contd.

Augmentation in the provision by ₹ 1,765.53 lakh through re-appropriation was attributed to excess expenditure incurred by the Districts. Incurring of excess expenditure of ₹ 3,470.74 lakh after augmentation of provision through re-appropriation is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2245-80-800-2018-Cash			
Donation-			
O. 4,422.00			
R. (-)3,393.48	1,028.52	5,031.30	+4,002.78

Reduction of ₹ 3,393.48 lakh from the provision through re-appropriation and surrender of ₹ 1,695.74 lakh and surrender of ₹ 1,697.74 lakh was attributed to less-receipt of proposals. Incurring of excess expenditure of ₹ 4,002.78 lakh even after surrender of fund is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(4) 2245-80-800-6488-Epidemic/ Miscellaneous-			
O. 110.00			
R. 119.85	229.85	1,500.00	+1,270.15

Augmentation in the provision by ₹ 119.85 lakh was made through re-appropriation of ₹ 430.00 lakh and surrender of ₹ 310.15 lakh. Incurring of excess expenditure of ₹ 1,270.15 lakh after augmentation of provision through re-appropriation is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for surrender as well as huge amount of final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(5) 2245-80-800-7408- Efficiency Development under State Disaster Management-			
O. 2,750.00			
S. Token			
R. (-)950.09	1,799.91	5,563.76	+3,763.85

Reasons for reduction in the provision by ₹ 950.09 lakh through re-appropriation of ₹ 40.00 lakh and surrender of ₹ 910.09 lakh have not been intimated (July 2023). Incurring of excess expenditure ₹ 3,763.85 lakh after surrender of fund is indicative of inadequate assessment of requirement of funds at the time of re-appropriation.

(6) 2245-80-800-747-Relief to Hail Victims-			
O. 1,300.00			
R. 829.22	2,129.22	2,129.22	0.00

Augmentation in the provision by ₹ 829.22 lakh was made through re-appropriation of ₹ 904.00 lakh and surrender of ₹ 74.78 lakh. Reasons for surrender have not been intimated (July 2023).

Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2245-80-800-96-Relief to Out Break of Fire-			
O.	1,850.00		
R.	(-181.09)	1,999.04	+330.13

Reduction of ₹ 181.09 lakh from the provision through re-appropriation of ₹ 50.00 lakh and surrender of ₹ 231.09 lakh was attributed to non-receipt of proposal. Incurring of excess expenditure of ₹ 330.13 lakh after surrender of fund is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2023).

(v) Famine Relief Fund-

The opening balance of the fund as on 1 April 2022 was ₹ 872.51 lakh (Credit). During the year ₹ 1.05 lakh was credited and no amount was invested in Government of India securities during the year. The closing balance of the fund as on 31 March 2023 was ₹ 873.56 lakh (Credit).

The status of the Fund as on 31 March 2023 is below:-

Particulars		Opening balance as on 1 April 2022 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance as on 31 March 2023 (₹ in lakh)
8223 Famine Relief Fund	101 Fund Account	Cr 411.78	0.00	1.05	412.83
	102 Investment Account	Cr 460.73	0.00	0.00	460.73
	Total	Cr 872.51	0.00	1.05	873.56

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 2022-23.

(vi) 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. 33-3/2021-NDM-I dated 12th January 2022 have accepted the recommendation of 15th 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 2021-22 to 2025-26 would be as recommended by the 15th Finance Commission. As per the SDRF scheme, the Government of India would contribute 75 per cent to the fund whereas 25 per cent should be contributed by the State.

Out of total provision of ₹ 50,688.00 lakh, a sum of ₹ 23,040.00 lakh was received, (Central Share was ₹ 17,280.00 lakh and State Share was ₹ 5,760.00 lakh) during 2022-23.

The Grant received from the Government of India 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

Grant No.58-concl.d.

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 2022 was ₹ 20,551.84 lakh (Credit). During the financial year 2022-23, a sum of ₹ 23,040.00 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 ₹ 24,577.41 lakh incurred as Natural calamities has been debited to this fund. The closing balance of the fund as on 31 March 2023 was ₹ 19,721.35 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 Accounts 2021-22.

CAPITAL:

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and was surrendered on 31 March 2023. Entire provision had remained unutilised during 2011-12 to 2021-22 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	65,00	24,56	(-)40,44
Amount surrendered during the year (31 March 2023)			39,89
CAPITAL	2,08,00,00	2,02,38,27	(-)5,61,73
Amount surrendered during the year (31 March 2023)			00

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 40.44 lakh, a sum of ₹ 39.89 lakh was surrendered on 31 March 2023.

(ii) 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.	65.00		
R.	(-)39.89	25.11	(-)0.55

Reasons for reduction of ₹ 39.89 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2008-09 to 2021-22.

CAPITAL:

(iii) Against the available saving of ₹ 561.73 lakh, no amount was surrendered during the year. This is indicative of poor budgetary management.

(iv) 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			
	20,800.00	20,238.27	(-)561.73

Out of the saving of ₹ 561.73 lakh, no amount was surrendered. Reasons for saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**MAJOR HEADS-**

2014-ADMINISTRATION OF JUSTICE
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 TRIBES, OTHER BACKWARD CLASSES AND MINORITIES
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
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
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, OTHER BACKWARD CLASSES AND MINORITIES
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 RURALDEVELOPMENT 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
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES
6215-LOANS FOR WATER SUPPLY AND SANITATION

Grant No.64-contd.

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	52,87,40,02			
Supplementary	8,64,07,12	61,51,47,14	54,15,84,73	(-)7,35,62,41
Amount surrendered during the year (31 March 2023)				7,24,85,01
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2023)</i>				<i>10</i>
CAPITAL:				
Voted-				
Original	9,80,98,45			
Supplementary	2,57,84,74	12,38,83,19	9,89,33,82	(-)2,49,49,37
Amount surrendered during the year (31 March 2023)				2,50,21,95

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 73,562.41 lakh, a sum ₹ 72,485.01 lakh only was surrendered on 31 March 2023.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-789-103-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5171-Establishment of Special Courts-				
O.	297.52			
S.	15.60			
R.	(-)134.16	178.96	178.87	(-)0.09
Reduction of ₹ 134.16 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-clearance of the pending of bills.				
(2) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 3491-Middle Schools (for Basic Minimum Services)-				
O.	17,752.26			
R.	(-)3,130.87	14,621.39	14,628.79	+7.40

Grant No.64-contd.

Reduction of ₹ 3,130.87 lakh from the provision was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2017-18 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 4396-Government Primary School (For Basic Minimum Service)-			
O.	25,526.80		
S.	178.56		
R.	(-1,975.65)	23,729.71	23,734.71
			+5.00

Reduction of ₹ 1,975.65 lakh from the provision was attributed to non-filling up of the vacant posts and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools-			
O.	2,682.70		
R.	(-656.94)	2,025.76	2,028.96
			+3.20

Reduction of ₹ 656.94 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements and non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2015-16 to 2021-22 also.

(5) 2202-01-789-102-0103-Special Component Plan for Scheduled Castes- 110-Grant to Non-Government Schools (For basic Minimum Service)-			
O.	1,100.00		
R.	(-491.33)	608.67	608.67
			0.00

Reduction of ₹ 491.33 lakh from the provision through re-appropriation of ₹ 404.33 lakh and surrender of ₹ 87.00 lakh attributed to incurring of expenditure as per actual requirements.

(6) 2202-01-789-109-0103-Special Component Plan for Scheduled Castes- 327-Ashram Scholarships for the Children of Persons Engaged in Un-unclean Occupations-			
O.	290.00		
R.	(-290.00)	0.00	0.00
			0.00

Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2023).

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2202-01-789-111-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7979-Samagra Shiksha-				
O.	4,800.00			
R.	(-)1,307.35	3,492.65	3,492.65	0.00

Adequate reasons for reduction of ₹ 1,307.35 lakh from the provision by way of surrender have not been intimated (July 2023).

(8) 2202-01-789-111-0703-Centrally Sponsored Schemes (S.C.S.P.) - 7979-Samagra Shiksha		7,200.00	5,238.97	(-)1,961.03
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Reasons for saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(9) 2202-01-789-112-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6615-Prime Minister Nutrition Power Building-				
O.	4,799.13			
R.	(-)902.44	3,896.69	3,896.69	0.00

Reduction of ₹ 902.44 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(10) 2202-02-789-109-0706-Centrally Sponsored Scheme(S.C.S.P) - 6614-Scholarships-				
O.	1,000.00			
R.	(-)378.39	621.61	621.61	0.00

Reduction of ₹ 378.39 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirements.

(11) 2202-02-789-109-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7979-Samgra Shiksha-				
O.	1,824.00			
R.	(-)954.43	869.57	869.57	0.00

Reduction of ₹ 954.43 lakh from the provision by way of surrender was stated to be due to non-passing of bills by the treasury.

(12) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6614-Scholarships-				
O.	1,500.00			
R.	(-)1,500.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-receipt of central share from the Government of India.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7979-Samagra Shiksha-				
O.	2,736.00			
R.	(-354.16)	2,381.84	2,381.84	0.00

Reduction of ₹ 354.16 lakh from the provision by way of surrender was stated to be due to non-passing of bills by the treasury. Saving had occurred under this head during 2020-21 and 2021-22 also.

(14) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8050-Scholarships-				
O.	3,600.00			
R.	(-3,560.00)	40.00	40.00	0.00

Reduction of ₹ 3,560.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India.

(15) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 1395-Hostels-				
O.	9,829.60			
R.	(-1,665.17)	8,164.43	8,630.77	+466.34

Reduction of ₹ 1,665.17 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Reasons for final excess have not been intimated (July 2023). In view of the final excess of ₹ 466.33 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Persistent saving under this head had also been noticed during 2010-11 to 2022-23.

(16) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 3673-State Scholarship-				
O.	2,500.10			
R.	(-1,074.46)	1,425.64	1,425.64	0.00

Reduction of ₹ 1,074.46 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

(17) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 5551-Free Cycle Distribution to High School Girls-				
O.	1,260.00			
R.	(-517.79)	742.21	742.21	0.00

Reduction of ₹ 517.79 lakh from the provision through re-appropriation of ₹ 468.00 lakh and surrender of ₹ 49.79 lakh was attributed to incurring of expenditure as per actual requirements.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2202-02-789-109-0103-Special Component				
Plan for Schedule Castes-				
578-Higher Secondary				
School-				
O.	41,167.10			
S.	45.45			
R.	(-)1,441.97	39,770.58	39,755.15	(-)15.43

Reduction of ₹ 1,441.97 lakh from the provision through re-appropriation of ₹ 500.00 lakh and surrender of ₹ 941.97 lakh was stated to be due to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(19) 2202-02-789-109-0103-Special Component				
Plan for Schedule Castes-				
7367-Model School				
Scheme-				
O.	400.00			
R.	(-)182.47	217.53	217.53	0.00

Adequate reasons for reduction of ₹ 182.47 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(20) 2202-02-789-109-0103-Special Component Plan for Schedule Castes-				
7592-Food to Hosteller Under				
Food Security Act-				
O.	450.00			
R.	(-)198.60	251.40	251.40	0.00

Reduction of ₹ 198.60 lakh from the provision by way of surrender was attributed to non-requirement of funds by the districts. Saving had occurred under this head during 2019-20 to 2021-22 also.

(21) 2202-02-789-110-0103-Special Component Plan for Schedule Castes-				
307-Contribution of				
Non-Government				
Institution-				
O.	795.00			
R.	(-)148.20	646.80	637.44	(-)9.36

Reasons for reduction of ₹ 148.20 lakh from the provision by way of surrender have not been intimated (July 2023).

(22) 2202-03-789-103-0103-Special Component Plan for Schedule Castes-				
798-Arts, Science and				
Commerce Colleges-				
O.	5,287.40			
R.	(-)821.54	4,465.86	4,459.55	(-)6.31

Reduction of ₹ 821.54 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2204-789-103-0103-Special Component Plan for Scheduled Castes- 6408-Rajya Yuva Mitan Club-				
O.	900.00			
R.	(-)843.00	57.00	57.00	0.00
Reduction of ₹ 843.00 lakh from the provision by way of surrender was attributed to release of funds as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.				
(24) 2210-01-789-110-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6612-National Urban Health Mission-				
O.	190.00			
R.	(-)104.04	85.96	0.00	(-)85.96
Adequate reasons for reduction of ₹ 104.04 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (July 2023).				
(25) 2210-01-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6612-National Urban Health Mission-				
O.	284.60			
R.	(-)284.60	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non- release of funds.				
(26) 2210-02-789-101-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7730-National Ayush Mission-				
O.	200.00			
R.	(-)170.00	30.00	30.00	0.00
Reduction of ₹ 170.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of funds by the Government of India.				
(27) 2210-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7730-National Ayush Mission-				
O.	300.00			
R.	(-)255.00	45.00	45.00	0.00
Reduction of ₹ 255.00 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of funds by the Government of India.				
(28) 2210-02-789-101-0103-Special Component Plan for Schedule Castes- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital-				
O.	423.10			
R.	(-)117.93	305.17	304.56	(-)0.61

Grant No.64-contd.

Reduction of ₹ 117.93 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of demand for fund. Saving had occurred under this head during 2019-20 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 2210-02-789-101-0103- Special Component Plan for Schedule Castes- 8951-Ayurvedic Medical College, Bilaspur-			
O. 500.30			
R. (-)101.76	398.54	378.46	(-)20.08

Reduction of ₹ 101.76 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2015-16 to 2021-22 also.

(30) 2210-03-789-103-0103-Special Component Plan for Schedule Castes- 1228-Rural Health Centre and Dispensaries-			
O. 479.92			
R. (-)41.16	438.76	358.68	(-)80.08

Adequate reasons for reduction of ₹ 41.16 lakh from the provision by way of surrender as well as final saving have not been intimate (July 2023). Persistent saving under this head had been noticed during 2011-12 to 2021-22.

(31) 2210-03-789-110-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6611-Prime Minister Ayushman India Health Infrastructure	605.28	0.00	(-)605.28
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Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(32) 2210-03-789-110-0703-Centrally Sponsored Schemes (SCSP)- 6611-Prime Minister Ayushman India Health Infrastructure-			
O. 908.04			
R. (-)908.04	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of fund by the Government. Saving have occurred under this head during 2021-22 also.

(33) 2210-03-789-110-0703-Centrally Sponsored Schemes (SCSP)- 6884-Rashtriya Swasthya Mission-			
O. 10,805.00			
S. 9,800.00			
R. (-)376.00	20,229.00	20,229.00	0.00

Reduction of ₹ 376.00 lakh from the provision by way of surrender was attributed to non-release of fund. Saving have occurred under this head during 2021-22 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 2210-03-789-197-0103-Special Component				
Plan for Schedule Castes-				
5998-Community Health Centre-				
O.	2,534.80			
S.	Token			
R.	(-)193.86	2,340.94	2,345.86	+4.92

Adequate reasons for reduction of ₹ 193.86 lakh from the provision by way of surrender have not been intimate (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(35) 2210-03-789-198-0103-Special Component				
Plan for Schedule Castes-				
2777-Primary Health Centre-				
O.	4,970.30			
R.	(-)358.69	4,611.61	4,698.84	+87.23

In view of the excess expenditure of ₹ 87.23 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Adequate reasons for reduction of ₹ 358.69 lakh from the provision by way of surrender as well as final excess have not been intimate (July 2023). Persistent saving had occurred under this head during 2011-12 to 2021-22 also.

(36) 2210-05-789-101-0103-Special Component				
Plan for Schedule Castes-				
8952-Ayurvedic College, Bilaspur-				
O.	980.80			
R.	(-)232.07	748.73	740.43	(-)8.30

Reduction of ₹ 232.07 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of demand for funds. Saving had occurred under this head during 2021-22 also.

(37) 2210-06-789-200-0803-Central Sector Schemes (S.C.S.P)-				
6613-Grant Under 15 th Finance Commission-				
O.	5,448.00			
R.	(-)5,448.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of funds.

(38) 2210-06-789-200-0103-Special Component				
Plan for Schedule Castes-				
6363-Mukhya Mantri Vishesh Swasthya Sahayata Yojana-				
O.	600.00			
R.	(-)600.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 2215-02-789-107-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7610-Swachch Bharat Abhiyan-			
O. 2,400.00			
R. (-)1,642.52	757.48	757.48	0.00
Reduction of ₹ 1,642.52 lakh from the provision by way of surrender was attributed to non-release of Central share by the Government of India.			
(40) 2215-02-789-107-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachch Bharat Abhiyan-			
O. 3,600.00			
R. (-)2,463.78	1,136.22	1,136.22	0.00
Reduction of ₹ 2,463.78 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(41) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O. 6,000.00			
R. (-)595.59	5,404.41	5,404.41	0.00
Reduction of ₹ 595.59 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of funds by the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(42) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Hosing Scheme For All -			
O. 2,550.00			
S. 5,782.32			
R. (-)4,403.22	3,929.10	3,928.10	(-)1.00
Reduction of ₹ 4,403.22 lakh from the provision through re-appropriation of ₹ 1,790.95 lakh and surrender of ₹ 2,612.27 lakh was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under this head during 2019-20 to 2021-22 also.			
(43) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All -			
O. 950.00			
S. 2,170.45			
R. (-)1,646.03	1,474.42	1,474.42	0.00
Reduction of ₹ 1,646.03 lakh from the provision through re-appropriation of ₹ 654.04 lakh and surrender of ₹ 991.99 lakh was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under this head during 2021-22 also.			

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(44) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All -			
O.	700.00		
S.	1,572.37		
R.	(-)1,204.13	1,068.19	(-)0.05
	1,068.24		
Reduction of ₹ 1,204.13 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.			
(45) 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 Programm-			
O.	4,700.00		
R.	(-)2,630.26	1,095.00	(-)974.74
	2,069.74		
Reduction of ₹ 2,630.26 lakh from the provision by way of surrender was attributed to non-requirement of funds by the districts. Reasons for huge amount of final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			
(46) 2225-01-789-190-0103-Special Component Plan for Schedule Castes- 3185-Establishment of Scheduled Caste Cooperative Finance Development Corporation-			
O.	800.00		
R.	(-)280.00	520.00	0.00
	520.00		
Reduction of ₹ 280.00 lakh from the provision by way of surrender was stated to be due to receipt of less demand for funds.			
(47) 2225-01-789-277-0103-Special Component Plan for Schedule Castes- 7627-Professional Training Schemes-			
O.	400.00		
R.	(-)130.41	269.59	0.00
	269.59		
Reduction of ₹ 130.41 lakh from the provision by way of surrender was stated to be due to non-requirement of funds by the districts. Saving had occurred under this head during 2020-21 and 2021-22 also.			
(48) 2230-03-789-003-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O	128.28		
R.	(-)128.28	0.00	0.00
	0.00		
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.			

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(49) 2230-03-789-003-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7955-Training for Living- O. 108.00 R. (-)108.00		0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).				
(50) 2230-03-789-003-0103-Special Component Plan for Schedule Castes- 7683-Mukhya Mantri Kaushal Vikas Yojana- O. 1,100.00 R. (-)1,100.00		0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22 also.				
(51) 2235-02-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5354-Integrated Service Schemes (Under Externally Aided Project)- O. 465.08 R. (-)252.27		212.81	212.81	0.00
Reduction of ₹ 252.27 lakh from the provision by way of surrender was attributed to release of state share on the basis of release of central share by the Government of India.				
(52) 2235-02-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 9044-Integrated Child Development Service Scheme- O. 5,135.79 R. (-)3,409.38		1,726.41	1,725.78	(-)0.63
Reasons for reduction of ₹ 3,409.38 lakh from the provision by way of surrender have not been intimated (July 2023).				
(53) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5354-Integrated Service Schemes (Under Externally Aided Project)- O. 1,860.29 R. (-)1,860.29		0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.				

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(54) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 6908-Honorarium to Wokers and Assistants-				
O.	2,880.00			
R.	(-163.50)	2,716.50	2,716.50	0.00
Reasons for reduction of ₹ 163.50 lakh from the provision by way of surrender have not been intimated (July 2023).				
(55) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 7680-Development of Anganwadi Centres and ECCE Component-				
O.	236.00			
R.	(-120.40)	115.60	115.60	0.00
Reasons for reduction of ₹ 120.40 lakh from the provision by way of surrender have not been intimated (July 2023).				
(56) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 7884-Pradhan Mantri Matri Vandana-				
O.	204.00			
R.	(-153.00)	51.00	51.00	0.00
Reasons for reduction of ₹ 153.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.				
(57) 2235-02-789-103-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6641-One Stop Centre (Sakhi)-				
S.	110.00			
R.	(-110.00)	0.00	0.00	0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).				
(58) 2236-02-789-101-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	4,083.97			
R.	(-909.76)	3,174.21	3,174.21	0.00
Reasons for reduction of ₹ 909.76 lakh from the provision by way of surrender have not been intimated (July 2023).				
(59) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	4,083.97			
R.	(-909.76)	3,174.21	3,174.21	0.00

Grant No.64-contd.

Reasons for reduction of ₹ 909.76 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(60) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 6359-Mukhya Mantri Nutrition Campaign-				
O.	714.81			
R.	(-511.01)	203.80	203.80	0.00

Reasons for reduction of ₹ 511.01 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(61) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 7747-Mahtari Jatan Yojana-				
O.	390.15			
R.	(-257.07)	133.08	133.08	0.00

Reasons for reduction of ₹ 257.07 lakh from the provision by way of surrender have not been intimated (July 2023).

(62) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	413.00			
R.	(-291.73)	121.27	121.26	(-)0.01

Reasons for reduction of ₹ 291.73 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(63) 2401-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7255-Rashtriya Khadya Suraksha Mission-				
O.	480.00			
R.	(-175.15)	304.85	304.85	0.00

Reduction of ₹ 175.15 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the release of funds by the Government.

(64) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-				
O.	720.00			
R.	(-262.73)	457.27	457.27	0.00

Reduction of ₹ 262.73 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the release of funds by the Government. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(65) 2401-789-103-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-				
O.	168.00			
R.	(-139.16)	28.84	28.84	0.00
Reduction of ₹ 139.16 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the release of funds by the Government.				
(66) 2401-789-105-0103-Special Component Plan for Schedule Castes- 6448-Godhan Nyay Yojana-				
O.	2,100.00			
R.	(-903.00)	1,197.00	1,197.00	0.00
Reduction of ₹ 903.00 lakh from the provision by way of surrender was stated to be due to release of funds as per the demand received from the Districts. Saving had occurred under this head during 2020-21 and 2021-22 also.				
(67) 2401-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	624.00			
R.	(-540.63)	83.37	83.37	0.00
Reduction of ₹ 540.63 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the release of funds by the Government.				
(68) 2401-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7684-Pradhan Mantri Krishi Sichai Yojana-				
O.	280.00			
R.	(-130.50)	149.50	149.50	0.00
Reduction of ₹ 130.50 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the release of funds by the Government.				
(69) 2401-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7832-Targeted Rise Fellow Area-				
O.	480.00			
R.	(-480.00)	0.00	0.00	0.00
Non-utilisation of entire provision through re-appropriation of ₹ 266.00 lakh and surrender of ₹ 214.00 lakh was attributed to integration of Reclamation of Problem Soil (RPS) scheme with Soil health management scheme.				

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(70) 2401-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)- O. 480.00 R. (-)464.00		16.00	0.00	(-)16.00
Non-utilisation of entire provision through re-appropriation of ₹ 238.00 lakh and surrender of ₹ 226.00 lakh was attributed to non-release of fund due to discontinue of the scheme. Reasons for final saving have not been intimated (July 2023).				
(71) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6606-Indian Natural Farming System- O. 123.60 R. (-)123.60		0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).				
(72) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 936.00 R. (-)810.94		125.06	125.06	0.00
Reduction of ₹ 810.94 lakh from the provision by way of surrender was attributed to non-release of funds by the Government.				
(73) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme- O. 125.40 R. (-)125.40		0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-approval of the project by the Government of India. Saving had occurred under this head during 2019-20 to 2021-22 also.				
(74) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana- O. 420.00 R. (-)195.75		224.25	224.25	0.00
Reduction of ₹ 195.75 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.				

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.)- 7830-Conventional Agricultural Development Scheme-			
O.	144.00		
R.	(-144.00)	0.00	0.00
Non-utilisation of entire provision was attributed to non-release of fund by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			
(76) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7832-Targeted Rise Fellow Area-			
O.	720.00		
R.	(-720.00)	0.00	0.00
Non-utilisation of entire provision through re-appropriation and surrender of ₹ 400.00 lakh and ₹ 320.00 lakh was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2021-22 also.			
(77) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8942-Rashtriya Krishi Vikas Yojana- (Green Revolution)-			
O.	720.00		
R.	(-720.00)	0.00	0.00
Non-utilisation of entire provision through re-appropriation of ₹ 320.00 lakh and surrender of ₹ 400.00 lakh was attributed to discontinuation of the scheme. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			
(78) 2401-789-108-0103-Special Component Plan for Schedule Castes - 5549-Bonus for Sugarcane Farmers-			
O.	1,000.00		
R.	(-114.65)	885.35	0.00
Reduction of ₹ 114.65 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government. Saving had occurred under this head during 2021-22 also.			
(79) 2401-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	270.00		
R.	(-102.00)	168.00	0.00
Reduction of ₹ 102.00 lakh from the provision by way of surrender was stated to be due less-release of fund by the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.			

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(80) 2401-789-119-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 144.00 R. (-)126.58	17.42	17.42	0.00
Reduction of ₹ 126.58 lakh from the provision by way of surrender was stated to be due to incurring of expenditure on the basis of release of fund by the Government of India.			
(81) 2401-789-119-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7705-Ekikrit Bagvani Vikas Mission- O. 984.00 R. (-)391.74	592.26	488.00	(-)104.26
Reduction of ₹ 391.74 lakh from the provision by way of surrender was stated to be due incurring of expenditure on the basis of release of fund by the Government of India.			
(82) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 216.00 R. (-)189.87	26.13	26.13	0.00
Reduction of ₹ 189.87 lakh from the provision by way of surrender was stated to be due incurring of expenditure on the basis of release of fund by the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			
(83) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7705-Ekikrit Baghbani Vikas Mission- O. 1,476.00 R. (-)587.62	888.38	732.00	(-)156.38
Reduction of ₹ 587.62 lakh from the provision by way of surrender was stated to be due incurring of expenditure on the basis of release of fund by the Government of India. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.			
(84) 2401-789-800-1203-Externally Aided Project(S.C.S.P.)- 6353-Chirag Yojana- O. 3,000.00 R. (-)3,000.00	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.			
(85) 2403-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5620-Animal Disease Control- O. 176.16 R. (-)149.80	26.36	26.36	0.00

Grant No.64-contd.

Reduction of ₹ 149.80 lakh from the provision by way of surrender was stated to be due non-receipt of fund from the Government of India.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(86) 2403-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7621-National Livestock Mission			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision was stated to be due non-receipt of fund from the Government of India.

(87) 2403-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7621-National Livestock Mission-			
O.	150.00		
R.	(-)150.00	0.00	0.00

Non-utilisation of entire provision was stated to be due non-receipt of fund from the Government of India. Saving had occurred under this head during 2021-22 also.

(88) 2403-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7242-Rashtiyra Krishi Vikash Yojana (Normal)-			
O.	240.00		
R.	(-)223.44	16.56	0.00

Reduction of ₹ 223.44 lakh from the provision through re-appropriation of ₹ 10.00 lakh and surrender of ₹ 213.44 lakh was stated to be due to incurring of expenditure as per release of funds. Reasons for re-appropriation have not been intimated (July 2023).

(89) 2403-789-108-0703-Special Component Plan for Scheduled Castes- 7242-Rashtiyra Krishi Vikash Yojana (Normal)-			
O.	360.00		
R.	(-)335.19	24.81	0.00

Reduction of ₹ 335.19 lakh from the provision by way of surrender was attributed to non-receipt of fund from the Government of India. Saving had occurred under this head during 2021-22 also.

(90) 2406-01-789-101-0103-Special Component Plan for Scheduled Castes- 2962-Rehabilitation of Degraded Forests-			
O.	4,509.12		
R.	(-)725.96	3,783.16	+1.38

Reduction of ₹ 725.96 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(91) 2406-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
2533-Hariyali Prasar				
Yojana-				
O.	615.00			
R.	(-317.90)	297.10	297.36	+0.26

Reduction of ₹ 317.90 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(92) 2406-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
6724-Regeneration of				
Bamboo Forest-				
O.	2,140.00			
R.	(-645.28)	1,494.72	1,494.73	+0.01

Reduction of ₹ 645.28 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 and 2021-22 also.

(93) 2406-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
7930-Chief Minister				
Bamboo Development				
Plan-				
O.	239.98			
R.	(-147.16)	92.82	92.83	+0.01

Reduction of ₹ 147.16 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(94) 2406-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
7894-Financial Assistance for				
Co-operative Stores-				
O.	1,020.00			
R.	(-1,020.00)	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of entire funds by the Government.

(95) 2425-789-107-0103-Special Component				
Plan for Scheduled Castes-				
5628-Interest Grant for				
Farmer Loan Interest				
Rationalisation-				
O.	3,303.96			
R.	(-1,106.00)	2,197.96	2,197.96	0.00

Reduction of ₹ 1,106.00 lakh from the provision by way of surrender was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(96) 2425-789-107-0103-Special Component Plan for Scheduled Castes- 7889-Computerisation of Primary Agriculture Credit Co-operative Society	120.00	0.00	(-)120.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(97) 2505-60-789-196-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6728-National Rural Employment Guarantee Scheme- O. 5,100.00 R. (-)1,594.06	3,505.94	3,505.94	0.00
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Reduction of ₹ 1,594.06 lakh from the provision by way of surrender was attributed to release of State Share on the basis of release of Central Share.

(98) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-National Rural Employment Guarantee Scheme- O. 15,300.00 S. Token R. (-)2,995.93	12,304.07	12,304.07	0.00
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Reduction of ₹ 2,995.93 lakh from the provision by way of surrender was stated to be due to release of State Share on the basis of release of Central Share. Saving had occurred under this head during 2018-19 to 2021-22 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) 2202-02-789-110-0103-Special Component Plan for Schedule Castes- 110-Grants to Non-Government Schools (for Basic Minimum Services)- O. 1,050.00 R. 1,699.05	2,749.05	2,889.37	+140.32

Augmentation in the provision by ₹ 1,699.05 lakh through re-appropriation of ₹ 2,404.33 lakh and surrender of ₹ 705.28 lakh was attributed to incurring of expenditure as per actual requirement. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(2) 2210-03-789-198-0103-Special Component Plan for Schedule Castes- 620-Sub Health Centre- O. 1,134.60 R. (-)114.81	1,019.79	1,370.79	+351.00
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Grant No.64-contd.

Adequate reasons for reduction of ₹ 114.81 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2023). In view of the final excess of ₹ 351.00 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Excess had occurred under this head during 2020-21 and 2021-22 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-80-789-191-0703-Centrally Sponsored Schemes (SCSP)- 6653-Used Water Management Under Swachcha Bharat Mission-				
S.	Token			
R.	1,418.72	1,418.72	1,418.72	0.00

Augmentation in the provision of ₹ 1,418.72 lakh through re-appropriation was attributed to release of fund by the Government of India for new scheme.

(4) 2217-80-789-191-0703-Centrally Sponsored Schemes (SCSP)- 6655-IIC and Behaviour Change under Swachcha Bharat Mission-				
S.	Token			
R.	217.28	217.28	217.28	0.00

Augmentation in the provision of ₹ 217.28 lakh through re-appropriation was attributed to release of fund by the Government of India for new scheme.

(5) 2217-80-789-192-0703-Centrally Sponsored Schemes (SCSP)- 6653-Used Water Management Under Swachcha Bharat Mission-				
S.	Token			
R.	532.53	532.53	532.53	0.00

Augmentation in the provision of ₹ 532.53 lakh through re-appropriation was attributed to release of fund by the Government of India for new scheme.

(6) 2217-80-789-193-0703-Centrally Sponsored Schemes (SCSP)- 6653-Used Water Management Under Swachcha Bharat Mission-				
S.	Token			
R.	385.79	385.79	385.79	0.00

Adequate reasons for augmentation in the provision by ₹ 385.79 lakh through re-appropriation have not been intimated (July 2023).

(7) 2225-01-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7629- Centrally Sponsored Schemes for Scheduled Castes-				
O.	534.00			
S.	670.90			
R.	124.50	1,329.40	1,329.40	0.00

Augmentation in the provision of ₹ 124.50 lakh through re-appropriation was attributed to release of excess fund by the Government of India.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2225-01-789-102-0703-Centrally Sponsored Scheme(S.C.S.P)				
7629- Centrally Sponsored Schemes for Scheduled Castes-				
O.	801.00			
S.	670.91			
R.	(-0.88)	1,471.03	2,448.76	+977.73

Adequate reasons for reduction of ₹ 0.88 lakh from the provision by way of surrender as well as reasons for huge amount of final excess have not been intimated (July 2023). In view of the final excess of ₹ 977.73 lakh, the requirement of funds was not properly assessed at the time of supplementary budget. Excess had occurred under this head during 2021-22 also.

(9) 2401-789-102-0103-Special Component Plan for Schedule Castes-				
6438-Rajiv Gandhi Kisan Nyay Yojana-				
O.	72,000.00			
S.	10,000.00			
R.	2,100.00	84,100.00	84,100.00	0.00

Augmentation in the provision by ₹ 2,100.00 lakh through re-appropriation was stated to be due to requirement of additional fund.

(10) 2401-789-110-0103-Special Component Plan for Schedule Castes-				
7797-Pradhan Mantri Fasal Bima Yojana-				
O.	6,340.00			
R.	742.57	7,082.57	7,343.21	+260.64

Augmentation in the provision by ₹ 742.57 lakh was stated to be due to requirement of additional fund. In view of the final excess of ₹ 260.64 lakh, the requirement of funds was not properly assessed at the time of re-appropriation of fund. Reasons for final excess have not been intimated (July 2023). Excess had occurred under this head during 2021-22 also.

(11) 2401-789-113-0706-Centrally Sponsored Scheme (S.C.S.P) State Share-				
8961-Grant on Agriculture Equipment Under Agriculture Engineering Mission-				
O.	384.00			
R.	480.00	864.00	880.00	+16.00

Augmentation in the provision by ₹ 480.00 lakh through re-appropriation was stated to be due to requirement of additional fund. Reasons for final excess have not been intimated (July 2023).

(12) 2401-789-113-0703-Centrally Sponsored Schemes (SCSP)-				
8961-Grant on Agriculture Equipment Under Agriculture Engineering Mission-				
O.	576.00			
R.	744.00	1,320.00	1,320.00	0.00

Augmentation in the provision by ₹ 744.00 lakh through re-appropriation was stated to be due to requirement of additional fund. Excess had occurred under this head during 2021-22 also.

Grant No.64-contd.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had remained unutilised during 2015-16 to 2021-22 also.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 24,949.37 lakh, surrender of ₹ 25,021.95 lakh on 31 March 2023 was unrealistic and injudicious.

(vii) 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

Non-utilisation of entire provision was attributed to non-receipt of fund. Persistent saving under this head had been noticed during 2015-16 to 2021-22.

(2) 4210-02-789-101-0103-Special Component Plan for Schedule Castes- 620- Sub-Health Centers-			
O.	142.55		
S	30.00		
R.	(-)142.55	30.00	(-)30.00

Adequate reasons for reduction of ₹ 142.55 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(3) 4210-02-789-103-0103-Special Component Plan for Schedule Castes- 2777-Primary Health Center-			
O.	273.45		
R.	(-)100.00	173.45	0.00

Adequate reasons for reduction of ₹ 100.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6383-Jal Jeevan Mission Yojana-			
O.	8,387.02		
R.	(-)7,098.72	1,288.30	0.00

Adequate reasons for reduction of ₹ 7,098.72 lakh from the provision through re-appropriation have not been intimated (July 2023).

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 5403-Rural Tap Water Supply Scheme through Pipe-			
O. 500.00			
R. (-)468.77	31.23	31.23	0.00

Reduction of ₹ 468.77 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2018-19 to 2021-22 also.

(6) 4215-01-789-102-0103-Special Component Plan for Schedule Castes- 5403-Rural Tap Water Supply Scheme through Pipe-			
O. 150.00			
R. (-)128.79	21.21	21.21	0.00

Reduction of ₹ 128.79 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(7) 4225-01-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7699-Pradhan Mantri Adarsh Gram Yojana-			
O. 2,000.00			
R. (-)1,999.99	0.01	0.01	0.00

Reduction of ₹ 1,999.99 lakh from the provision by way of surrender was attributed to less receipt of demand for funds.

(8) 4225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7699-Pradhan Mantri Adarsh Gram Yojana-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(9) 4225-01-789-102-0603-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. 3,000.00			
R. (-)2,302.88	697.12	697.12	0.00

Reduction of ₹ 2,302.88 lakh from the provision by way of surrender was attributed to less receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4225-01-789-102-0103-Special Component Plan for Schedule Castes- 5616-Integrated Development of <i>Girodpuri</i> and <i>Bhandarpuri</i> -			
O.	400.00		
S.	100.00		
R.	(-)500.00	0.00	0.00

Non-utilisation of the entire provision was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2018-19 to 2021-22 also.

(11) 4235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 337-Construction and Repair of Anganwadi-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(12) 4235-02-789-103-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6641-One Stop Centre (Sakhi)			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-receipt of Central Share from the Government of India.

(13) 4515-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7759- <i>Shyama Prasad Mukherjee Rurban Mission</i> -			
O.	288.00		
R.	(-)201.32	86.68	0.00

Reduction of ₹ 201.32 lakh from the provision by way of surrender was attributed to release of State Share on the basis of Central Share.

(14) 4515-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7759- <i>Shyama Prasad Mukherjee Rurban Mission</i> -			
O.	432.00		
R.	(-)301.98	130.02	0.00

Reduction of ₹ 301.98 lakh from the provision by way of surrender was attributed to drawal of fund on the basis of release of Central Share by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4700-10-789-800--0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5516-Major Irrigation Project Construction Work- S. 250.00 R. (-)250.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction from the Central Water Commission.			
(16) 4700-10-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5516-Major Irrigation Project Construction Work- S. 250.00 R. (-)250.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction from the Central Water Commission.			
(17) 4700-10-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works- O. 300.00 R. (-)110.86	189.14	138.14	(-)51.00
Reduction of ₹ 110.86 lakh from the provision by way of surrender was attributed to delay in the tendering process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			
(18) 4700-11-789-800-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5516-Major Irrigation Project Construction Work (NABARD) S. 250.00 R. (-)250.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction from the Central Water Commission.			
(19) 4700-11-789-800-0703-Centrally Sponsored 5516-Major Irrigation Project Construction Work (NABARD)- S. 250.00 R. (-)250.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction from the Central Water Commission.			
(20) 4700-12-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works- O. 710.00 R. (-)241.79	468.21	368.21	(-)100.00

Grant No.64-contd.

Reduction of ₹ 241.79 lakh from the provision by way of surrender was attributed to delay in the tendering process and non-finalisation of land-acquisition cases. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 4700-80-789-800-0103-Special Component			
Plan for Scheduled Castes-			
6597-Lift Irrigation			
Project (Mega Project)-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of sanction for the scheme.

(22) 4702-789-101-0103-Special Component			
Plan for Scheduled Castes-			
3828-Minor Irrigation			
Schemes-			
O. 5,310.00			
R. (-)4,256.08	1,053.92	1,053.92	0.00

Reduction of ₹ 4,256.08 lakh from the provision through re-appropriation of ₹ 700.00 lakh and surrender ₹ 3,556.08 lakh was stated to be due to delay in the tendering process and non-finalisation of land acquisition cases. Persistent saving under this head had also been noticed during 2015-16 to 2021-22 also.

(23) 4702-789-102-0103-Special Component			
Plan for Scheduled Castes-			
5059-Construction of			
Anicut/Stop Dam-			
O. 2,500.00			
R. (-)1,119.06	1,380.94	1,381.28	+0.34

Reduction of ₹ 1,119.06 lakh from the provision by way of surrender was attributed to non-receipt of approval for new work and delay in the tendering process. Persistent saving under this head had also been noticed during 2008-09 to 2021-22.

(24) 4801-02-789-190-0103-Special Component			
Plan for Scheduled Castes-			
7498-Capital Expenditure on Transmission/ Production/Distribution			
Company-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).

(25) 4810-789-101-0313-NABARD Aided Projects (S.C.S.P.)-			
6415-P.M. Kusum			
Yojana-			
O. 1,200.00			
R. (-)1,200.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023).

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 4810-789-101-0103-Special Component Plan for Schedule Castes- 6416-Scheme to fill Ponds with Water from river/anicats through Solar Pump-			
O. 180.00			
R. (-)108.00	72.00	72.00	0.00
Adequate reasons for reduction of ₹ 108.00 lakh from the provision by way of surrender have not been intimated (July 2023).			
(27) 5054-03-789-101-0103-Special Component Plan for Schedule Castes- 4149-Construction of Major Bridges-			
O. 3,550.00			
R. (-)2,331.91	1,218.09	1,240.09	+22.00
Reduction of ₹ 2,331.91 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2023).			
(28) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 6590-Construction of Rural Road under NABARD Aided Grant-			
O. 1,004.00			
R. (-)1,004.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.			
(29) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 1,392.00			
R. (-)1,079.39	312.61	292.00	(-)20.61
Reduction of ₹ 1,079.39 lakh from the provision through re-appropriation of ₹ 498.38 lakh and surrender of ₹ 581.01 was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2015-16 to 2021-22 also. Reasons for final saving have not been intimated (July 2023).			
(30) 5054-04-789-337-0103-Special Component Plan for Schedule Castes- 4557-Strengthening (Surface Hardning)-			
O. 100.00			
S. Token			
R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to delay in the departmental process.			

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 5054-04-789-337-0103-Special Component Plan for Schedule Castes- 9002-Construction of Road in Scheduled Caste Predominant Areas- O. 11,000.00 S. Token R. (-)3,768.22	7,231.78	7,288.47	+56.69

Reduction of ₹ 3,768.22 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2023).

(32) 5275-789-101-0103-Special Component Plan for Schedule Castes- 7861-Communication Revolution Scheme- O. 1,307.00 S. 114.72 R. (-)114.72	1,307.00	1,307.00	0.00
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Reasons for reduction of ₹ 114.72 lakh from the provision by way of surrender have not been intimated (July 2023).

(33) 6215-01-789-101-0103-Special Component Plan for Schedule Castes- 2182-New Urban Water Supply Schemes- O. 300.00 R. (-)105.00	195.00	195.00	0.00
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Reasons for reduction of ₹ 105.00 lakh from the provision by way of surrender have not been intimated (July 2023).

(34) 6408-02-789-190-0313-NABARD Aided Projects(S.C.S.P.)- 8545-NABARD Assistance Godown Construction- O. 540.00 R. (-)540.00	0.00	0.00	0.00
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Non-utilisation of entire provision was attributed to non-receipt of claims from the Chhattisgarh State Warehousing Corporation.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6383-Jal Jeevan Mission Yojana- O. 8,387.02 S. 18,192.00 R. 7,098.34	33,677.36	33,677.36	0.00

Reasons for Augmentation of the provision by ₹ 7,098.34 lakh through re-appropriation of ₹ 7,098.72 lakh and surrender of ₹ 0.38 lakh have not been furnished (July 2023).

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4700-02-789-800-0103-Special Component Plan for Schedule Castes- 2898-Dam and Appurtenant Works.			
O. 1,420.00			
R. 582.31	2,002.31	2,002.31	0.00
Augmentation in the provision by ₹ 582.31 lakh through re-appropriation of ₹ 700.00 lakh on account of payment made for ongoing works and surrender of ₹ 117.69 lakh was attributed to delay in the tendering works.			
(3) 4801-06-789-190-0103-Special Component Plan for Schedule Castes- 8965-Mukhya Mantri Mazra Tola Vidiuti Karan Yojana-			
O. 810.00			
R. 600.00	1,410.00	1,410.00	0.00
Adequate reasons for augmentation in the provision by ₹ 600.00 lakh through re-appropriation have not been furnished (July 2023).			
(4) 4810-789-101-0313-NABARD Aided Projects(S.C.S.P.)- 7693-Grant-in-Aid for Solar Pump-			
O. 4,706.00			
S. 1,187.00			
R. 1,200.00	7,093.00	7,093.00	0.00
Adequate reasons for augmentation in the provision by ₹ 1,200.00 lakh through re-appropriation have not been furnished (July 2023).			
(5) 4810-789-101-0103-Special Component Plan for Schedule Castes- 6634-Indira Goan Ganga Yojana-			
S. Token			
R. 108.00	108.00	108.00	0.00
Adequate reasons for augmentation in the provision by ₹ 108.00 lakh through re-appropriation have not been intimated (July 2023).			
(6) 5054-03-789-101-0103-Special Component Plan for Scheduled Castes- 7976-Jawahar Setu Yojana-			
O. 440.00			
R. 322.26	762.26	751.77	(-)10.49
Augmentation in the provision by ₹ 322.26 lakh through re-appropriation of ₹ 500.00 lakh was stated to be due to payment of bills and surrender of ₹ 177.74 lakh was attributed to delay in the departmental process. Reasons for final saving have not been furnished (July 2022).			

Grant No.64-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 5054-04-789-337-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	4,800.00		
S.	1,212.00		
R.	498.38	6,510.38	0.00

Augmentation in the provision by ₹ 498.38 lakh from the provision through re-appropriation attributed to non-release of allotted fund by the Government.

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-			
Original	54,48,78		
Supplementary	78,00,00	1,21,44,63	(-)11,04,15
Amount surrendered during the year (31 March 2023)			10,57,00
Charged			
	10	00	(-)10
Amount surrendered during the year (31 March 2023)			10
CAPITAL			
Amount surrendered during the year (31 March 2023)	7,00,50	2,55,95	(-)4,44,55

Notes and Comments

The expenditure under the revenue section of the Grant includes ₹ 15,25,97 thousand spent out of the advances from the Contingency Fund sanctioned in November 2022 and drawn in November 2022 and December 2022 and recouped in March 2023.

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,104.15 lakh, an amount of ₹ 1,057.00 lakh was surrendered on 31 March 2023. This indicates poor budgetary management.

(ii) Saving in the provision occurred under: -

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-			
O.	5,448.78		
S.	7,800.00		
R.	(-)1,057.00	12,144.63	(-)47.15
	12,191.78		

Reduction of ₹ 1,057.00 lakh from the provision by way of surrender was attributed to adoption of economic measures, non-filling up of the vacant posts, non-commencement of flights from Ambikapur Airport and less expenditure on insurance due to crash of the Government helicopter. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2004-05 to 2021-22.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2023. Entire appropriation had also remained unutilised during 2011-12 to 2021-22 also.

Grant No.65-concl.d.**CAPITAL:**

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5053-80-800-0101- State Plan Schemes (Normal)- 4043- Directorate of Aviation-			
O.	700.30		
R.	(-)444.35	255.95	0.00

Reduction of ₹ 444.35 lakh from the provision by way of surrender was attributed to adoption of economic measures, non-filling up of the vacant posts, non-commencement of flights from Ambikapur Airport and less expenditure on insurance due to crash of the Government helicopter. Saving had occurred under this head during 2020-21 and 2021-22 also.

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	2,35,55,30		
Supplementary	1,51,03,72	3,86,59,02	50,82,76
Amount surrendered during the year (31 March 2023)			(-)3,35,76,26 3,35,75,87
CAPITAL	18,16,00	11,18,73	(-)6,97,27 6,97,27
Amount surrendered during the year (31 March 2023)			

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 15,103.72 lakh obtained in December 2022 (₹ 103.72 lakh) and in March 2023 (₹ 15,000.00 lakh) proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 33,576.26 lakh, a sum of ₹ 33,575.87 lakh was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-02-109-0801-Central Sector Schemes (Normal)- 8050-Scholarship-			
O.	2,600.10		
R.	(-)2,600.10	0.00	0.00

Reasons for non-utilisation of entire provision by way of surrender was stated to be due to non- receipt of administrative approval (₹ 600.10 lakh) and reasons for the remaining ₹ 2,000.00 lakh have not been intimated (July 2023). Persistent saving under this head had been noticed during 2015-16 to 2021-22.

Grant No.66-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-02-109-0704-Centrally Sponsored Schemes (Normal) State Share- 8050-Scholarship-			
S. 6,000.00			
R. (-)6,000.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(3) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 8050-Scholarship-			
S. 9,000.00			
R. (-)8,707.25	292.75	292.75	0.00

Reasons for reduction of ₹ 8,707.25 lakh from the provision have not been intimated (July 2023).

(4) 2202-02-109-0101-State Plan Schemes (Normal)- 1395-Hostels-			
O. 673.10			
S. Token.			
R. (-)160.48	512.62	512.29	(-)0.33

Reduction of ₹ 160.48 lakh from the provision was attributed to surrender of funds by the District Offices. Saving had occurred under this head during 2019-20 and 2021-22 also.

(5) 2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship-			
O. 18,500.00			
R. (-)15,699.46	2,800.54	2,800.54	0.00

Reduction of ₹ 15,699.46 lakh from the provision by way of surrender was attributed to non- approval of bills by the Treasury and expenditure incurred as per actual requirements. Persistent saving under this head had been noticed during 2014-15 to 2021-22 also.

(6) 2202-02-109-0101-State Plan Schemes (Normal)- 7363- Youth Career Development Scheme-			
O. 170.80			
R. (-)81.55	89.25	89.25	0.00

Reduction of ₹ 81.55 lakh from the provision was attributed to surrender of funds by the District Offices (₹ 56.55 lakh) and reasons for the remaining ₹ 25.00 lakh have not been intimated (July 2023). Persistent saving under this head had been noticed during 2016-17 to 2021-22 also.

(7) 2202-02-109-0101-State Plan Schemes (Normal)- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O. 100.00			
R. (-)94.90	5.10	5.10	0.00

Adequate reasons for reduction of ₹ 94.90 lakh from the provision by way of surrender have not been intimated (July 2023).

Grant No.66-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2225-03-102-6749-State Backward Class Commission-			
O. 182.70			
R. (-)66.03	116.67	116.67	0.00

Reduction of ₹ 66.03 lakh from the provision was attributed to surrender of funds by the Commission. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

(9) 2225-04-102-0101-State Plan Schemes (Normal)- 9410-Grant-in-aid to Haj Committee-			
O. 130.00			
R. (-)78.00	52.00	52.00	0.00

Reasons for reduction of ₹ 78.00 lakh from the provision by way of re-appropriation have not been intimated (July 2023).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4225-03-190-0101-State Plan Schemes (Normal)- 5096-Share Capital of National Backward Class Finance and Development Corporation Contributory fund-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.

(2) 4225-04-102-0701-Centrally Sponsored Schemes (Normal) - 7605-Minority Multi-Regional Development Scheme-			
O. 1,004.25			
R. (-)520.27	483.98	483.98	0.00

Reduction of ₹ 520.27 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 2017-18 to 2021-22 also.

GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, 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	7,03,18,90	5,80,18,60	(-)1,23,00,30
Amount surrendered during the year (31 March 2023)			84,94,83
<i>Charged</i>	<i>1,46,00</i>	<i>1,18,40</i>	<i>(-)27,60</i>
<i>Amount surrendered during the year (31 March 2023)</i>			<i>27,60</i>
CAPITAL:			
Voted-			
Original	8,00,31,96		
Supplementary	3,95,79	8,04,27,75	4,54,26,76
Amount surrendered during the year (31 March 2023)			(-)3,50,00,99 3,50,55,94

Grant No.67-contd.

Notes and Comments:

REVENUE:

Voted-

(i) Against the available saving of ₹ 12,300.30 lakh, a sum of ₹ 8,494.83 lakh only was surrendered on 31 March 2023. This indicates defective budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-1024-Treasury and Account Administration-			
O. 141.00			
R. (-)89.42	51.58	51.58	0.00
Reduction of ₹ 89.42 lakh from the provision by way surrender was attributed to delay in the departmental process.			
(2) 2059-01-053-1533-Jails Administration-			
O. 300.00			
R. (-)156.00	144.00	134.24	(-)9.76
Reduction of ₹ 156.00 lakh from the provision by way surrender was attributed to delay in the departmental process.			
(3) 2059-01-053-3383-Special Repairs Buildings-			
O. 1,400.00			
R. (-)318.48	1,081.52	1,058.11	(-)23.41
Reduction of ₹ 318.48 lakh from the provision by way surrender was attributed to delay in the departmental process. Reasons for final saving have not been intimated (July 2023) Persistent saving under this head had also been noticed during 2015-16 to 2021-22.			
(4) 2059-01-053-4608-Stamp and Registration-			
O. 105.00			
R. (-)89.35	15.65	15.65	0.00
Reduction of ₹ 89.35 lakh from the provision by way surrender was attributed to delay in the departmental process.			
(5) 2059-01-053-6441-Treatment and Prevention of Covid-19 Infection-			
O. 1,000.00			
R. (-)749.54	250.46	276.95	+26.49
In views of the excess expenditure of ₹ 26.49 lakh, requirement of fund at the of re-appropriation was not properly assessed and indicative of defective budgeting. Reduction of ₹ 749.54 lakh from the provision through re-appropriation and surrender of ₹ 154.54 lakh and ₹ 595.00 lakh respectively was attributed to delay in the departmental process and non-requirement of funds. Reasons for final excess have not been intimated (July 2023).			

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2059-01-053-7479-Chhattisgarh Bhawan, New Delhi-				
O.	130.00			
R.	(-)78.51	51.49	41.39	(-)10.10
Reduction of ₹ 78.51 lakh from the provision by way surrender was attributed to delay in the departmental process. Reasons for final saving have not been intimated (July 2023).				
(7) 2059-60-053-4143-Construction of Primary Health Centers-				
O.	750.00			
R.	(-)136.64	613.36	601.81	(-)11.55
Reduction of ₹ 136.64 lakh from the provision by way surrender was attributed to delay in the departmental process. Reasons for final saving have not been intimated (July 2023).				
(8) 2059-60-053-7755-Visit of V.V.I.P's.-				
O.	3,000.00			
R.	(-)498.27	2,501.73	2,276.73	(-)225.00
Reduction of ₹ 498.27 lakh from the provision by way surrender was attributed to delay in the departmental process. Reasons for final saving have not been intimated (July 2023).				
(9) 2059-60-053-794-Maintenance of Art and Culture Buildings-				
O.	250.00			
R.	(-)177.70	72.30	70.80	(-)1.50
Reduction of ₹ 177.70 lakh from the provision by way surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2019-20 to 2021-22 also.				
(10) 2059-80-001-0101-State Plan Schemes (Normal)-2418-Execution-				
O.	34,131.20			
R.	(-)23.00	34,108.20	31,498.59	(-)2,609.61
Reduction of ₹ 23.00 lakh from the provision by way surrender was attributed to non-requirement of fund. Reasons for huge final saving have not been intimated (July 2023). Saving had occurred under this head during 2019-20 to 2021-22 also.				
(11) 2059-80-001-0101-State Plan Schemes (Normal)-3300-Circle Establishment				
		2,196.75	1,668.34	(-)528.41
Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2016-17 to 2021-22.				

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2059-80-001-0101-State Plan Schemes (Normal)- 3566-Headquarter Establishment-			
O.	3,121.85		
R.	23.00	2,857.01	(-)287.84

Augmentation in the provision by ₹ 23.00 lakh through re-appropriation was attributed to payment of pending medical bills. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(13) 2059-80-052-9269-Renewal and Replacement of Machines-			
O.	536.10		
R.	(-)308.38	221.57	(-)6.15

Reasons for reduction of ₹ 308.38 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(14) 2059-80-799-1051-Stock-			
O.	183.00		
R.	(-)183.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(15) 2059-80-799-4056-Miscellaneous Public Works Advances-			
O.	140.00		
R.	(-)137.57	2.43	0.00

Reasons for reduction of ₹ 137.57 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(16) 2216-05-053-4095-Special Maintenance-			
O.	1,850.00		
R.	(-)458.28	1,391.76	+0.04

Reduction of ₹ 458.28 lakh from the provision by way surrender was attributed to delay in the departmental process. Persistent saving under this head had also been notice during 2014-15 to 2021-22.

(17) 2216-80-001-2300-Direction and Administration- (Pro-rata Share of Establishment charges Transferred from Grant No. 67- 2059-Public Works)			
O.	3,692.90		
R.	(-)3,189.51	503.39	0.00

Reduction of ₹ 3,189.51 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Principal Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government. Saving had occurred under this head during 2019-20 to 2021-22 also.

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2216-80-052-692-Tools and Plant Charges- (Pro-rata Share of Tools and plant Transferred from Grant No. 67-2059-Public Works)-				
O.	1,324.80			
R.	(-)1,306.08	18.72	18.72	0.00

Reduction of ₹ 1,306.08 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Principal Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government. Saving had occurred under this head during 2019-20 to 2021-22 also.

(19) 2401-119-6984-Subordinate and Expert Staff Group-				
O.	200.50			
R.	(-)200.50	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to transfer of funds to another department.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2216-05-053-4489-Normal Maintenance-				
O.	1,800.00			
R.	205.02	2,005.02	1,985.37	(-)19.65

Augmentation in the provision by ₹ 205.02 lakh through re-appropriation of ₹ 300.00 lakh as well as surrender of ₹ 94.98 lakh attributed to requirement of additional fund for maintenance of 82 lifts in Government apartments and delay in the departmental process respectively. Reasons for final saving have not been intimated (July 2023). Excess had occurred under this head during 2019-20 to 2021-22 also.

(iv) Suspense Transactions:-

The expenditure in this Grant includes under the head “2059-Public Works -Suspense”. The nature of transactions under ‘Suspense’ and accounting procedure thereof have been explained in Note (v) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

Grant No.67-contd.

An analysis of transaction accounted for under each unit of "Suspense" under the Grant during 2022-23 together with Opening and Closing Balances is given below:-

Particulars	Opening balance as on 1 st April 2022 {Debit (+)/Credit(-)}	Debit during the year	Credit during the year	Closing balance as on 31 March 2023 Debit (+) / Credit(-)
2059-PUBLIC WORKS-	(₹ in lakh)			
(i) Purchase	(-)2,282.95	0.00	0.00	(-)2,282.95
(ii) Stock	+1,959.89	0.00	0.00	+1,959.89
(iii) Miscellaneous Public Works Advances	+7,337.15	2.43	0.00	+7,339.58
Total	+7,014.09	2.43	0.00	+7,016.52

Charged-

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-80-800-1835-Payment of Decretal Amount-			
O. 138.00			
R. (-)19.60	118.40	118.40	0.00
Reasons for reduction of ₹ 19.60 lakh from the appropriation by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.			
(2) 2216-80-800-1836- Payment of Decretal Amount-			
O. 8.00			
R. (-)8.00	0.00	0.00	0.00

Non-utilisation of entire appropriation attributed to delay in the departmental process. Saving had occurred under this head during 2021-22 also.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 395.79 lakh obtained in August 2022 (Token) and December 2022 (₹ 395.78 lakh) proved unnecessary and is indicative of improper assessment of requirement of fund at the of time of supplementary budget.

(vii) Against the available saving of ₹ 35,000.99 lakh, surrender of ₹ 35,055.94 lakh on 31 March 2023 was unrealistic and injudicious.

Grant No.67-contd.**(viii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0704-Centrally Sponsored Schemes (Normal) State Share- 2450-Administration of Justice-			
O.	2,400.00		
R.	(-)1,688.52	711.48	0.00
Reduction of ₹ 1,688.52 lakh from the provision by way of surrender was attributed to delay in the departmental process.			
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Election-			
O.	100.60		
R.	(-)100.60	0.00	0.00
Non-utilisation of entire provision was attributed to delay in the departmental process.			
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-			
O.	1,528.00		
R.	(-)187.14	1,340.86	0.02
Reduction of ₹ 187.14 lakh from the provision by way surrender was attributed to delay in the departmental process.			
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 2956-Sales Tax-			
O.	2,301.00		
R.	(-)1,838.65	462.35	(-)0.01
Reduction of ₹ 1,838.65 lakh from the provision through re-appropriation and surrender of ₹ 1500.00 lakh and ₹ 338.65 lakh respectively was attributed to non-requirement of funds and delay in the departmental process.			
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Cadet Core-			
O.	160.00		
R.	(-)160.00	0.00	0.00
Non-utilisation of entire provision was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.			
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department- Buildings-			
O.	20,000.00		
S. Token			
R.	(-)597.31	19,402.69	+0.04
Reduction of ₹ 597.31 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.			

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature-				
O.	10,000.00			
R.	(-6,087.03	3,912.97	3,912.97	0.00
Reduction of ₹ 6,087.03 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.				
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building-				
O.	220.00			
R.	(-113.54	106.46	106.46	0.00
Reduction of ₹ 113.54 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.				
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction in Home Guard Premises-				
O.	190.00			
R.	(-143.13	46.87	46.87	0.00
Reduction of ₹ 143.13 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.				
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building-				
O.	854.00			
S.	200.00			
R.	(-984.21	69.79	69.79	0.00
Reduction of ₹ 984.21 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.				
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 7718-Emergency Services-				
O.	116.00			
R.	(-116.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to delay in the departmental process.				
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-				
O.	3,867.00			
R.	(-3,065.19	801.81	820.47	+18.66

Grant No.67-contd.

In view of the excess expenditure of ₹ 18.66 lakh, requirement of fund at the time of surrender was not properly assessed and indicative of defective budgeting. Reduction of ₹ 3,065.19 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2008-09 to 2021-22.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4059-80-052-3412-Purchase of Heavy Machines-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process.

(14) 4202-01-202-0704-Centrally Sponsored Schemes (Normal) State Share- 1502- District Education and Training Institution (for Basic Minimum Services)-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-opening of SNA accounts for payment. Persistent saving under this head had been noticed during 2017-18 to 2021-22.

(15) 4202-01-202-0704-Centrally Sponsored Schemes (Normal) State Share- 7673-Block Teacher Training Institute-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-opening of SNA accounts for payment to beneficiaries under Centrally Sponsored Schemes.

(16) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1502- District Education and Training Institution (for Basic Minimum Services)-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-opening of SNA accounts for payment. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(17) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 7673-Block Teacher Training Institute-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-opening of SNA accounts for payment. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O.	7,500.00		
R.	(-),5,681.21	1,858.50	+39.71

In view of the excess expenditure of ₹ 39.71 lakh, requirement of fund at the time of re-appropriation was not properly assessed and indicative of defective budgeting. Reduction of ₹ 5,681.21 lakh from the provision through re-appropriation and surrender of ₹ 220.00 lakh and ₹ 5,461.21 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2014-15 to 2021-22 also.

(19) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings-			
O.	500.00		
R.	(-),290.16	215.01	+5.17

Reduction of ₹ 290.16 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

(20) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic amenities- Stadium etc.-			
O.	2,400.00		
R.	(-),778.78	1,621.23	+0.01

Reduction of ₹ 778.78 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2019-20 to 2021-22 also.

(21) 4202-03-102-0101-State Plan Schemes (Normal)- 5908-Construction of Sport Training Building-			
O.	100.00		
R.	(-),100.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process.

(22) 4202-03-102-0101-State Plan Schemes (Normal)- 8984-Youth Hostel-			
O.	180.00		
R.	(-),180.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 4210-02-101-0101-State Plan Schemes (Normal)- 617-Consturction of Sub Health Centre Building-				
O.	296.01			
R.	(-296.01	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to payment of expenditure from the budget of the respective departments.

(24) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centre-				
O.	125.00			
R.	(-125.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to payment of expenditure from the budget of the respective departments.

(25) 4210-03-105-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health Through Basic Nursing Educational Programme-				
O.	1,529.00			
R.	(-712.55	816.45	816.45	0.00

Reduction of ₹ 712.55 lakh from the provision by way of surrender was attributed to delay in the departmental process.

(26) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education Medical College-				
O.	4,000.00			
R.	(-2,110.08	1,889.92	1,933.10	+43.18

In view of the excess expenditure of ₹ 43.18 lakh, requirement of fund at the time of surrender was not properly assessed and indicative of defective budgeting. Reduction of ₹ 2,110.08 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2013-14 to 2021-22.

(27) 4210-03-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-				
O.	500.00			
R.	(-480.22	19.78	19.78	0.00

Reduction of ₹ 480.22 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 4216-01-106-0704-Centrally Sponsored Schemes (Normal) State Share- 6222-Administration of Justice (Construction of Staff Quarters)-				
O.	3,801.60			
R.	(-)3,801.60	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to mapping of SNA account by the Government of India.

(29) 4216-01-106-0701-Centrally Sponsored Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-				
O.	5,702.40			
R.	(-)5,702.40	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to mapping of SNA account as per guidelines issued by the Government of India and non-incurring of expenditure from this Scheme. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(30) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-				
O.	1,500.00			
S.	17.29			
R.	(-)963.61	553.68	553.69	+0.01

Reduction of ₹ 963.61 lakh from the provision through re-appropriation and surrender of ₹ 45.00 lakh and ₹ 918.61 lakh respectively was attributed to non-requirement of funds and supplementary budget and delay in the departmental process. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(31) 4216-01-106-0101-State Plan Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-				
O.	22.00			
S.	98.49			
R.	(-)120.49	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to mapping of SNA account as per guidelines issued by the Government of India and non-incurring of expenditure from this Scheme. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

(32) 4250-203-0101-State Plan Schemes (Normal)- 8935-Livelihood College-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process.

Grant No.67-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 4250-203-0101-State Plan Schemes (Normal)-				
976-Construction of				
I.T.I. Office				
Building-				
O.	659.10			
S.	Token			
R.	(-)281.02	378.08	362.96	(-)15.12

Reduction of ₹ 281.02 lakh from the provision was attributed to delay in the departmental process.

(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) 4059-01-051-0101-State Plan Schemes (Normal)-				
2450-Administration of				
Justice-				
O.	3,600.00			
R.	2,520.00	6,120.00	6,119.92	(-)0.08

Augmentation of the provision by ₹ 2,520.00 lakh through re-appropriation was attributed to payments of pending bills. Excess had occurred under this head during 2021-22 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)-				
3342-Chhattisgarh Bhavan				
New Delhi-				
O.	105.00			
R.	619.83	724.83	724.83	0.00

Augmentation in the provision by ₹ 619.83 lakh through re-appropriation of ₹ 1,500.00 lakh as well as surrender of ₹ 880.17 lakh attributed to requirement of additional fund for payment of pending bills and delay in the departmental process respectively.

(3) 4202-01-800-0101-State Plan Schemes (Normal)-				
4402-Government Educational				
Colleges-				
O.	20.00			
R.	211.55	231.55	231.56	+0.01

Augmentation in the provision by ₹ 211.55 lakh through re-appropriation of ₹ 220.00 lakh as well as surrender of ₹ 8.45 lakh attributed to requirement of additional fund for payment of contractor bills and delay in the departmental process respectively. Excess had occurred under this head during 2018-19 to 2020-21 also.

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				
CAPITAL				
Original	1,28,76,33			
Supplementary	45,01	1,29,21,34	53,87,53	(-75,33,81
Amount surrendered during the year (31 March 2023)				75,16,42

Notes and Comments-

CAPITAL:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,500.90 lakh received in December 2022 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 7,533.81 lakh, a sum of ₹ 7,516.42 lakh was surrendered on 31 March 2023.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-796-051-0102-Tribal Area Sub-Plan- 4606-Stamp and Registration-				
O.	172.28			
R.	(-172.28	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to delay in the departmental process.				
(2) 4059-01-796-051-0102-Tribal Area Sub-Plan- 6333-Land Revenue Office Building-				
O.	341.00			
S. Token				
R.	(-328.78	12.22	12.22	0.00

Reduction of ₹ 328.78 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No.68-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-01-796-202-0102-Tribal Area Sub-Plan-3490-Construction of Secondary School Building-			
O.	5,000.00		
S.	45.00		
R.	(-)3,526.51	1,473.44	(-)45.05

Reduction of ₹ 3,526.51 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final saving have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(4) 4202-01-796-203-0102-Tribal Area Sub-Plan-5086-Construction of College Buildings-			
O.	3,745.00		
R.	(-)1,415.88	2,359.13	+30.01

Reduction of ₹ 1,415.88 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2023).

(5) 4202-02-796-104-0102-Tribal Area Sub-Plan-8071-Construction of Polytechnic Buildings-			
O.	400.00		
S.	Token		
R.	(-)231.55	168.45	0.00

Reduction of ₹ 231.55 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

(6) 4202-02-796-105-0102-Tribal Area Sub-Plan-515-Construction of Building for Engineering/Technical College and Institutions-			
O.	150.00		
R.	(-)146.05	3.95	0.00

Reduction of ₹ 146.05 lakh from the provision by way of surrender was attributed to delay in the departmental process.

(7) 4202-03-796-102-0102-Tribal Area Sub-Plan-5226-Development of Basic Amenities-Stadium etc.-			
O.	579.00		
R.	(-)335.56	243.43	(-)0.01

Reduction of ₹ 335.56 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2021-22.

Grant No.68-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4210-03-796-105-0102-Tribal Area Sub-Plan- 4220-Education-Medical College-			
O.	200.00		
R.	(-200.00)	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2019-20 to 2021-22 also.

(9) 4216-01-796-106-0102-Tribal Area Sub-Plan- 2631-Police Administration-			
O.	137.00		
R.	(-97.54)	39.46	39.45 (-)0.01

Reduction of ₹ 97.54 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2019-20 to 2021-22 also.

(10) 4216-01-796-106-0102-Tribal Area Sub-Plan- 5918-General Administration Department-			
O.	320.00		
R.	(-266.68)	53.32	53.32 0.00

Reduction of ₹ 266.68 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(11) 4250-796-203-0102-Tribal Area Sub-Plan- 8935-Livelihood College-			
O.	150.00		
R.	(-84.07)	65.93	65.93 0.00

Reduction of ₹ 84.07 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(12) 4250-796-203-0102-Tribal Area Sub-Plan- 976-Construction of I.T.Is. Office Building-			
O.	1,524.00		
S.	0.01		
R.	(-575.06)	948.95	946.61 (-)2.34

Reduction of ₹ 575.06 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

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				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
REVENUE:				
Original	8,68,96,72			
Supplementary	5,82,69,84	14,51,66,56	12,99,73,30	(-)1,51,93,26
Amount surrendered during the year (31 March 2023)				1,51,93,25
CAPITAL:				
Original	00			
Supplementary	Token	00	00	00
Amount surrendered during the year (31 March 2023)				00

Notes and Comments

REVENUE:

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-60-701-7709-Housing Scheme for All- O.	11,300.00			
R.	(-)3,940.78	7,359.22	7,359.22	0.00

Reduction of ₹ 3,940.78 lakh from the provision by way of surrender was attributed to non-receipt of proposals from the Local Bodies. Saving had occurred under this head during 2021-22 also.

(2) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 7685-Smart City- O.	17,800.00			
R.	(-)16,900.00	900.00	900.00	0.00

Reduction of ₹ 16,900.00 lakh from the provision through re-appropriation was attributed to non-receipt of Central Share from the Government of India.

(3) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 7709-Housing Scheme for All- O.	5,311.00			
S.	122.89			
R.	(-)876.82	4,557.07	4,557.07	0.00

Grant No.69- contd.

Since the actual expenditure was less than the original provision, augmentation of the provision by ₹ 122.89 lakh through supplementary proved unnecessary and is indicative of defective budgetary management. Reduction of ₹ 876.82 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 8996-National Urban Livelihood Mission-			
O.	988.20		
R.	(-)988.20	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India.

(5) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7685-Smart City-			
O.	17,800.00		
R.	(-)16,900.00	900.00	0.00

Reduction of ₹ 16,900.00 lakh from the provision by way of re-appropriation was attributed to non-receipt of Central Share from the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2020-21.

(6) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-			
O.	6,800.00		
R.	(-)2,152.56	4,647.44	0.00

Reduction of ₹ 2,152.56 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2021-22 also.

(7) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	5,789.00		
S.	26,405.25		
R.	(-)8,887.93	23,306.32	0.00

Reduction of ₹ 8,887.93 lakh from the provision through re-appropriation and surrender of ₹ 7,037.00 lakh and ₹ 1,850.93 lakh respectively was attributed to non-receipt of Central Share from the Government of India.

(8) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 8996 –National Urban Livelihood Mission-			
O.	1,482.30		
R.	(-)1,482.30	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2021-22 also.

Grant No.69- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 7709-Housing Scheme for All- O. 1,760.00 S. 66.51 R. (-)1,719.77	106.74	106.74	0.00

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 66.51 lakh proved unnecessary. Reduction of ₹ 1,719.77 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

(10) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 8996-National Urban Livelihood Mission- O. 275.40 R. (-)275.40	0.00	0.00	0.00
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Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of Central Share from the Government of India.

(11) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission- S. 2,371.00 R. (-)184.96	2,186.04	2,186.04	0.00
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Reduction of ₹ 184.96 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

(12) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All- O. 1,940.00 S. 8,932.99 R. (-)2,988.39	7,884.60	7,884.60	0.00
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Reduction of ₹ 2,988.39 lakh from the provision by way of re-appropriation was attributed to non-receipt of Central Share from the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(13) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 8996-National Urban Livelihood Mission- O. 413.10 R. (-)413.10	0.00	0.00	0.00
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Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.69- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 7706-Amrit Mission-			
S.	3,053.50		
R.	(-)154.00	2,899.50	0.00

Reduction of ₹ 154.00 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

(15) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 7709-Housing Scheme for All-			
O.	850.10		
S.	10.00		
R.	(-)859.59	0.51	0.00

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 10.00 lakh proved unnecessary. Reduction of ₹ 859.59 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

(16) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 8996 –National Urban Livelihood Mission-			
O.	356.40		
R.	(-)356.40	0.00	0.00

Reduction of ₹ 356.40 lakh from the provision was attributed to non-receipt of Central Share from the Government of India.

(17) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-			
S.	2,899.50		
R.	(-)310.08	2,589.42	0.00

Reduction of ₹ 310.08 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

(18) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	1,050.00		
S.	4,522.17		
R.	(-)1,580.72	3,991.45	0.00

Reduction of ₹ 1,580.72 lakh from the provision through re-appropriation and surrender of ₹ 1,507.54 lakh and ₹ 73.18 lakh respectively was attributed to non-receipt of Central Share from the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

Grant No.69- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 8996 –National Urban Livelihood Mission-			
O.	534.60		
R.	(-)534.60	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2020-21 and 2021-22 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share-			
6630-Raipur Smart City Limited-			
S.	700.00		
R.	90,100.00	9,800.00	0.00

Augmentation in the provision by ₹ 90,100.00 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

(2) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share-			
6631-Bilaspur Smart City Limited-			
S.	700.00		
R.	6,900.00	7,600.00	0.00

Augmentation in the provision by ₹ 6,900.00 lakh through re-appropriation was attributed to receipt of Central Share from the Government of India.

(3) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6630-Raipur Smart City Limited-			
S.	700.00		
R.	9,100.00	9,800.00	0.00

Augmentation in the provision by ₹ 9,100.00 lakh through re-appropriation was attributed to receipt of Central Share from the Government of India.

(4) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6631-Bilaspur Smart City Limited-			
S.	700.00		
R.	11,100.00	11,800.00	0.00

Augmentation in the provision by ₹ 11,100.00 lakh through re-appropriation was attributed to receipt of Central Share from the Government of India.

Grant No.69- contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6652-Personal/Community/Public/ Aspirational Toilets under Swachha Bharat Mission-				
S.	Token			
R.	102.91	102.91	102.91	(-)0.01

Augmentation in the provision by ₹ 102.91 lakh through re-appropriation was attributed to receipt of Central Share from the Government of India.

(6) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6653-Used Water Management Under Swachha Bharat Mission-				
S.	Token			
R.	5,477.75	5,477.75	5,477.75	0.00

Augmentation in the provision by ₹ 5,477.75 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

(7) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6655-IIC and Behavior Change under Swachha Bharat Mission-				
S.	Token			
R.	838.89	838.89	838.89	0.00

Augmentation in the provision by ₹ 838.89 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

(8) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6656-Capacity Building, Skill Development and Knowledge Management under Swachha Bharat Mission-				
S.	Token			
R.	308.18	308.18	308.18	0.00

Augmentation in the provision by ₹ 308.18 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

(9) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 6653-Used Water Management Under Swachha Bharat Mission-				
S.	Token			
R.	1,853.14	1,853.14	1,853.14	0.00

Augmentation in the provision by ₹ 1,853.14 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

Grant No.69- conclud.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 6655-IIC and Behaviour Change under Swachcha Bharat Mission-				
S.	Token			
R.	283.80	283.80	283.80	0.00

Augmentation in the provision by ₹ 283.80 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

(11) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 6656-Capicity Building, Skill Development and Knowledge Management under Swachcha Bharat Mission-				
S.	Token			
R.	104.25	104.25	104.25	0.00

Augmentation in the provision by ₹ 104.25 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

(12) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 6653-Used Water Management Under Swachcha Bharat Mission-				
S.	Token			
R.	938.12	938.12	938.12	0.00

Augmentation in the provision by ₹ 938.12 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

(13) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 6655-IIC and Behaviour Change under Swachcha Bharat Mission-				
S.	Token			
R.	143.67	143.67	143.67	0.00

Augmentation in the provision by ₹ 143.67 lakh by way of re-appropriation was attributed to receipt of Central Share from the Government of India.

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:	1,22,92,67	37,81,60	(-)85,11,07
Amount surrendered during the year (31 March 2023)			76,73,82

CAPITAL:

Original	69,40,00		
Supplementary	86,68,00	1,56,08,00	54,40,00
Amount surrendered during the year (31 March 2023)			(-)1,01,68,00 1,01,68,00

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 8,511.07 lakh, a sum of ₹ 7,673.82 lakh only was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3275-800-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management- O 2,050.00			
R. (-)2,050.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2019-20 to 2021-22 also.

(2) 3275-800-0704-Centrally Sponsored Schemes (Normal) State Share- 6382-Establishment of Centre of Excellence- O 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision by way of surrender was attributed to non-receipt of administrative approval for drawal of funds.

(3) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 6382-Establishment of Centre of Excellence- O 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of administrative approval for drawal of funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.71-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3275-800-0101-State Plan Schemes (Normal)- 6410-Chief Minister E-Review-			
O	200.00		
R.	(-)120.00	80.00	0.00

Reasons for reduction of ₹ 120.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(5) 3275-800-0101-State Plan Schemes (Normal)- 6413-Build Next Project-			
O	279.00		
R.	(-)98.00	181.00	0.00

Reduction of ₹ 98.00 lakh from the provision by way of surrender was attributed to non-requirement of funds.

(6) 3275-800-0101-State Plan Schemes (Normal)- 6482-Establishment of Wi-Fi Facilities in Ministries and Head of Department Buildings-			
O	250.00		
R.	(-)250.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-requirement of funds. Saving had occurred under this head during 2021-22 also.

(7) 3275-800-0101-State Plan Schemes (Normal)- 6818-Swan Project-			
O.	2,500.00		
R.	(-)964.00	1,536.00	0.00

Reduction of ₹ 964.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for withdrawal of funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

(8) 3275-800-0101- State Plan Schemes (Normal)- 6894-Establishment of Digital Governance-			
O.	250.00		
R.	(-)150.00	100.00	0.00

Reasons for reduction of ₹ 150.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(9) 3275-800-0101- State Plan Schemes (Normal)- 7270-E-District Projects-			
O.	561.00		
R.	(-)366.00	195.00	(-)195.00

Reduction of ₹ 366.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for drawal of funds.

Grant No.71-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 3275-800-0101- State Plan Schemes (Normal)- 7276-Establishment of State Data Centre-			
O. 2,700.00			
R. (-)2,149.00	551.00	551.00	0.00

Reduction of ₹ 2,149.00 lakh from the provision by way of surrender was attributed to non-receipt of revised administrative approval from the Finance Department. Persistent saving under this head had been noticed during 2015-16 to 2021-22.

(11) 3275-800-0101- State Plan Schemes (Normal)- 7612-Integtated E-Procurement Project-			
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 attributed to non-requirement of funds.

(12) 3275-800-0101- State Plan Schemes (Normal)- 7752-Cor Inqubator-Co-Exclerator Institute	200.00	0.00	(-)200.00
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Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2023).

(13) 3275-800-0101- State Plan Schemes (Normal)- 7821-Operation of District E-Government Society-			
O. 280.00			
R. (-)91.75	188.25	112.00	(-)76.25

Reduction of ₹ 91.75 lakh from the provision by way of surrender was attributed to non-requirement of funds.

(14) 3275-800-0101- State Plan Schemes (Normal)- 7966-State Portal Projects-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2023).

(15) 3275-800-0101- State Plan Schemes (Normal)- 8726-Establishment of Chhattisgarh Infotech Promotion Society-			
O. 1,150.00			
R. (-)625.00	525.00	425.00	(-)100.00

Reduction of ₹ 625.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for drawal of funds from the Finance Department. Reasons for final saving of ₹ 100.00 lakh have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No.71-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 3275-800-0101-State Plan Schemes (Normal)- 8955-Investment in Central Scheme in the area of Information Technology in the State-			
O.	1,100.00		
R.	(-)180.00	654.00	(-)266.00

Reduction of ₹ 180.00 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final saving of ₹ 266.00 lakh have not been intimated (July 2023). Persistent saving under this head had been noticed during 2016-17 to 2021-22.

CAPITAL:

(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 86.68 lakh obtained in March 2023 proved unnecessary. This shows inadequate control over the budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5275-101-0704-Centrally Sponsored Schemes (Normal) State Share- 7892-Implementation for Bharat Net Project-			
O	1,500.00		
R.	(-)1,500.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of approval for drawal of funds.

(2) 5275-101-0101-State Plan Schemes (Normal)- 6681-Chhattisgarh State G.I.S. Project-			
S.	1,690.00		
R.	(-)1,690.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(3) 5275-101-0101-State Plan Schemes (Normal)- 7892-Implementation for Bharat Net Project-			
S.	6,500.00		
R.	(-)6,500.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

**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	6,89,71,00	1,64,80,34	(-)5,24,90,66
Amount surrendered during the year (31 March 2023)			5,22,08,95

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 52,490.66 lakh, an amount of ₹ 52,208.95 lakh was surrendered on 31 March 2023. This is indicative of poor budgetary management.

(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.	(-)12,850.15	2,149.85	2,149.85
			0.00

Reduction of ₹ 12,850.15 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new work and delay in processing of tender. Persistent saving under this head had been noticed during 2016-17 to 2021-22 also.

(2) 4700-03-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O.	4,000.00		
R.	(-)2,989.58	1,010.42	1,010.54
			+0.12

Reduction of ₹ 2,989.58 lakh from the provision by way of surrender was attributed to non-receipt of Administrative approval for new work, non-passing of land acquisition award and delay in tendering works. Persistent saving under this head had been noticed during 2016-17 to 2021-22 also.

(3) 4700-04-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O.	500.00		
R.	(-)278.80	221.20	221.20
			0.00

Reduction of ₹ 278.80 lakh from the provision by way of surrender was attributed to payment made as per the progress of work. Saving had occurred under this head during 2020-21 and 2021-22 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. 5,000.00 R. (-)1,982.48	3,017.52	3,017.52	0.00

Reduction of ₹ 1,982.48 lakh from the provision by way of surrender was attributed to payments made as per the progress of work. Persistent saving under this head had also been noticed during 2015-16 to 2021-22.

(5) 4700-07-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 2,000.00 R. (-)1,999.77	0.23	0.23	0.00
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Reduction of ₹ 1,999.77 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for work.

(6) 4700-09-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 5,000.00 R. (-)5,000.00	0.00	0.00	0.00
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Non-utilisation of entire provision was attributed to non-receipt of sanction from NABARD. Persistent saving had also been noticed during 2017-18 to 2021-22.

(7) 4700-10-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 200.00 R. (-)200.00	0.00	0.00	0.00
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Non-utilisation of entire provision was attributed to non-receipt of sanction from NABARD. Persistent saving had been noticed during 2017-18 to 2021-22 also.

(8) 4700-10-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 1,500.00 R. (-)1,353.40	146.60	146.60	0.00
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Reduction of ₹ 1,353.40 lakh from the provision by way of surrender was attributed to payment made as per progress of work. Persistent saving had also been noticed during 2017-18 to 2021-22 also.

(9) 4700-11-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 200.00 R. (-)200.00	0.00	0.00	0.00
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Non-utilisation of entire provision was attributed to non-receipt of sanction from NABARD. Persistent saving under this head had also been noticed during 2017-18 to 2021-22 also.

Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4700-11-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 2,000.00 R. (-)1,389.27	610.73	610.73	0.00
Reduction of ₹ 1,389.27 lakh from the provision by way of surrender was attributed to payments made as per progress of work. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.			
(11) 4700-12-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 300.00 R. (-)300.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of administrative approval for new work. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.			
(12) 4700-12-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 3,000.00 R. (-)2,927.97	72.03	72.03	0.00
Reduction of ₹ 2,927.97 lakh from the provision by way of surrender was attributed to delay in finalisation of land compensation cases and payment made as per the progress of work. Persistent saving under this head had been noticed during 2017-18 to 2021-22 also.			
(13) 4701-04-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 100.00 R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of administrative approval for work.			
(14) 4701-05-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 500.00 R. (-)500.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2018-19 to 2021-22 also.			

Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4701-06-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 1,000.00 R. (-)995.13	4.87	4.87	0.00
Reduction of ₹ 995.13 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(16) 4701-08-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 2,000.00 R. (-)400.04	1,599.96	1,599.96	0.00
Reduction of ₹ 400.04 lakh from the provision by way of surrender was attributed to payments made as per the progress of the work. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(17) 4701-09-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 500.00 R. (-)500.00	0.00	0.00	0.00
Non-utilisation of entire provision was attributed to non-receipt of administrative approval for new work.			
(18) 4701-15-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 300.00 R. (-)300.00	0.00	0.00	0.00
(19) 4701-28-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 100.00 R. (-)100.00	0.00	0.00	0.00
(20) 4701-48-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 100.00 R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision under the heads at serial nos. (18) to (20) above was attributed to non-receipt of administrative approval for new work.

Grant No.75-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 4702-101-0313-NABARD Aided Projects (S.C.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)- O. 2,500.00 R. (-)1,284.02	1,215.98	1,215.98	0.00

Reduction of ₹ 1,284.02 lakh from the provision by way of surrender was attributed to payments made as per the progress of the work. Saving had occurred under this head during 2020-21 and 2021-22 also.

(22) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)- O. 7,000.00 R. (-)5,731.77	1,268.23	986.39	(-)281.84
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Reduction of ₹ 5,731.77 lakh from the provision by way of surrender was stated to be due to non-receipt of proposals for plantation and payment made as per the progress of work. Reasons for huge final saving have not been intimated (July 2023). Persistent saving had been noticed during 2015-16 to 2021-22 also.

(23) 4702-101-0311-NABARD Aided Projects (General)- 9469-Under Loan Assistance from NABARD- O. 16,000.00 R. (-)10,608.25	5,391.75	5,391.75	0.00
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Reduction of ₹ 10,608.25 lakh from the provision by way of surrender was stated to be non-receipt of proposal for plantation and payments made as per the progress of work. Persistent saving had been noticed during 2016-17 to 2021-22 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	9,40,15,03			
Supplementary	Token	9,40,15,03	7,81,57,95	(-)1,58,57,08
Amount surrendered during the year (31 March 2023)				1,58,43,26

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 15,857.08 lakh, a sum of ₹ 15,843.26 lakh was surrendered on 31 March 2023. This shows poor budgetary management.

(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.	2,523.01			
R.	(-)2,201.36	321.65	321.64	(-)0.01

Reasons for reduction of ₹ 2,201.36 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2016-17 to 2021-22.

(2) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)-				
7922-Chhattisgarh State Road Development				
Sector Projects, Phase-III-				
O.	8,413.00			
R.	(-)3,620.16	4,792.84	4,792.84	0.00

Reduction of ₹ 3,620.16 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had been noticed during 2016-17 to 2021-22.

(3) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)-				
7433-Chhattisgarh State Road Development				
Sector Projects, Phase-II-				
O.	1,121.01			
R.	(-)994.51	126.50	126.50	0.00

Reasons for reduction of ₹ 994.51 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had been noticed during 2011-12 to 2021-22.

Grant No. 76-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-			
O.	13,000.00		
R.	(-5,373.29)	7,626.71	7,626.71
			0.00

Reduction of ₹ 5,373.29 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2019-20 to 2021-22 also.

(5) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-			
O.	1,958.01		
R.	(-1,901.84)	56.17	56.16
			(-)0.01

Reasons for reduction of ₹ 1,901.84 lakh from the provision by way of surrender have not been intimated (July 2023).

(6) 5054-03-337-1201-Externally Aided Projects (Normal)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-			
O.	67,000.00		
R.	(-1,752.10)	65,247.90	65,234.09
			(-)13.81

Reduction of ₹ 1,752.10 lakh from the provision by way of surrender was attributed to delay in departmental process. Reasons for final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

**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	10,18,64,91			
Supplementary	36,00,00	10,54,64,91	8,20,76,58	(-)2,33,88,33
Amount surrendered during the year (31 March 2023)				2,18,32,29
<i>Charged</i>				
		3,20	00	(-)3,20
Amount surrendered during the year (31 March 2023)				3,20
CAPITAL:				
Voted-				
Original	90,28,60			
Supplementary	2,30,68,80	3,20,97,40	3,02,19,57	(-)18,77,83
Amount surrendered during the year (31 March 2023)				18,64,72

Notes and Comments

The expenditure under the capital section of the Grant includes ₹ 50,00,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in January 2023 and recouped in March 2023.

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,600.00 lakh obtained in March 2023 proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 23,388.33 lakh, a sum of ₹ 21,832.29 lakh only was surrendered on 31 March 2023.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-110-6389-Super Speciality Hospital-				
O.	4,007.20			
R.	(-)935.42	3,071.78	3,071.84	+0.06

Reasons for reduction of ₹ 935.42 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 79-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-110-0101-State Plan Scheme (Normal)- 6387-Cancer Institute-				
O.	1,486.90			
R.	(-)241.03	1,245.87	1,244.59	(-)1.28

Reasons for reduction of ₹ 241.03 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2021-22 also.

(3) 2210-02-101-4286-Director of Ayurvedic and Administration-				
O.	458.70			
R.	(-)155.31	303.39	302.35	(-)1.03

Reduction of ₹ 155.31 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement and non-receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

(4) 2210-02-101-461-Strengthening of Ayurvedic Administration-				
O.	1,218.40			
R.	(-)332.17	886.23	882.66	(-)3.56

Reduction of ₹ 332.17 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, adoption of economy measures, incurring of expenditure as per actual requirement and non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2012-13 to 2021-22.

(5) 2210-02-101-0704-Centrally Sponsored Schemes (Normal) State Share- 7730-National Ayush Mission		600.00	121.27	(-)478.73
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Out of the total saving of ₹ 478.73 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023).

(6) 2210-02-101-0701-Centrally Sponsored Scheme (Normal)- 7730-National Ayush Mission		900.00	181.90	(-)718.10
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Out of the total saving of ₹ 718.10 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2023).

(7) 2210-02-101-0101-State Plan Scheme (Normal)- 4194-Government Ayurvedic Pharmacy and Depot-				
O.	540.10			
R.	(-)162.42	377.68	374.84	(-)2.84

Reduction of ₹ 162.42 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement and non-receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 79-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2210-02-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries-				
O.	2,292.30			
R.	(-)452.90	1,839.40	1,835.44	(-)3.96

Reduction of ₹ 452.90 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement and non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(9) 2210-02-101-0101-State Plan Scheme (Normal)- 5683-Establishment of Indian Medical System Cells under District Allopathic Hospital-				
O.	1,012.90			
R.	(-)144.05	868.85	865.62	(-)3.23

Reduction of ₹ 144.05 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements and non-receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

(10) 2210-02-101-0101-State Plan Scheme (Normal)- 7511-Ayurvedic College Hospital-				
O.	695.60			
R.	(-)93.70	601.90	594.51	(-)7.39

Reduction of ₹ 93.70 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement and non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

(11) 2210-02-102-0101-State Plan Scheme (Normal)- 4810-Homoeopathic Dispensaries (Basic Services)-				
O.	520.80			
R.	(-)110.85	409.95	409.42	(-)0.53

Reduction of ₹ 110.85 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements and non-receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

(12) 2210-04-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries-				
O.	11,867.30			
R.	(-)1,685.30	10,182.00	10,171.19	(-)10.81

Reduction of ₹ 1,685.30 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2210-04-102-0101-State Plan Scheme (Normal)- 4810-Homeopathic Dispensaries (Basic Services)-			
O.	486.70		
R.	(-)94.64	391.59	(-)0.47

Reduction of ₹ 94.64 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement, adoption of economy measures and non-receipt of demand for funds. Saving had occurred under this head during 2020-21 and 2021-22 also.

(14) 2210-05-101-0101-State Plan Scheme (Normal)- 469-Ayurvedic College-			
O.	3,351.80		
R.	(-)911.90	2,437.62	(-)2.28

Reduction of ₹ 911.90 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements and non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2007-08 to 2021-22.

(15) 2210-05-105-0101-State Plan Schemes (Normal)- 1355-Directorate of Medical Education-			
O.	343.30		
S. Token			
R.	(-)97.06	245.44	(-)0.80

Reasons for reduction of ₹ 97.06 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2018-19 to 2021-22 also.

(16) 2210-05-105-0101-State Plan Schemes (Normal)- 6386-Medical Dental Physiotherapy College-			
O.	35,743.40		
R.	(-)7,688.99	28,114.31	+59.90

Reasons for reduction of ₹ 7,688.99 lakh from the provision by way of surrender as well final excess have not been intimated (July 2023). Excess expenditure of ₹ 59.90 lakh after re-appropriation of funds is indicative of improper assessment of requirement of fund at the time of surrender. Saving had occurred under this head during 2020-21 and 2021-22 also.

(17) 2210-05-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-			
O.	600.00		
R.	(-)220.00	380.00	0.00

Reasons for reduction of ₹ 220.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Grant No. 79-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2210-06-003-6388-Training Centre of Nurses-				
O.	668.80			
R.	(-)314.04	354.76	394.43	+39.67

Reasons for reduction of ₹ 314.04 lakh from the provision by way of surrender as well final excess have not been intimated (July 2023). Excess expenditure of ₹ 39.67 lakh after re-appropriation of funds is indicative of improper assessment of requirement of fund at the time of surrender. Saving had occurred under this head during 2020-21 and 2021-22 also.

(19) 2210-06-003-0701-Centrally Sponsored Scheme (Normal)- 6388-Training Centre of Nurses-				
O.	524.14			
R.	(-)199.45	324.69	324.67	(-)0.02

Reasons for reduction of ₹ 199.45 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(20) 2210-06-003-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health Through Basic Nursing Educational Programme-				
O.	2,307.06			
R.	(-)424.29	1,882.77	1,880.88	(-)1.89

Reasons for reduction of ₹ 424.29 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(21) 2210-06-112-0101-State Plan Schemes (Normal)- 7279-Medical College-				
O.	850.00			
R.	(-)250.00	600.00	600.00	0.00

Reasons for reduction of ₹ 250.00 lakh from the provision by way of surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

Charged-

(iv) Entire appropriation of ₹ 3.20 lakh remained utilised during the year and was surrendered on 31 March 2023.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 1,877.83 lakh, a sum of ₹ 1,864.72 lakh was surrendered on 31 March 2023.

Grant No. 79-conclld.**(vi) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0101-State Plan Scheme (Normal)- 6385-Medical College Attached Hospital-			
O. 470.00			
R. (-)126.36	343.64	343.64	0.00

Reduction of ₹ 126.36 lakh from the provision was net effect of re-appropriation and surrender of ₹ 100.00 lakh and ₹ 226.36 lakh. Re-appropriation was attributed to requirement of additional fund for installation of fire safety system in Attached Hospital, Bilaspur. Reasons for surrender have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

(2) 4210-03-105-0701-Centrally Sponsored Scheme (Normal)- 6386-Medical Dental Physiotherapy College-			
O. 3,000.00			
S. 11,289.80			
R. (-)743.72	13,546.08	8,273.04	(-)5,273.04

Reduction of ₹ 743.72 lakh from the provision by way of surrender as well as huge amount final saving have not been intimated (July 2023). Saving had occurred under this head during 2020-21 and 2021-22 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4210-03-105-0101- State Plan Schemes (Normal)- 6386-Medical Dental Physiotherapy College-			
O. 1,949.00			
S. 6,655.00			
R. (-)918.66	7,685.34	12,958.38	+5,273.04

Reduction of ₹ 918.66 lakh from the provision by way of surrender as well as huge amount final excess have not been intimated (July 2023). Excess expenditure of ₹ 5,273.04 lakh after re-appropriation of funds is indicative of improper assessment of requirement of fund at the time of surrender.

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	30,39,98,91			
Supplementary	Token	30,39,98,91	27,60,73,69	(-)2,79,25,22
Amount surrendered during the year (31 March 2023)				2,79,22,60

CAPITAL

	4,33,00,00	2,81,46,11	(-)1,51,53,89
Amount surrendered during the year (31 March 2023)			1,51,53,89

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 27,925.22 lakh, a sum of ₹ 27,922.60 lakh only was surrendered on 31 March 2023.

(ii) 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 <i>Shiksha Karmies</i> for Basic Minimum Services-			
O.	500.00		
R.	(-)150.91	348.28	(-)0.81

Reduction of ₹ 150.91 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-60-198-4858-Sukhad Sahara Yojana-			
O.	6,930.00		
R.	(-)250.47	6,679.53	6,679.53
			0.00
Reduction of ₹ 250.47 lakh from the provision by way of surrender was attributed to decrease in the number of beneficiaries. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(3) 2235-60-198-9142-Social Security and Welfare-			
O.	27,657.60		
R.	(-)266.42	27,391.18	27,391.18
			0.00
Reduction of ₹ 266.42 lakh from the provision through re-appropriation and surrender of ₹ 185.84 lakh and ₹ 80.58 lakh respectively was attributed to decrease in the number of beneficiaries. Saving had occurred under this head during 2018-19 to 2021-22 also.			
(4) 2235-60-198-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O.	972.00		
R.	(-)80.20	891.80	891.68
			(-)0.12
Reduction of ₹ 80.20 lakh from the provision by way of surrender was attributed to decrease in the number of beneficiaries. Saving had occurred under this head during 2019-20 to 2021-22 also.			
(5) 2405-101-0704-Centrally Sponsored Schemes (Normal) State Share- Assistance (General)- 6449-Prime Minister's Fishery Estate Scheme-			
O.	913.00		
R.	(-)913.00	0.00	0.00
			0.00
Reasons for non-utilisation of entire provision have not been intimated (July 2023).			
(6) 2405-101-0701-Centrally Sponsored Schemes (Normal)- Assistance (General)- 7242-Rashtriya Krishi Vikash Yojana (Normal)-			
O.	90.00		
R.	(-)90.00	0.00	0.00
			0.00
Non-utilisation of entire provision was attributed to non-receipt of sanction from the Government of India.			
(7) 2515-101-8391-Three Tier Remuneration-			
O.	500.00		
R.	(-)500.00	0.00	0.00
			0.00
Non-utilisation of entire provision was stated to be due to non-finalisation of the scheme guidelines. Persistent saving under this head had also been noticed during 2017-18 to 2021-22.			

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2515-196-5847-Grant for General Purpose to District Panchyat-			
O. 524.40			
R. (-)194.41	329.99	329.99	0.00

Reduction of ₹ 194.41 lakh from the provision by way of surrender was attributed to non-finalisation of the scheme guidelines.

(9) 2515-196-8209-Honorarium and Facilities to the Panchayat Officials-			
O. 843.75			
R. (-)204.78	638.97	638.97	0.00

Reduction of ₹ 204.78 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(10) 2515-197-6616-Grants for General Purpose to Janpat Panchyat-			
O. 613.20			
R. (-)613.20	0.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-finalisation of the scheme guidelines.

(11) 2515-198-8209-Honorarium and Facilities to the Panchayat Officials-			
O. 15,573.50			
R. (-)347.61	15,225.89	15,225.89	0.00

Reduction of ₹ 347.61 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2018-19 to 2021-22 also.

(12) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 5848-Grant for Fundamental Work to Gram Panchyats-			
O. 26,000.00			
R. (-)9,567.59	16,432.41	16,432.41	0.00

Reduction of ₹ 9,567.59 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Government and non-payment of electricity charges on street lights and piped water supply to changes in bills made by the Government.

(13) 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 was stated to be due to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 8214-Secretarial Management-			
O. 40,000.00			
R. (-)3,212.26	36,787.74	36,787.74	0.00

Reduction of ₹ 3,212.26 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

(15) 2515-198-0704-Centrally Sponsored Schemes (Normal) State Share- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 456.00			
R. (-)456.00	0.00	0.00	0.00

Non-utilisation of entire provision was stated to be due to non-release of Central Share by the Government of India.

(16) 2515-198-0701-Centrally Sponsored Schemes (Normal)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 684.00			
R. (-)684.00	0.00	0.00	0.00

Non-utilisation of entire provision was stated due to non-release of Central Share by the Government of India. Saving had occurred under this head during 2018-19 to 2021-22 also.

(17) 2515-198-0101-State Plan Schemes (Normal)- 8555-Chhattisgarh State Rural and Other Backward Class Area Development Authority-			
O. 1,000.00			
R. (-)431.48	568.52	568.52	0.00

Reduction of ₹ 431.48 lakh from the provision by way of surrender was attributed to non-receipt of recommendation of works and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 and 2021-22 also.

(18) 2853-02-102-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats-			
O. 16,814.66			
R. (-)9,548.18	7,266.48	7,266.48	0.00

Reduction of ₹ 9,548.18 lakh from the provision by way of surrender was attributed to non-sanction of proposals by the competent authority and non-withdrawal of transferred funds by the Panchayat and Rural Development Department.

Grant No. 80-conclld.**(iii) Saving mentioned at note (ii) above was partly offset by the excess under: -**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2235-60-198-0101-State Plan Schemes (Normal)- Assistance (General)- 7921-Mukhya Mantri Pension Yojana-				
O.	19,824.00			
R.	80.58	19,904.58	19,904.58	0.00

Augmentation in the provision by ₹ 80.58 lakh through re-appropriation was attributed to increase in the number of beneficiaries.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-198-1101-Recommendation of State Finance Commission(Normal)- 6625-Rural Industrial Park-				
O.	30,000.00			
R.	(-)15,153.00	14,847.00	14,847.00	0.00

Reduction of ₹ 15,153.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction for release of second installment by the Finance Department, Government of Chhattisgarh.

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	18,69,47,12			
Supplementary	3,00,00	18,72,47,12	17,64,02,67	(-)1,08,44,45
Amount surrendered during the year (31 March 2023)				1,08,45,56
Charged-				
Original	40,25,59			
Supplementary	60,00,00	1,00,25,59	1,00,25,59	00
Amount surrendered during the year				00

CAPITAL:

Voted -				
Original	7,72,10,00			
Supplementary	20,00,00	7,92,10,00	5,92,00,00	(-)2,00,10,00
Amount surrendered during the year (31 March 2023)				2,00,10,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 300.00 lakh obtained in March 2023 proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 10,844.45 lakh, a sum of ₹ 10,845.56 lakh was surrendered on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2217-05-191-7675-Grant Received under the Recommendation of 14 th Finance Commission-			
O.	4,880.00		
R	(-)4,880.00	0.00	0.00

Grant No. 81-contd.

Non-utilisation of entire provision was attributed to non-release of Central Share by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2217-05-192-6429-Grant Received under Recommendation of 15 th Finance Commission-			
O. 13,210.35			
S. Token			
R (-)3,497.81	9,712.54	9,712.54	0.00

Reduction of the provision of ₹ 3,497.81 lakh through re-appropriation and surrender of ₹ 1,717.81 lakh and ₹ 1,780.00 lakh respectively was attributed to non-receipt of Central Share from the Government of India.

(3) 2217-05-192-7675-Grant Received under the Recommendation of 14 th Finance Commission-			
O. 1,680.00			
R (-)1,680.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of Central Share by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2020-21.

(4) 2217-05-193-6429-Grant Received under Recommendation of 15 th Finance Commission-			
O. 10,331.04			
S. Token			
R (-)3,610.90	6,720.14	6,720.14	0.00

Reduction of ₹ 3,610.90 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

(5) 2217-05-193-7675- Grant Received under the Recommendation of 14 th Finance Commission-			
O. 1,440.00			
R (-)1,440.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of Central Share by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2020-21.

(6) 2235-60-191-9142-Social Security and Welfare-			
O. 2,944.80			
R (-)124.08	2,820.72	2,815.93	(-)4.80

Reduction of ₹ 124.08 lakh from the provision by way of surrender was stated to be due to decrease in the number of beneficiaries. Persistent saving under this head had also been noticed during 2017-18 to 2020-21.

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2235-60-191-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 320.00			
R. (-)87.20	232.80	232.80	0.00

Reduction of ₹ 87.20 lakh from the provision by way of surrender was attributed to slow progress in the biometric work of beneficiaries. Persistent saving under this head had also been noticed during 2017-18 to 2020-21.

(8) 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. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to slow progress in the biometric work of beneficiaries. Persistent saving under this head had also been noticed during 2016-17 to 2021-22.

(9) 2853-02-102-0101-State Plan Schemes (Normal)- 7611-Transfer of Revenue Receipts from Minor Minerals to Urban Bodies-			
O. 299.12			
R. (-)249.12	50.00	50.00	0.00

Reduction of ₹ 249.12 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the competent authority.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2217-05-191-6429-Grant received under Recommendation of 15 th Finance Commission-			
O. 31,358.61			
S. Token			
R. 5,327.60	36,686.21	36,687.32	+1.11

Augmentation in the provision by ₹ 5,327.60 lakh through re-appropriation was stated to be due to non-receipt of funds from the Government of India.

Grant No. 81-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,000.00 lakh obtained in December 2022 proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6215-01-101-0101-State Plan Schemes (Normal)- 7845-Water Augmentation Scheme of Urban Bodies-			
O.	20,000.00		
R.	(-)20,000.00	0.00	0.00

Non-utilisation of the entire provision was stated to be due to non-receipt of proposal for loan from Urban bodies.

Grant No. 82-contd.

Non-utilisation of entire provision was attributed to non-receipt of demand for fund from the districts. Saving had occurred under this head during 2018-19 to 2021-22 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-796-197-0102-Tribal Area Sub-Plan- 8403-Grant-in-Aid for Salaries to <i>Shiksha Karmies</i> for Basic Minimum Services-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-receipt of demand for fund from the districts. Persistent saving under this head had also been noticed during 2011-12 to 2021-22.

(4) 2405-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6449-Prime Minister's Fishery Estate Scheme-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2023).

(5) 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	0.00

Non-utilisation of entire provision was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2021-22 also.

(6) 2515-796-198-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of Central Share by the Government of India.

(7) 2515-796-198-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 900.00			
R. (-)900.00	0.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of Central Share by the Government of India due to the unspent funds of previous year. Saving had occurred under this head during 2018-19 to 2021-22 also.

Grant No.82-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2853-02-796-102-0102-Tribal Area Sub-Plan-6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O.	6,857.25		
R.	(-)4,505.68	2,351.57	0.00

Reduction of ₹ 4,505.68 lakh from the provision by way of surrender was attributed to non-receipt of sanction for withdrawal of funds from the competent authority and non-drawal of funds transferred to Panchayat Department.

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.)-6625-Rural Industrial Park-			
O.	22,800.00		
R.	(-)11,516.28	11,283.72	0.00

Reduction of ₹ 11,516.28 lakh from the provision by way of surrender was attributed to non-receipt of sanction for release of second instalment from the Government.

APPENDICES

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2022-23 and not recouped to the Fund during the year.

(₹ in Thousands)

Number and Name of Grant	Major Head of Account	Expenditure from the Advance	Date of sanction of Advance	Date of Recoupment of Advance
NIL				

APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on Page 16)

Grant wise details of estimates and actual 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)			
04. Other expenditure pertaining to Home Department			
Revenue-			
Voted	00	74,40	+74,40
06. Expenditure pertaining to Finance Department			
Revenue-			
Voted	00	8,06,70	+8,06,70
08. Land Revenue and District Administration			
Revenue-			
Voted	16,00,00	00	(-)16,00,00
Capital-			
Voted	2,29,50,00	00	(-)2,29,50,00
10. Forest-			
Revenue-			
Voted	5,04,00,00	1,02,42,98	+4,98,42,98
12. Expenditure pertaining to Energy Department			
Revenue-			
Voted	17,00,00	16,91,25	(-)8,75
Capital-			
Voted	88,91,10	92,13,00	+3,21,90
19. Public Health and Family Welfare			
Revenue-			
Voted	00	13,89	+13,89
20. Public Health Engineering			
Revenue-			
Voted	15,00,10	1,95,60	(-)13,04,50
21. Expenditure pertaining to Housing and Environment Department			
Capital-			
Voted	00	11,50	+11,50

APPENDIX-II-contd.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+)/ Less (-)
	(₹ in thousand)		
23. Water Resources Department			
Revenue-			
Voted	2,30,23,72	5,47	(-)2,30,18,25
Capital-			
Voted	2,00	43	(-)1,57
24. Public Works-Roads and Bridges			
Capital-			
Voted	1,00,65,00 ²	1,30,03,35	+29,38,35
25. Expenditure Pertaining to Mineral Resources Department			
Revenue-			
Voted	1,74,00	96,87	(-)77,13
Capital-			
Voted	2,67,55,02	2,16,66,95	(-)50,88,07
27. School Education Department			
Revenue-			
Voted	00	75,52,61	+75,52,61
41. Tribal Area Sub-Plan			
Revenue-			
Voted	12,92,00	12,85,35	(-)6,65
Capital-			
Voted	66,50,50	68,88,00	+2,37,50
58. Expenditure on Relief on Account of Natural Calamities and Scarcity			
Revenue-			
Voted	6,72,08,00	2,82,08,25	(-)3,89,99,75
Capital-			
Voted	20,00	00	(-)20,00
64. Special Component Plan for Scheduled Castes			
Revenue-			
Voted	4,08,00	4,05,90	(-)2,10
Capital-			
Voted	21,00,00	21,75,00	+75,00

² Due to net appropriation of ₹ 10,000.00 lakh, recoveries of ₹ 6,000.00 lakh adjusted in reduction of expenditure are not being depicted in the budget estimates.

APPENDIX-II-concl.d.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
		(₹ in thousand)	
67. Public Works-Buildings			
Revenue-			
Voted	1,89,18,90	1,15,71,97	(-)73,46,93
Capital-			
Voted	84,89,27	00	(-)84,89,27
80. Financial Assistance to Three Tier Panchayati Raj Institutions			
Revenue-			
Voted	70,00,00	70,00,00	00
TOTAL-			
REVENUE-			
Voted	17,32,24,72	15,91,51,22	(-)1,40,73,50
Charged	00	00	00
CAPITAL-			
Voted	8,59,22,89	5,29,58,23	(-)3,29,64,66
Charged	00	00	00
GRAND TOTAL-			
Revenue	17,32,24,72	15,91,51,22	(-)1,40,73,50
Capital	8,59,22,89	5,29,58,23	(-)3,29,64,66

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