



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

# APPROPRIATION ACCOUNTS 2023-24



GOVERNMENT OF CHHATTISGARH

# **APPROPRIATION ACCOUNTS**

**2023-24**

**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 2023-24 presents the accounts of sums expended in the year ended 31 March 2024, 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	67,62,43,07	00
(..) Public Debt (Charged Appropriation) Charged	00	75,41,92,40
01 General Administration Voted	3,90,05,45	1,58,10,10
Charged	45,84,34	2,14,77
02 Other expenditure pertaining to General Administration Department Voted	3,51,40,08	80,30,00
03 Police Voted	63,25,05,71	2,50,78,06
Charged	1,26,00	00
04 Other expenditure pertaining to Home Department Voted	1,02,71,95	14,72,75
05 Jail Voted	2,17,78,70	3,01,66
Charged	10	00
06 Expenditure pertaining to Finance Department Voted	75,78,59,51	11,00,34
Charged	2,20,41	00
07 Expenditure pertaining to Commercial Tax Department Voted	3,46,44,13	5,98,50
Charged	70,18,35	00
08 Land Revenue and District Administration Voted	15,27,33,42	3,58,84,10
Charged	21,14	00
09 Expenditure pertaining to Revenue Department Voted	25,64,69	3,60,00
Charged	10	00

## ACCOUNTS

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
64,71,18,43	00	2,91,24,64	00	00	00
00	2,41,12,96,13	00	00	00	1,65,71,03,73 (₹1,65,71,03,73,475)
2,90,16,27	1,25,79,96	99,89,18	32,30,14	00	00
33,81,77	2,14,36	12,02,57	41	00	00
2,27,05,85	72,42,32	1,24,34,23	7,87,68	00	00
53,84,31,21	1,63,50,79	9,40,74,50	87,27,27	00	00
95,78	00	30,22	00	00	00
73,14,54	9,63,51	29,57,41	5,09,24	00	00
1,82,51,55	2,35,04	35,27,15	66,62	00	00
00	00	10	00	00	00
92,34,04,82	3,31,40	00	7,68,94	16,55,45,32 (₹16,55,45,31,839)	00
3,92,10	00	00	00	1,71,69 (₹1,71,68,731)	00
2,85,67,11	5,27,22	60,77,02	71,28	00	00
70,09,90	00	8,45	00	00	00
13,27,03,52	1,89,42,15	2,00,29,90	1,69,41,95	00	00
6,79	00	14,35	00	00	00
10,19,64	11,58	15,45,05	3,48,42	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	27,04,02,28	24,32,20
Charged	4,56,50	00
11 Expenditure pertaining to Commerce and Industry Department		
Voted	5,10,51,49	1,73,82,00
Charged	7,85	5,00
12 Expenditure pertaining to Energy Department		
Voted	37,62,48,07	8,63,25,62
Charged	3,84,29,34	00
13 Agriculture		
Voted	1,34,38,83,55	32,12,60
Charged	22,50	00
14 Expenditure pertaining to Animal Husbandry Department		
Voted	5,19,62,64	8,71,00
Charged	10,00	00
15 Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		
Voted	1,30,03,44	96,43,20
16 Fisheries		
Voted	92,08,51	1,14,00
Charged	20	00
17 Co-operation		
Voted	2,41,40,12	55,87,11
Charged	15	00
18 Labour		
Voted	2,03,96,46	52,50
Charged	10	00
19 Public Health and Family Welfare		
Voted	36,99,81,87	1,38,49,60
Charged	55,50	00
20 Public Health Engineering		
Voted	3,46,91,03	23,43,85,29
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)	
22,43,40,08	11,40,04	4,60,62,20	12,92,16	00	00
4,53,04	00	3,46	00	00	00
2,93,50,31	63,61,96	2,17,01,18	1,10,20,04	00	00
00	00	7,85	5,00	00	00
37,40,68,78	8,20,32,75	21,79,29	42,92,87	00	00
3,84,29,24	00	10	00	00	00
1,29,88,44,33	4,50,42	4,50,39,22	27,62,18	00	00
00	00	22,50	00	00	00
3,97,70,05	1,65,29	1,21,92,59	7,05,71	00	00
1,88	00	8,12	00	00	00
1,07,62,18	83,30,32	22,41,26	13,12,88	00	00
70,62,47	99,59	21,46,04	14,41	00	00
00	00	20	00	00	00
1,87,13,33	50,65,00	54,26,79	5,22,11	00	00
00	00	15	00	00	00
1,62,03,49	32,00	41,92,97	20,50	00	00
00	00	10	00	00	00
29,24,11,55	95,58,51	7,75,70,32	42,91,09	00	00
17,46	00	38,04	00	00	00
2,23,41,19	15,92,81,48	1,23,49,84	7,51,03,81	00	00
11,50	00	4,50	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	2,40,72,67	8,13,27,48
22 Urban Administration and Development Department-Urban Bodies		
Voted	15,34,00	00
Charged	5	00
23 Water Resources Department		
Voted	6,66,93,09	5,95,09,60
Charged	1,10	16,23,05
24 Public Works-Roads and Bridges		
Voted	14,30,24,04	22,13,85,05
Charged	00	11,10,00
25 Expenditure pertaining to Mineral Resources Department		
Voted	4,57,22,76	3,50,54,45
Charged	5,00	00
26 Expenditure pertaining to Culture Department		
Voted	1,06,52,34	8,44,00
27 School Education		
Voted	67,66,64,10	7,45,46,70
Charged	30,00	00
28 State Legislature		
Voted	80,41,47	1,10,00
Charged	1,18,00	00
29 Administration of Justice and Elections		
Voted	7,97,02,67	11,81,00
Charged	1,05,50,92	6,38,50
30 Expenditure pertaining to Panchayat and Rural Development Department		
Voted	64,50,57,29	3,66,10,04
Charged	24,00	00
31 Expenditure pertaining to Planning, Economics and Statistics Department		
Voted	62,41,37	21,50
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)	
1,99,66,18	7,34,68,85	41,06,49	78,58,63	00	00
10,28,27	00	5,05,73	00	00	00
00	00	5	00	00	00
5,11,47,13	4,12,65,30	1,55,45,96	1,82,44,30	00	00
00	15,83,34	1,10	39,71	00	00
12,59,01,29	16,73,25,70	1,71,22,75	5,40,59,35	00	00
00	4,65,80	00	6,44,20	00	00
4,41,69,74	2,59,02,09	15,53,02	91,52,36	00	00
5,00	00	00	00	00	00
75,58,01	5,06	30,94,33	8,38,94	00	00
59,38,97,86	3,34,65,14	8,27,66,24	4,10,81,56	00	00
13,37	00	16,63	00	00	00
59,04,60	95,37	21,36,87	14,63	00	00
26,75	00	91,25	00	00	00
7,79,64,47	2,08,62	17,38,20	9,72,38	00	00
98,91,21	6,00,60	6,59,72	37,90	00	00
45,61,86,98	2,78,67,28	18,88,70,31	87,42,76	00	00
3,38	00	20,62	00	00	00
37,83,83	19,44	24,57,54	2,06	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	8,60,40,50	84,00
Charged	10	00
33 Tribal Welfare		
Voted	58,78,85,63	8,15,00
Charged	34,00	00
34 Social Welfare		
Voted	1,15,07,28	4,52,00
Charged	40	00
35 Rehabilitation		
Voted	2,53,40	00
36 Transport		
Voted	1,16,43,95	11,91,10
Charged	2,20,00	00
37 Tourism		
Voted	68,71,00	1,05,69,50
39 Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department		
Voted	31,17,87,17	39,51,50
Charged	50	00
41 Tribal Area Sub-Plan		
Voted	2,93,84,63,36	50,59,72,86
Charged	20	1,10,00
42 Public Works relating to Tribal Area Sub-Plan Roads and Bridges		
Voted	00	12,80,70,07
Charged	00	2,00,00
43 Sport and Youth Welfare		
Voted	1,22,08,11	2,06,50
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)	
7,24,38,62	71,92	1,36,01,88	12,08	00	00
00	00	10	00	00	00
58,05,98,88	40,14	72,86,75	7,74,86	00	00
00	00	34,00	00	00	00
93,13,64	3,14,13	21,93,64	1,37,87	00	00
00	00	40	00	00	00
1,24,61	00	1,28,79	00	00	00
73,45,44	7,19,07	42,98,51	4,72,03	00	00
5,00	00	2,15,00	00	00	00
55,57,75	60,97,00	13,13,25	44,72,50	00	00
26,55,85,98	24,23,07	4,62,01,19	15,28,43	00	00
00	00	50	00	00	00
2,53,82,67,28	32,50,82,92	40,01,96,08	18,08,89,94	00	00
00	00	20	1,10,00	00	00
00	8,58,38,57	00	4,22,31,50	00	00
00	00	00	2,00,00	00	00
77,54,37	1,40,40	44,53,74	66,10	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	9,32,45,71	36,97,50
Charged	1,10	00
45 Minor Irrigation Works		
Voted	83,63,23	7,58,21,10
46 Science and Technology		
Voted	22,95,00	3,74,00
47 Technical Education and Manpower		
Planning Department		
Voted	6,74,84,09	69,76,52
Charged	20	00
49 Scheduled Castes Welfare		
Voted	2,74,80	00
50 Expenditure pertaining to the Departments implementing 20 Point Programmes		
Voted	4,13,15	00
51 Religious Trusts and Endowments		
Voted	17,00,00	28,08,00
53 Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes		
Voted	25,20,08	1,34,22,48
54 Expenditure pertaining to Agriculture Research and Education		
Voted	2,35,50,10	89,59,00
55 Expenditure pertaining to Women and Child Welfare		
Voted	20,63,98,85	1,13,30,61
Charged	10	00
56 Rural Industries		
Voted	1,34,90,59	30,08,70
57 Externally Aided Projects pertaining to Water Resources Department		
Voted	00	76,20,00

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
8,06,31,68	3,95,98	1,26,14,03	33,01,52	00	00
00	00	1,10	00	00	00
67,42,41	4,63,26,74	16,20,82	2,94,94,36	00	00
11,78,20	6,50	11,16,80	3,67,50	00	00
3,97,95,63	56,07,08	2,76,88,46	13,69,44	00	00
00	00	20	00	00	00
1,42,53	00	1,32,27	00	00	00
1,90,87	00	2,22,28	00	00	00
13,49,04	5,89,68	3,50,96	22,18,32	00	00
21,51,20	1,31,21,38	3,68,88	3,01,10	00	00
2,27,92,80	51,95,25	7,57,30	37,63,75	00	00
18,01,58,75	57,89,77	2,62,40,10	55,40,84	00	00
00	00	10	00	00	00
1,10,72,95	4,31,91	24,17,64	25,76,79	00	00
00	9,44,00	00	66,76,00	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	13,70,24,71	20,00
60 Expenditure pertaining to District Plan Schemes		
Voted	65,00	2,08,00,00
64 Special Component Plan for Scheduled Castes		
Voted	97,61,77,76	21,11,08,88
Charged	10	00
65 Aviation Department		
Voted	1,44,36,66	9,00,30
Charged	10	00
66 Welfare of Backward Classes		
Voted	5,85,91,03	29,19,00
67 Public Works-Buildings		
Voted	7,86,75,49	7,97,18,03
Charged	2,83,00	00
68 Public Works relating to Tribal Area Sub-Plan-Buildings		
Voted	00	1,33,62,25
69 Urban Administration and Development Department-Urban Welfare		
Voted	15,74,36,94	2,57,02,38
71 Information Technology and Bio-Technology		
Voted	1,36,86,57	19,78,02
75 NABARD Aided Projects pertaining to Water Resources Department		
Voted	00	6,14,71,00
76 Externally Aided Projects pertaining to Public Works Department		
Voted	00	8,36,75,88

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
8,14,03,73	00	5,56,20,98	20,00	00	00
18,77	2,01,98,81	46,23	6,01,19	00	00
84,70,68,06	14,81,73,08	12,91,09,70	6,29,35,80	00	00
00	00	10	00	00	00
1,39,31,41	67,62	5,05,25	8,32,68	00	00
00	00	10	00	00	00
3,21,82,69	13,79,86	2,64,08,34	15,39,14	00	00
6,43,58,72	5,07,02,45	1,43,16,77	2,90,15,58	00	00
2,45,29	00	37,71	00	00	00
00	37,73,96	00	95,88,29	00	00
11,02,26,33	00	4,72,10,61	2,57,02,38	00	00
56,46,92	00	80,39,65	19,78,02	00	00
00	2,02,71,80	00	4,11,99,20	00	00
00	4,97,49,04	00	3,39,26,84	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	12,40,38,97	3,67,88,06
Charged	3,20	00
80 Financial Assistance to Three Tier Panchayati Raj Institutions		
Voted	34,37,56,74	2,84,20,00
81 Financial Assistance to Urban Bodies		
Voted	22,20,20,62	13,03,68,34
Charged	40,25,59	00
82 Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan		
Voted	2,11,18,24	2,01,76,80
83 Financial Assistance Tribal Area Sub-Plan- Urban Bodies		
Voted	58,18,92	1,36,22,48
<b>Total Voted :</b>	<b>12,49,81,22,53</b>	<b>2,48,94,42,34</b>
<b>Total Charged :</b>	<b>74,25,10,01</b>	<b>75,80,93,72</b>
<b>Grand Total :</b>	<b>13,24,06,32,54</b>	<b>3,24,75,36,06</b>

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
9,05,83,05	2,75,54,86	3,34,55,92	92,33,20	00	00
00	00	3,20	00	00	00
33,34,58,40	2,47,12,79	1,02,98,34	37,07,21	00	00
18,73,95,32	9,18,82,24	3,46,25,30	3,84,86,10	00	00
40,25,59	00	00	00	00	00
1,82,09,34	1,78,40,49	29,08,90	23,36,31	00	00
51,38,98	1,31,21,38	6,79,94	5,01,10	00	00
<b>11,04,56,04,98</b>	<b>1,66,78,88,07</b>	<b>1,61,80,62,87</b>	<b>82,15,54,27</b>	<b>16,55,45,32</b>	<b>00</b>
<i>71,11,33,47</i>	<i>2,41,41,60,23</i>	<i>3,15,48,23</i>	<i>10,37,22</i>	<i>1,71,69</i>	<i>1,65,71,03,73</i>
<b>11,75,67,38,45</b>	<b>4,08,20,48,30</b>	<b>1,64,96,11,10</b>	<b>82,25,91,49</b>	<b>16,57,17,01</b>	<b>1,65,71,03,73</b>

**SUMMARY OF APPROPRIATION ACCOUNTS- contd.**

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

<b>Grant Number and Name:- Voted-Grants</b>	<b>Section</b>
06 Expenditure pertaining to Finance Department	Revenue
<b><i>Charged-Appropriation</i></b>	
(..) Public Debt	Capital
06 Expenditure pertaining to Finance Department	Revenue

The Expenditure shown in summary of Appropriation Accounts does not include an amount of ₹ 13,47,05 thousand met by advances from the Contingency Fund sanctioned during the year 2023-24 which were not recouped to the fund before the closing of the year. The details of the unrecouped Fund are given in **Appendix-I**

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 2023-24 and that shown in the Finance Accounts for that year is given below:-

	<b>Revenue</b>		<b>Capital</b>	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
<b>Total Expenditure according to the Appropriation Accounts</b>	<b>11,04,56,04,98</b>	<b>71,11,33,47</b>	<b>1,66,78,88,07</b>	<b>2,41,41,60,23</b>
<b>Deduct-Total of recoveries</b>	<b>28,26,42,69</b>	<b>00</b>	<b>9,76,64,01</b>	<b>00</b>
<b>Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts</b>	<b>10,76,29,62,29</b>	<b>71,11,33,47</b>	<b>1,57,02,24,06</b>	<b>2,41,41,60,23</b>

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:- 06

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, 27, 28, 30, 31, 32, 34, 35, 36, 37, 39, 41, 43, 44, 45, 46, 47, 49, 50, 51, 53, 55, 56, 58, 60, 64, 66, 67, 69, 71, 79, 81, 82 and 83.

(II) Capital:-Grant Nos. 01, 03, 04, 05, 06, 07, 08, 09, 10, 11, 13, 14, 15, 16, 18, 19, 20, 23, 24, 25, 26, 27, 28, 29, 30, 32, 33, 34, 36, 37, 39, 41, 42, 43, 44, 45, 46, 47, 51, 54, 55, 56, 57, 58, 64, 65, 66, 67, 68, 69, 71, 75, 76, 79, 80, 81 and 82.

**(B) CHARGED APPROPRIATIONS :**

(I) Revenue:-Grant Nos. 01, 03, 05, 08, 09, 11, 13, 14, 16, 17, 18, 19, 20, 22, 23, 27, 28, 30, 31, 32, 33, 34, 36, 39, 41, 43, 44, 47, 55, 64, 65, 67 and 79.

(II) Capital:- Grant Nos. 11, 24, 41 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 2024 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 2024 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 2024.

**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 ₹ 18,228.21 crore over the authorization made by the State Legislature under one Grant and two Appropriations during the financial year 2023-24. An excess disbursement of ₹ 21,066.99 crore pertaining to the period from the year 2000-01 to 2022-23 is yet to be regularized by the State Legislature.

[Reference to Grant No. 06 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: 19 NOV 2024**

**Place: New Delhi**



## INTEREST PAYMENTS AND SERVICING OF DEBT

(Charged Appropriation)

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>			
<b>2049-INTEREST PAYMENTS</b>			
<b>REVENUE:</b>			
<i>Original</i>	66,84,36,07		
<i>Supplementary</i>	78,07,00	67,62,43,07	64,71,18,43
<i>Amount surrendered during the year (31 March 2024)</i>			(-)2,91,24,64 4,30,74,64

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original appropriation, the supplementary appropriation of ₹ 7,807.00 lakh obtained in July 2023 (Token, ₹400) and in February 2024 (₹ 7,807.00 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 ₹ 29,124.64 lakh, surrender of ₹ 43,074.64 lakh on 31 March 2024 was unrealistic and injudicious.

(iii) 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

**Non-utilisation of entire appropriation was attributed to opening of another head for new market loan. Persistent saving under this head had also been noticed during 2005-06 to 2022-23.**

(2) 2049-01-101-6446-7.35% Chhattisgarh State Development Loan 2029-			
<i>O.</i>	19,698.00		
<i>R.</i>	(-)9,849.00	9,849.00	9,849.00

**Reasons for reduction of ₹ 9,849.00 lakh from the appropriation by way of surrender have not been intimated (July 2024).**

(3) 2049-01-101-6459-5.09% Chhattisgarh State Development Loan 2023-			
<i>O.</i>	3,563.00		
<i>R.</i>	(-)1,781.50	1,781.50	1,781.50

**Reasons for reduction of ₹ 1,781.50 lakh from the appropriation by way of surrender have not been intimated (July 2024).**

**INTEREST PAYMENT AND SERVICING OF DEBT-contd.**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2049-01-101-7758-Grant to Chhattisgarh Electricity Distribution Company under 'UDAY'-				
O.	10,000.00			
R.	(-)4,050.99	5,949.01	5,949.01	0.00
<b>Reduction of ₹ 4,050.99 lakh from the appropriation was the combined effect of re-appropriation of ₹ 76.29 lakh and surrender of ₹ 3,974.70 lakh. Re-appropriation was attributed to huge amount of anticipated estimate expenditure. Reasons of surrender have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.</b>				
(5) 2049-01-101-8138-8.12% Chhattisgarh State Development Loan 2023-				
O.	6,496.00			
R.	(-)3,248.00	3,248.00	3,248.00	0.00
<b>Reasons for reduction of ₹ 3,248.00 lakh from the appropriation by way of surrender have not been intimated (July 2024).</b>				
(6) 2049-01-101-8685-8.02% Chhattisgarh State Development Loan 2023-				
O.	5,614.00			
R.	(-)2,807.00	2,807.00	2,807.00	0.00
<b>Reasons for reduction of ₹ 2,807.00 lakh from the appropriation by way of surrender have not been intimated (July 2024).</b>				
(7) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-				
O.	35,000.00			
R.	(-)6,580.29	28,419.71	28,419.71	0.00
<b>Reduction of ₹ 6,580.29 lakh from the appropriation was the combined effect of re-appropriation of ₹ 6,580.00 lakh and surrender of ₹ 0.29 lakh. Re-appropriation was attributed to huge amount of anticipated estimate expenditure. Reasons of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.</b>				
(8) 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
<b>Reasons for non-utilisation of entire appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2005-06 to 2022-23.</b>				

**INTEREST PAYMENT AND SERVICING OF DEBT-contd.**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(9) 2049-01-200-3732-Interest on Loan from The National Agricultural Credit Fund of the National Bank for Agriculture and Rural Development-</b>				
O.	30,400.00			
R.	(-)7,873.05	22,526.95	22,526.95	0.00
<b>Reduction of ₹ 7,873.05 lakh from the appropriation was the combined effect of re-appropriation of ₹ 3,749.19 lakh and surrender of ₹ 4,123.86 lakh. Re-appropriation was attributed to huge amount of anticipated estimate expenditure. Reasons of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>				
<b>(10) 2049-03-104-4033-Interest on Departmental Provident Fund-</b>				
O.	5,103.00			
R.	(-)311.42	4,791.58	4,791.58	0.00
<b>Reasons for reduction of ₹ 311.42 lakh from the appropriation by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 and 2022-23 also.</b>				
<b>(11) 2049-03-104-4487-Interest on General Provident Fund-</b>				
O.	56,500.00			
R.	(-)6,235.76	50,264.24	50,264.24	0.00
<b>Reasons for reduction of ₹ 6,235.76 lakh from the appropriation by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>				
<b>(12) 2049-04-101-6721-Interest on Consolidated loan as per terms of Recommendation of the 12<sup>th</sup> Finance Commission-</b>				
O.	7,022.81			
R.	(-)6,315.89	706.92	706.92	0.00
<b>Reasons for reduction of ₹ 6,315.89 lakh from the appropriation by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.</b>				
<b>(13) 2049-60-701-4198-Government Employee Group Insurance Scheme (Interest on Saving Fund)-</b>				
O.	6,200.00			
R.	(-)2,710.64	3,489.36	3,489.36	0.00
<b>Reduction of ₹ 2,710.64 lakh from the appropriation was the combined effect of re-appropriation of ₹ 177.14 lakh and surrender of ₹ 2,533.50 lakh. Re-appropriation was attributed to huge amount of anticipated estimate expenditure. Reasons of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2011-12 to 2022-23.</b>				



**INTEREST PAYMENT AND SERVICING OF DEBT-contd.**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2049-60-701-5413-Expenditure on Management Related to Consolidated Sinking Fund-				
O.	100.00			
R.	(-)98.49	1.51	1.51	0.00

**Reasons for reduction of ₹ 98.49 lakh from the appropriation by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 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) 2049-01-101-7025-7.75% Chhattisgarh State Development Loan 2031-				
S.	Token (₹100)			
R.	1,550.00	1,550.00	15,500.00	+13,950.00

**In view of the final excess, the requirement of fund was not properly assessed at the time of re-appropriation. Augmentation in appropriation by ₹ 1,550.00 lakh through re-appropriation was attributed to opening of another head for new market loan. Reasons for huge amount of final excess have not been intimated (July 2024).**

(2) 2049-01-101-7026-7.29% Chhattisgarh State Development Loan 2030-				
S.	Token (₹100)			
R.	3,645.00	3,645.00	3,645.00	0.00

**Augmentation in appropriation by ₹ 3,645.00 lakh through re-appropriation was attributed to opening of another head for new market loan.**

(3) 2049-01-101-7027-7.40% Chhattisgarh State Development Loan 2030-				
S.	Token (₹100)			
R.	3,700.00	3,700.00	3,700.00	0.00

**Augmentation in appropriation by ₹ 3,700.00 lakh through re-appropriation was attributed to opening of another head for new market loan.**

(4) 2049-01-101-7028-7.42% Chhattisgarh State Development Loan 2030-				
S.	Token (₹100)			
R.	3,710.00	3,710.00	3,710.00	0.00

**Augmentation in appropriation by ₹ 3,710.00 lakh through re-appropriation was attributed to opening of another head for new market loan.**

**INTEREST PAYMENT AND SERVICING OF DEBT-conclld.**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2049-01-131-6471- Special Withdrawal Facility-				
O.	150.00			
R.	2,061.13	2,211.13	2,211.13	0.00
<b>Augmentation in appropriation by ₹ 2,061.13 lakh through re-appropriation was attributed to opening of another head for new market loan.</b>				
(6) 2049-01-305-2205-Operations Related Expenditure of New Loans-				
O.	1,300.00			
R.	159.43	1,459.43	1,459.43	0.00
<b>Augmentation in appropriation by ₹ 159.43 lakh through re-appropriation was attributed to opening of another head for new market loan.</b>				
(7) 2049-01-305-2624-Management of Old Loans-				
O.	300.00			
R.	221.56	521.56	521.56	0.00
<b>Augmentation in appropriation by ₹ 221.56 lakh through re-appropriation was attributed to opening of another head for new market loan.</b>				
(8) 2049-03-104-6689-Interest on Chhattisgarh General Provident Fund-				
O.	5,000.00			
R.	10,329.19	15,329.19	15,329.19	0.00
<b>Augmentation in appropriation by ₹ 10,329.19 lakh through re-appropriation was attributed to less amount of anticipated estimate expenditure. Excess had occurred under this head during 2022-23 also.</b>				
(9) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes-				
O.	13,608.00			
R.	11,640.25	25,248.25	25,248.25	0.00
<b>Augmentation in appropriation by ₹ 11,640.25 lakh through re-appropriation was attributed to opening of another head for new market loan.</b>				
(10) 2049-60-701-4192-Government Employee Group Insurance Scheme (Interest on Insurance Fund)-				
O.	2,600.00			
R.	177.14	2,777.14	2,777.14	0.00
<b>Augmentation in appropriation by ₹ 177.14 lakh through re-appropriation was attributed to less amount of anticipated estimate expenditure. Excess had occurred under this head during 2022-23 also.</b>				

**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**

<b>CAPITAL:</b>	75,41,92,40	2,41,12,96,13	+1,65,71,03,73
<i>Amount surrendered during the year (31 March 2024)</i>			89,90,70

Notes and Comments

**CAPITAL:**

(i) Excess expenditure of ₹ 1,65,71,03,73,475 over the charged appropriation requires regularisation.

(ii) In view of excess expenditure of ₹ 16,57,103.73 lakh, surrender of ₹ 8,990.70 lakh on 31 March 2024 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-			
O.	96,142.20		
R.	(-)222.46	95,919.74	0.00

Reasons for reduction of ₹ 222.46 lakh from the appropriation by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.

(2) 6003-110-637-Ways and Means Advances-			
O.	6,000.00		
R.	(-)5,999.80	0.20	0.00
			(-)0.20

Reduction of ₹ 5,999.80 lakh from the appropriation was the combined effect of re-appropriation of ₹ 4,341.19 lakh and surrender of ₹ 1,658.61 lakh. Re-appropriation was attributed to expenditure as per estimate of anticipated expenditure. Reasons for surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.

(3) 6003-110-779-Advance to Meet Shortfall-			
O.	4,000.00		
R.	(-)4,000.00	0.00	0.00
			0.00

Reasons for non-utilisation of entire appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.

**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				
<i>O.</i>	46,000.00			
<i>R.</i>	(-)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 2024). Saving had occurred under this head during 2022-23 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		1,000.00	16,67,101.00	+16,66,101.00

**In view of the final excess, the requirement of fund was not properly assessed at the time of Budget Appropriation. Reasons for huge amount of excess over the appropriation have not been intimated (July 2024). Excess had occurred under this head during 2021-22 and 2022-23 also.**

(2) 6004-02-101-3052-Block Loans-				
<i>O.</i>	13,000.00			
<i>R.</i>	1,658.61	14,658.61	14,658.61	0.00

**Adequate reasons for augmentation in the appropriation by ₹ 1,658.61 lakh through re-appropriation have not been intimated (July 2024). Persistent excess had also been noticed under this head during 2014-15 to 2022-23.**

## GRANT NO. 01–GENERAL ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2015-ELECTIONS</b>			
<b>2051-PUBLIC SERVICE COMMISSION</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2055-POLICE</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2062-VIGILANCE</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2251-SECRETARIAT-SOCIAL SERVICES</b>			
<b>3451-SECRETARIAT-ECONOMIC SERVICES</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,89,45,45		
Supplementary	60,00	3,90,05,45	2,90,16,27
Amount surrendered during the year (31 March 2024)			(-)99,89,18 96,55,68
<i>Charged</i>		45,84,34	33,81,77
<i>Amount surrendered during the year (31 March 2024)</i>			(-)12,02,57 12,02,07
<b>CAPITAL:</b>			
Voted-			
Original	1,30,37,10		
Supplementary	27,73,00	1,58,10,10	1,25,79,96
Amount surrendered during the year (31 March 2024)			(-)32,30,14 1,47,50
<i>Charged</i>		2,14,77	2,14,36
<i>Amount surrendered during the year (31 March 2024)</i>			(-)41 41

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 60.00 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

**Grant No. 01-contd.**

**(ii) Against the available saving of ₹ 9,989.18 lakh, a sum of ₹ 9,655.68 lakh only was surrendered on 31 March 2024.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-102-3282-Salary of Ministers-			
O.                     500.00			
R.                     (-)154.48	345.52	342.60	(-)2.92

**Reduction of ₹ 154.48 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.**

(2) 2013-105-9064-Discretionary Grants by Ministers-			
O.                     12,800.00			
R.                     (-)2,826.02	9,973.98	9,973.98	0.00

**Reduction of ₹ 2,826.02 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of proposal from Ministers.**

(3) 2015-101-6262-State Election Commission-			
O.                     2,200.60			
R.                     (-)1,310.05	890.55	889.89	(-)0.66

**Adequate reasons for reduction of ₹ 1,310.05 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2013-14 to 2022-23.**

(4) 2052-090-4327-Secretariat-			
O.                     9,270.02			
S.                     60.00			
R.                     (-)1,265.10	8,064.92	8,103.13	+38.21

**Adequate reasons for reduction of provision by ₹ 1,265.10 lakh through re-appropriation of ₹ 40.00 lakh and surrender of ₹ 1,305.10 lakh have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

(5) 2052-090-5053-State Formation Day Celebration	350.00	0.00	(-)350.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(6) 2052-091-458-Office of the Commissioner Chhattisgarh Bhawan, New Delhi-			
O.                     1,576.09			
S.                     Token (₹100)			
R.                     (-)596.91	979.18	978.10	(-)1.08

**Reduction of ₹ 596.91 lakh from the provision by way of surrender was attributed incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**Grant No. 01-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2055-101-4544-C.I.D. (Economic Offences)-				
O.	1,780.70			
R.	(-1,005.29)	775.41	775.93	+0.52

**Reduction of ₹ 1,005.29 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of demand for fund and adoption of economy in expenditure. Persistent saving under this head had also been noticed during 2009-10 to 2022-23.**

(8) 2055-101-5461-Anti-Corruption Bureau-				
O.	1,264.88			
R.	(-)394.08	870.80	870.23	(-)0.57

**Reduction of ₹ 394.08 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 2022-23.**

(9) 2059-80-001-3541-Office of the Chief Technical Examiner-				
O.	228.15			
R.	(-)101.36	126.79	126.79	0.00

**Adequate reasons for reduction of ₹ 101.36 lakh from the provision by way of surrender have not been intimated (July 2024).**

(10) 2062-104-5405-Lok Ayog-				
O.	600.45			
R.	(-)176.66	423.79	423.84	+0.05

**Reduction of ₹ 176.66 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 2021-22 and 2022-23 also.**

(11) 2070-003-5435-Administration Academy-				
O.	1,227.95			
R.	(-)371.59	856.36	852.69	(-)3.67

**Adequate reasons for reduction of ₹ 371.59 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

(12) 2251-090-4329-Secretariat-				
O.	2,487.40			
R.	(-)507.14	1,980.26	1,930.62	(-)49.64

**Adequate reasons for reduction of provision by ₹ 507.14 lakh through re-appropriation of ₹ 40.00 lakh and surrender of ₹ 467.14 lakh as well as final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

**Grant No. 01-conclld.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 3451-090-4327-Secretariat-			
O.	2,480.20		
R.	(-)450.88	2,029.32	2,027.72
			(-)1.60

**Adequate reasons for reduction of ₹ 450.88 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

*Charged-*

**(iv) Against the available saving of ₹ 1,202.57 lakh, surrender of ₹ 1,202.07 lakh was made on 31 March 2024.**

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2012-03-090-4330-Secretariat			
(Charged)-			
O.	808.41		
R.	(-)227.22	581.19	580.82
			(-)0.37

**Reduction of ₹ 227.22 lakh from the provision through re-appropriation of ₹ 23.00 lakh and surrender of ₹ 204.22 lakh respectively on account of non-filling up of the vacant posts, non-receipt of demand for funds and expenditure incurred as per actual requirement. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 3,230.14 lakh, a sum of ₹ 147.50 lakh only was surrendered on 31 March 2024. This is indicative of poor budgetary management.**

**(vii) 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)-			
4485-General Administration			
Department-Building-			
O.	10.00		
S.	247.00	257.00	14.57
			(-)242.43

**Reasons for huge amount of final saving have not been intimated (July 2024).**

(2) 4070-800-458-Office of the Commissioner

Chhattisgarh Bhawan,

New Delhi

2,826.60

0.00

(-)2,826.60

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**



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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>REVENUE</b>	3,51,40,08	2,27,05,85	(-)1,24,34,23
Amount surrendered during the year (31 March 2024)			1,04,11,07
<b>CAPITAL</b>	80,30,00	72,42,32	(-)7,87,68
Amount surrendered during the year (31 March 2024)			22,57

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 12,434.23 lakh, a sum of ₹ 10,411.07 lakh only was surrendered on 31 March 2024. This trend shows poor budgeting management.

(ii) 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.	(-)9,534.63	22,865.37	21,001.09
			(-)1,864.28
<b>Reduction of ₹ 9,534.63 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement. Reasons for huge amount of final saving have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.</b>			
(2) 2052-092-6705-State Information Commission-			
O.	857.82		
R.	(-)374.58	483.24	483.01
			(-)0.23

**Reduction of ₹ 374.58 lakh from the provision by way of surrender was attributed to less number of regular employees and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

**Grant No. 02-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-105-5079-Special Investigation Commission-			
O.	159.00		
R.	(-)113.00	42.00	(-)4.00

**Reduction of ₹ 113.00 lakh from the provision through re-appropriation of ₹ 30.00 lakh and surrender of ₹ 83.00 lakh was attributed to expenditure incurred as per actual requirement. Saving had occurred under this head during 2022-23 also.**

(4) 2235-60-800-1982-Financial Assistance to the families of injured and death due to Accident	525.00	329.57	(-)195.43
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**Out of the total saving of ₹ 195.43 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(5) 2250-800-6368-Junior Staff Selection Board-			
O.	327.85		
R.	(-)300.94	28.41	+1.50

**Reduction of ₹ 300.94 lakh from the provision by way of surrender was attributed to non-posting of official, non-conduction of examination, no claim on tour and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

**CAPITAL:**

**(iii) Against the available saving of ₹ 787.68 lakh, a sum of ₹ 22.57 lakh only was surrendered on 31 March 2024. This trend shows poor budgeting management.**

**(iv) 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.	(-)6.98	7,227.91	(-)765.11

**Reduction of ₹ 6.98 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement. Reasons for huge amount of final saving have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

**GRANT NO. 03 –POLICE**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2049-INTEREST PAYMENT</b>			
<b>2055-POLICE</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>REVENUE:</b>			
Voted-			
Original	61,52,10,78		
Supplementary	1,72,94,93	63,25,05,71	53,84,31,21
Amount surrendered during the year (31 March 2024)			(-)9,40,74,50 8,92,82,40
<i>Charged</i>	<i>1,26,00</i>	<i>95,78</i>	<i>(-)30,22</i> <i>30,22</i>
<i>Amount surrendered during the year (31 March 2024)</i>			
<b>CAPITAL:</b>			
Voted-			
Original	2,49,58,06		
Supplementary	1,20,00	2,50,78,06	1,63,50,79
Amount surrendered during the year (31 March 2024)			(-)87,27,27 87,27,27

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 17,294.93 lakh obtained in July 2023 (₹ 294.93 lakh) and in December 2023 (₹ 17,000.00 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 ₹ 94,074.50 lakh, a sum of ₹ 89,282.40 lakh only was surrendered on 31 March 2024. 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) 2055-001-3680-State Headquarters-			
O.	12,956.90		
R.	(-)3,614.86	9,342.04	9,301.98
			(-)40.06

Reduction of ₹ 3,614.86 lakh from the provision through re-appropriation of ₹ 90.00 lakh and surrender of ₹ 3,524.86 lakh was attributed to adoption of economic measures. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.

**Grant No. 03-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2055-001-7811-Dial 100/112-				
O.	6,700.00			
R.	(-)1,210.48	5,489.52	5,489.52	0.00

**Reduction of ₹ 1,210.48 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 2022-23.**

(3) 2055-003-195-Other Police Training Schools-				
O.	6,673.84			
S.	20.00			
R.	(-)1,461.66	5,232.18	5,182.37	(-)49.81

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 20.00 lakh proved unnecessary. Reduction of ₹ 1,461.66 lakh from the provision by way of surrender was attributed to adoption of economic measures. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

(4) 2055-101-279-Directorate of Prosecution-				
O.	3,506.50			
R.	(-)407.05	3,099.45	3,099.40	(-)0.05

**Reduction of ₹ 407.05 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 2010-11 to 2022-23.**

(5) 2055-101-7633-Crime and Criminal Tracking Network System-				
O.	920.00			
R.	(-)462.28	457.72	457.72	0.00

**Reduction of ₹ 462.28 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(6) 2055-104-4492-General Expenditure (Special Police)-				
O.	1,76,147.72			
S.	380.00			
R.	(-)7,086.91	1,69,440.81	1,66,905.28	(-)2,535.53

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 380.00 lakh proved unnecessary. Reduction of ₹ 7,086.91 lakh from the provision by way of surrender was attributed to adoption of economic measures. Reasons for huge amount of final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

**Grant No. 03-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2055-104-0704-Centrally Sponsored Schemes (Normal) State Share- 7936-Special Infrastructure Scheme with strong construction Police Stations-			
O.	2,800.00		
S.	6,000.00		
R.	(-)3,842.79	4,957.21	4,957.21
			0.00

**Reduction of ₹ 3,842.79 lakh from the provision by way of surrender was attributed to adoption of economic measures.**

(8) 2055-104-0701-Centrally Sponsored Schemes (Normal)- 7936-Special Infrastructure Scheme with strong construction Police Stations-			
O.	4,200.00		
S.	9,000.00		
R.	(-)7,366.87	5,833.13	5,833.13
			0.00

**Reduction of ₹ 7,366.87 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 2018-19 to 2022-23.**

(9) 2055-108-5067-Forensic Science-			
O.	1,840.74		
S.	10.00		
R.	(-)418.69	1,432.05	1,441.15
			+9.10

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision by ₹ 10.00 lakh proved unnecessary. Reasons for reduction of ₹ 418.69 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.**

(10) 2055-109-121-Deployment of Central Police Force-			
O.	1,100.00		
R.	(-)912.05	187.95	187.95
			0.00

**Reduction of ₹ 912.05 lakh from the provision by way of surrender was attributed to adoption of economic measures.**

(11) 2055-109-4491-General Expenditure (District Establishment)-			
O.	3,03,383.96		
S.	1,600.00		
R.	(-)32,681.14	2,72,302.82	2,70,053.44
			(-)2,249.38

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision by ₹ 1,600.00 lakh proved unnecessary. Reduction of ₹ 32,681.14 lakh from the provision through re-appropriation of ₹ 2,910.00 lakh and Surrender of ₹ 29,771.14 lakh attributed to adoption of economic measures. Reasons for huge amount of final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**Grant No. 03-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2055-109-6717-Reimbursable Expenditure Related to Security-			
O.	27,616.50		
R.	(-)1,161.06	26,455.44	0.00

**Reduction of ₹ 1,161.06 lakh from the provision was through re-appropriation of ₹ 3,000.00 lakh on account of requirement of fund for legislative election as well as surrender of ₹ 4,161.06 lakh was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(13) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)-			
O.	4,808.91		
R.	(-)1,367.97	3,440.94	(-)6.10

**Reduction of ₹ 1,367.97 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 2022-23 also.**

(14) 2055-114-4155-Wireless Centre, Raipur-			
O.	6,492.31		
R.	(-)1,304.08	5,188.23	(-)42.95

**Reduction of ₹ 1,304.08 lakh from the provision by way of surrender was attributed to adoption of economic measures. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

(15) 2055-115-0704-Centrally Sponsored Schemes (Normal) State Share- 2643-Modernisation of Police Force-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(16) 2055-115-0701-Centrally Sponsored Schemes (Normal)- 2643-Modernisation of Police Force-			
O.	1,500.00		
S.	Token (₹100)		
R.	(-)1,455.70	44.30	0.00

**Reduction of ₹ 1,455.70 lakh from the provision through re-appropriation of ₹ 86.79 lakh and surrender of ₹ 1,368.91 lakh was attributed to adoption of economic measures. Reasons for re-appropriation have not been intimated. Saving had occurred under this head during 2022-23 also.**

**Grant No. 03-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2055-115-0600-Special Central Assistance- 7918-Assistance to Naxal Affected Districts-			
O. 26,664.00			
R. (-)21,483.00	5,181.00	5,181.00	0.00

**Reduction of ₹ 21,483.00 lakh from the provision by way of surrender was attributed to non-release of fund from the Government of India. Saving had occurred under this head during 2020-21 and 2022-23 also.**

(18) 2070-107-2710-Office of the Commandant General and other Sub-ordinate Offices-			
O. 2,767.79			
S. 200.00			
R. (-)1,379.86	1,587.93	1,710.69	+122.76

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 200.00 lakh proved unnecessary. Reduction of ₹ 1,379.86 lakh from the provision by way of surrender was attributed to adoption of economic measures, non-filling up vacant post and non-receipt of bill from the district. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2019-20 to 2022-23.**

(19) 2070-107-492-Expenditure on Callouts-			
O. 17,133.00			
R. (-)569.75	16,563.25	16,563.25	0.00

**Reduction of ₹ 569.75 lakh from the provision by way of surrender was attributed to adoption of economic measures, non-filling up of vacant post and non-receipt of bill of railway warrant. Persistent saving under this head had also been noticed during 2013-14 to 2022-23.**

*Charged-*

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2055-109-4491-General Expenditure (District Establishment)-			
O. 120.00			
R. (-)24.22	95.78	95.78	0.00

**Reduction of ₹ 24.22 lakh from the appropriation by way of surrender was attributed to adoption of economic measures.**

**CAPITAL:**

*Voted-*

**(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 120.00 lakh obtained in July 2023 proved unnecessary. This is indicative of improper assessment of requirement of funds at the time of supplementary Budget.**

**Grant No. 03-conclld.****(vi) Saving in the provision occurred mainly under :-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-207-3680-State Headquarters-				
O.	431.02			
R.	(-)254.98	176.04	176.04	0.00

**Reduction of ₹ 254.98 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 2022-23.**

(2) 4055-207-4491-General Expenditure (District Establishment)-				
O.	1,447.00			
R.	(-)166.96	1,280.04	1,280.04	0.00

**Reduction of ₹ 166.96 lakh from the provision by way of surrender was attributed to adoption of economic measures.**

(3) 4055-208-4492-General Expenditure (Special Police)-				
O.	1,100.20			
R.	(-)835.81	264.39	264.39	0.00

**Reduction of ₹ 835.81 lakh from the provision by way of surrender was attributed to adoption of economic measures.**

(4) 4055-208-0101-State Plan Schemes (Normal)- 2629-Police-				
O.	13,841.09			
S.	120.00			
R.	(-)7,309.48	6,651.61	6,651.61	0.00

**Reduction of ₹ 7,309.48 lakh from the provision through re-appropriation of ₹ 40.00 lakh and Surrender of ₹ 7,269.48 lakh was attributed to adoption of economic measures. Reasons for re-appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**



**GRANT NO. 04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2216-HOUSING</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>REVENUE:</b>			
Original	1,02,19,81		
Supplementary	52,14	1,02,71,95	73,14,54
Amount surrendered during the year (31 March 2024)			(-)29,57,41 27,51,97
<b>CAPITAL</b>			
Amount surrendered during the year (31 March 2024)	14,72,75	9,63,51	(-)5,09,24 5,07,12

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 52.14 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 2,957.41 lakh, a sum of ₹ 2,751.97 lakh only was surrendered on 31 March 2024. This shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-108-7716-Field Offices, Fire Control and Emergency Services-			
O.	3,302.21		
S.	45.00		
R.	(-)2,138.00	1,209.21	1,182.62
			(-)26.59

As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 45.00 lakh through supplementary budget proved unnecessary. Reduction of ₹ 2,138.00 lakh from the provision through re-appropriation of ₹ 63.00 lakh and surrender of ₹ 2,075.00 lakh was attributed to non-filling up of the vacant posts and adoption of economic measures. Reasons for re-appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.

**Grant No.04-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2070-108-7717-Training Centre, Fire and Emergency Services-				
O.	170.60			
R.	(-)108.95	61.65	61.55	(-)0.10

**Reduction of ₹ 108.95 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 also been noticed during 2016-17 to 2022-23.**

(3) 2070-108-7718-Emergency Services-				
O.	868.11			
R.	(-)90.75	777.36	777.32	(-)0.04

**Reduction of ₹ 90.75 lakh from the provision was the net effect of re-appropriation of ₹ 63.00 lakh as well as surrender of ₹ 153.75 lakh attributed to non-filling up of the vacant posts and adoption of economic measures. Reasons for re-appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

(4) 2235-60-200-6704-Public Awareness Drive-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of demand for the fund from the districts. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(5) 2235-60-200-7495-Victim Compensation for Crime Victim Persons-				
O.	800.00			
R.	(-)352.49	447.51	399.46	(-)48.05

**Reduction of ₹ 352.49 lakh from the provision through re-appropriation of ₹ 350.00 lakh and surrender of ₹ 2.49 lakh was attributed to non-receipt of demand for the fund from the districts. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.**

(6) 2235-60-200-9262-District Sainik Board-				
O.	797.33			
S.	7.14	804.47	656.22	(-)148.25

**Since the actual expenditure was less than the original provision, augmentation in the provision ₹ 7.14 lakh through supplementary provision proved unnecessary. Reasons for final saving have not been intimated (July 2024).**

**Grant No.04-concl.****(iv) Saving mentioned at note (iii) above was partly offset by the excess under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2013-800-9261-Other Expenditure-			
O. 408.00			
R. 340.00	748.00	657.00	(-)91.00

**Augmentation in the provision by ₹ 340.00 lakh was the net effect of re-appropriation of ₹ 350.00 lakh on account of expenditure needed for establishment and surrender of ₹ 10.00 lakh due to non-receipt of demand for the fund from the districts. Reasons for final saving have not been intimated (July 2024).**

**CAPITAL:**

**(v) Against the available saving of ₹ 509.24 lakh, an amount of ₹ 507.12 lakh was surrendered during the year.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-7716-Field Office, Fire Control and Emergency Services-			
O. 1,445.38			
R. (-)500.00	945.38	945.38	0.00

**Reasons for reduction of ₹ 500.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.**

**GRANT NO. 05-JAIL**

<b>MAJOR HEADS-</b>	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>2056-JAILS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>REVENUE:</b>			
Voted- Amount surrendered during the year (31 March 2024)	2,17,78,70	1,82,51,55	(-)35,27,15 35,25,42
<i>Charged</i> <i>Amount surrendered during the year</i> <i>(31 March 2024)</i>	<i>10</i>	<i>00</i>	<i>(-)10</i> <i>10</i>
<b>CAPITAL:</b>			
Voted Amount surrendered during the year (31 March 2024)	3,01,66	2,35,04	(-)66,62 66,62

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 3,527.15 lakh, an amount of ₹ 3,525.42 lakh was surrendered on 31 March 2024.**

**(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. 585.20 R. (-)197.37	387.83	387.67	(-)0.16

**Reduction of ₹ 197.37 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 2022-23.**

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

O. 20,443.50 R. (-)2,975.94	17,467.56	17,466.00	(-)1.56
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**Reduction of ₹ 2,975.94 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts in the field offices, less number of prisoners and incurring of expenditure as per actual requirement. Persistent saving under this head had been noticed during 2006-07 to 2022-23.**

**Grant No. 05-conclld.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2056-102-1524-Jail Manufactures-				
O.	750.00			
R.	(-)352.12	397.88	397.88	0.00

**Reduction of ₹ 352.12 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had been noticed during 2018-19 to 2022-23 also.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2010-11 to 2022-23 also.**

**CAPITAL:**

*Voted-*

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-938-Central and District Jails-				
O.	296.66			
R.	(-)61.62	235.04	235.04	0.00

**Reasons for reduction of ₹ 61.62 lakh from the provision by way of surrender have not been furnished (July 2024).**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2054-TREASURY AND ACCOUNTS</b>			
<b>ADMINISTRATION</b>			
<b>2071-PENSIONS AND OTHER</b>			
<b>RETIREMENT BENEFITS</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2435-OTHER AGRICULTURAL PROGRAMMES</b>			
<b>4070-CAPITAL OUTLAY ON OTHER</b>			
<b>ADMINISTRATIVE SERVICES</b>			
<b>7810-INTER-STATE SETTLEMENT</b>			

**REVENUE:**

Voted-

Original	75,49,13,05			
Supplementary	29,46,46	75,78,59,51	92,34,04,82	+16,55,45,32
Amount surrendered during the year (31 March 2024)				41,95,57

*Charged*

		2,20,41	3,92,10	+1,71,69
Amount surrendered during the year (31 March 2024)				41

**CAPITAL:**

Voted-

Original	9,10,11			
Supplementary	1,90,23	11,00,34	3,31,40	(-)7,68,94
Amount surrendered during the year (31 March 2024)				2,70,19

Notes and Comments

**REVENUE:**

Voted-

**(i) Excess expenditure of ₹ 16,55,45,31,839 over the voted grant requires regularisation.**

**(ii) In view of excess expenditure of ₹ 1,65,545.32 lakh, surrender of ₹ 4,195.57 lakh on 31 March 2024 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) 2052-091-4295-Directorate of Finance Management Information System-			
O.	658.43		
R.	(-)296.04	362.39	362.55
			+0.16

## Grant No. 06-contd.

**Reduction of ₹ 296.04 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-purchase of books and magazines for library, non-conduction of training, non-requirement of funds and less expenditure on vehicle, machines and instruments. Saving had occurred under this head during 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2052-091-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-			
O.	433.50		
R.	(-)124.07	309.43	0.00

**Reduction of ₹ 124.07 lakh from the provision by way of surrender was attributed to non-receipt of bills by the Finance Department as well as adoption of economic measures.**

(3) 2054-095-2274-Direction and Administration-			
O.	2,138.10		
R.	(-)826.52	1,311.58	(-)264.71

**Reduction of ₹ 826.52 lakh from the provision was the net effect of re-appropriation of ₹ 2.00 lakh owing to requirement of additional fund for payment of pending bills and surrender of ₹ 828.52 lakh. Reasons for surrender as well huge amount of final saving have not been intimated (July 2024). Persistent saving under this head had been noticed during 2011-12 to 2022-23.**

(4) 2054-095-4307-Divisional Establishment-			
O.	1,099.40		
R.	(-)307.52	791.88	+0.13

**Reasons for reduction of ₹ 307.52 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2008-09 to 2022-23.**

(5) 2054-095-8904-Audit Cell-			
O.	494.50		
R.	(-)196.15	298.35	(-)0.08

**Adequate reasons for reduction of ₹ 196.15 lakh through re-appropriation of ₹ 2.00 lakh and surrender of ₹ 194.15 lakh have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

(6) 2054-095-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-			
O.	1,251.10		
S.	Token (₹100)		
R.	(-)864.55	386.55	0.00

**Adequate reasons for reduction of ₹ 864.55 lakh by way of surrender have not been intimated (July 2024). Saving had occurred under this head had during 2019-20 to 2022-23 also.**

**Grant No. 06-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2054-097-1026-Treasury				
Establishment-				
O.	4,036.30			
S.	30.00			
R.	(-)191.88	3,874.42	3,874.08	(-)0.34

**As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 30.00 lakh through supplementary budget proved unnecessary. Reasons for reduction of ₹ 191.88 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.**

(8) 2054-098-4361-Local Fund				
Accounts-				
O.	2,506.38			
S.	30.00			
R.	(-)697.35	1,839.03	1,833.73	(-)5.30

**As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 30.00 lakh through supplementary budget proved unnecessary. Reasons for reduction of ₹ 697.35 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.**

(9) 2054-098-1201-Externally Aided Projects (Normal)-				
7919-Chhattisgarh Public Finance				
Management				
Project-				
O.	110.00			
S.	659.45	769.45	154.79	(-)614.66

**Reasons for saving have not been intimated (July 2024).**

(10) 2435-60-101-0101-State Plan Schemes (Normal)-				
5628-Interest Grant for Farmer				
Loan Interest				
Rationalisation-				
O.	2,200.00			
R.	(-)503.32	1,696.68	1,696.68	0.00

**Reduction of ₹ 503.32 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.**

**(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) 2052-095-6633-Establishment of Directorate				
Pension and Provident Fund-				
O.	150.51			
S. Token (₹200)				
R.	(-)68.45	82.06	328.58	+246.52

**In view of the excess expenditure of ₹ 246.52 lakh, the requirement of funds was not properly assessed at the time of supplementary budget. This is indicative of poor budget management. Reasons for reduction of ₹ 68.45 lakh from the provision by way of surrender as well as huge final excess have not been intimated (July 2024).**



**Grant No. 06-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2071-01-101-2413-Payable to Retired Salaried Persons	4,31,500.00	5,34,449.82	+1,02,949.82
<b>Reason for huge excess have not been intimated (July 2024). Excess had occurred under this head during 2019-20 to 2022-23 also.</b>			
(3) 2071-01-102-3080-Payment of Commuted Value of Pension in India	6,400.00	8,832.67	+2,432.67
<b>Reason for huge excess have not been intimated (July 2024). Persistent excess under this head had also been noticed during 2013-14 to 2022-23.</b>			
(4) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	76,500.00	1,11,430.12	+34,930.12
<b>Reason for huge excess have not been intimated (July 2024). Persistent excess under this head had also been noticed during 2018-19 to 2022-23.</b>			
(5) 2071-01-105-2514-Family Pensions	1,46,420.00	1,73,165.18	+26,745.18
<b>Reason for huge excess have not been intimated (July 2024). Persistent excess under this head had also been noticed during 2017-18 to 2022-23.</b>			
(6) 2071-01-111-4010-Pension to Legislators	2,200.00	2,724.52	+524.52
<b>Reason for huge excess have not been intimated (July 2024).</b>			
(7) 2071-01-115-5438-Leave Encashment	45,000.00	47,683.03	+2,683.03
<b>Reason for huge excess have not been intimated (July 2024). Persistent excess under this head had also been noticed during 2016-17 to 2022-23.</b>			
(8) 2235-60-200-7000-Recoupment of Pension Welfare Fund	20.00	158.33	+138.33
<b>Reason for huge excess have not been intimated (July 2024). Excess had occurred under this head during 2022-23 also.</b>			

*Charged-*

(v) Excess expenditure of ₹ 1,71,68,731 over the charged appropriation requires regularisation.

(vi) In view of excess expenditure of ₹ 171.69 lakh, surrender of ₹ 0.41 lakh on 31 March 2024 was unrealistic and injudicious. This is indicative of poor budgetary management.

(vii) Excess in the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2071-01-106-600-Payable to Retired Judges of High Court	220.00	392.10	+172.10

**Reasons for huge excess have not been intimated (July 2024).**

**Grant No. 06- conclud.****CAPITAL:**

Voted-

(viii) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 190.23 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ix) Against the available saving of ₹ 768.94 lakh, a sum of only ₹ 270.19 lakh was surrendered on 31 March 2024. This shows inadequate control over budget.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4070-800-4295-Directorate of Financial Management Information System- O. 215.00 R. (-)207.05	7.95	7.95	0.00
<b>Reduction of ₹ 207.05 lakh from the provision was attributed to non-approval of demand by the Finance Department and non-purchase of vehicles.</b>			
(2) 7810-122-5675-Inter State Adjustments Between M.P. and C.G.	544.61	45.86	(-)498.75
<b>Reasons for huge saving have not been intimated (July 2024).</b>			

**GRANT NO. 07–EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2030-STAMPS AND REGISTRATION</b>				
<b>2039-STATE EXCISE</b>				
<b>2040-TAXES ON SALES, TRADE ETC.</b>				
<b>2058-STATIONERY AND PRINTING</b>				
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>				
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>				
<b>REVENUE:</b>				
Voted-				
Original	3,30,78,13			
Supplementary	15,66,00	3,46,44,13	2,85,67,11	(-)60,77,02
Amount surrendered during the year (31 March 2024)				70,33,59
Charged-				
Original	70,13,35			
Supplementary	5,00	70,18,35	70,09,90	(-)8,45
Amount surrendered during the year (31 March 2024)				1,90
<b>CAPITAL:</b>				
Voted-				
Original	4,98,50			
Supplementary	1,00,00	5,98,50	5,27,22	(-)71,28
Amount surrendered during the year (31 March 2024)				71,28
Notes and Comments				

The expenditure under the revenue section of the Grant includes ₹ 69,30 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in March 2024 and recouped in March 2024.

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,566.00 lakh, obtained in July 2023 (₹ 360.00 lakh), in December 2023 (₹ 500.00 lakh) and in February 2024 (₹ 706.00 lakh) proved unnecessary. This is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 6,077.02 lakh, surrender of ₹ 7,033.59 lakh on 31 March 2024 was unrealistic and injudicious.

**Grant No. 07-contd.****(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.	283.25		
S.	4.00		
R.	(-)84.56	191.63	(-)11.06
	202.69		

As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 4.00 lakh through supplementary budget proved unnecessary. Reduction of ₹ 84.56 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 2022-23 also.

(2) 2030-03-001-1480-District			
Charges-			
O.	2,711.50		
S.	2.00		
R.	(-)1,242.54	1,466.39	(-)4.57
	1,470.96		

As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 2.00 lakh through supplementary budget proved unnecessary. Reduction of ₹ 1,242.54 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, incompleteness of scanning work of metadata by CHiPS and non-submission of claims pertaining to expenditure on tour. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.

(3) 2039-001-122-Superintendence-			
O.	4,193.90		
S.	500.00		
R.	(-)924.84	3,769.21	+0.15
	3,769.06		

As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 500.00 lakh through supplementary budget proved unnecessary. Reduction of ₹ 924.84 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 2022-23.

(4) 2039-001-1470-District Executive			
Establishment-			
O.	7,703.50		
R.	(-)1,296.24	5,623.93	(-)783.33
	6,407.26		

Reduction of ₹ 1,296.24 lakh from the provision by way of surrender was attributed to non-filling up of the vacant post, non-receipt of demand for fund and incurring of expenditure as per actual requirements. Reasons for huge final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.

(5) 2040-001-3569-Headquarter Establishment			
Expenditure-			
O.	2,295.52		
S.	Token (₹100)		
R.	(-)575.99	1,684.97	(-)34.56
	1,719.53		

## Grant No. 07-contd.

Reduction of ₹ 575.99 lakh from the provision through re-appropriation of ₹ 57.00 lakh and surrender of ₹ 518.99 lakh was attributed mainly 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 repairs. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2012-13 to 2022-23.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2040-001-7042-Business Intelligence			
Unit-			
S. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(7) 2040-001-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-			
O. 1,000.00			
R. (-)525.00	475.00	475.00	0.00

Reduction of ₹ 525.00 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 and 2022-23 also.

(8) 2040-101-1509-District Establishment-			
O. 9,300.16			
S. 60.00			
R. (-)2,105.06	7,255.10	7,289.13	+34.03

As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 60.00 lakh through supplementary budget proved unnecessary. Reduction of ₹ 2,105.06 lakh from the provision was the net effect of re-appropriation of ₹ 57.00 lakh on account of payment to the daily wage employees of field offices, as well as surrender of ₹ 2,162.06 lakh, attributed to non-filling up of the vacant posts and less expenditure on tour. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2013-14 to 2022-23.

(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) 2030-02-101-2456-Cost of Non-Judicial Stamps-			
O. 800.00			
S. 900.00			
R. (-)5.85	1,694.15	1,731.74	+37.59

Excess expenditure over budget provision is an indication of improper assessment of requirements for funds at the time of supplementary allocation. Reasons for reduction of ₹ 5.85 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Persistent Excess under this head had also been noticed during 2017-18 to 2022-23.

<b>Grant No. 07-concl.</b>				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2039-102-8629-Promotion of New Cinema Hall/Multiplex Cinema Hall				
O.	1,000.00			
R.	(-)0.56	999.44	1,781.44	+782.00

**Excess expenditure of ₹ 782.00 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Adequate reasons for reduction of ₹ 0.56 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024).**

*Charged-*

(v) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 5.00 lakh obtained in July 2023 proved unnecessary. This is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(vi) Against the available saving of ₹ 8.45 lakh, a sum of ₹ 1.90 lakh only was surrendered on 31 March 2024.

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

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

**REVENUE:**

Voted-				
Original	15,26,73,42			
Supplementary	60,00	15,27,33,42	13,27,03,52	(-)2,00,29,90
Amount surrendered during the year (31 March 2024)				1,30,58,78

*Charged-*

Original	15,26			
Supplementary	5,88	21,14	6,79	(-)14,35
Amount surrendered during the year (31 March 2024)				9,35

**CAPITAL:**

Voted		3,58,84,10	1,89,42,15	(-)1,69,41,95
Amount surrendered during the year (31 March 2024)				1,69,40,66

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 60.00 lakh obtained in July 2023 (₹ 60.00 lakh) and in December 2023 (Token, ₹100) proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 20,029.90 lakh, a sum of ₹ 13,058.78 lakh only was surrendered on 31 March 2024.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-102-0101-State Plan Schemes (Normal)- 7787-E-Dharti-			
O.	3,470.40		
R.	(-)3,107.95	362.45	362.44
			(-)0.01

## Grant No.08-contd.

**Reduction of ₹ 3,107.95 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Government and payment made on the basis of completion of works. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(2) 2029-103-1472-District

Charges-

O.	44,997.40			
S.	Token (₹100)			
R.	(-)1,751.70	43,245.70	39,077.38	(-)4,168.32

**Reduction of ₹ 1,751.70 lakh from the provision through re-appropriation of ₹ 71.30 lakh and surrender of ₹ 1,680.40 lakh was attributed to allocation of funds in training as per demand and exercise of economic measures in allocation of funds to the districts. Reasons for huge final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(3) 2029-103-0701-Centrally Sponsored Schemes (Normal)-

908-Agricultural

Census-

O.	186.70			
R.	(-)186.70	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(4) 2029-103-0701-Centrally Sponsored Schemes (Normal)-

9981-Census of Small Irrigation

Schemes Honorarium and

Other Contingency-

O.	164.50			
R.	(-)164.50	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(5) 2029-103-0510-Infrastructure Development Fund-

6476-Infrastructure Development

Cess Fund-

O.	800.00			
R.	(-)641.73	158.27	157.81	(-)0.46

**Reduction of ₹ 641.73 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Government. Saving had occurred under this head during 2022-23 also.**

(6) 2029-103-0510-Infrastructure Development Fund-

6477-Environment

Cess Fund-

O.	800.00			
R.	(-)750.00	50.00	49.86	(-)0.14

**Reduction of ₹ 750.00 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Government. Saving had occurred under this head during 2022-23 also.**



**Grant No.08-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2029-103-0101-State Plan Schemes (Normal)- 6495-Rural Landless Farmer Justice Scheme-			
O.	35,000.00		
R.	(-)5,407.67	28,168.68	(-)1,423.65

**Reduction of ₹ 5,407.67 lakh from the provision by way of surrender was attributed to incurring of expenditure as per approval of the Government. Reasons for final saving have not been intimated (July 2024).**

(8) 2029-103-0101-State Plan Schemes (Normal)- 7797-Pradhan Mantri Fasal Bima Yojana-			
O.	136.10		
R.	(-)134.10	2.00	(-)0.35

**Reduction of ₹ 134.10 lakh from the provision by way of surrender was attributed to non-receipt of approval for expenditure from the Government. Saving had occurred under this head during 2022-23 also.**

(9) 2052-099-3657-Board of Revenue-			
O.	693.01		
S.	Token (₹100)		
R.	(-)240.95	452.06	(-)0.02

**Reduction of ₹ 240.95 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 2022-23.**

(10) 2053-093-1510-District Establishment-			
O.	39,237.20		
S.	60.00		
R.	(-)551.86	38,745.34	(-)995.55

**Reduction of ₹ 551.86 lakh from the provision by way of surrender was attributed mainly to allocation of funds in training as per demand by the Collectors and non-receipt of demand for funds from the district collectors. Reasons for huge final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.**

(11) 2053-101-452-Commissioner Divisional Office-			
O.	1,457.10		
R.	(-)56.00	1,401.10	(-)257.91

**Adequate reasons for reduction of ₹ 56.00 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

*Charged-*

**(iv) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 5.88 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.**

## Grant No.08-contd.

(v) Against the available saving of ₹ 14.35 lakh, an amount of ₹ 9.35 lakh only was surrendered on 31 March 2024. This is indicative of poor budgetary management.

**CAPITAL:**

Voted-

(vi) Against the available saving of ₹ 16,941.95 lakh, surrender of ₹ 16,940.66 lakh was made on 31 March 2023.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-051-0510-Infrastructure Development Fund- 6476-Infrastructure Development Cess Fund-			
O.	7,475.00		
R.	(-)3,532.56	3,942.44	(-)176.08

Reduction of ₹ 3,532.56 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 and 2022-23 also.

(2) 4059-80-051-0510-Infrastructure Development Fund- 6477-Environment Cess Fund-			
O.	7,475.00		
R.	(-)1,863.50	5,611.50	(-)1.14

Reduction of ₹ 1,863.50 lakh from the provision by way of surrender was attributed to allocation of funds as per sanction released by the State Government. Saving had occurred under this head during 2022-23 also.

(3) 4059-80-052-1510-District Establishment-			
O.	1,425.50		
R.	(-)981.00	444.50	(-)4.40

Reduction of ₹ 981.00 lakh from the provision by way of surrender was attributed to allocation of funds as per sanction released by the State Government. Saving had occurred under this head during 2022-23 also.

(4) 4059-80-052-0101-State Plan Schemes (Normal)- 7787-E-Dharti			
O.	2,502.50		
R.	(-)2,502.50	0.00	0.00

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

(5) 5054-05-337-0510-Infrastructure Development Fund- 6476-Infrastructure Development Cess Fund-			
O.	4,000.00		
R.	(-)4,000.00	0.00	+193.95

In view of the excess expenditure of ₹ 193.95 lakh, requirement of fund at the time of re-appropriation was not properly assessed and indicates defective budgeting. Non-utilisation of entire provision was stated to be due to non-receipt of sanction from the Government. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.

**Grant No.08-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 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. Saving had occurred under this head during 2022-23 also.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2058-STATIONERY AND PRINTING</b>			
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>			
<b>REVENUE:</b>			
Voted	25,64,69	10,19,64	(-)15,45,05
Amount surrendered during the year (31 March 2024)			15,44,82
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2024)</i>			<i>10</i>
<b>CAPITAL:</b>			
Voted	3,60,00	11,58	(-)3,48,42
Amount surrendered during the year (31 March 2024)			3,48,42

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 1,545.05 lakh, an amount of ₹ 1,544.82 lakh was surrendered on 31 March 2024.**

**(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.	159.80		
R.	(-)94.81	64.99	64.93
			(-)0.06

**Reduction of ₹ 94.81 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. Persistent saving under this head had been noticed during 2018-19 to 2022-23 also.**

(2) 2058-102-2820-Printing, Storage and  
Distribution of  
Forms-

O.	1,537.55		
R.	(-)1,071.35	466.20	466.00
			(-)0.20

**Reduction of ₹ 1,071.35 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-receipt of claims from the employees, rejection of tender and non-requirement of repairing of machines. Persistent saving under this head had been noticed during 2005-06 to 2022-23.**

**Grant No.09-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-102-5659-Government Press, Raipur-				
O.	529.30			
R.	(-)289.47	239.83	239.85	+0.02

**Reduction of ₹ 289.47 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, non-requirement of furniture as well as equipment, non-receipt of claims from the employees and adoption of economic measures. Persistent saving under this head had been noticed during 2005-06 to 2022-23.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2013-14 to 2022-23 also.**

**CAPITAL:**

*Voted-*

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4058-103-5659-Government Press, Raipur-				
O.	310.00			
R.	(-)300.28	9.72	9.72	0.00

**Reduction of ₹ 300.28 lakh from the provision by way of surrender was stated to be due to non-requirement of printing machines.**

**GRANT NO.10-FOREST**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2406-FORESTRY AND WILDLIFE</b>				
<b>4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE</b>				
<b>REVENUE:</b>				
Voted-				
Original	26,70,89,86			
Supplementary	33,12,42	27,04,02,28	22,43,40,08	(-)4,60,62,20
Amount surrendered during the year (31 March 2024)				4,64,07,92
<i>Charged</i>				
		4,56,50	4,53,04	(-)3,46
Amount surrendered during the year (31 March 2024)				3,49
<b>CAPITAL:</b>				
Voted-				
Original	23,72,20			
Supplementary	60,00	24,32,20	11,40,04	(-)12,92,16
Amount surrendered during the year (31 March 2024)				13,38,92

**Notes and Comments**

The expenditure under the revenue section of the Grant includes ₹ 7,77,51 thousand spent out of the advances from the Contingency Fund sanctioned and drawn during the year. Out of which a total of ₹ 7,67,94 thousand was recouped in March 2024 and ₹ 9,56 thousand remain unrecouped.

Also, the expenditure under the Capital section of the Grant includes ₹ 54,94 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in March 2024 and recouped in March 2024.

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,312.42 lakh obtained in July 2023 (₹ 2,110.02 lakh), December 2023 (₹ 713.00 lakh) and in February 2024 (₹ 489.40 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 ₹ 46,062.20 lakh, surrender of ₹ 46,407.92 lakh made on 31 March 2024 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-003-4462-Direction of Forest			
Training Centers-			
O.	510.22		
R.	(-)131.10	379.12	378.99
			(-)0.13

Reduction of ₹ 131.10 lakh from the provision by way of surrender was attributed to non-requirement of funds.

**Grant No.10-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2406-01-003-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institution-			
O.	455.94		
R.	(-137.83)	314.35	(-)3.76
	318.11		

**Reduction of ₹ 137.83 lakh from the provision by way of surrender was attributed to non-requirement of funds and incurring of expenditure as per actual requirements.**

(3) 2406-01-101-2786-State Division (Regional Circles)-			
O.	1,694.60		
S.	10.00		
R.	(-198.47)	1,524.00	+17.87
	1,506.13		

**In view of the actual expenditure of ₹ 1,524.00 lakh, the supplementary provision of ₹ 10.00 lakh proved unnecessary. Excess expenditure of ₹ 17.87 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reduction of ₹ 198.47 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 2009-10 to 2022-23.**

(4) 2406-01-101-3836-Production Forest Circle, Nationalised Timber/ Khair and Bamboos-			
O.	3,206.30		
R.	(-936.27)	2,270.00	(-)0.03
	2,270.03		

**Reduction of ₹ 936.27 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 2010-11 to 2022-23.**

(5) 2406-01-101-3877-Regional Forest Circle-			
O.	47,961.20		
S.	2,000.00		
R.	(-6,395.24)	43,784.81	+218.85
	43,565.96		

**In view of the actual expenditure of ₹ 43,784.81 lakh, the supplementary provision of ₹ 2,000.00 lakh proved unnecessary. Excess expenditure of ₹ 218.85 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reduction of ₹ 6,395.24 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.**

(6) 2406-01-101-6447-Biodiversity Management Committee-			
O.	1,300.00		
R.	(-390.00)	910.00	0.00
	910.00		

**Reduction of ₹ 390.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the State Government.**

**Grant No.10-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2406-01-101-812-Working Plan Organisation and Establishment of Working Forest Circles-			
O.	1,185.50		
R.	(-)177.92	1,007.58	1,007.38
			(-)0.20
<b>Reduction of ₹ 177.92 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 2010-11 to 2022-23.</b>			
(8) 2406-01-101-813-Working Scheme and Settlement Works in Encroachment-			
O.	518.50		
R.	(-)102.13	416.37	416.61
			+0.24
<b>Reduction of ₹ 102.13 lakh from the provision by way of surrender was attributed to non-requirement of funds.</b>			
(9) 2406-01-101-0101-State Plan Schemes (Normal)- 2536-Environmental Forestry-			
O.	2,593.94		
R.	(-)215.04	2,378.90	2,378.92
			+0.02
<b>Reduction of ₹ 215.04 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.</b>			
(10) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest including Bamboo Forest-			
O.	5,751.00		
R.	(-)1,686.78	4,064.22	4,064.26
			+0.04
<b>Reduction of ₹ 1,686.78 lakh from the provision by way of surrender was attributed to non-approval of the new work plan of forest divisions and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(11) 2406-01-101-0101-State Plan Schemes (Normal)- 6827-Ground Water and Water Conservation Work-			
O.	23,741.31		
R.	(-)18,848.28	4,893.03	4,893.01
			(-)0.02
<b>Reduction of ₹ 18,848.28 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-completion of tender work due to delay in receipt of approval from the State Government.</b>			
(12) 2406-01-102-4475-Social Forestry-			
O.	1,533.10		
R.	(-)431.53	1,101.57	1,143.76
			+42.19
<b>Reduction of ₹ 431.53 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.</b>			



**Grant No.10-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2406-01-102-0101-State Plan Schemes (Normal)- 6666-Mukhya Mantri Tree Estate Scheme-			
O. 10,000.00			
S. Token (₹300)			
R. (-)6,653.21	3,346.79	3,344.28	(-)2.51

**Reduction of ₹ 6,653.21 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.**

(14) 2406-01-102-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest-			
O. 1,900.00			
R. (-)143.04	1,756.96	1,759.58	+2.62

**Reduction of ₹ 143.04 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 2015-16 to 2022-23.**

(15) 2406-01-105-6456-Tendupatta Sangrahaak Samajik Surksha-			
O. 2,000.00			
R. (-)1,853.40	146.60	146.60	0.00

**Reduction of ₹ 1,853.40 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the State Government.**

(16) 2406-01-203-535-Timber-			
O. 16,590.00			
R. (-)3,404.23	13,185.77	11,031.86	(-)2,153.91

**Reduction of ₹ 3,404.23 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for huge amount of final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2013-14 to 2022-23.**

(17) 2406-01-204-2901-Bamboos-			
O. 1,470.00			
R. (-)687.87	782.13	782.12	(-)0.01

**Reduction of ₹ 687.87 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 2022-23.**

(18) 2406-01-204-5641-Forest Management Committees			
	805.80	711.29	(-)94.51

**Out of the total saving of ₹ 94.51 lakh, no amount was surrendered during the year. Reasons for saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

**Grant No.10-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2406-02-110-2900-Sanctuary				
Area-				
O.	4,186.01			
S.	407.40			
R.	(-)282.74	4,310.67	4,314.90	+4.23

**Reasons for reduction of ₹ 282.74 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(20) 2406-02-110-3896-Compensation for Loss of Human Being by Wild Animal-				
O.	2,500.00			
R.	(-)447.68	2,052.32	2,053.44	+1.12

**Reasons for reduction of ₹ 447.68 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**

(21) 2406-02-110-6885-Establishment of Principal Chief Conservator (Wild Animals) Office-				
O.	492.09			
R.	(-)146.46	345.63	360.10	+14.47

**Reasons for reduction of ₹ 146.46 lakh from the provision by way of surrender have not been intimated (July 2024).**

(22) 2406-02-110-0704-Centrally Sponsored Schemes (Normal) State Share- 6539-Development of National Parks and Sanctuaries-				
O.	242.52			
R.	(-)190.64	51.88	21.88	(-)30.00

**Reduction of ₹ 190.64 lakh from the provision was combined effect of re-appropriation of ₹ 37.00 lakh and surrender of ₹ 153.64 lakh. Re-appropriation was attributed to less release of funds by the Government of India. Reasons for surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(23) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)- 5502-Project Elephant-				
O.	141.99			
R.	(-)92.76	49.23	49.23	0.00

**Reasons for reduction of ₹ 92.76 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(24) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)- 6539-Development of National Parks and Sanctuaries-				
O.	363.78			
R.	(-)330.93	32.85	32.85	0.00

## Grant No.10-contd.

**Reduction of ₹ 330.93 lakh from the provision was combined effect of re-appropriation of ₹ 64.00 lakh and surrender of ₹ 266.93 lakh. Re-appropriation was attributed to less release of funds by the Government of India. Reasons for surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2406-02-110-0101-State Plan Schemes (Normal)- 6673-Chhattisgarh State Wetland Authority-			
O.	1,000.00		
R.	(-)600.00	400.00	0.00

**Reasons for reduction of ₹ 600.00 lakh from the provision from the provision by way of surrender have not been intimated (July 2024).**

(26) 2406-04-101-0704-Centrally Sponsored Schemes (Normal) State Share- 7261-National Forestation Programme-			
O.	140.00		
R.	(-)140.00	0.00	0.00

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

(27) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7261-National Forestation Programme-			
O.	210.00		
R.	(-)210.00	0.00	0.00

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

(28) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7856-Green India Mission-			
O.	105.00		
R.	(-)105.00	0.00	0.00

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

**(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) 2406-01-001-3555-Headquarter-			
O.	3,542.53		
R.	(-)344.84	3,197.69	+755.46

**Excess expenditure of ₹ 755.46 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reduction of ₹ 344.84 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for huge amount of final excess have not been intimated (July 2024).**

**Grant No.10-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2406-01-102-3531-Conservation of Natural Reproduction (With Bamboo Forest)-				
O.	12,000.00			
R.	(-)320.34	11,679.66	13,015.97	+1,336.31

**Excess expenditure of ₹ 1,336.31 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reduction of ₹ 320.34 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for huge amount of final excess have not been intimated (July 2024).**

(3) 2406-01-203-5641-Forest Management Committee-				
O.	3,594.20			
R.	(-)0.01	3,594.19	3,688.69	+94.50

**Excess expenditure of ₹ 94.50 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reasons for reduction of ₹ 0.01 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024).**

*Charged-*

**(v) Against the available saving of ₹ 3.46 lakh, surrender of ₹ 3.49 lakh made on 31 March 2024 was unrealistic and injudicious.**

**CAPITAL:**

*Voted-*

**(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 60.00 lakh obtained in December 2023 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.**

**(vii) Against the available saving of ₹ 1,292.16 lakh, surrender of ₹ 1,338.92 lakh made on 31 March 2024 was unrealistic and injudicious.**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4406-01-101-3877-Regional Forest Circle-				
O.	330.00			
R.	(-)271.90	58.10	58.10	0.00

**Reasons for reduction of ₹ 271.90 lakh from the provision by way of surrender have not been intimated (July 2024).**

(2) 4406-01-101-0704-Centrally Sponsored Schemes (Normal) State Share- 5538-Integrated Forest Safety Conservation Scheme-				
O.	176.06			
R.	(-)122.19	53.87	35.91	(-)17.96

**Reduction of ₹ 122.19 lakh from the provision by way of surrender was attributed to less release of funds by the Government of India and incurring of expenditure as per actual requirement.**

**Grant No.10-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4406-01-101-0701-Centrally Sponsored Schemes (Normal)- 5538-Integrated Forest Safety Conservation Scheme-			
O. 264.10			
R. (-)228.19	35.91	53.87	+17.96

**Excess expenditure of ₹ 17.96 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reduction of ₹ 228.19 lakh from the provision by way of surrender was attributed to less release of funds by the Government of India and incurring of expenditure as per actual requirement.**

(4) 4406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-			
O. 1,300.00			
S. 60.00			
R. (-)585.78	774.22	820.98	+46.76

**In view of the actual expenditure of ₹ 820.98 lakh, the supplementary provision of ₹ 60.00 lakh proved unnecessary. Excess expenditure of ₹ 46.76 lakh even after surrender of fund is an indication of improper assessment of requirements for funds. Reasons for reduction of ₹ 585.78 lakh from the provision by way of surrender have not been intimated (July 2024). Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>				
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>				
<b>2852-INDUSTRIES</b>				
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>				
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,39,91,49			
Supplementary	70,60,00	5,10,51,49	2,93,50,31	(-)2,17,01,18
Amount surrendered during the year (31 March 2024)				2,17,30,38
<i>Charged</i>		7,85	00	(-)7,85
<i>Amount surrendered during the year (31 March 2024)</i>				7,75
<b>CAPITAL:</b>				
Voted-				
Original	1,54,82,00			
Supplementary	19,00,00	1,73,82,00	63,61,96	(-)1,10,20,04
Amount surrendered during the year (31 March 2024)				1,07,20,04
<i>Charged</i>		5,00	00	(-)5,00
<i>Amount surrendered during the year (31 March 2024)</i>				5,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 7,060.00 lakh obtained in July 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 ₹ 21,701.18 lakh, surrender of ₹ 21,730.38 lakh on 31 March 2024 was unrealistic and injudicious.

(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.	(-)107.02	92.98	92.98	0.00

Reasons for reduction of ₹ 107.02 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.

**Grant No. 11- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2851-200-1464-District Industries Centre-			
O.	3,136.90		
S.	30.00		
R.	(-710.83)	2,456.07	2,468.10
			+12.03

**As the actual expenditure being less than the original provision, augmentation in the provision through supplementary budget of ₹ 30.00 lakh proved unnecessary. Reasons for reduction of ₹ 710.83 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.**

(3) 2852-80-001-3370-Directorate of Industries-			
O.	2,094.25		
S.	30.00		
R.	(-992.18)	1,132.07	1,149.52
			+17.46

**As the actual expenditure being less than the original provision, augmentation in the provision through supplementary budget of ₹ 30.00 lakh proved unnecessary. Reasons for reduction of ₹ 992.18 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(4) 2852-80-102-0704-Centrally Sponsored Schemes (Normal) State Share- 6455-Pradhanmantri Sukshm Khadhya Udhayog Yojana-			
O.	1,887.45		
R.	(-1,468.56)	418.89	418.89
			0.00

**Reasons for reduction of ₹ 1,468.56 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(5) 2852-80-102-0701-Centrally Sponsored Schemes (Normal)- 6455-Pradhanmantri Sukshm Khadhya Udhayog Yojana-			
O.	2,831.17		
R.	(-2,062.48)	768.69	768.69
			0.00

**Reasons for reduction of ₹ 2,062.48 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(6) 2852-80-102-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-			
O.	1,900.00		
R.	(-709.45)	1,190.55	1,190.55
			0.00

**Reasons for reduction of ₹ 709.45 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**Grant No. 11- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2852-80-102-0101-State Plan Schemes (Normal)- 6475-Reimbursement Grant Under Chhattisgarh Industrial Planning-			
O. 15,000.00			
R. (-)15,000.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(8) 2852-80-102-0101-State Plan Schemes (Normal)- 8237-Grant for International Trade Fair-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(9) 3475-200- 255-Regulation of other Business Undertakings Administration of Indian Partnership Act			
O. 338.32			
R. (-)120.72	217.60	217.32	(-)0.28

**Reduction of ₹ 120.72 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, non-purchase/sale of vehicles, transfer of office to Government buildings, use of vehicle in additional charge by Registrar and less working strength. Saving had occurred under this head during 2022-23 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 7.85 lakh remained unutilized during the year and a sum of ₹ 7.75 lakh was surrendered on 31 March 2024.**

**CAPITAL:**

*Voted-*

**(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 19.00 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.**

**(vi) Against the available saving of ₹ 11,020.04 lakh, a sum of ₹ 10,720.04 lakh only was surrendered on 31 March 2024.**

**(vii) 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. 7,000.00			
S. Token (₹100)			
R. (-)5,400.00	1,600.00	1,300.00	(-)300.00



## Grant No. 11-contd.

Reduction of ₹ 5,400.00 lakh from the provision was the combined effect of re-appropriation ₹ 2,000.00 lakh and surrender of ₹ 3,400.00 lakh on account of estimation of less expenditure. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4851-101-0101-State Plan Schemes (Normal)- 6377-Establishment of Food Park-			
O. 5,000.00			
R. (-)3,430.63	1,569.37	1,869.37	+300.00

Reasons for reduction of ₹ 3,430.63 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.

(3) 4851-101-0101-State Plan Schemes (Normal)- 6621-C-Mart	300.00	0.00	(-)300.00
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Out of the total saving of ₹ 300.00 lakh, no amount was surrendered during the year. Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.

(4) 4851-101-0101-State Plan Schemes (Normal)- 6742-Grant for Industrial Parks-			
O. 500.00			
S. 500.00			
R. (-)300.00	700.00	700.00	0.00

Reasons for reduction of ₹ 300.00 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.

(5) 4851-101-0101-State Plan Schemes (Normal)- 7909-Renovation of 26 Industrial Centers-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.

(6) 4851-101-0101-State Plan Schemes (Normal)- 8983-Infrastructural Upgradation Work in Industrial Area-			
O. 1,515.00			
S. 500.00			
R. (-)423.41	1,591.59	1,591.59	0.00

Reduction of ₹ 423.41 lakh from the provision was the net effect of re-appropriation ₹ 2,000.00 lakh on accounts of estimation of excess expenditure and surrender of ₹ 2,423.41 lakh. Reasons for surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.

**Grant No. 11- conclud.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 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 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>2049-INTEREST PAYMENTS</b>				
<b>2801-POWER</b>				
<b>2810-NEW AND RENEWABLE ENERGY</b>				
<b>4801-CAPITAL OUTLAY ON POWER PROJECT</b>				
<b>4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY</b>				
<b>REVENUE:</b>				
Voted-				
Original	28,42,06,87			
Supplementary	9,20,41,20	37,62,48,07	37,40,68,78	(-)21,79,29
Amount surrendered during the year (31 March 2024)				21,78,45
<i>Charged</i>				
<i>Amount surrendered during the year</i>		3,84,29,34	3,84,29,24	(-)10 00
<b>CAPITAL:</b>				
Voted-				
Original	6,15,21,62			
Supplementary	2,48,04,00	8,63,25,62	8,20,32,75	(-)42,92,87
Amount surrendered during the year (31 March 2024)				42,92,87

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 2,179.29 lakh, a sum of ₹ 2,178.45 lakh was surrendered on 31 March 2024.

(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.	1,322.12			
S.	60.00			
R.	(-)334.82	1,047.30	1,046.46	(-)0.84

Adequate reasons for reduction of ₹ 334.82 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.

(2) 2810-101-0101-State Plan Schemes (Normal)-

7694-Grants to Solar Energy

Related Schemes-

O. 1,000.00

R. (-)500.00

500.00

500.00

0.00

## Grant No.12-contd.

**Reduction of ₹ 500.00 lakh from the provision by way of surrender was attributed to non-approval of proposal by the Finance Department.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2810-101-0101-State Plan Schemes (Normal)- 7695-Capacity Upgradation and Maintenance of Existing Plants-			
O. 2,000.00			
R. (-)1,000.00	1,000.00	1,000.00	0.00

**Reduction of ₹ 1,000.00 lakh from the provision by way of surrender was attributed to non-approval of proposal by the Finance Department.**

(4) 2810-101-0101-State Plan Schemes (Normal)- 7698-Grant to Energy Education Park-			
O. 900.00			
R. (-)200.00	700.00	700.00	0.00

**Reduction of ₹ 200.00 lakh from the provision by way of surrender was attributed to non-approval of proposal by the Finance Department.**

*Charged-*

**(iii) Against the available saving of ₹ 0.10 lakh, no amount was surrendered during the year.**

**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/ Distribution Company-			
O. 3,650.00			
R. (-)1,250.00	2,400.00	2,400.00	0.00

**Reduction of ₹ 1,250.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for drawal of funds from the Finance Department. Saving had occurred under this head during 2022-23 also.**

(2) 4801-80-004-0101-State Plan Schemes (Normal)- 6415-P.M. Kusum Yojana-			
O. 2,500.00			
R. (-)2,500.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of approval for drawal of funds from the Finance Department. Saving had occurred under this head during 2022-23 also.**

**Grant No.12-concltd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4810-101-0101-State Plan Schemes (Normal)- 6634-Indira Gaon Ganga Yojana-				
O.	1,000.00			
R.	(-500.75)	499.25	499.25	0.00

**Reduction of ₹ 500.75 lakh from the provision by way of surrender was attributed to non-receipt of approval for drawal of funds from the Finance Department.**

**(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 paisa 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 1<sup>st</sup> April 2023 was ₹ 11,129.02 lakh. During the year, an amount of ₹ 38,429.24 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 ₹ 38,319.00 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 11,239.26 lakh on 31 March 2024.

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 2023-24.

**GRANT NO.13-AGRICULTURE**

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

**REVENUE:**

Voted-

Original	53,22,83,53			
Supplementary	81,16,00,02	1,34,38,83,55	1,29,88,44,33	(-)4,50,39,22
Amount surrendered during the year (31 March 2024)				4,49,96,99
<i>Charged</i>		22,50	00	(-)22,50
<i>Amount surrendered during the year (31 March 2024)</i>				22,50

**CAPITAL**

Voted-

Original	32,12,60			
Supplementary	Token (₹200)	32,12,60	4,50,42	(-)27,62,18
Amount surrendered during the year (31 March 2024)				27,62,18

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 45,039.22 lakh, an amount of ₹ 44,996.99 lakh only was surrendered on 31 March 2024.

(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.	39,384.30		
S.	800.00		
R.	(-)8,735.85	31,448.45	31,432.76
			(-)15.69

As the actual expenditure was less than the original provision, augmentation of the provision by 800.00 lakh through supplementary budget proved unnecessary and is indicative of defective budgeting. Reduction of ₹ 8,735.85 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 2015-16 to 2022-23.

**Grant No. 13-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-001-124-Superintendent (Divisional Level Staff)-				
O.	908.00			
R.	(-177.33)	730.67	728.94	(-)1.73

**Reduction of ₹ 177.33 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 2016-17 to 2022-23.**

(3) 2401-001-4288-Directorate (Headquarters Staff)-				
O.	1,463.80			
R.	(-268.16)	1,195.64	1,195.35	(-)0.29

**Reduction of ₹ 268.16 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 to 2022-23 also.**

(4) 2401-102-0704-Centrally Sponsored Scheme (Normal)-State Share- 7255-Rashtriya Khadya Suraksha Mission-				
O.	3,360.00			
R.	(-)2,133.72	1,226.28	1,226.28	0.00

**Reduction of ₹ 2,133.72 lakh from the provision through re-appropriation of ₹ 1,533.34 lakh and surrender of ₹ 600.38 lakh was attributed to incurring of expenditure on the basis of the fund released by the Government. Saving had occurred under this head during 2022-23 also.**

(5) 2401-102-0704-Centrally Sponsored Scheme (Normal)-State Share- 7258-National Mission on Oil Seeds and Oil Palm-				
O.	303.00			
R.	(-)211.50	91.50	91.50	0.00

**Reduction of ₹ 211.50 lakh from the provision by way of surrender was attributed to non-receipt of the third installment of the total funds from the Government of India. Saving had occurred under this head during 2022-23 also.**

(6) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7255-Rashtriya Khadya Suraksha Mission-				
O.	5,040.00			
R.	(-)3,200.57	1,839.43	1,839.43	0.00

**Reduction of ₹ 3,200.57 lakh from the provision through re-appropriation of ₹ 2,300.00 lakh and surrender of ₹ 900.57 lakh was attributed to incurring of expenditure on the basis of the fund released by the Government. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oil Seeds and Oil Palm-			
O.	455.00		
R.	(-317.76)	137.24	0.00

**Reduction of ₹ 317.76 lakh from the provision by way of surrender was attributed to non-receipt of the third installment of the total funds from the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(8) 2401-102-0101-State Plan Schemes (Normal)- 6438-Rajiv Gandhi Kisan Nyay Yojana-			
O.	3,40,000.00		
R.	(-)63,415.94	2,76,584.06	0.00

**Reduction of ₹ 63,415.94 lakh from the provision by way of surrender was attributed to non-payment of fourth installment under Rajiv Gandhi Kishan Nyay Yojana.**

(9) 2401-102-0101-State Plan Schemes (Normal)- 8972-Incentive Schemes on Paddy Production-			
S.	2,10,000.00		
R.	(-)8,361.00	2,01,639.00	0.00

**Reduction of ₹ 8,361.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of proposal from the Seed Corporation and the Apex Bank.**

(10) 2401-103-898-Agricultural Demonstration and Seed Farms-			
O.	913.25		
R.	(-)211.69	701.56	(-)0.11

**Reduction of ₹ 211.69 lakh from the provision was attributed to re-appropriation and surrender of ₹ 10.32 lakh and ₹ 201.37 lakh respectively on account of expenditure incurred as per actual requirement. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(11) 2401-103-0701-Centrally Sponsored Schemes (Normal)- 7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-			
O.	780.00		
R.	(-)145.66	634.34	0.00

**Reduction of ₹ 145.66 lakh from the provision by way of surrender was attributed to non-receipt of the fourth installment of the total funds from the Government of India. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(12) 2401-103-0101-State Plan Schemes (Normal)- 6820-Krishak Samagra Vikas Yojana-			
O.	6,792.00		
R.	(-)269.17	6,522.83	0.00

**Reduction of ₹ 269.17 lakh from the provision by way of surrender was attributed to non-submission of bill in treasury due to temporary closure of DDO code.**



## Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2401-105-1060-Establishment of Manures Quality Control Laboratory-			
O. 444.26			
R. (-)212.59	231.67	231.83	+0.16

**Reduction of ₹ 212.59 lakh from the provision was attributed to increase through re-appropriation by ₹ 17.32 lakh and decrease by way of surrender of ₹ 229.91 lakh on account of requirement of fund for payment of pending bills and expenditure incurred as per actual requirement. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(14) 2401-105-0101-State Plan Schemes (Normal)- 6448-Godhan Nyay Yojana-			
O. 8,760.00			
S. Token (₹100)			
R. (-)6,187.86	2,572.14	2,572.14	0.00

**Reduction of ₹ 6,187.86 lakh from the provision was attributed to re-appropriation and surrender of ₹ 829.04 lakh and ₹ 5,358.82 lakh respectively on account of non-receipt of sanction from the Government for payment of pending bills and incurring of expenditure as per the actual requirement.**

(15) 2401-107-2680-Plant Protection Scheme-			
O. 192.10			
R. (-)124.54	67.56	67.70	+0.14

**Reduction of ₹ 124.54 lakh from the provision was attributed to re-appropriation and surrender of ₹ 1.25 lakh and ₹ 125.79 lakh respectively on account of incurring of expenditure as per the actual requirement.**

(16) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 6606-Indian Natural Farming System-			
O. 404.46			
R. (-)404.46	0.00	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 2022-23 also.**

(17) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 7242-Rashtriya Krishi Vikash Yojana (Normal)-			
O. 2,600.00			
R. (-)597.84	2,002.16	2,002.16	0.00

**Reduction of ₹ 597.84 lakh from the provision was attributed to re-appropriation and surrender of ₹ 514.00 lakh and ₹ 83.84 lakh respectively on account of non-drawl of fund due to non-receipt of order from the Finance department. Saving had occurred under this head during 2022-23 also.**

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2401-108-0704-Centrally Sponsored Schemes (Normal)- State Share- 7266-N.M.S.A. Rainfed Area Development Scheme-			
O.	362.04		
R.	(-265.37)	96.67	0.00

**Reduction of ₹ 265.37 lakh from the provision was attributed to re-appropriation and surrender of ₹ 124.00 lakh and ₹ 141.37 lakh respectively on account of non-drawl of fund due to non-receipt of permission from the Finance department. Saving had occurred under this head during 2022-23 also.**

(19) 2401-108-0704-Centrally Sponsored Schemes (Normal)- State Share- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	342.99		
R.	(-299.82)	43.17	0.00

**Reduction of ₹ 299.82 lakh from the provision was attributed to re-appropriation and surrender of ₹ 118.21 lakh and ₹ 181.61 lakh respectively on account of non-drawl of fund due to non-receipt of permission from the Finance department. Saving had occurred under this head during 2022-23 also.**

(20) 2401-108-0704-Centrally Sponsored Schemes (Normal)- State Share- 7684-Pradhan Mantri Krishi Sichai Yojana-			
O.	1,348.00		
R.	(-935.33)	412.67	0.00

**Reduction of ₹ 935.33 lakh from the provision was attributed to re-appropriation and surrender of ₹ 281.55 lakh and ₹ 653.78 lakh respectively on account of non-drawl of fund due to non-receipt of permission from the Finance department. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(21) 2401-108-0704-Centrally Sponsored Schemes (Normal)- State Share- 8942-Rashtriya Krishi Vikash Yojana (Green Revolution)-			
O.	638.08		
R.	(-638.08)	0.00	0.00

**Non-utilisation of entire provision was attributed to discontinuation of the scheme. Saving had occurred under this head during 2022-23 also.**

**Grant No. 13-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 6606-Indian Natural Farming System-				
O.	606.70			
R.	(-606.70)	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to discontinuation of scheme by the Government of India. Saving had occurred under this head during 2022-23 also.**

(23) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	3,900.00			
R.	(-803.97)	3,096.03	3,096.03	0.00

**Reduction of ₹ 803.97 lakh from the provision was attributed to re-appropriation and surrender of ₹ 771.00 lakh and ₹ 32.97 lakh respectively on account of expenditure incurred as per release of fund by the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

(24) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7266-N.M.S.A. Rain fed Area Development Scheme-				
O.	543.06			
R.	(-203.06)	340.00	340.00	0.00

**Reduction of ₹ 203.06 lakh from the provision was attributed to re-appropriation and surrender of ₹ 186.00 lakh and ₹ 17.06 lakh respectively on account of incurring of expenditure as per release of funds by the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

(25) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-				
O.	514.49			
R.	(-319.73)	194.76	194.76	0.00

**Reduction of ₹ 319.73 lakh from the provision was attributed to re-appropriation and surrender of ₹ 177.30 lakh and ₹ 142.43 lakh respectively on account of incurring of expenditure as per release of funds by the Government of India. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(26) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-				
O.	2,022.00			
R.	(-868.50)	1,153.50	1,153.50	0.00

**Reduction of ₹ 868.50 lakh from the provision was attributed to re-appropriation and surrender of ₹ 422.29 lakh and ₹ 446.21 lakh respectively on account of late release of third instalment of funds by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7832-Targeted Rice Fallow Area (T.R.F.A.)-			
O.	340.20		
R.	(-125.10)	215.10	0.00

**Reduction of ₹ 125.10 lakh from the provision by way of surrender was attributed to expenditure incurred as per release of fund by the Government of India. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(28) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	957.12		
R.	(-957.12)	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 2022-23.**

(29) 2401-109-0704-Centrally Sponsored Schemes (Normal)-State Share- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	840.00		
R.	(-291.73)	548.27	0.00

**Reduction of ₹ 291.73 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 2022-23 also.**

(30) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	1,260.00		
R.	(-437.60)	822.40	0.00

**Reduction of ₹ 437.60 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 to 2022-23 also.**

(31) 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 and 2022-23 also.**

(32) 2401-109-0101-State Plan Schemes (Normal)- 7047-Smart Agri Business Centre-			
S.	200.00		
R.	(-200.00)	0.00	0.00

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

**Grant No. 13-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2401-113-7017-Office of the Agricultural Engineer-				
O.	1,077.15			
S.	400.00			
R.	(-583.91)	893.24	893.29	+0.05

Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 400.00 lakh proved unnecessary and is indicative of defective budgeting. Reduction of ₹ 583.91 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 2018-19 to 2022-23.

(34) 2401-113-0704-Centrally Sponsored Schemes (Normal)-State Share-8961-Grant on Agriculture Equipment Under Agricultural Engineering Mission-				
O.	1,970.00			
R.	(-1,249.33)	720.67	720.67	0.00

Reduction of ₹ 1,249.33 lakh from the provision by way of surrender was attributed to non-drawal of fund due to non-receipt of permission from the Finance department.

(35) 2401-113-0701-Centrally Sponsored Schemes (Normal)-8961-Grant on Agriculture Equipment Under Agricultural Engineering Mission-				
O.	2,955.00			
R.	(-228.00)	2,727.00	2,727.00	0.00

Reduction of ₹ 228.00 lakh from the provision by way of surrender was attributed to late release of third instalment of funds by the Government of India.

(36) 2401-119-9188-Horticulture Development Programmes-				
O.	7,803.30			
R.	(-589.29)	7,214.01	7,207.56	(-)6.45

Reduction of ₹ 589.29 lakh was attributed to increase through re-appropriation of ₹ 806.50 lakh for payment of previous outstanding as well as decrease of ₹ 1,395.79 lakh by way of surrender owing to expenditure incurred as per actual requirement. Saving had occurred under this head during 2020-21 to 2022-23 also.

(37) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share-7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	716.80			
R.	(-486.00)	230.80	272.80	+42.00

Reduction of ₹ 486.00 lakh from the provision was attributed to re-appropriation and surrender of ₹ 270.00 lakh and ₹ 216.00 lakh respectively on account of expenditure incurred based on the release of Central Share and State Matching Share. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(38) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7258-National Mission on Oil Seeds and Oil Palm-			
O.	296.00		
R.	(-296.00)	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of Central Share and State Matching Share. Saving had occurred under this head during 2022-23 also.**

(39) 2401-119-0704-Centrally Sponsored Schemes (Normal)- State Share- 7684-Pradhan Mantri Krishi Sichai Yojana-			
O.	963.20		
R.	(-550.54)	412.66	412.66
			0.00

**Reduction of ₹ 550.54 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. Saving had occurred under this head during 2022-23 also.**

(40) 2401-119-0704-Centrally Sponsored Schemes (Normal)-State Share- 7705-Ekikrit Bagvani Vikas Mission-			
O.	4,592.00		
R.	(-2,411.99)	2,180.01	2,180.01
			0.00

**Reduction of ₹ 2,411.99 lakh from the provision was attributed to re-appropriation and surrender of ₹ 570.50 lakh and ₹ 1,841.49 lakh respectively on account of expenditure incurred based on the release of Central Share and State Matching Share. Saving had occurred under these heads during 2022-23 also.**

(41) 2401-119-0704-Centrally Sponsored Schemes (Normal)- State Share- 7947-Reorganised National Bamboo Mission Under N.M.S.A.-			
O.	224.00		
R.	(-224.00)	0.00	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 these heads during 2020-21 to 2022-23 also.**

(42) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	1,075.20		
R.	(-545.25)	529.95	487.95
			(-)42.00

**Reduction of ₹ 545.25 lakh from the provision by way of surrender was attributed to less release of funds by the Government of India. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(43) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	443.60		
R.	(-443.60)	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 2022-23.**

(44) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,444.80		
R.	(-291.30)	1,153.50	0.00

**Reduction of ₹ 291.30 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 to 2022-23 also.**

(45) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7705-Ekikrit Baghbani Vikas Mission-			
O.	6,888.00		
R.	(-3,618.00)	3,270.00	0.00

**Reasons for reduction of ₹ 3,618.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(46) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7947-Reorganised National Bamboo Mission Under N.M.S.A.-			
O.	336.00		
R.	(-336.00)	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 and 2022-23 also.**

(47) 2401-800-1201- Externally Aided Projects (Normal)- 6353-Chirag Yojana-			
O.	10,000.00		
R.	(-10,000.00)	0.00	0.00

**Non-utilisation of entire provision was attributed to non-release of fund. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(48) 2402-101-8351-Detailed Soil Survey-			
O.	1,467.30		
R.	(-279.07)	1,188.23	+0.38

**Reduction of ₹ 279.07 lakh from the provision was attributed to re-appropriation and surrender of ₹ 8.25 lakh and ₹ 270.82 lakh respectively on account of incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(49) 2402-102-3143- Soil Conservation Contour Bonding Schemes-			
O.	4,099.50		
R.	(-)1,136.64	2,942.94	(-)19.92

**Reduction of ₹ 1,136.64 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 to 2022-23 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) 2401-102-0101-State Plan Schemes (Normal)- 7054-Krishak Unnati Yojana-			
S.	6,00,000.00		
R.	66,208.00	6,66,208.00	0.00

**Augmentation in the provision by ₹ 66,208.00 lakh through re-appropriation was attributed to payment of Grant-in-ad for purchase of paddy on acre basis.**

(2) 2401-108-0704-Centrally Sponsored Schemes (Normal)-State Share- 7830-Conventional Agriculture Development Scheme-			
O.	470.60		
R.	237.40	708.00	0.00

**Augmentation in the provision by ₹ 237.40 lakh was the net effect of re-appropriation of ₹ 281.55 lakh on account of release of third instalment of fund by the Government of India and surrender of ₹ 44.15 lakh attributed to incurring of expenditure on the basis of release of fund by the Government of India**

(3) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7830-Parmparagat Krishi Vikas Yojana-			
O.	705.92		
R.	356.08	1,062.00	0.00

**Augmentation in the provision by ₹ 356.08 lakh was the net effect of re-appropriation of ₹ 422.29 lakh on account of release of third instalment of fund by the Government of India and surrender of ₹ 66.21 lakh attributed to incurring of expenditure on the basis of release of fund by the Government of India**

(4) 2401-110-0101-State Plan Schemes (Normal)- 7797-Pradhan Mantri Fasal Bima Yojana-			
O.	38,000.00		
R.	5,678.74	43,678.74	0.00

**Augmentation in the provision by ₹ 5,678.74 lakh was the net effect of re-appropriation of ₹ 7,309.84 lakh on account of advance payment to insurance company on the basis of last year's premium and surrender of ₹ 1,631.10 lakh attributed to expenditure incurred as per actual requirement. Excess had occurred under this head during 2022-23 also.**



**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2401-119-2013-Establishment of New Gardens and Nurseries-			
O.	3,103.20		
S.	200.00		
R.	195.20	3,500.30	+1.90

**Augmentation in the provision by ₹ 195.20 lakh was the net effect of re-appropriation of ₹ 409.00 lakh on account of requirement of fund for arrear payment and surrender of ₹ 213.80 lakh attributed to expenditure incurred as per actual requirement.**

(6) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7874-National Mission of Agro-Forestry (N.M.S.A.)-			
S. Token (₹100)			
R.	125.00	125.00	0.00

**Augmentation in the provision by ₹ 125.00 lakh was attributed to requirement of fund according to release of fund from the Government of India.**

(7) 2402-102-0704-Centrally Sponsored Schemes (Normal)-State Share- 7350-Integrated Water Shed Management Programme-			
O.	2,960.00		
R.	3,316.20	6,276.20	0.00

**Augmentation in the provision by ₹ 3,316.20 lakh was attributed to requirement of fund according to release of fund from the Government of India.**

(8) 2402-102-0701-Centrally Sponsored Schemes (Normal)- 7350-Integrated Water Shed Management Programme-			
O.	4,440.00		
R.	4,974.30	9,414.30	0.00

**Augmentation in the provision by ₹ 4,974.30 lakh was attributed to requirement of fund according to release of fund from the Government of India.**

*Charged-*

**(iv) Entire appropriation of ₹ 22.50 lakh remained unutilized during the year and was surrendered on 31 March 2024.**

**CAPITAL:**

*Voted-*

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4401-001-119-Subordinate and Expert Staff (Distt. and Subordinate Level)-			
O.	182.50		
R.	(-150.00)	32.50	0.00

## Grant No. 13-conclld.

**Reduction of ₹ 150.00 lakh from the provision by way of surrender was attributed to non- receipt of sanction from the Government.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 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 work plan not being approved by the Government of India. Saving had occurred under this head during 2022-23 also.**

(3) 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

**Non-utilisation of entire provision was attributed to work plan not being approved by the Government of India. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(4) 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	0.00

**Non-utilisation of entire provision was attributed to non-receipt of demand. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(5) 4401-119-2013-Establishment of New Gardens and Nurseries-			
O. 182.50			
S. Token (₹100)			
R. (-)150.01	32.49	32.49	0.00

**Reduction of ₹ 150.01 lakh from the provision by way of surrender was attributed to non- receipt of detailed estimate from the new districts.**

(6) 4401-119-9188-Horticulture Development Programmes-			
O. 140.00			
R. (-)100.37	39.63	39.63	0.00

**Reduction of ₹ 100.37 lakh from the provision by way of surrender was attributed to non- receipt of detailed estimate from Khairagarh District.**

(7) 4401-119-0101-State Plan Scheme (Normal)-6626-Integrated Pack House-			
O. 1,900.00			
R. (-)1,900.00	0.00	0.00	0.00

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

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2403-ANIMAL HUSBANDRY</b>				
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	5,19,12,57			
Supplementary	50,07	5,19,62,64	3,97,70,05	(-)1,21,92,59
Amount surrendered during the year (31 March 2024)				1,25,30,82
<i>Charged</i>				
		10,00	1,88	(-)8,12
Amount surrendered during the year (31 March 2024)				8,12
<b>CAPITAL:</b>				
Voted-				
Original	7,71,00			
Supplementary	1,00,00	8,71,00	1,65,29	(-)7,05,71
Amount surrendered during the year (31 March 2024)				7,05,71

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 50.07 lakh obtained in July 2023 (₹ 0.07 lakh) and in December 2023 (₹ 50.00 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 ₹ 12,192.59 lakh, surrender of ₹ 12,530.82 lakh on 31 March 2024 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional Level-				
O.	4,523.40			
R.	(-)813.57	3,709.83	3,724.99	+15.16
<b>Reasons for reduction of ₹ 813.57 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2009-10 to 2022-23.</b>				
(2) 2403-101-0704-Centrally Sponsored Schemes (Normal)-State Share-				
5620-Animal Disease Control-				
O.	442.00			
R.	(-)277.70	164.30	164.30	0.00

## Grant No.14-contd.

**Reasons for reduction of ₹ 277.70 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2403-101-0704-Centrally Sponsored Schemes (Normal)-State Share-6632-Establishment of Mobile Veterinary Unit-			
O. 1,266.70			
R. (-)1,079.56	187.14	187.14	0.00

**Reasons for reduction of ₹ 1,079.56 lakh from the provision by way of surrender have not been intimated (July 2024).**

(4) 2403-101-0701-Centrally Sponsored Schemes (Normal)-5620-Animal Disease Control-			
O. 663.00			
R. (-)406.67	256.33	256.33	0.00

**Reasons for reduction of ₹ 406.67 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(5) 2403-101-0701-Centrally Sponsored Schemes (Normal)-6632-Establishment of Mobile Veterinary Unit-			
O. 1,899.90			
R. (-)1,619.19	280.71	280.71	0.00

**Reasons for reduction of ₹ 1,619.19 lakh from the provision by way of surrender have not been intimated (July 2024).**

(6) 2403-101-0101-State Plan Schemes (Normal)-2549-Veterinary Dispensary and Hospital-			
O. 26,651.90			
R. (-)4,436.54	22,215.36	22,440.47	+225.11

**Reduction of ₹ 4,436.54 lakh from the provision through re-appropriation of ₹ 16.00 lakh and surrender of ₹ 4,420.54 lakh was attributed to non-requirement of funds. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(7) 2403-102-1108-Intensive Cattle Development Project-			
O. 6,040.52			
R. (-)1,198.87	4,841.65	4,881.36	+39.72

**Reasons for reduction of ₹ 1,198.87 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

## Grant No.14-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2403-102-2567-Cattle				
Breeding Farms-				
O.	996.45			
R.	(-)144.48	851.97	853.37	+1.40

**Reduction of ₹ 144.48 lakh from the provision was the net effect of the re-appropriation of ₹ 95.00 lakh and surrender of ₹ 239.48 lakh. Re-appropriation was attributed to requirement of additional fund for payment of the pending amount for nutrition. Reasons for surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(9) 2403-102-5535-Grant to <i>Chhattisgarh Gousewa and Gramin Vikas Ayog-</i>				
O.	200.00			
R.	(-)110.00	90.00	90.00	0.00

**Reasons for reduction of ₹ 110.00 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(10) 2403-102-0704-Centrally Sponsored Schemes (Normal)-State Share				
7621-National Live Stock Mission-				
O.	500.00			
S. Token (₹100)				
R.	(-)482.33	17.67	17.67	0.00

**Reasons for reduction of ₹ 482.33 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(11) 2403-102-0701-Centrally Sponsored Schemes (Normal)-				
7621-National Live Stock Mission-				
O.	750.00			
S. Token (₹200)				
R.	(-)697.50	52.50	52.50	0.00

**Reasons for reduction of ₹ 697.50 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

(12) 2403-102-0101-State Plan Schemes (Normal)-				
8703-Milk Production and Infrastructure-				
O.	1,220.15			
R.	(-)255.51	964.64	963.34	(-)1.30

**Reasons for reduction of ₹ 255.51 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

**Grant No.14-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2403-103-0101-State Plan Schemes (Normal)- 3578-Poultry Development Scheme on Poultry Farms-			
O.	1,670.00		
S.	0.04		
R.	(-139.95)	1,551.18	+21.09

**Reasons for reduction of ₹ 139.95 lakh from the provision by way of surrender have not been intimated (July 2024).**

(14) 2403-108-0704- Centrally Sponsored Schemes (Normal)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	240.00		
R.	(-158.23)	81.77	0.00

**Reduction of ₹ 158.23 lakh from the provision through re-appropriation of ₹ 95.00 lakh and surrender of ₹ 63.23 lakh was attributed to non-requirement of funds. Saving had occurred under this head during 2022-23 also.**

(15) 2403-108-0701- Centrally Sponsored Schemes (Normal)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	360.00		
R.	(-237.32)	122.68	0.00

**Reasons for reduction of ₹ 237.32 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(16) 2403-113-3784-Disease Investigation-			
O.	1,125.55		
R.	(-102.00)	1,031.15	+7.60

**Reasons for reduction of ₹ 102.00 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

**CAPITAL:**

Voted-

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 100.00 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

**Grant No.14-conclld.****(v) Saving in the provision occurred mainly under :-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-				
O.	420.00			
R.	(-392.11	27.89	27.89	0.00

**Reasons for reduction of ₹ 392.11 lakh from the provision by way of surrender have not been intimated (July 2024).**

(2) 4403-102-0311-NABARD Aided Projects (General)- 1108-Intensive Cattle Development Project-				
O.	50.00			
S.	100.00			
R.	(-100.00	50.00	50.00	0.00

**As the actual expenditure being same as the original provision, augmentation in the provision through supplementary budget of ₹ 100.00 lakh proved unnecessary. Reasons for reduction of ₹ 100.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(3) 4403-102-0101-State Plan Schemes (Normal)- 8703-Milk Production and Infrastructure-				
O.	70.00			
R.	(-70.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

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

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

**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(-)
<b>MAJOR HEADS-</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2405-FISHERIES</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE:</b>				
Original	1,29,03,44			
Supplementary	1,00,00	1,30,03,44	1,07,62,18	(-)22,41,26
Amount surrendered during the year (31 March 2024)				23,16,99
<b>CAPITAL:</b>				
Original	68,28,00			
Supplementary	28,15,20	96,43,20	83,30,32	(-)13,12,88
Amount surrendered during the year (31 March 2024)				13,12,88

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 100.00 lakh obtained in February 2024 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 2,241.26 lakh, surrender of ₹ 2,316.99 lakh made on 31 March 2024 was unrealistic and injudicious. This shows inadequate control over budget.

**(iii) 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- 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 2024). Saving had occurred under this head during 2022-23.



**Grant No.15- conclud.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 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 2024). Saving had occurred under this head during 2022-23.**

(3) 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. 5,500.00			
R. (-)1,925.86	3,574.14	3,574.14	0.00

**Reduction of ₹ 1,925.86 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 2022-23.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-789-198-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5401-National Old Age Pension-			
O. 2,748.00			
R. 16.11	2,764.11	2,839.84	+75.73

**Augmentation of the provision by ₹ 16.11 lakh through re-appropriation was attributed to increase in the number of beneficiaries. Reasons for final excess have not been intimated (July 2024).**

**CAPITAL:**

**(v) 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. 2,628.00			
S. 2,815.20			
R. (-)1,309.14	4,134.06	4,134.06	0.00

**Reduction of ₹ 1,309.14 lakh from the provision by way of surrender was attributed to non-receipt of proposal. Saving had occurred under this head during 2022-23 also.**

**GRANT NO.16-FISHERIES**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2405-FISHERIES</b>			
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>4405-CAPITAL OUTLAY ON FISHERIES</b>			
<b>REVENUE:</b>			
Voted	92,08,51	70,62,47	(-)21,46,04
Amount surrendered during the year (31 March 2024)			21,42,34
<i>Charged</i>	20	00	(-)20
<i>Amount surrendered during the year (31 March 2024)</i>			20
<b>CAPITAL:</b>			
Voted	1,14,00	99,59	(-)14,41
Amount surrendered during the year (31 March 2024)			14,41

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 2,146.04 lakh, an amount of ₹ 2,142.34 lakh was surrendered on 31 March 2024.

(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.	464.35		
R.	(-)98.73	365.62	(-)0.36

Reduction of ₹ 98.73 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-organising *Rajyotsav Mela* on account of implementation of model code of conduct in the State. Saving had occurred under this head during 2019-20 to 2022-23 also.

(2) 2405-101-162-District Level

Staff for Inland

Fisheries-

O. 4,577.80

R. (-)1,516.19

3,061.61

3,058.26

(-)3.35

Reduction of ₹ 1,516.19 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-receipt of proposals for office expenditure from the Districts. Persistent saving had been noticed under this head during 2018-19 to 2022-23 also.

**Grant No.16- conclud.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2405-101-0704-Central Sponsored Schemes (Normal)- State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	160.00		
R.	(-)160.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 160.00 lakh have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(4) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7242-Prime Minister's Fishery Estate Scheme-			
O.	240.00		
R.	(-)240.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 240.00 lakh have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.20 lakh remained unutilised and was surrendered on 31 March 2024. Entire appropriation amount had remained unutilised during 2013-14 to 2022-23 also.**

**GRANT NO.17-CO-OPERATION**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2425-CO-OPERATION</b>			
<b>4425-CAPITAL OUTLAY ON CO-OPERATION</b>			
<b>6425-LOANS FOR CO-OPERATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,41,40,12		
Supplementary	Token (₹200)		
Amount surrendered during the year (31 March 2024)	2,41,40,12	1,87,13,33	(-)54,26,79 54,27,16
<i>Charged</i>	<i>15</i>	<i>00</i>	<i>(-)15</i> <i>15</i>
<i>Amount surrendered during the year (31 March 2024)</i>			
<b>CAPITAL:</b>			
Voted-			
Original	45,57,11		
Supplementary	10,30,00		
Amount surrendered during the year (31 March 2024)	55,87,11	50,65,00	(-)5,22,11 5,22,11

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 5,426.79 lakh, surrender of ₹ 5,427.16 lakh on 31 March 2024 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-			
O	5,305.77		
R.	(-)1,324.80	3,980.97	3,981.71
			+0.74

Reduction of ₹ 1,324.80 lakh from the provision was the combined effect of re-appropriation and surrender of ₹ 42.11 lakh and ₹ 1,282.69 lakh respectively on account of non-incurring of expenditure, non-filling up of the vacant posts, non-receipt of approval for purchase of new vehicles and transfer in Government Building. Persistent saving under this head had also been noticed during 2013-14 to 2022-23.

(2) 2425-001-2282-Direction-

O	888.97		
R.	(-)177.62	711.35	710.98
			(-)0.37

Reduction of ₹ 177.62 lakh from the provision was the net effect of re-appropriation and surrender of ₹ 4.00 lakh and ₹ 181.62 lakh respectively on account of requirement of fund and non-filling up of the vacant posts. Saving had occurred under this head during 2020-21 to 2022-23 also.

**Grant No.17-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2425-107-0704-Centrally Sponsored Scheme (Normal)- State Share				
6639-Digitilisation of Primary Agriculture Co-operative Society-				
O.	1,114.00			
R.	(-)750.00	364.00	364.00	0.00

**Reduction of ₹ 750.00 lakh from the provision by way of surrender was stated to be due to drawal of fund as per receipt of sanction from the Government of India.**

(4) 2425-107-0701-Centrally Sponsored Scheme (Normal)-				
6639-Digitilisation of Primary Agriculture Co-operative Society-				
O.	1,671.00			
R.	(-)1,125.00	546.00	546.00	0.00

**Reduction of ₹ 1,125.00 lakh from the provision by way of surrender was stated to be due to drawal of fund as per receipt of sanction from the Government of India.**

(5) 2425-107-0101-State Plan Schemes (Normal)-				
5628-Interest Grant for Farmer Loan Interest Rationalisation-				
O.	14,500.00			
S.	Token (₹200)			
R.	(-)2,023.00	12,477.00	12,477.00	0.00

**Reduction of ₹ 2,023.00 lakh from the provision by way of surrender was stated to be due to drawal of funds as per approval of the proposals by the Finance Department. Saving had occurred under this head during 2020-21 to 2022-23 also.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.15 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had also remained unutilised during 2010-11 to 2022-23.**

**CAPITAL:**

Voted-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4425-001-0101-State Plan Schemes (Normal)-				
123-Superintendence-				
O	58.50			
R.	(-)52.10	6.40	6.40	0.00

**Reduction of ₹ 52.10 lakh from the provision by way of surrender was attributed to non-receipt of sanction of purchase of vehicles.**

**Grant No.17-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4425-108-0101-State Plan Schemes (Normal)- 7678-Share Capital for Co-operative Societies-			
O.	500.00		
R.	(-)470.00	30.00	0.00

**Reduction of ₹ 470.00 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Finance Department.**

**GRANT NO.18-LABOUR**

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

**REVENUE:**

Voted-				
Original	2,03,36,46			
Supplementary	60,00	2,03,96,46	1,62,03,49	(-)41,92,97
Amount surrendered during the year (31 March 2024)				42,83,36
<i>Charged</i>				
		10	00	(-)10
Amount surrendered during the year (31 March 2024)				10

**CAPITAL:**

Voted		52,50	32,00	(-)20,50
Amount surrendered during the year (31 March 2024)				20,50

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 60.00 lakh obtained in July 2023 proved unnecessary. This is indicative of improper assessment of funds at the time of supplementary provision.

(ii) Against the available saving of ₹ 4,192.97 lakh, surrender of ₹ 4,283.36 lakh on 31 March 2024 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals-			
O.	3,242.75		
R	(-)590.52	2,652.23	2,653.56
			+1.33

Reasons for reduction of ₹ 590.52 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.

**Grant No.18-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Hospital-				
O.	1,816.15			
R.	(-)408.33	1,407.82	1,408.25	+0.43

**Reasons for reduction of ₹ 408.33 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2008-09 to 2022-23.**

(3) 2230-01-001-4268-Labour Commissioner-				
O.	768.96			
R.	(-)276.85	492.11	492.24	+0.13

**Reduction of ₹ 276.85 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 2022-23.**

(4) 2230-01-101-4271-Staff for Implementation of Labour Laws-				
O.	1,752.42			
S.	60.00			
R.	(-)425.56	1,386.86	1,390.92	+4.06

**Since the actual expenditure was less than the original provision, augmentation in the provision by ₹ 60.0 lakh through supplementary budget proved unnecessary. Reduction of ₹ 425.56 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 2022-23.**

(5) 2230-01-101-4272-Labour Court-				
O.	854.00			
R.	(-)364.42	489.58	541.98	+52.40

**Reduction of ₹ 364.42 lakh from the provision by way of surrender was stated to be due to non-transfer of labour court Judges on regular basis and incurring of expenditure as per requirement and adoption of economic measures. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.**

(6) 2230-01-102-5810-Industrial Health and Safety-				
O.	594.02			
R.	(-)152.73	441.29	445.46	+4.17

**Reduction of ₹ 152.73 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(7) 2230-01-103-4270-Establishment of Labour Welfare Fund-				
O.	600.00			
R.	(-)217.38	382.62	382.62	0.00

**Reduction of ₹ 217.38 lakh from the provision by way of surrender was attributed to non-receipt of approval for full payment of bills from the Government.**



**Grant No.18-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2230-01-103-0101-State Plan Schemes (Normal)- 8977-Unorganised <i>Asangathith</i> <i>Safai Karmkar Kalyan</i> <i>Mandal-</i>			
O. 1,690.00			
R. (-)1,385.45	304.55	304.55	0.00

**Reduction of ₹ 1,385.45 lakh from the provision was the combined effect of re-appropriation and surrender of ₹ 900.00 lakh and ₹ 485.45 lakh respectively on account of non-incurring of expenditure and non-passing of bills due to implementation of code of conduct during General and Legislative elections. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(9) 2230-01-103-0101-State Plan Schemes (Normal)- 8989-Contract Labour, Domestic Labour and Porter Welfare Assembly-			
O. 2,740.00			
R. (-)674.65	2,065.35	2,065.35	0.00

**Reduction of ₹ 674.65 lakh from the provision by way of surrender was attributed to non-passing of bills due to implementation of code of conduct during General and Legislative elections.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2230-01-103-0101-State Plan Schemes (Normal)- 7435-Non-Organised Labour, Security and Welfare			
O. 5,570.00			
R. 349.93	5,919.93	5,919.93	0.00

**Augmentation in the provision by ₹ 349.93 lakh was the net effect of re-appropriation and surrender of ₹ 900.00 lakh and ₹ 550.07 lakh respectively on account of less receipt of budget provision, non-payment of honorarium, incurring of expenditure as per rules, non-receipt of approval for purchase of new computer, printer and Photocopy Machines and non-passing of bills due to implementation of code of conduct during General and Legislative elections.**

*Charged-*

**(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2010-11 to 2022-23 also.**

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>2211-FAMILY WELFARE</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				

**REVENUE:**

Voted-				
Original	31,03,18,80			
Supplementary	5,96,63,07	36,99,81,87	29,24,11,55	(-)7,75,70,32
Amount surrendered during the year (31 March 2024)				8,32,22,27
<i>Charged</i>				
		55,50	17,46	(-)38,04
Amount surrendered during the year (31 March 2024)				38,04

**CAPITAL:**

Voted-				
Original	1,04,52,10			
Supplementary	33,97,50	1,38,49,60	95,58,51	(-)42,91,09
Amount surrendered during the year (31 March 2024)				43,28,65

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 59,663.07 lakh obtained in July 2023 (₹ 27,611.73 lakh), in December 2023 (₹ 17,500.00 lakh) and in February 2024 (₹ 14,551.34 lakh) proved unnecessary and is indicative of improper assessment of funds at the time of supplementary provision.

(ii) Against the available saving of ₹ 77,570.32 lakh, surrender of ₹ 83,222.27 lakh made on 31 March 2024 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) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)				
O.	5,880.03			
S.	300.00			
R.	(-)1,189.77	4,990.26	5,042.30	+52.04

Adequate reasons for reduction of ₹ 1,189.77 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2024).

**Grant No.19-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-001-0101-State Plan Scheme (Normal)- 7476-Office of the Development Joint Director-				
O.	257.45			
R.	(-)92.24	165.21	165.45	+0.24

**Adequate reasons for reduction of ₹ 92.24 lakh from the provision by way of surrender have not been intimated (July 2024).**

(3) 2210-01-110-2777-Primary Health Centre-				
O.	502.97			
R.	(-)139.91	363.06	365.62	+2.56

**Adequate reasons for reduction of ₹ 139.91 lakh from the provision by way of surrender have not been intimated (July 2024).**

(4) 2210-01-110-0101-State Plan Scheme (Normal)- 7327-Mental Hospital-				
O.	1,139.08			
S.	200.00			
R.	(-)306.35	1,032.73	1,049.98	+17.25

**As the actual expenditure being less than the original provision, augmentation in the provision through supplementary budget proved unnecessary. Adequate reasons for reduction of ₹ 306.35 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(5) 2210-01-110-0101-State Plan Scheme (Normal)- 748-Dispensaries-				
O.	1,608.35			
R.	(-)465.29	1,143.06	1,149.50	+6.44

**Adequate reasons for reduction of ₹ 465.29 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(6) 2210-01-196-0101-State Plan Scheme (Normal)- 1473-District Hospital-				
O.	33,482.86			
S.	Token (₹100)			
R.	(-)5,741.37	27,741.49	27,890.92	+149.43

**Excess expenditure of ₹ 149.43 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Adequate reasons for reduction of ₹ 5,741.37 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

(7) 2210-01-196-0101-State Plan Scheme (Normal)- 6677-Chhattisgarh Health Justice Scheme-				
O.	400.00			
R.	(-)400.00	0.00	0.00	0.00

**Non-utilisation of entire provision have not been intimated (July 2024).**

**Grant No.19-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2210-01-200-77-Establishment of Prevention and Control of Visual Impairment and Blindness Unit-			
O.	3,243.14		
R.	(-)229.37	3,013.77	+23.25
<b>Adequate reasons for reduction of ₹ 229.37 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>			
(9) 2210-03-110-0704-Centrally Sponsored Schemes (Normal) State Share- 6611-Prime Minister Ayushman India Health Infrastructure Mission-			
O.	2,851.54		
R.	(-)1,424.02	1,427.52	(-)19.99
<b>Adequate reasons for reduction of ₹ 1,424.02 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>			
(10) 2210-03-110-0704-Centrally Sponsored Schemes (Normal) State Share- 6884-Rashtriya Swasthya Mission-			
O.	28,560.00		
S.	9,594.54		
R.	(-)5,650.86	32,503.68	0.00
<b>Adequate reasons for reduction of ₹ 5,650.86 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>			
(11) 2210-03-110-0701-Centrally Sponsored Schemes (Normal)- 6611-Prime Minister Ayushman India Health Infrastructure Mission-			
O.	4,277.88		
R.	(-)2,136.59	2,141.29	(-)29.99
<b>Adequate reasons for reduction of ₹ 2,136.59 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.</b>			
(12) 2210-03-110-0701-Centrally Sponsored Schemes (Normal)- 6884-Rashtriya Swasthya Mission-			
O.	34,708.00		
S.	5,928.50		
R.	(-)6,253.50	34,383.00	0.00
<b>Adequate reasons for reduction of ₹ 6,253.50 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.</b>			

**Grant No.19-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2210-03-197-0101-State Plan Schemes (Normal)- 6677-Chhattisgarh Health Justice Scheme-				
S.	400.00			
R.	(-)400.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(14) 2210-03-197-0101-State Plan Schemes (Normal)- 748-Dispensaries-				
O.	400.10			
R.	(-)230.01	170.09	170.09	0.00

**Adequate reasons for reduction of ₹ 230.01 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(15) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre-				
O.	37,558.70			
S.	0.01			
R.	(-)1,341.79	36,216.92	36,544.71	+327.79

**Adequate reasons for reduction of ₹ 1,341.79 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024).**

(16) 2210-03-198-0101-State Plan Schemes (Normal)- 6677-Chhattisgarh Health Justice Scheme-				
S.	300.00			
R.	(-)300.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(17) 2210-06-003-0101-State Plan Scheme (Normal)- 6811-State Health and Family Welfare Training Institution-				
O.	256.31			
R.	(-)124.81	131.50	137.34	+5.84

**Adequate reasons for reduction of ₹ 124.81 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(18) 2210-06-101-4244-Malaria-				
O.	2,408.45			
S.	400.00			
R.	(-)751.35	2,057.10	2,148.41	+91.31

**Adequate reasons for reduction of ₹ 751.35 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

**Grant No.19-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2210-06-101-6694-Establishment of Mobile Medical Unit in Remote and Inaccessible Area-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>				
(20) 2210-06-101-858-Leprosy Control Programme-				
O.	3,850.90			
R.	(-)857.50	2,993.40	3,004.91	+11.51
<b>Adequate reasons for reduction of ₹ 857.50 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.</b>				
(21) 2210-06-101-0101-State Plan Schemes (Normal)-5688-Chief Ministers First Aid Box		800.00	608.94	(-)191.06
<b>Reasons for saving have not been intimated (July 2024).</b>				
(22) 2210-06-101-0101-State Plan Schemes (Normal)-6441-Treatment and Prevention of Covid-19 Infection-				
O.	811.00			
R.	(-)116.12	694.88	694.87	(-)0.01
<b>Adequate reasons for reduction of ₹ 116.12 lakh from the provision by way of surrender have not been intimated (July 2024).</b>				
(23) 2210-06-101-0101-State Plan Schemes (Normal)-7679-Nutrition Food for Prevention of T.B.-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>				
(24) 2210-06-102-1070-Prevention of Food Adulteration (including Food Laboratories)-				
O.	1,992.60			
S.	440.00			
R.	(-)1,550.59	882.01	879.85	(-)2.16
<b>Reasons for reduction of ₹ 1,550.59 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.</b>				

**Grant No.19-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2210-06-104-750-Drug Control-				
O.	1,555.90			
S.	200.00			
R.	(-757.49)	998.41	998.06	(-)0.35

**Reasons for reduction of ₹ 757.49 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

(26) 2210-06-200-0801-Central Sector Schemes (Normal)- 6613-Grant Under 15 <sup>th</sup> Finance Commission-				
O.	17,800.00			
R.	(-)17,800.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(27) 2210-06-200-0704-Centrally Sponsored Schemes (Normal) State Share- 6675-Aayushman Bharat Pradhan Mantri Jan Aarogya Yojana-				
O.	8,200.00			
R.	(-)1,684.30	6,515.70	6,515.70	0.00

**Adequate reasons for reduction of ₹ 1,684.30 lakh from the provision by way of surrender have not been intimated (July 2024).**

(28) 2210-06-200-0101-State Plan Schemes (Normal)- 6362-Dr. Khoobchand Baghel Swasthya Sahayata Yojana-				
O.	49,500.00			
S.	17,500.00			
R.	(-)24,850.00	42,150.00	42,150.00	0.00

**Adequate reasons for reduction of ₹ 24,850.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

(29) 2210-06-200-0101-State Plan Schemes (Normal)- 6363-Mukhyamantri Vishesh Swasthya Sahayata Yojana-				
O.	2,500.00			
R.	(-)1,400.00	1,100.00	1,100.00	0.00

**Reasons for reduction of ₹ 1,400.00 lakh from the provision through re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.19-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2211-001-0704-Centrally Sponsored Schemes (Normal) State Share- 1508-District Level Staff-				
O.	120.50			
R.	(-)110.50	10.00	10.00	0.00

**Adequate reasons for reduction of ₹ 110.50 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(31) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 1508-District Level Staff-				
O.	613.55			
R.	(-)253.10	360.45	359.27	(-)1.18

**Adequate reasons for reduction of ₹ 253.10 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.**

(32) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 3704-State Level Family Welfare-				
O.	883.00			
R.	(-)314.78	568.22	569.17	+0.95

**Adequate reasons for reduction of ₹ 314.78 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.**

(33) 2211-101-0701-Centrally Sponsored Schemes (Normal)- 621-Sub-Health Centre-				
O.	16,787.00			
R.	(-)6,478.86	10,308.14	10,310.54	+2.40

**Adequate reasons for reduction of ₹ 6,478.86 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2013-14 to 2022-23.**

(34) 2211-102-0701-Centrally Sponsored Schemes (Normal)- 6791-Urban Health Centre-				
O.	446.65			
R.	(-)120.99	325.66	327.97	+2.31

**Adequate reasons for reduction of ₹ 120.99 lakh from the provision by way of surrender have not been intimated (July 2024).**



**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. (-)230.00	0.00	276.64	+276.64

**Excess expenditure of ₹ 276.64 lakh after surrender of entire provision is indicative of improper assessment of requirement for funds at time of surrender. Adequate reasons for non-utilisation of entire provision as well as final excess have not been intimated (July 2024). Persistent excess under this head had also been noticed during 2009-10 to 2022-23.**

(2) 2210-01-110-0101-State Plan Scheme (Normal)- 7397-Chhattisgarh Emergency Medical Response Services Scheme-			
O. 1,000.00			
R. 1,000.00	2,000.00	2,000.00	0.00

**Reasons for augmentation in the provision by ₹ 1000.00 lakh through re-appropriation have not been intimated (July 2024).**

(3) 2210-01-200-0101-State Plan Schemes (Normal)- 8631-Cropse Vessel Scheme-			
O. 1,100.00			
R. 691.11	1,791.11	1,791.11	0.00

**Augmentation in the provision by ₹ 691.11 lakh was the net effect of increase through re-appropriation of ₹ 800.00 lakh and decrease by way of surrender of ₹ 108.89 lakh. Reasons for re-appropriation and surrender have not been intimated (July 2024).**

(4) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O. 18,914.10			
S. 0.01			
R. (-)439.70	18,474.41	22,996.88	+4,522.47

**Excess expenditure of ₹ 4,522.47 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of surrender. Reasons for surrender as well as huge amount of final excess have not been intimated (July 2024). Persistent excess under this head had also been noticed during 2018-19 to 2022-23.**

(5) 2210-03-198-0101-State Plan Schemes (Normal)- 620-Sub Health Centers-			
O. 11,622.80			
S. Token (₹100)			
R. (-)74.89	11,547.91	11,885.83	+337.92

**Excess expenditure of ₹ 337.92 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of supplementary budget. Reasons for reduction of ₹ 74.89 lakh as well as final excess have not been intimated (July 2024). Persistent excess under this head had also been noticed during 2018-19 to 2022-23.**

**Grant No.19-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2210-06-200-6613-Grant Under 15 <sup>th</sup> Finance Commission- S. Token (₹100) R. 723.00	723.00	723.00	0.00

**Reasons for augmentation in the provision by ₹ 723.00 lakh through re-appropriation have not been intimated (July 2024).**

**CAPITAL:**

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,397.50 lakh obtained in December 2023 proved unnecessary and is indicative of improper assessment of funds at the time of supplementary provision.

(vi) Against the available saving of ₹ 4,219.08 lakh, surrender of ₹ 4,328.65 lakh on 31 March 2024 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0101-State Plan Schemes (Normal)- 2283-Direction and Administration (Rajiv Gandhi) Mission, Basic Services) O. 692.00 R. (-)692.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(2) 4210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospitals- O. 2,468.10 R. (-)240.27	2,227.83	2,265.40	+37.57
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**Adequate reasons for reduction of ₹ 240.27 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Saving had occurred under this head 2021-22 and 2022-23 also.**

(3) 4210-02-101-0101-State Plan Schemes (Normal)- 620-Sub Health Centre- O. 400.00 R. (-)400.00	0.00	0.00	0.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head 2022-23 also.**

(4) 4210-02-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- O. 356.00 R. (-)206.35	149.65	149.65	0.00
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**Grant No.19-concl.d.**

**Adequate reasons for reduction of ₹ 206.35 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head 2021-22 and 2022-23 also.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4210-02-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-				
O.	1,330.00			
R	(-)234.10	1,095.90	1,095.90	0.00

**Adequate reasons for reduction of ₹ 234.10 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 and 2022-23 also.**

(6) 4210-03-105-0704-Centrally Sponsored Schemes (Normal) State Share- 6884-Rashtriya Swasthya Mission-				
O.	2,008.00			
S.	1,359.00			
R	(-)1,000.00	2,367.00	2,367.00	0.00

**Adequate reasons for reduction of ₹ 1,000.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

(7) 4210-03-105-0701-Centrally Sponsored Schemes (Normal) 6884-Rashtriya Swasthya Mission-				
O.	3,012.00			
S.	2,038.50			
R	(-)1,500.00	3,550.50	3,550.50	0.00

**Adequate reasons for reduction of ₹ 1,500.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

**GRANT NO.20-PUBLIC HEALTH ENGINEERING**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>				
<b>6215-LOANS FOR WATER SUPPLY AND SANITATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	3,40,91,03			
Supplementary	6,00,00	3,46,91,03	2,23,41,19	(-)1,23,49,84
Amount surrendered during the year (31 March 2024)				1,20,80,22
<i>Charged</i>		<i>16,00</i>	<i>11,50</i>	<i>(-)4,50</i>
<i>Amount surrendered during the year (31 March 2024)</i>				<i>4,50</i>
<b>CAPITAL:</b>				
Voted-				
Original	10,92,75,29			
Supplementary	12,51,10,00	23,43,85,29	15,92,81,48	(-)7,51,03,81
Amount surrendered during the year (31 March 2024)				7,50,87,18
Notes and Comments				

**REVENUE:**

Voted -

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 600.00 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of funds at the time of supplementary provision.

(ii) Against the available saving of ₹ 12,349.84 lakh, a sum of ₹ 12,080.22 lakh only was surrendered on 31 March 2024. This shows inadequate control over Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-001-2294-Direction-				
O.	2,411.30			
R.	(-)696.89	1,714.41	1,717.40	+2.98

Reduction of ₹ 696.89 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 2022-23.

## Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2215-01-001-2715-Administration-			
O.	14,604.20		
S.	300.00		
R.	(-)4,861.32	10,141.27	+98.40

**Reduction of ₹ 4,861.32 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. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2012-13 to 2022-23.**

(3) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-			
O.	1,378.03		
R.	(-)499.70	864.65	(-)13.68

**Reduction of ₹ 499.70 lakh from the provision by way of surrender was attributed to incurring of expenditure as per demand. Persistent saving under this head had also been noticed during 2013-14 to 2022-23.**

(4) 2215-01-102-1202-Maintenance of Rural Piped Water Supply Schemes-			
O.	786.80		
R.	(-)239.68	521.33	(-)25.80

**Reduction of ₹ 239.68 lakh from the provision by way of surrender was attributed to incurring of expenditure as per demand. Persistent saving under this head had also been noticed during 2009-10 to 2022-23.**

(5) 2215-01-102-1854- Drilling Rings Operation-			
O.	1,781.90		
R.	(-)598.44	1,179.60	(-)3.86

**Reduction of ₹ 598.44 lakh from the provision by way of surrender was attributed to incurring of expenditure as per demand and non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(6) 2215-01-102-2219-Maintenance of Tube wells-			
O.	7,227.70		
S.	300.00		
R.	(-)3,438.27	4,163.66	+74.23

**Reduction of ₹ 3,438.27 lakh from the provision by way of surrender was attributed to incurring of expenditure as per demand and non-receipt of demand for fund. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2010-11 to 2022-23.**

(7) 2215-01-191-0101-State Plan Schemes (Normal)- 6976-Rajnandgaon Second Stage Water Supply Scheme-			
O.	175.25		
R.	(-)175.25	0.00	0.00

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

Head	Grant No.20-contd.		Actual	Excess+
		Total	Expenditure	Saving(-)
		Grant	(₹ in lakh)	
(8) 2215-01-192-0101-State Plan Schemes (Normal)- 6897-Dalli Rajhara Water Supply Scheme-				
O.	319.45			
R.	(-)319.45	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of demand for fund.</b>				
(9) 2215-01-192-0101-State Plan Schemes (Normal)- 7451-Bemetara Water Supply Scheme-				
O.	193.10			
R.	(-)193.10	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of demand for fund.</b>				
(10) 2215-01-193-0101-State Plan Schemes (Normal)- 7371-Bilaigarh Water Supply Scheme-				
O.	260.30			
R.	(-)260.30	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of demand for fund.</b>				
(11) 2215-01-193-0101-State Plan Schemes (Normal)- 8318-Katghora Piped Water Supply Scheme		297.26	0.00	(-)297.26
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>				
(12) 2215-01-799-4058-Miscellaneous Public Works Advance-				
O.	1,620.10			
R.	(-)197.43	1,422.67	1,317.84	(-)104.83
<b>Reduction of ₹ 197.43 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 2024). Persistent saving under this head had also been noticed during 2013-14 to 2022-23.</b>				

**(iv) Suspense Transactions:-**

The expenditure in this Grant includes ₹ 1,317.84 lakh shown under “2215-Water Supply and Sanitation-01-Water Supply-799-Suspense”. The minor head ‘Suspense’ records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head if not adjusted to the final head of account are carried forward from year to year.

The ‘Suspense’ head consists of four sub-divisions-

**(1) Purchase (2) Stock (3) Miscellaneous Works Advances and (4) Workshop 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.**

**Grant No.20-contd.**

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

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

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

An analysis of "Suspense" transactions accounted for under the Grant during 2023-24 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 April 2023 Debit +/- Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2024 Debit +/-Credit(-)
<b>2215-Water Supply and Sanitation</b>	(₹ in lakh)			
(i) Purchase	(-)1,600.70	0.00	0.00	(-)1,600.70
(ii) Stock	+1,550.23	0.00	0.00	+1,550.23
(iii) Miscellaneous Works Advances	+13,286.63	1,317.84	252.18	+14,352.29
<b>Total</b>	<b>+13,236.16</b>	<b>1,317.84</b>	<b>252.18</b>	<b>+14,301.82</b>

**CAPITAL:**

Voted-

(v) Against the available saving of ₹ 75,103.81 lakh, a sum of ₹ 75,087.18 lakh was surrendered on 31 March 2024. This shows inadequate control over Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction-			
O. 105.00			
R. (-)105.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2015-16 to 2022-23 also.**

(2) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration-			
O. 241.36			
R. (-)179.28	62.08	62.08	0.00

**Reduction of ₹ 179.28 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2022-23 also.**

**Grant No.20-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4215-01-101-0101-State Plan Schemes (Normal)- 6434-Water Supply for Indian Institute of Technology, Bhilai-			
O. 600.00			
R. (-)318.40	281.60	281.60	0.00

**Reduction of ₹ 318.40 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(4) 4215-01-102-0704-Centrally Sponsored Schemes (Normal)-State Share 6383-Jal Jeevan Mission Yojana-			
O. 1,00,029.20			
S. 1,25,110.00			
R. (-)72,858.51	1,52,280.69	1,52,280.69	0.00

**Reduction of ₹ 72,858.51 lakh from the provision by way of surrender was attributed to drawal of State Matching share as per release of Central Share from the Government of India.**

(5) 4215-01-102-0311-NABARD Aided Projects (General)- 5403-Rural Water Supply Schemes through- Pipe-			
O. 500.00			
R. (-)457.76	42.24	42.24	0.00

**Reduction of ₹ 457.76 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 2022-23.**

(6) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Water Supply Schemes through- Pipe-			
O. 300.00			
R. (-)237.62	62.38	62.38	0.00

**Reduction of ₹ 237.62 lakh from the provision was the combined effect of re-appropriation and surrender of ₹ 150.00 lakh and ₹ 87.62 lakh respectively on account of non-receipt of demand for funds.**

(7) 4215-01-102-0101-State Plan Schemes (Normal)- 5700-Arrangement of Drinking Water In Schools-			
O. 165.00			
R. (-)140.00	25.00	25.00	0.00

**Reduction of ₹ 140.00 lakh from the provision through re-appropriation was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2022-23 also.**



**Grant No.20-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4215-01-102-0101-State Plan Schemes (Normal)- 6420-Digging of Tube Well in <i>Gothans</i> -				
O.	500.00			
R.	(-)99.88	400.12	400.12	0.00

**Reduction of ₹ 99.88 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 and 2022-23 also.**

(9) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant-				
O.	222.00			
R.	(-)222.00	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 to 2022-23 also.**

(10) 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 and 2022-23 also.**

(11) 4215-01-102-0101-State Plan Schemes (Normal)- 7964- <i>Rajiv Gandhi All Water Scheme</i> -				
O.	140.70			
R.	(-)140.70	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 2022-23 also.**

(12) 4215-01-190-0101-State Plan Schemes (Normal)- 7951-Tubewell Digging Work in Anganwadi and Hospital-				
O.	166.00			
R.	(-)140.00	26.00	26.00	0.00

**Reduction of ₹ 140.00 lakh from the provision through re-appropriation was attributed to non-receipt of demand for funds.**

**Grant No.20-concl.d.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4215-01-102-0101-State Plan Schemes (Normal)-			
4378-Drinking Water			
Supply in the			
Problematic			
Villages-			
O.	3,330.00		
R.	351.46	3,681.25	(-)0.21

**Augmentation in the provision by ₹ 351.46 lakh was the net effect of re-appropriation and surrender of ₹ 430.00 lakh and ₹ 78.54 lakh respectively on account of requirement of additional funds and non-receipt of demand for funds.**

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

(All Voted)

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

**REVENUE**

Original	2,36,76,25			
Supplementary	3,96,42	2,40,72,67	1,99,66,18	(-)41,06,49
Amount surrendered during the year (31 March 2024)				41,08,31

**CAPITAL:**

Original	7,18,48,48			
Supplementary	94,79,00	8,13,27,48	7,34,68,85	(-)78,58,63
Amount surrendered during the year (31 March 2024)				78,58,62

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 396.42 lakh obtained in December 2023 proved unnecessary and is indicative of improper assessment of funds at the time of supplementary provision.

(ii) Against the available saving of ₹ 4,106.49 lakh, surrender of ₹ 4,108.31 lakh on 31 March 2024 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2216-02-190-0101-State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana-			
O.	2,000.00		
R.	(-)2,000.00	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 2022-23.

(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7670-Mukhya Mantri Avasiya Yojana-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Grant No.21-contd.**

**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 2022-23.**

Head	Total Grant	Actual Expenditure	Excess+ Saving(-) (₹ in lakh)
(3) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Nava Raipur Development Authority-			
O.	4,000.00		
R.	(-)665.00	3,335.00	0.00

**Reduction of ₹ 665.00 lakh from the provision through re-appropriation and surrender of ₹ 250.00 lakh and ₹ 415.00 lakh respectively 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 2022-23.**

(4) 2217-01-051-0101-State Plan Schemes (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O.	90.00		
R.	(-)90.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

(5) 2217-01-053-8635-Maintenance of Naya Mantralaya-			
O.	3,900.00		
R.	(-)140.00	3,760.00	0.00

**Reduction of ₹ 140.00 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement. Saving had occurred under this head during 2022-23 also.**

(6) 2217-05-001-2020-Town and Country Planning-			
O.	2,194.00		
R.	(-)917.12	1,276.88	+2.07

**Reduction of ₹ 917.12 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 2022-23.**

(7) 2217-05-001-0101-State Plan Schemes (Normal)- 2621-Preparation of Development Schemes, Review/Amendment-			
O.	432.00		
R.	(-)187.19	244.81	0.00

**Reduction of ₹ 187.19 lakh from the provision by way of surrender was attributed to non-organisation of training.**

**Grant No.21-contd.**

Head	Total Grant	Actual Expenditure	Excess+ Saving(-) (₹ in lakh)
(8) 2217-05-191-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities-			
O. 500.00			
R. (-)200.00	300.00	300.00	0.00

**Reduction of ₹ 200.00 lakh from the provision by way of surrender was attributed to non-filling of vacant post and non- receipt of proposals.**

**(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) 2217-01-190-0704-Centrally Sponsored Schemes (Normal) State Share- 6628-Nava Raipur Atal Nagar Smart City Corporation Limited-			
O. 500.00			
R. 125.00	625.00	625.00	0.00

**Augmentation in the provision by ₹ 125.00 lakh through re-appropriation was attributed to requirement of fund for state matching share on the basis of fund released by the Government of India.**

(2) 2217-01-190-0701-Centrally Sponsored Schemes (Normal)- 6628-Nava Raipur Atal Nagar Smart City Corporation Limited-			
O. 500.00			
R. 125.00	625.00	625.00	0.00

**Augmentation in the provision by ₹ 125.00 lakh through re-appropriation was attributed to requirement of fund for state matching share on the basis of fund released by the Government of India.**

**CAPITAL:**

**(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. 8,203.35			
R. (-)1,369.35	6,834.00	6,834.00	0.00

**Reduction of ₹ 1,369.35 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 2022-23.**

**Grant No.21-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4217-01-050-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Atal Nagar Development Authority-			
O.	2,902.51		
R.	(-)93.64	2,808.87	2,808.87
			0.00

**Reduction of ₹ 93.64 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(3) 4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Atal Nagar Development Authority-			
O.	22,600.00		
S.	2,479.00		
R.	(-)7,860.24	17,218.76	17,218.76
			0.00

**Reduction of ₹ 7,860.24 lakh from the provision through re-appropriation of ₹ 6,140.00 lakh and surrender of ₹ 1,720.24 lakh was attributed to slow progress of work and non-receipt of administrative approval. As the actual expenditure was less than the original provision, augmentation of the provision by ₹ 2,479.00 lakh through supplementary budget proved unnecessary. Persistent saving under this head had also been noticed during 2012-13 to 2022-23.**

(4) 4217-01-190-0704-Centrally Sponsored Schemes (Normal) State Share- 6628-Nava Raipur Atal Nagar Smart City Corporation Limited-			
O.	12,300.00		
S.	3,500.00		
R.	(-)2,325.00	13,475.00	13,475.00
			0.00

**Reduction of ₹ 2,325.00 lakh from the provision by way of surrender was attributed to incurring of less expenditure.**

(5) 4217-01-190-0701-Centrally Sponsored Schemes (Normal)- 6628-Nava Raipur Atal Nagar Smart City Corporation Limited-			
O.	12,300.00		
S.	3,500.00		
R.	(-)2,325.00	13,475.00	13,475.00
			0.00

**Reduction of ₹ 2,325.00 lakh from the provision by way of surrender was attributed to incurring of less expenditure.**

**Grant No.21-concl.d.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6217-01-193-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Atal Nagar Development Authority-			
O.	12,000.00		
R.	4,500.00	16,500.00	0.00

**Augmentation in the provision by ₹ 4,500.00 lakh through re-appropriation was attributed requirement of fund for repayment of loan.**

(2) 6217-01-193-0101-State Plan Schemes (Normal)- 7669-Sewerage Treatment Plants in Raipur-			
O.	1,400.00		
R.	1,540.00	2,940.00	0.00

**Augmentation in the provision by ₹ 1,540.00 lakh through re-appropriation was attributed to requirement of fund for progress of work of sewerage plant.**

(3) 6217-60-188-0101-State Plan Schemes (Normal)- 6605-Real Estate Regulatory Appellate Tribunal, Raipur	50.00	150.00	+100.00
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**Reason for excess expenditure have not been intimated (July 2024).**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted	15,34,00	10,28,27	(-)5,05,73
Amount surrendered during the year (31 March 2024)			5,09,10
<i>Charged</i>	5	00	(-)5
<i>Amount surrendered during the year (31 March 2024)</i>			5
Notes and Comments			

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 505.73 lakh, surrender of ₹ 509.10 lakh on 31 March 2024 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.	514.50		
R.	(-)257.16	257.40	+0.06

**Reduction of ₹ 257.16 lakh from the provision by way of surrender was attributed mainly to non-filling up the vacant posts, non-requirements of fund, drawal of funds as per requirement and electricity arrangement being made by N.R.D.A. Persistent saving under this head had also been noticed during 2010-11 to 2022-23.**

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

O.	623.50		
R.	(-)246.39	377.11	376.95
			(-)0.16

**Reduction of ₹ 246.39 lakh from the provision by way of surrender was attributed to drawal of funds as per requirement. Persistent saving under this head had also been noticed during 2015-16 to 2022-23 also.**

Charged-

**(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2010-11 to 2022-23 also.**



## GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2700-MAJOR IRRIGATION</b>			
<b>2701-MEDIUM IRRIGATION</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>REVENUE:</b>			
Voted-			
Original	6,63,93,09		
Supplementary	3,00,00	6,66,93,09	5,11,47,13
Amount surrendered during the year (31 March 2024)			(-)1,55,45,96 1,55,29,07
<i>Charged</i>		<i>1,10</i>	<i>00</i>
<i>Amount surrendered during the year (31 March 2024)</i>			<i>(-)1,10</i> <i>1,10</i>
<b>CAPITAL:</b>			
Voted-			
Original	5,90,09,60		
Supplementary	5,00,00	5,95,09,60	4,12,65,30
Amount surrendered during the year (31 March 2024)			(-)1,82,44,30 1,81,82,85
<i>Charged-</i>			
Original	55,00		
Supplementary	15,68,05	16,23,05	15,83,34
<i>Amount surrendered during the year (31 March 2024)</i>			(-)39,71 8,42,08

Notes and Comments:

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 300.00 obtained in July 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 ₹ 15,545.96 lakh, surrender of ₹ 15,529.07 lakh was made on 31 March 2024.

(iii) 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.	4,511.20		
R.	(-)113.11	4,398.09	4,364.59
			(-)33.50

## Grant No.23-contd.

**Reduction of ₹ 113.11 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 2022-23.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2700-02-101-2894-Barrage and Canals-			
O.	3,062.65		
R.	(-)166.13	2,896.52	(-)0.67

**Reduction of ₹ 166.13 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 to 2022-23 also.**

(3) 2700-03-101-2894-Barrage and Canals-			
O.	310.20		
R.	(-)96.71	213.49	+0.05

**Reduction of ₹ 96.71 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 2022-23 also.**

(4) 2700-04-101-2894-Barrage and Canals-			
O.	264.90		
R.	(-)125.89	139.01	(-)0.11

**Reduction of ₹ 125.89 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 to 2022-23 also.**

(5) 2700-05-101-2894-Barrage and Canals-			
O.	894.90		
R.	(-)220.97	673.93	+1.82

**Reduction of ₹ 220.97 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 to 2022-23 also.**

(6) 2700-06-101-2894-Barrage and Canals-			
O.	746.40		
R.	(-)246.88	499.52	+0.96

**Reduction of ₹ 246.88 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. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(7) 2701-80-001-275-Abiyana Establishment-			
O.	2,450.48		
R.	(-)636.44	1,814.04	(-)1.46

**Grant No.23-contd.**

**Reduction of ₹ 636.44 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 2022-23.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-			
O.	2,707.71		
S.	5.00		
R.	(-)548.46	2,164.25	2,163.64 (-)0.62

**Reduction of ₹ 548.46 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 2022-23.**

(9) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	4,449.62		
R.	(-)1,323.53	3,126.09	3,124.12 (-)1.97

**Reduction of ₹ 1,323.53 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 2022-23.**

(10) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E&M)-			
O.	1,150.55		
R.	(-)228.34	922.21	918.52 (-)3.69

**Reasons for reduction of ₹ 228.34 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 and 2022-23 also.**

(11) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-			
O.	38,474.00		
S.	295.00		
R.	(-)11,304.13	27,464.87	27,459.67 (-)5.20

**Reduction of ₹ 11,304.13 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 2014-15 to 2022-23.**

**(iv) Suspense Transactions-**

The expenditure under the Revenue Section (Voted) of the Grant includes ₹ 2.59 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).

**Grant No.23-contd.**

An analysis of suspense transactions accounted for in this section during 2023-24 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance on 1 April 2023 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2024 Debit+/Credit(-)
<b>2701- MEDIUM IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)841.87	0.00	0.00	(-)841.87
(ii) Stock	+643.19	0.00	0.00	+643.19
(iii) Miscellaneous Works Advances	+2,425.83	0.00	2.59	+2,423.24
(iv) Workshop Suspense	+147.09	0.00	0.00	+147.09
<b>Total</b>	<b>2,374.24</b>	<b>0.00</b>	<b>2.59</b>	<b>+2,371.65</b>

*Charged-*

(v) Entire appropriation of ₹ 1.10 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2011-12 to 2022-23 also.

**CAPITAL:**

*Voted-*

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 500.00 lakh obtained in March 2024 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(vii) Against the available saving of ₹ 18,244.30 lakh, surrender of ₹ 18,182.85 lakh made on 31 March 2024 was unrealistic and injudicious.

(viii) 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. 3,966.30 R. (-)638.50	3,327.80	3,325.61	(-)2.19

Reduction of ₹ 638.50 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 2022-23.

(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 838.60 R. (-)216.58	622.02	622.14	+0.12
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Reduction of ₹ 216.58 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 and 2022-23 also.

**Grant No.23-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4700-01-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	400.00		
R.	(-)161.53	238.47	0.00

**Reduction of ₹ 161.53 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 2022-23 also.**

(4) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)-			
O.	9,242.90		
R.	(-)3,120.02	6,122.88	(-)2.94

**Reduction of ₹ 3,120.02 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 2022-23.**

(5) 4700-02-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-			
O.	488.95		
R.	(-)316.04	172.91	(-)0.15

**Reduction of ₹ 316.04 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.**

(6) 4700-02-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	940.65		
R.	(-)210.82	729.83	(-)0.11

**Reduction of ₹ 210.82 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.**

(7) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	1,500.00		
R.	(-)866.24	633.76	0.00

**Reduction of ₹ 866.24 lakh from the provision through re-appropriation of ₹ 500.00 lakh and surrender of ₹ 366.24 lakh was attributed to slow progress of the tendering process. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(8) 4700-05-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of administrative approval.**

**Grant No.23-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4700-07-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-finalisation of the land-acquisition cases.**

(10) 4700-09-800-0704-Centrally Sponsored Schemes (Normal) State Share- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 2,500.00			
R. (-)1,322.10	1,177.90	1,177.90	0.00

**Reduction of ₹ 1,322.10 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund.**

(11) 4700-09-800-0701-Centrally Sponsored Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O. 1,602.50			
R. (-)1,245.40	357.10	357.10	0.00

**Reduction of ₹ 1,245.40 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 2022-23 also.**

(12) 4700-09-800-0701-Centrally Sponsored Schemes (Normal)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 2,500.00			
R. (-)1,322.10	1,177.90	1,177.90	0.00

**Reduction of ₹ 1,322.10 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund.**

(13) 4700-10-800-0704-Centrally Sponsored Schemes (Normal) State Share- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-finalisation of the land-acquisition cases.**

(14) 4700-10-800-0701-Centrally Sponsored Schemes (Normal)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00

**Grant No.23-contd.**

**Non-utilisation of entire provision by way of surrender was attributed to non-finalisation of the land-acquisition cases.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 400.00			
R. (-)397.38	2.62	2.62	0.00

**Reduction of ₹ 397.38 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval.**

(16) 4700-11-800-0704-Centrally Sponsored Schemes (Normal) State Share- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 250.00			
R. (-)99.86	150.14	150.14	0.00

**Reduction of ₹ 99.86 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund.**

(17) 4700-11-800-0701-Centrally Sponsored Schemes (Normal)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 250.00			
R. (-)99.86	150.14	150.14	0.00

**Reduction of ₹ 99.86 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund.**

(18) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 300.00			
R. (-)260.50	39.50	39.50	0.00

**Reduction of ₹ 260.50 lakh from the provision through re-appropriation and surrender of ₹ 200.00 lakh and ₹ 60.50 lakh respectively was attributed and delay in the tendering process. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(19) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 200.00			
R. (-)200.00	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 2022-23.**

(20) 4700-80-800-0101-State Plan Schemes (Normal)- 6597-Lift Irrigation Project (Mega Project)-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Grant No.23-contd.**

**Non-utilisation of entire provision was attributed to non-receipt of administrative approval.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 4701-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	100.00		
R.	(-)97.11	2.89	0.00

**Reduction of ₹ 97.11 lakh from the provision by way of surrender was attributed to slow progress of tendering process.**

(22) 4701-28-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of administrative approval for new work.**

(23) 4701-32-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	930.00		
R.	(-)452.02	477.98	(-)51.50

**Reduction of ₹ 452.02 lakh from the provision through re-appropriation and surrender of ₹ 400.00 lakh and ₹ 52.02 lakh respectively was attributed and delay in the land acquisition process. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(24) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	210.00		
R.	(-)166.80	43.20	0.00

**Reduction of ₹ 166.80 lakh from the provision through re-appropriation and surrender of ₹ 60.00 lakh and ₹ 106.80 lakh respectively was attributed to delay in tendering work and land acquisition process.**

(25) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-			
O.	1,847.90		
R.	(-)703.48	1,144.42	(-)1.80

**Reduction of ₹ 703.48 lakh from the provision through re-appropriation and surrender of ₹ 603.48 lakh and ₹ 100.00 lakh respectively was attributed to non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

(26) 4701-80-005-0101-State Plan Schemes (Normal)- 3363-Medium Project Survey-			
O.	100.00		
R.	(-)100.00	0.00	0.00



**Grant No.23-contd.**

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2019-20 to 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 4701-80-190-4843- Infrastructure Development Corporation-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

(28) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-			
O.	12,500.00		
R.	(-)7,513.30	4,986.70	0.00

**Reduction of ₹ 7,513.30 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new schemes and delay in the tendering process. Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

**(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) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	4,000.00		
R.	397.29	4,397.29	+1.25

**Reasons for augmentation in the provision by ₹ 397.29 lakh through re-appropriation and surrender of ₹ 500.00 lakh and ₹ 102.71 lakh respectively have not been intimated (July 2024).**

(2) 4700-02-800-0101-State Plan Schemes (Normal)- 2898- Dam and Appurtenant Works-			
O.	3,010.00		
R.	195.36	3,205.36	(-)0.89

**Augmentation in the provision by ₹ 195.36 lakh through re-appropriation and surrender of ₹ 500.00 lakh and ₹ 304.64 lakh respectively was attributed to delay in the tender process and non-finalisation of the land-acquisition cases. Reasons for re-appropriation have not been intimated (July 2024). Excess had occurred under this head during 2022-23 also.**

(3) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	300.00		
R.	571.14	871.14	(-)0.17

**Augmentation in the provision by ₹ 571.14 lakh through re-appropriation and surrender of ₹ 126.00 lakh and ₹ 628.86 lakh respectively was attributed to non-receipt of revised administrative approval.**

**Grant No.23-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	540.00			
R.	303.07	843.07	843.07	0.00

**Augmentation in the provision by ₹ 303.07 lakh through re-appropriation and surrender of ₹ 500.00 lakh and ₹ 196.93 lakh respectively was attributed to non-finalisation of the land-acquisition cases.**

(5) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	1,000.00			
R.	999.99	1,999.99	1,999.99	0.00

**Augmentation in the provision by ₹ 999.99 lakh through re-appropriation was attributed to payment of pending bills.**

(6) 4701-10-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	1,110.00			
R.	297.63	1,407.63	1,407.63	0.00

**Augmentation in the provision by ₹ 297.63 lakh through re-appropriation and surrender of ₹ 300.00 lakh and ₹ 2.37 lakh respectively was attributed to non-finalisation of the land-acquisition cases. Reasons for re-appropriation have not been intimated (July 2024).**

(7) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	110.00			
R.	446.45	556.45	553.39	(-)3.06

**Augmentation in the provision by ₹ 446.45 lakh through re-appropriation and surrender of ₹ 600.00 lakh and ₹ 153.55 lakh respectively was attributed to delay in the tender process and non-finalisation of the land-acquisition cases.**

(8) 4701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-				
O.	130.00			
R.	87.22	217.22	217.22	0.00

**Reasons for augmentation in the provision by ₹ 87.22 lakh through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 12.78 lakh respectively have not been intimated (July 2024).**

(9) 4701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-				
O.	273.00			
R.	142.24	415.24	415.24	0.00

**Reasons for augmentation in the provision by ₹ 142.24 lakh through re-appropriation and surrender of ₹ 160.00 lakh and ₹ 17.76 lakh respectively have not been intimated (July 2024).**

**Grant No.23-concl.****(x) 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).

An analysis of suspense transactions accounted for in this section during 2023-24 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2023 Debit +/Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2024 Debit +/Credit(-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-</b>	(₹ 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	(-)77.56	0.00	0.00	(-)77.56
<b>Total</b>	<b>+1,028.30</b>	<b>0.00</b>	<b>0.00</b>	<b>+1,028.30</b>

*Charged-*

(xi) Against the available saving of ₹ 39.71 lakh, surrender of ₹ 842.08 lakh on 31 March 2024 was unrealistic and injudicious.

**(xii) Saving in the appropriation occurred under: -**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4701-80-001-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount (Charged)- O. 50.00 R. (-)45.08	4.92	15.30	+10.38

Reduction of ₹ 45.08 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 2022-23 also.

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3053-CIVIL AVIATION</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>REVENUE:</b>			
Voted	14,30,24,04	12,59,01,29	(-)1,71,22,75
Amount surrendered during the year (31 March 2024)			1,68,32,40
<b>CAPITAL:</b>			
Voted-			
Original	21,53,85,00		
Supplementary	60,00,05	22,13,85,05	(-)5,40,59,35
Amount surrendered during the year (31 March 2024)			5,56,83,67
Charged-			
Original	10,10,00		
Supplementary	1,00,00	11,10,00	(-)6,44,20
Amount surrendered during the year (31 March 2024)			6,44,20

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 17,122.75 lakh, a sum of ₹ 16,832.40 lakh only was surrendered on 31 March 2024.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-134-Maintenance and Repairs-			
Ordinary Repairs-			
O.	3,300.00		
R.	(-)2,191.15	1,108.85	(-)98.88

Reduction of ₹ 2,191.15 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process and less-receipt of sanction for works from the Government of India. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.

(2) 3054-03-337-134-Maintenance and Repairs-

Ordinary Repairs-			
O.	8,426.00		
R.	(-)124.43	8,301.57	(-)7.05

Reduction of ₹ 124.43 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process and less-receipt of sanction for works from the Government of India. Saving had occurred under this head during 2022-23 also.

## Grant No.24-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3054-03-337-2227-Renewal-				
O.	5,428.00			
R.	(-)227.74	5,200.26	5,200.25	(-)0.01

**Reduction of ₹ 227.74 lakh from the provision by way of surrender was attributed to delay in administrative approval and other departmental process. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(4) 3054-03-337-4090-Special Repairs-				
O.	750.00			
R.	(-)272.18	477.82	477.82	0.00

**Reduction of ₹ 272.18 lakh from the provision through re-appropriation of ₹ 100.00 lakh and surrender of ₹ 172.18 lakh was attributed to delay in administrative approval and other departmental process. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

(5) 3054-04-337-6486-RRP Maintenance and Repairs of Roads-				
O.	600.00			
R.	(-)600.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to delay in administrative approval as well as other departmental process.**

(6) 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 through re-appropriation of ₹ 100.00 lakh and surrender of ₹ 500.00 lakh was attributed to delay in administrative approval and other departmental process. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(7) 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 was attributed to delay in administrative approval as well as other departmental process. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(8) 3054-04-337-7987-Renewal of Rural Roads-				
O.	18,426.00			
R.	(-)13,622.46	4,803.54	4,792.84	(-)10.70

**Reduction of ₹ 13,622.46 lakh from the provision through re-appropriation of ₹ 11,000.00 lakh and surrender of ₹ 2,622.00 lakh was attributed to delay in administrative approval as well as other departmental process. Saving had occurred under this head during 2019-20 to 2022-23 also.**

**Grant No.24-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 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. (-)5,789.66	5,210.34	5,210.34	0.00

**Reduction of ₹ 5,789.66 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 2022-23.**

(10) 3054-80-001-0101-State Plan Schemes (Normal)- 7609-Establishment Expenditure of Chhattisgarh Road Development Project/Assisted by A.D.B.	595.52	413.36	(-)182.16
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**Reasons for saving have not been intimated (July 2024).**

(11) 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. (-)2,994.93	5.07	5.07	0.00

**Reduction of ₹ 2,994.93 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 2022-23.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-04-337-134-Maintenance and Repairs- Ordinary Repairs-			
O. 11,064.00			
R. 4,865.53	15,929.53	16,059.96	+130.43

**Augmentation in the provision by ₹ 4,865.53 lakh was increased through re-appropriation by ₹ 6,000.00 lakh on account of payment of pending bills and decrease by way of surrender of ₹ 1,134.47 lakh attributed to insufficient time for expenditure of funds. Excess expenditure of ₹ 130.43 lakh after augmentation in the provision is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2024).**

(2) 3054-04-337-2227-Renewal-			
O. 20,994.00			
R. 2,442.35	23,436.35	23,314.51	(-)121.84

**Augmentation in the provision by ₹ 2,442.35 lakh was increased through re-appropriation by ₹ 2,500.00 lakh on account of payment of pending bills and decreased by way of surrender of ₹ 57.65 lakh attributed to insufficient time for expenditure of funds. Reasons for final saving have not been intimated (July 2024).**

**Grant No.24-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3054-04-337-4090-Special Repairs-				
O.	1,100.00			
R.	178.53	1,278.53	1,278.53	0.00

Augmentation in the provision by ₹ 178.53 lakh was increased through re-appropriation by ₹ 200.00 lakh on account of payment of pending bills and decreased by way of surrender of ₹ 21.47 lakh attributed to insufficient time for expenditure of funds.

(4) 3054-04-337-7983-Simple Repair of Rural Roads-				
O.	8,564.00			
R.	2,330.92	10,894.92	10,884.09	(-)10.83

Augmentation in the provision by ₹ 2,330.92 lakh was increased through re-appropriation by ₹ 2,500.00 lakh on account of payment of pending bills and decreased by way of surrender of ₹ 169.08 lakh attributed to delay in Administrative approval and other departmental process.

**(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 2024 was ₹ 7,200.34 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 2023-24.

**CAPITAL:**

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 6,000.05 lakh obtained in July 2023 (₹ 6,000.04 lakh) and February 2024 (₹ 0.01 lakh) proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(vi) Against the available saving of ₹ 54,059.35 lakh, surrender of ₹ 55,683.67 lakh on 31 March 2024 was unrealistic and injudicious.

**Grant No.24-contd.****(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.	5,000.00		
R.	(-)2,769.46	2,298.97	+68.43

**Reduction of ₹ 2,769.46 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 68.43 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 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(2) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O.	4,100.00		
R.	(-)2,723.68	1,422.06	+45.74

**Reduction of ₹ 2,723.68 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 45.74 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 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(3) 5054-03-337-0520-Central Road and Infrastructure Fund- 8716-Central Road and Infrastructure Fund-			
O.	30,000.00		
S.	0.01		
R.	(-)3,088.59	27,268.01	+356.59

**Reduction of ₹ 3,088.59 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 356.59 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 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(4) 5054-03-337-0101-State Plan Schemes (Normal)- 1826-Asphalting (Damarikaran)-			
O.	300.00		
R.	(-)300.00	0.00	0.00

**Non-utilisation of entire provision was attributed to delay in the departmental process.**

(5) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in States-			
O.	9,000.00		
S.	Token (₹100)		
R.	(-)3,930.71	5,069.29	(-)2.08

**Reduction of ₹ 3,930.71 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 and 2022-23 also.**



**Grant No.24-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 5054-03-337-0101-State Plan Schemes (Normal)- 4557-Strengthening (Surface Hardening)- O. 6,500.00 R. (-)4,674.24	1,825.76	1,825.76	0.00
<b>Reduction of ₹ 4,674.24 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.</b>			
(7) 5054-03-337-0101-State Plan Schemes (Normal)- 6688-Development of Roads of Ram Van Gaman- O. 200.00 R. (-)180.73	19.27	19.27	0.00
<b>Reduction of ₹ 180.73 lakh from the provision by way of surrender was attributed to delay in the departmental process.</b>			
(8) 5054-03-337-0101-State Plan Schemes (Normal)- 7991-Expenditure by the State Government in Construction under C.R.F.- O. 300.00 S. 0.01 R. (-)300.01	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to delay in the departmental process.</b>			
(9) 5054-03-337-0101-State Plan Schemes (Normal)- 8716-Central Road and Infrastructure Fund- O. 200.00 R. (-)165.43	34.57	0.00	(-)34.57
<b>Reduction of ₹ 165.43 lakh from the provision by way of surrender was attributed to non-finalisation of land acquisition proceedings. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>			
(10) 5054-04-101-0311-NABARD Aided Projects (General)- 7976-Jawahar Setu Yojana- O. 2,500.00 R. (-)1,954.52	545.48	559.99	+14.51
<b>Reduction of ₹ 1,954.52 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.</b>			
(11) 5054-04-337-0311-NABARD Aided Projects (General)- 6590-Construction of Rural Roads under NABARD Aided Grant- O. 7,700.00 R. (-)2,000.76	5,699.24	5,751.30	+52.06

## Grant No.24-contd.

**Reduction of ₹ 2,000.76 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 52.06 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 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 5054-04-337-0101-State Plan Schemes (Normal)- 1222-Construction of Rural Roads Under Basic Minimum Services-			
O.	21,000.00		
S.	0.02		
R.	(-)670.02	20,460.79	+130.79

**Reduction of ₹ 670.02 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 130.79 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 2024). Saving had occurred under this head during 2022-23 also.**

(13) 5054-04-337-0101-State Plan Schemes (Normal)- 1513-Construction of Main Roads in Districts-			
O.	29,500.00		
S.	Token (₹500)		
R.	(-)13,912.29	15,813.61	+225.90

**Reduction of ₹ 13,912.29 lakh from the provision through re-appropriation and surrender of ₹ 8,000.00 lakh and ₹ 5,912.29 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Excess expenditure of ₹ 225.90 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 2024). Saving had occurred under this head during 2022-23 also.**

(14) 5054-04-337-0101-State Plan Schemes (Normal)- 4557-Strengthening (Surface Hardening)-			
O.	25,000.00		
R.	(-)15,398.14	9,601.86	0.00

**Reduction of ₹ 15,398.14 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

(15) 5054-04-337-0101-State Plan Schemes (Normal)- 5041-Survey of Major Roads-			
O.	160.00		
R.	(-)160.00	0.00	0.00

**Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

**Grant No.24-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 5054-04-337-0101-State Plan Schemes (Normal)- 6450-Mukhya Mantri Sugam Sadak Yojana-			
O.	9,000.00		
S.	6,000.00		
R.	(-)10,274.54	4,725.47	+0.01

**Reduction of ₹ 10,274.54 lakh from the provision by way of surrender was attributed to delay in the departmental process.**

(17) 5054-04-337-0101-State Plan Schemes (Normal)- 6484-Mukhyamantri Dharsa Development Scheme-			
O.	200.00		
R.	(-)200.00	0.00	0.00

**Non-utilisation of entire provision through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 100.00 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Saving had occurred under this head during 2021-22 and 2022-23 also.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-337-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme-			
O.	30,000.00		
S.	Token (₹400)		
R.	7,285.67	37,792.88	+507.21

**Augmentation in the provision by ₹ 7,285.67 lakh was the net effect of increased through re-appropriation of ₹ 8,000.00 lakh on account of payment of pending bills and decreased by way of surrender of ₹ 714.33 lakh was attributed to delay in the departmental process. Excess expenditure of ₹ 507.21 lakh after re-appropriation of funds is indicative of improper assessment of requirement of funds at the time of surrender. Reasons for final excess have not been intimated (July 2024).**

(2) 5054-05-337-0101-State Plan Schemes (Normal)- 6485-Road Safety-			
O.	85.00		
R.	99.62	184.61	(-)0.01

**Augmentation in the provision by ₹ 99.62 lakh was increased through re-appropriation of ₹ 100.00 lakh on account of payment of pending bills and decreased by way of surrender of ₹ 0.38 lakh. Reasons for surrender have not been intimated (July 2024).**

**Grant No.24-concl.d.***Charged-*

**(ix) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 100.00 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary budget.**

**(x) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-80-800-0101-State Plan Schemes (Normal)- 1833-Payment of Decretal amount-			
<i>O.</i>	<i>10.00</i>		
<i>S.</i>	<i>100.00</i>		
<i>R.</i>	<i>(-)110.00</i>	<i>0.00</i>	<i>0.00</i>

**Non-utilisation of entire appropriation was attributed to non-requirement of fund under this head.**

(2) 5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition-			
<i>O.</i>	<i>1,000.00</i>		
<i>R.</i>	<i>(-)534.20</i>	<i>465.80</i>	<i>0.00</i>

**Reduction of ₹ 534.20 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 been noticed during 2016-17 to 2022-23.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>6853-LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			

**REVENUE:**

<i>Voted</i>				
Original	4,56,62,76			
Supplementary	60,00	4,57,22,76	4,41,69,74	(-)15,53,02
Amount surrendered during the year (31 March 2024)				15,48,16
<i>Charged</i>				
		5,00	5,00	00
Amount surrendered during the year				00

**CAPITAL:**

<i>Voted</i>				
Original	1,97,54,45			
Supplementary	1,53,00,00	3,50,54,45	2,59,02,09	(-)91,52,36
Amount surrendered during the year (31 March 2024)				84,09,46

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 60.00 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 1,553.01 lakh, surrender of ₹ 1,548.16 lakh was made on 31 March 2024.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2853-02-001-4639-Headquarter			
Establishment-			
O.	1,295.00		
S.	10.00		
R.	(-)227.88	1,077.12	1,075.66
			(-)1.46

## Grant No.25-contd.

Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary budget of ₹ 10.00 lakh proved unnecessary. Reduction of ₹ 227.88 lakh from the provision was the combined effect of re-appropriation and surrender of ₹ 28.00 lakh and ₹ 199.88 lakh respectively on account of adoption of economic measures and non-filling up the vacant posts. Persistent saving under this head had also been noticed during 2008-09 to 2022-23.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2853-02-001-4640-District Establishment-			
O.	2,625.16		
S.	40.00		
R.	(-)733.78	1,930.42	(-)0.96
	1,931.38		

Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary budget of ₹ 40.00 lakh proved unnecessary. Reduction of ₹ 733.78 lakh from the provision was the net effect of re-appropriation and surrender of ₹ 5.00 lakh and ₹ 738.78 lakh respectively on account of requirement of additional funds for payment of pending bills of District Offices, adoption of economic measures and non-filling up the vacant posts. Persistent saving under this head had also been noticed during 2012-13 to 2022-23.

(3) 2853-02-001-4643-Regional Establishment-			
O.	1,452.80		
S.	10.00		
R.	(-)420.30	1,040.06	(-)2.44
	1,042.50		

Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary budget of ₹ 10.00 lakh proved unnecessary. Reduction of ₹ 420.30 lakh from the provision was the net effect of re-appropriation and surrender of ₹ 23.00 lakh and ₹ 443.30 lakh respectively on account of requirement of additional funds for payment of pending bills of Regional Offices, adoption of economic measures and non-filling up the vacant posts. Persistent saving under this head had also been noticed during 2011-12 to 2022-23.

(4) 2853-02-004-0420-Mineral Area Development Fund-7792- Directorate Mineral and Mining Related to Works/Activities-			
O.	289.80		
R.	(-)166.20	123.60	0.00
	123.60		

Reduction of ₹ 166.20 lakh from the provision by way of surrender was attributed to non-hiring of vehicles by the District offices and adoption of economic measures. Saving had occurred under this head during 2020-21 to 2022-23 also.

## CAPITAL:

Voted-

(iv) Against the available saving of ₹ 9,152.36 lakh, a sum of ₹ 8,409.46 lakh only was surrendered on 31 March 2024. This shows the poor management of budget.

**Grant No.25-concl.d.****(v) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4853-01-004-4639-Headquarter Establishment-			
O. 351.00			
R. (-)332.50	18.50	18.50	0.00

**Reduction of ₹ 332.50 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 to 2022-23 also.**

(2) 4853-01-004-4643-Regional Establishment-			
O. 142.00			
R. (-)119.76	22.24	22.24	0.00

**Reduction of ₹ 119.76 lakh from the provision by way of surrender was attributed to adoption of economic measures.**

(3) 4853-01-004-0420-Mineral Area Development Fund-7792-Directorate Mineral and Mining Related to Works/Activities-			
O. 5,442.43			
R. (-)4,873.48	568.95	568.95	0.00

**Reduction of ₹ 4,873.48 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by Chhattisgarh Infotech Promotion Society (CHiPS) and non-receipt of demand for funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(4) 6853-01-190-0420-Mineral Area Development Fund-7796-Work/Activities Related to Chhattisgarh Mineral Development Corporation-			
O. 11,250.00			
S. 15,300.00			
R. (-)3,069.72	23,480.28	22,737.38	(-)742.90

**Reduction of ₹ 3,069.72 lakh from the provision by way of surrender was stated to be due to release of funds as per the demand received from Chhattisgarh Mineral Development Corporation (CMDC). Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2205-ART AND CULTURE</b>			
<b>3454-CENSUS SURVEY AND STATISTICS</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>REVENUE:</b>			
Original	1,05,00,63		
Supplementary	1,51,71	75,58,01	(-)30,94,33
Amount surrendered during the year (31 March 2024)			30,58,07
<b>CAPITAL</b>	8,44,00	5,06	(-)8,38,94
Amount surrendered during the year (31 March 2024)			8,38,94

## Notes and Comments

The expenditure under the revenue section of the Grant includes ₹ 37,49 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in March 2024 and no amount was recouped during the year.

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 151.71 lakh obtained in July 2023 (₹ 151.70 lakh) and in December 2023 (₹ 0.01 lakh) proved unnecessary. This indicates improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 3,094.33 lakh, an amount of ₹ 3,058.07 lakh was surrendered on 31 March 2024.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2205-102-2318-Direction and Administration-			
O.	455.46		
R.	(-)377.47	77.80	(-)0.19
(2) 2205-102-0101-State Plan Scheme (Normal)- 5753-Grant for Ceremony-			
O.	6,175.00		
S.	0.01		
R.	(-)995.99	5,179.02	0.00

Reasons for reduction of ₹ 995.99 lakh from the provision by way of surrender have not been intimated (July 2024).



**Grant No.26-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2205-102-0101-State Plan Scheme (Normal)- 8975- <i>Chhattisgarh Lok Kala Sangeet</i> Academy and Protection of Folk Songs and Folk Dances-			
O.	250.00		
S.	151.70		
R.	(-)315.50	86.20	86.20
			0.00

As the actual expenditure was less than the original provision, augmentation of the provision by 151.70 lakh through supplementary budget proved unnecessary. Reasons for reduction of ₹ 315.50 lakh from the provision by way of surrender have not been intimated (July 2024).

(4) 2205-103-2685-Publication Cell-			
O.	139.36		
R.	(-)67.14	72.22	30.85
			(-)41.37

Reduction of ₹ 67.14 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. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.

(5) 2205-103-758-Conservation Cell-			
O.	407.26		
R.	(-)110.27	296.99	296.98
			(-)0.01

Reduction of ₹ 110.27 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 2022-23 also.

(6) 2205-103-0101-State Plan Scheme (Normal)- 6663-Chief Minister <i>Virasat Jharokha</i> Scheme-			
O.	99.00		
R.	(-)99.00	0.00	0.00
			0.00

**Reasons for non-utilisation of entire provision have not been intimated. (July 2024)**

(7) 2205-107-4283-Museums-			
O.	602.39		
R.	(-)193.57	408.82	409.04
			+0.22

Reduction of ₹ 193.57 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 2022-23.

**Grant No.26-concl.d.****CAPITAL:****(iv) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4202-04-106-0101-State Plan Schemes (Normal)- 7981-Construction of Building for Museum-			
O. 801.00			
R. (-)801.00	0.00	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(-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2204-SPORTS AND YOUTH SERVICES</b>				
<b>2205-ART AND CULTURE</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	67,59,50,59			
Supplementary	7,13,51	67,66,64,10	59,38,97,86	(-)8,27,66,24
Amount surrendered during the year (31 March 2024)				8,05,53,94
<i>Charged</i>				
		30,00	13,37	(-)16,63
Amount surrendered during the year (31 March 2024)				16,63
<b>CAPITAL:</b>				
Voted-				
Original	5,79,46,70			
Supplementary	1,66,00,00	7,45,46,70	3,34,65,14	(-)4,10,81,56
Amount surrendered during the year (31 March 2024)				4,10,81,56

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 713.51 lakh obtained in July 2023 proved unnecessary and indicative of improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 82,766.24 lakh, a sum of ₹ 80,553.94 lakh only was surrendered on 31 March 2024. This indicates poor budgetary management.

(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.	12,049.91			
R.	(-)797.21	11,252.70	11,252.73	+0.03

Reduction of ₹ 797.21 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 requirements. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.

**Grant No.27-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-01-001-3930-Establishment of Block Development Office (For Basic Minimum Service)-			
O.	5,424.11		
R.	(-746.10)	4,678.01	4,673.20
			(-)4.81

**Reduction of ₹ 746.10 lakh from the provision by way of surrender was attributed to non-filing 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 2022-23.**

(3) 2202-01-101-1201-Externally Aided Projects (Normal)- 6684-World Bank Project- Chauk-			
O.	309.00		
R.	(-309.00)	0.00	0.00
			0.00

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

(4) 2202-01-101-0704-Centrally Sponsored Schemes (Normal) State Share- 6664-P.M. Shree Yojana-			
O.	600.00		
R.	(-271.02)	328.98	328.98
			0.00

**Reduction of ₹ 271.02 lakh from the provision by way of surrender was attributed to expenditure incurred as per Central matching share.**

(5) 2202-01-101-0701-Centrally Sponsored Schemes (Normal)- 6664-P.M. Shree Yojana-			
O.	900.00		
R.	(-406.52)	493.47	493.47
			0.00

**Reduction of ₹ 406.52 lakh from the provision by way of surrender was attributed to expenditure incurred as per Central matching share.**

(6) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)-			
O.	1,41,414.27		
S.	200.00		
R.	(-)3,419.53	1,38,194.74	1,39,864.11
			+1,669.37

**Reduction of ₹ 3,419.53 lakh from the provision by way of surrender was attributed to non-filing up of vacant post, incurring of expenditure as per actual requirement and non-commencement of renewal work of Government primary school. Reasons for huge amount of excess have not been intimated (July 2024.) Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**

**Grant No.27-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to non-government Schools (for basic Minimum Services)-			
O.	2,800.00		
R.	(-883.36)	1,916.64	1,916.64
			0.00

**Reduction of ₹ 883.36 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 and 2022-23 also.**

(8) 2202-01-107-3024-Basic Training Institutes (for basic Minimum Services)-			
O.	374.30		
R.	(-113.25)	261.05	260.58
			(-)0.46

**Reduction of ₹ 113.25 lakh from the provision by way of surrender was attributed to transfer of officials and implementation of code of conduct. Saving had occurred under this head during 2022-23 also.**

(9) 2202-01-109-0101-State Plan Schemes (Normal)- 1394-Uniform to Girls (for Basic Minimum Services)-			
O.	3,825.00		
R.	(-)2,957.58	867.42	867.42
			0.00

**Reduction of ₹ 2,957.58 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 2018-19 to 2022-23.**

(10) 2202-01-111-0704-Centrally Sponsored Schemes (Normal) State Share- 7979-Samagra Shiksha			
O.	20,000.00		
R.	(-)457.26	19,542.74	19,542.74
			0.00

**Reasons reduction of ₹ 457.26 lakh from the provision through re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(11) 2202-01-112-0704-Centrally Sponsored Schemes (Normal) State Share- 6615-Prime Minister Nutrition Power Building-			
O.	13,117.50		
S.	Token (₹200)		
R.	(-)300.00	12,817.50	12,817.50
			0.00

**Reduction of ₹ 300.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per central share. Saving had occurred under this head during 2022-23 also.**

## Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(12) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 6615-Prime Minister Nutrition Power Building-			
O.	21,780.00		
S.	Token (₹200)		
R.	(-1,490.30)	20,289.70	0.00
<b>Reduction of ₹ 1,490.30 lakh from the provision by way of surrender was attributed to incurring of expenditure as per as per central share.</b>			
(13) 2202-02-104-7761-Salary for Teachers-			
O.	3,200.00		
R.	(-1,066.19)	2,133.81	0.00
<b>Reduction of ₹ 1,066.19 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 2022-23 also.</b>			
(14) 2202-02-105-4402-Government Educational Colleges-			
O.	1,260.70		
R.	(-369.07)	891.63	(-)0.90
<b>Reduction of ₹ 369.07 lakh from the provision by way of surrender was attributed to transfer of official and implementation of code of conduct. Persistent saving under this head had also been noticed during 2013-14 to 2022-23.</b>			
(15) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Reorganisation of State Institute of Education and S.C.E.R.T.-			
O.	866.90		
R.	(-310.53)	558.18	+1.81
<b>Reduction of ₹ 310.53 lakh from the provision by way of surrender was attributed to transfer of official and implementation of code of conduct. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.</b>			
(16) 2202-02-105-0101-State Plan Schemes (Normal)- 6400-E-learning Scheme-			
O.	200.00		
R.	(-184.72)	15.28	0.00
<b>Reduction of ₹ 184.72 lakh from the provision by way of surrender was attributed to code of conduct. Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(17) 2202-02-105-0101-State Plan Schemes (Normal)- 6690-National Teachers Training Institute-			
O.	100.00		
R.	(-100.00)	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of work approval.</b>			

**Grant No.27-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(18) 2202-02-109-1201-Externally Aided Projects (Normal)- 6684-World Bank Project- Chauk-			
O.	191.00		
R	(-)191.00	0.00	0.00

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

(19) 2202-02-109-0704-Centrally Sponsored Schemes (Normal) State Share- 6664-P.M. Shree Yojana-			
O.	600.00		
R	(-)271.01	328.99	328.99
			0.00

**Reduction of ₹ 271.01 lakh from the provision by way of surrender was attributed to expenditure incurred as per Central matching share.**

(20) 2202-02-109-0704-Centrally Sponsored Schemes (Normal) State Share- 7979-Samagra Shiksha-			
O.	7,600.00		
R.	457.26	8,057.26	6,697.79
			(-)1,359.47

**In view of huge final saving of ₹ 1,359.47 lakh, requirement of funds was not properly assessed at the time of augmentation of the provision by ₹ 457.26 lakh. Reasons for huge saving are attributed to reduction of expenditure to the extent of ₹ 1,359.47 lakh which accounted for the adjustment under Single Nodal Agency model pertaining to the salary of the current year refunded by Single Nodal Agency to the extent paid by the State Government. Saving had occurred under this head during 2022-23 also.**

(21) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 6664-P.M. Shree Yojana-			
O.	900.00		
R	(-)406.52	493.48	493.48
			0.00

**Reduction of ₹ 406.52 lakh from the provision by way of surrender was attributed to expenditure incurred as per Central matching share.**

(22) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 7979-Samagra Shiksha-			
O.	11,400.00		
R	(-)1,024.33	10,375.67	8,336.46
			(-)2,039.20

**Reduction of ₹ 1,024.33 lakh from the provision by way of surrender was attributed to expenditure incurred as per Central matching share. Reasons for huge saving is attributed to reduction of expenditure to the extent of ₹ 2,039.20 lakh which accounted for the adjustment under Single Nodal Agency model pertaining to the salary of the current year refunded by Single Nodal Agency to the extent paid by the State Government. Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.27-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(23) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Free Cycle Distribution to High School Girls-			
O.	3,672.00		
R	(-)315.19	3,356.81	0.00

**Reduction of ₹ 315.19 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement. Saving had occurred under this head during 2022-23 also.**

(24) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
O.	1,48,216.75		
S.	200.00		
R	(-)8,259.89	1,40,156.86	(-)4,238.86

**Reduction of ₹ 8,259.89 lakh from the provision by way of surrender was attributed to non-filing up vacant post, incurring of expenditure as per actual requirement and non-commencement of renewal work of Government primary school. Reasons for huge amount of saving have not been intimated (July 2024.). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(25) 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 2024). Saving had occurred under this head during 2022-23 also.**

(26) 2202-02-110-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools (For basic Minimum Services)-			
O.	5,000.00		
R	(-)1,350.77	3,649.23	0.00

**Reduction of ₹ 1,350.77 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement.**

(27) 2202-02-110-0101-State Plan Schemes (Normal)- 6440-Excellent School Operation-			
O.	87,000.00		
S.	Token (₹300)		
R	(-)50,098.60	36,901.51	0.00

**Reduction of ₹ 50,098.60 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement.**



**Grant No.27-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(28) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School-			
O.	678.00		
R.	(-508.50)	169.50	0.00

**Reduction of ₹ 508.50 lakh from the provision by way of surrender was attributed to expenditure incurred as per receipt of sanction. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(29) 2202-80-001-3858-Directorate of Public Education-			
O.	1,688.50		
R.	(-176.94)	1,511.56	(-)2.12

**Reduction of ₹ 176.94 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. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(30) 2202-80-001-0704-Centrally Sponsored Schemes (Normal) State Share- 5526-Formation of Madarsa Board-			
O.	200.00		
R.	(-)200.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of central share.**

(31) 2202-80-001-0701-Centrally Sponsored Schemes (Normal)- 5526-Formation of Madarsa Board-			
O.	300.00		
R.	(-)300.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of central share.**

(32) 2202-80-001-0101-State Plan Schemes (Normal)- 5526-Formation of Madarsa Board-			
O.	330.00		
R.	(-)198.00	132.00	0.00

**Reduction of ₹ 198.00 lakh from the provision by way of surrender was attributed mainly incurring of expenditure as per receipt of sanction.**

(33) 2202-80-001-0101-State Plan Schemes (Normal)- 7840-Departmental Offices-			
O.	871.00		
R.	(-)135.73	735.27	(-)0.07

**Reduction of ₹ 135.73 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 also been noticed during 2017-18 to 2022-23.**

**Grant No.27-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(34) 2204-102-3755-N.C.C. Senior Division-			
O.	2,856.00		
R.	(-)947.30	1,884.22	(-)24.48

**Reduction of ₹ 947.30 lakh from the provision by way of surrender was attributed mainly to non-filling up the vacant posts, incurring of expenditure as per actual requirements and non-receipt of approval from the Finance department. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(35) 2204-104-1084-Expenditure on Sports and Activities-			
O.	1,100.00		
R.	(-)294.83	805.47	+0.30

**Reduction of ₹ 294.83 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements and non-receipt of sanction. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(36) 2205-105-0101-State Plan Schemes (Normal)- 4395-Government Libraries-			
O.	433.00		
R.	(-)129.25	303.14	(-)0.61

**Reduction of ₹ 129.25 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 2022-23 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) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-			
O.	1,23,422.68		
S.	300.00		
R.	(-)765.46	1,24,819.68	+1,862.46

**Excess expenditure of ₹ 1,862.46 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of surrender. Reduction of ₹ 765.46 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-renewal of the Government school. Reasons for huge final excess have not been intimated (July 2024).**

(2) 2202-01-107-0704-Centrally Sponsored Schemes (Normal) State Share- 1502-District Education & Training Institutions (for basic Minimum Services)-			
O.	2,280.00		
R.	(-)153.49	3,443.14	+1,316.63

**Grant No.27-contd.**

**In view of the excess expenditure of ₹ 1,316.63 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Reduction of ₹ 153.49 lakh from the provision by way of surrender was attributed to increase of home rent. Reasons for huge excess have not been intimated (July 2024).**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2202-02-109-0101-State Plan Schemes (Normal)- 7367-Model School Scheme-			
O.	2,076.00		
R.	(-)185.62	2,490.38	+600.00

**In view of the excess expenditure of ₹ 600.00 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Reduction of ₹ 185.62 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement. Reasons for huge excess have not been intimated (July 2024).**

**CAPITAL:**

Voted-

**(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 16,600.00 lakh obtained in July 2023 proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-201-1201-Externally Aided Projects (Normal)- 6684-World Bank Project- Chauk-			
O.	20,000.00		
R.	(-)20,000.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of sanction. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 3491-Middle Schools (for Basic Minimum Services)-			
O.	400.00		
R.	(-)340.80	59.20	0.00

**Reduction of ₹ 340.80 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval.**

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (for Basic Minimum Services)-			
O.	400.00		
R.	(-)250.76	149.24	0.00

**Reduction of ₹ 250.76 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval.**

**Grant No.27-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(4) 4202-01-202-1201-Externally Aided Projects (Normal)- 6684-World Bank Project- Chauk-				
O.	1,950.00			
R.	(-)1,950.00	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 2019-20 to 2022-23 also.**

(5) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-				
O.	200.00			
R	(-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to sanction of additional class room under this scheme.**

(6) 4202-01-202-0101-State Plan Schemes (Normal)- 9005-Maintenance of Buildings-Minor Works and Repairs-				
O.	700.00			
S.	Token (₹100)			
R	(-)650.00	50.00	50.00	0.00

**Reduction of ₹ 650.00 from the provision 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(-)
<b>MAJOR HEAD-</b>			
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>4070-CAPITAL OUTLAY IN OTHER ADMINISTRATIVE SERVICE</b>			
<b>REVENUE:</b>			
Voted-			
Original	78,78,47		
Supplementary	1,63,00	80,41,47	59,04,60
Amount surrendered during the year (31 March 2024)			(-)21,36,87 5,74,08
<i>Charged</i>			
<i>Amount surrendered during the year</i>		1,18,00	26,75
			(-)91,25 00
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year (31 March 2024)	1,10,00	95,37	(-)14,63 3,84

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 163.00 lakh obtained in July 2023 (₹ 68.00 lakh) and in February 2024 (₹ 95.00 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 ₹ 2,136.87 lakh, a sum of ₹ 574.08 lakh only was surrendered on 31 March 2024. 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.	4,966.60		
S.	163.00	5,129.60	3,602.53
			(-)1,527.07

In view of the saving of ₹ 1,527.07 lakh, augmentation of the provision by ₹ 163.00 lakh through supplementary provision was proved unnecessary. Reasons for saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2004-05 to 2022-23.

(2) 2011-02-103-4312-Department of Parliamentary Affairs-			
O.	156.87		
R.	(-)74.08	82.79	82.52
			(-)0.27

**Grant No.28-conclld.**

**Reduction of ₹ 74.08 lakh from the provision non-filling up of the vacant posts, non-organisation of training and non-receipt of demand.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2011-02-103-6582-Contribution to Indian Parliamentary Federation	75.00	14.50	(-)60.50

**Reasons for saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

(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. Saving had occurred under this head during 2022-23 also.**

(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. Saving had occurred under this head during 2022-23 also.**

*Charged-*

**(iv) Against the available saving of ₹ 91.25 lakh, no amount was surrender during the year. This is indicative of defective budgeting.**

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2011-02-101-125-Allowances to the Speaker and Deputy Speaker	118.00	26.75	(-)91.25

**Reasons for saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2004-05 to 2022-23.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 14.63 lakh, a sum of ₹ 3.84 lakh only was surrendered on 31 March 2024. This is indicative of defective budgeting.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2014-ADMINISTRATION OF JUSTICE</b>			
<b>2015-ELECTIONS</b>			
<b>2052-SECRETARIAT- GENERAL SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>REVENUE:</b>			
Voted-			
Original	6,95,37,65		
Supplementary	1,01,65,02	7,97,02,67	7,79,64,47
Amount surrendered during the year (31 March 2024)			(-)17,38,20 75,73,34
Charged-			
Original	1,04,83,17		
Supplementary	67,75	1,05,50,92	98,91,21
Amount surrendered during the year (31 March 2024)			(-)6,59,72 7,36,39
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year (31 March 2024)	11,81,00	2,08,62	(-)9,72,38 9,72,38
Charged-			
Original	58,50		
Supplementary	5,80,00	6,38,50	6,00,60
Amount surrendered during the year (31 March 2024)			(-)37,90 10,69

**Notes and Comments**

The expenditure under the revenue section of the Grant includes ₹ 35,35 thousand spent out of the advances from the Contingency Fund sanctioned and drawn during the year and recouped in March 2024.

Also, the expenditure under the Capital section of the Grant includes ₹ 5,43,75 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in August 2023 and recouped in February 2024.

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 1,738.20 lakh, surrender of ₹ 7,573.34 lakh on 31 March 2024 was unrealistic and injudicious. This shows inadequate control over the budget.**

**Grant No.29-contd.****(ii) 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. 662.60			
R. (-)217.67	444.93	460.79	+15.86

**Reduction of ₹ 217.67 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 2022-23.**

(2) 2014-105-2410-Process Serving Establishment-			
O. 2,564.78			
R. (-)287.40	2,277.38	2,269.48	(-)7.89

**Reduction of ₹ 287.40 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts and non-availing of L.T.C. by the officials. Persistent saving under this head had also been noticed during 2006-07 to 2022-23.**

(3) 2014-105-0704-Centrally Sponsored Schemes (Normal) State Share- 6356-Fast Track Special Courts and POCSO-			
O. 567.73			
R. (-)281.50	286.23	372.42	+86.19

**Reduction of ₹ 281.50 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts of supporting staffs, incurring of expenditure as per actual requirements and non-available of Government vehicle for Presiding officers. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(4) 2014-105-0701-Centrally Sponsored Schemes (Normal)- 6356-Fast Track Special Courts and POCSO-			
O. 825.39			
R. (-)273.75	551.64	673.31	+121.67

**Reduction of ₹ 273.75 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts of supporting staffs, incurring of expenditure as per actual requirements and non-available of Government vehicle for Presiding officers. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.**

(5) 2014-114-2918-Grants-in-Aid to Bar Association Libraries-			
O. 150.00			
R. (-)109.09	40.91	40.91	0.00

**Reduction of ₹ 109.09 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. Saving had occurred under this head during 2022-23 also.**



**Grant No.29-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2014-114-3428-Advocate General-			
O.	1,540.35		
S.	20.00		
R.	(-)191.37	1,403.27	+34.30

**Reduction of ₹ 191.37 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. Reasons for final excess have not been intimated (July 2024).**

(7) 2014-114-0101-State Plan Schemes (Normal)- 5464-Hidayatullah National Law University-			
O.	1,792.00		
R.	(-)1,317.00	475.00	0.00

**Reduction of ₹ 1,317.00 lakh from the provision by way of surrender was attributed to allotment of fund in last month of financial year. Saving had occurred under this head during 2022-23 also.**

(8) 2014-117-5416-Establishment of Family Court-			
O.	4,373.62		
R.	(-)824.45	3,889.07	+339.90

**Reduction of ₹ 824.45 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. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(9) 2014-118-0101-State Plan Schemes (Normal)- 7256-Computerisation of Courts-			
O.	1,713.05		
R.	(-)276.24	1,436.81	0.00

**Reduction of ₹ 276.24 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 2022-23.**

(10) 2015-102-2409-Election Officer-			
O.	2,626.60		
S.	115.02		
R.	(-)524.67	2,365.83	+148.87

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary budget of ₹ 115.02 lakh proved unnecessary. Reduction of ₹ 524.67 lakh from the provision was the net effect of re-appropriation of ₹ 15.00 lakh on account of necessary expense as well as surrender of ₹ 539.67 lakh attributed to non-filling up of the vacant posts and non-receipt of demand for funds from the districts. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2009-10 to 2022-23.**

**Grant No.29-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2015-103-3307-Preparation and Printing of Electoral Rolls-				
O.	4,672.00			
R.	(-)837.88	3,834.12	3,689.61	(-)144.52

**Reduction of ₹ 837.88 lakh from the provision through re-appropriation of ₹ 729.50 lakh and surrender of ₹ 108.38 lakh was attributed to non-much increasing in number of Polling booths. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

(12) 2015-106-4006-Charges for Conducting of Elections to State Legislature-				
O.	13,020.00			
S.	10,000.00			
R.	(-)2,082.51	20,937.49	20,932.62	(-)4.87

**Reduction of ₹ 2,082.51 lakh from the provision by way of surrender was attributed to lesser number of Polling booths against the estimate.**

(13) 2235-60-200-0101- State Plan Schemes (Normal)- 3255-Legal Aid and Grant to Legal Advice Board-				
O.	3,509.24			
R.	(-)710.87	2,798.37	3,245.32	+446.94

**Reduction of ₹ 710.87 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 organisation of Film Festival briefly. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-105-4497-General Establishment		28,362.60	33,109.45	+4,746.85

**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 provision have not been intimated (July 2024).**

(2) 2015-108-9503-Issue of Photo Identity Cards to Voters-				
O.	400.00			
R.	583.62	983.62	983.62	0.00

**Augmentation in the provision of ₹ 583.62 lakh was net effect of re-appropriation of ₹ 594.50 lakh and surrender of ₹ 10.88 lakh. Re-appropriation was attributed to meeting necessary expenses. Reasons for surrender have not been intimated (July 2024).**

**Grant No.29- conclud.***Charged-*

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 67.75 lakh obtained in December 2023 (₹ 67.75 lakh) and February 2024 (Token, ₹100) proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(v) Against the available saving of ₹ 659.72 lakh, surrender of ₹ 736.39 lakh on 31 March 2024 was unrealistic and injudicious. This shows inadequate control over the budget.

(vi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2014-102-573-High Court-			
O.	10,210.42		
S.	600.01		
R.	(-)719.72	9,620.10	+69.40
	9,550.70		

Reduction of ₹ 719.72 lakh from the appropriation by way of surrender was attributed mainly to non-filling up of the vacant posts, non-imparting of training and incurring of expenditure as per actual requirements. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2005-06 to 2022-23.

**CAPITAL:***Voted-*

(vii) 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.	600.00		
R.	(-)600.00	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 2019-20 to 2022-23 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 5464-Hidayatullah National Law University-			
O.	300.00		
R.	(-)300.00	0.00	0.00
	0.00		

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

*Charged-*

(viii) Against the available saving of ₹ 37.90 lakh, a sum of ₹ 10.69 lakh was surrendered on 31 March 2024. This indicates defective budgetary management.

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2216-HOUSING</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>				
<b>2505-RURAL EMPLOYMENT</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>REVENUE:</b>				
Voted-				
Original	40,53,62,87			
Supplementary	23,96,94,42	64,50,57,29	45,61,86,98	(-)18,88,70,31
Amount surrendered during the year (31 March 2024)				18,90,55,23
<i>Charged</i>		24,00	3,38	(-)20,62
<i>Amount surrendered during the year (31 March 2024)</i>				20,62
<b>CAPITAL:</b>				
Voted-				
Original	3,48,97,04			
Supplementary	17,13,00	3,66,10,04	2,78,67,28	(-)87,42,76
Amount surrendered during the year (31 March 2024)				89,38,63

**Notes and Comments**

The expenditure under the Revenue section of the Grant includes ₹ 10,00,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in June 2023 and recouped in March 2024.

Also, the expenditure under the Capital section of the Grant includes ₹ 5,00,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in March 2024 and no amount was recouped.

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 1,88,870.31 lakh, surrender of ₹ 1,89,055.23 lakh on 31 March 2024 was unrealistic and injudicious.

**Grant No.30-contd.****(ii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-02-107-0704-Centrally Sponsored Schemes (Normal) State Share- 7610-Swachchh Bharat Abhiyan-			
O. 8,000.00			
S. Token (₹400)			
R. (-)2,613.17	5,386.83	5,386.83	0.00
<b>Reduction of ₹ 2,613.17 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. Saving had occurred under this head during 2022-23 also.</b>			
(2) 2215-02-107-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-			
O. 12,000.00			
R. (-)3,919.75	8,080.25	8,080.25	0.00
<b>Reduction of ₹ 3,919.75 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 2018-19 to 2022-23.</b>			
(3) 2216-03-105-0704-Centrally Sponsored Schemes (Normal) State Share- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O. 72,346.95			
S. 78,880.00			
R. (-)80,053.05	71,173.90	71,173.90	0.00
<b>Reduction of ₹ 80,053.05 lakh from the provision through re-appropriation and surrender of ₹ 22,685.05 lakh and ₹ 57,368.00 lakh respectively was attributed to release of state matching share on the basis of fund released by the Government of India and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2022-23 also.</b>			
(4) 2216-03-105-0701-Centrally Sponsored Schemes (Normal)- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O. 90,000.00			
S. 1,13,970.00			
R. (-)1,18,080.80	85,889.20	85,889.20	0.00
<b>Reduction of ₹ 1,18,080.80 lakh from the provision through re-appropriation and surrender of ₹ 39,827.58 lakh and ₹ 78,253.22 lakh respectively 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 2022-23.</b>			
(5) 2501-06-102-0701-Centrally Sponsored Schemes (Normal)- 7490-National Rural Livelihood Mission-			
O. 14,999.49			
S. 7,953.38			
R. (-)569.21	22,383.66	22,383.66	0.00

## Grant No.30-contd.

Reduction of ₹ 569.21 lakh from the provision was net effect of re-appropriation of ₹ 2,227.58 lakh and surrender of ₹ 2,796.79 lakh. Re-appropriation was attributed to less budget provision of state matching share and surrender was attributed to release of state matching share on the basis of fund released by the Government of India. Reason Saving had occurred under this head during 2020-21 to 2022-23 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2505-02-60-196-0704-Centrally Sponsored Schemes (Normal) State Share- 6728-National Rural Employment Guarantee Schemes-			
O.	20,000.00		
S.	0.01		
R.	(-)4,524.28	15,475.73	13,475.72
			(-)2,000.01

Reduction of ₹ 4,524.28 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. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.

(7) 2505-60-196-0701-Centrally Sponsored Schemes (Normal)- 6728-National Rural Employment Guarantee Schemes-				
O.	63,000.04			
R.	(-)22,563.55	40,436.49	40,436.49	0.00

Reduction of ₹ 22,563.55 lakh from the provision by way of surrender was attributed to provision of budget on the basis of fund released by the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.

(8) 2505-60-196-0101-State Plan Schemes (Normal)- 6728-National Rural Employment Guarantee Schemes-				
O.	9,500.02			
R.	(-)777.02	8,723.00	8,723.00	0.00

Adequate reasons for reduction of ₹ 777.02 lakh from the provision by way of surrender have not been intimated (July 2024).

(9) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office-				
O.	7,562.81			
R.	(-)3,067.83	4,494.98	4,512.49	+17.51

Reduction of ₹ 3,067.83 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 to 2022-23 also.

(10) 2515-001-0101-State Plan Schemes (Normal)- 3926-Development Commissioner-				
O.	666.31			
R.	(-)116.34	549.97	552.61	+2.64

Reduction of ₹ 116.34 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 to 2022-23 also.

**Grant No.30-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2515-001-0101-State Plan Schemes (Normal)- 6625-Rural Industrial Park-			
O. 283.50			
R. (-)283.50	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-create of post and non-incurring of expenditure.**

(12) 2515-003-0101-State Plan Schemes (Normal)- 5063-Thakur Pyarelal Panchayat and Rural Development Institution-			
O. 735.60			
S. Token (₹300)			
R. (-)397.99	337.61	337.61	0.00

**Reduction of ₹ 397.99 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 2022-23.**

(13) 2515-101-2474-Charges in connection with the Panchayati Raj Institutions-			
O. 10,129.95			
S. 1,500.00			
R. (-)3,430.35	8,199.60	8,180.54	(-)19.06

**Reduction of ₹ 3,430.35 lakh from the provision by way of surrender was attributed to incurring expenditure as per actual requirements and non-receiving of demand for fund. Persistent saving under this head had also been noticed during 2012-13 to 2022-23.**

(14) 2515-101-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management-			
O. 1,100.00			
R. (-)1,070.10	29.90	29.90	0.00

**Reduction of ₹ 1,070.10 lakh from the provision by way of surrender was attributed to non-receiving of administrative approval due to implementation of model code of conduct.**

(15) 2515-101-0101-State Plan Schemes (Normal)- 7687-Mukhya Mantri Panchayat Sashaktikaran Yojana-			
O. 1,210.70			
R. (-)526.51	684.19	684.19	0.00

**Reduction of ₹ 526.51 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.**

**Grant No.30-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-			
O.	7,965.85		
S.	11.00		
R.	(-),600.83	6,424.81	+48.79

**Reduction of ₹ 1,600.83 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(17) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	7,423.00		
S.	1,800.00		
R.	(-),3,316.61	5,946.97	+40.58

**Reduction of ₹ 3,316.61 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(18) 2515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O.	1,904.75		
R.	(-),843.01	1,119.18	+57.44

**Reduction of ₹ 843.01 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Reasons for final excess have not been intimated (July 2024). Persistent saving had been noticed under this head during 2014-15 to 2022-23.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2216-03-105-0101-State Plan Schemes (Normal)- 7038-Mukhya Mantri Awas Yojana (Gramin)-			
S.	5,000.00		
R.	58,800.00	65,800.00	+2000.00

**Augmentation in the provision by ₹ 58,800.00 lakh through re-appropriation was attributed to requirement of additional fund for payment of waitlisted deserving beneficiaries under Pradhan Mantri Awas Yojana (Gramin). Reasons for final excess have not been intimated (July 2024).**



## Grant No.30-contd.

## CAPITAL:

Voted-

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,713.00 lakh obtained in July 2023 (₹ 463.00 lakh) and February 2024 (₹ 1,250.00 lakh) proved unnecessary and indicative of improper assessment of requirement of funds at the time of supplementary budget.

(v) Against the available saving of ₹ 8,742.76 lakh, surrender of ₹ 8,938.63 lakh on 31 March 2024 was unrealistic and injudicious.

(vi) 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. 500.00			
R. (-)138.83	361.17	361.17	0.00

Reduction of ₹ 138.83 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. Saving had occurred under this head during 2022-23 also.

(2) 4515-102-0701-Centrally Sponsored Schemes (Normal)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 750.00			
R. (-)208.25	541.75	541.75	0.00

Reduction of ₹ 208.25 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 had also been noticed under this head during 2018-19 to 2022-23.

(3) 4515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-			
O. 3,020.00			
R. (-)2,494.14	525.86	519.86	(-)6.00

Reduction of ₹ 2,494.14 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval.

(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

Non-utilisation of entire provision was attributed to non-conduct of tender process because of expenditure incurring at O.R. rate. Persistent saving had also been noticed under this head during 2014-15 to 2022-23.

**Grant No.30-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 5054-04-337-0311-NABARD Aided Projects (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O.	5,000.00		
S.	350.00		
R.	(-)3,265.63	2,198.64	+114.27
	2,084.37		

**Reduction of ₹ 3,265.63 lakh from the provision by way of surrender was attributed to delay in receipt of administrative approval and implementation of model code of conduct. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

(6) 5054-04-337-0311-NABARD Aided Projects (Normal)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O.	2,500.00		
S.	100.00		
R.	(-)513.69	2,167.91	+81.60
	2,086.31		

**Reduction of ₹ 513.69 lakh from the provision by way of surrender was attributed to delay receive of administrative approval and implementation of model code of conduct. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.**

(7) 5054-04-337-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	750.00		
R.	(-)750.00	0.00	0.00
	0.00		

**Non-utilisation of entire provision was attributed to non-conduct of tender process because of expenditure incurring at O.R. rate.**

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND  
STATISTICS DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
			(₹ in thousand)	
<b>MAJOR HEADS-</b>				
<b>3451-SECRETARIAT - ECONOMIC SERVICES</b>				
<b>3454-CENSUS, SURVEY AND STATISTICS</b>				
<b>5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>				
<b>REVENUE:</b>				
Voted-				
Original	61,81,37			
Supplementary	60,00	62,41,37	37,83,83	(-)24,57,54
Amount surrendered during the year (31 March 2024)				24,52,51
<i>Charged</i>		40	00	(-)40
<i>Amount surrendered during the year (31 March 2024)</i>				40
<b>CAPITAL:</b>				
Voted		21,50	19,44	(-)2,06
Amount surrendered during the year (31 March 2024)				2,06

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision the supplementary provision of ₹ 60.00 lakh obtained in July 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 ₹ 2,457.54 lakh, ₹ 2,452.51 lakh was surrendered on 31 March 2024.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3451-101-3686-State Planning Commission-				
O.	673.90			
S. Token (₹100)				
R.	(-)222.79	451.11	454.90	+3.79

Reduction of ₹ 222.79 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 2009-10 to 2022-23.

**Grant No.31-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 3451-101-0101-State Plan Schemes (Normal)- 6474-Navacharon ka Baudhik Sampada Adhikar-			
O. 200.00			
R. (-)196.00	4.00	4.00	0.00

**Reduction of ₹ 196.00 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 2021-22 and 2022-23 also.**

(3) 3451-101-0101-State Plan Schemes (Normal)- 7639-Strengthening, Evaluation and Investigation of State Schemes-			
O. 841.00			
S. Token (₹100)			
R. (-)696.12	144.88	144.88	0.00

**Reduction of ₹ 696.12 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 2016-17 to 2022-23.**

(4) 3454-02-111-1430-Compilation of Vital Statistics-			
O. 475.88			
R. (-)209.09	266.79	266.40	(-)0.39

**Reduction of ₹ 209.09 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 also been noticed during 2015-16 to 2022-23.**

(5) 3454-02-201-512-Sample Survey-			
O. 245.56			
R. (-)96.53	149.03	148.85	(-)0.18

**Reduction of ₹ 96.53 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 2015-16 to 2022-23.**

(6) 3454-02-205-8048-Directorate of Economics and Statistics-			
O. 3,743.88			
S. 60.00			
R. (-)1,030.83	2,773.05	2,764.80	(-)8.25

**Reduction of ₹ 1,030.83 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 also been noticed during 2015-16 to 2022-23.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.40 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2013-14 to 2022-23 also.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving (-)
<b>MAJOR HEADS-</b>			
<b>2220-INFORMATION AND PUBLICITY</b>			
<b>4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>			
<b>REVENUE:</b>			
Voted-			
Original	5,98,70,50		
Supplementary	2,61,70,00	8,60,40,50	7,24,38,62
Amount surrendered during the year (31 March 2024)			(-)1,36,01,88 1,35,89,99
<i>Charged</i>		10	00
<i>Amount surrendered during the year (31 March 2024)</i>			(-)10 10
<b>CAPITAL:</b>			
Voted-			
Original	67,00		
Supplementary	17,00	84,00	71,92
Amount surrendered during the year (31 March 2024)			(-)12,08 12,08
Notes and Comments			

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 13,601.88 lakh, a sum of ₹ 13,589.99 lakh only was surrendered on 31 March 2024.

(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.	15,915.80		
S.	4,170.00		
R.	(-)4,342.80	15,743.00	15,737.74
			(-)5.26
(2) 2220-60-001-6619-Digital and Social Media-			
O.	4,000.00		
S.	5,750.00		
R.	(-)2,359.03	7,390.97	7,390.97
			0.00

Reduction of ₹ 4,342.80 lakh from the provision was net effect of re-appropriation of ₹ 38.32 lakh owing to payment of pending bills and surrender of ₹ 4,381.12 lakh respectively was attributed to incurring of less expenditure as estimated. Persistent saving under this head also had been noticed during 2015-16 to 2022-23.

Reduction of ₹ 2,359.03 lakh from the provision by way of surrender was attributed to incurring of less expenditure. Saving had occurred under this head during 2022-23 also.

**Grant No.32-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-			
O. 16,563.80			
S. 10,500.00			
R. (-)2,608.21	24,455.59	24,449.09	(-)6.50

**Reduction of ₹ 2,608.21 lakh from the provision through of re-appropriation of ₹ 38.32 lakh and surrender of ₹ 2,569.89 lakh respectively was attributed to incurring of less expenditure as estimated.**

(4) 2220-60-106-5376-Publicity through Electronic Media-			
O. 20,000.00			
S. 5,750.00			
R. (-)4,183.84	21,566.16	21,566.16	0.00

**Reduction of ₹ 4,183.84 lakh from the provision by way of surrender was attributed to incurring of less expenditure. Saving had occurred under this head during 2022-23 also.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2024.**

**GRANT NO.33-TRIBAL WELFARE**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			

**REVENUE:**

Voted-			
Original	56,78,85,63		
Supplementary	2,00,00,00	58,78,85,63	58,05,98,88
Amount surrendered during the year (31 March 2024)			(-)72,86,75 1,56,78,67
<i>Charged</i>		34,00	00
<i>Amount surrendered during the year (31 March 2024)</i>			(-)34,00 34,00

**CAPITAL:**

Voted	8,15,00	40,14	(-)7,74,86
Amount surrendered during the year (31 March 2024)			7,74,86

Notes and Comments:

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 7,286.75 lakh, surrender of ₹ 15,678.67 lakh on 31 March 2024 was unrealistic and injudicious. 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) 2202-01-001-2721-Strengthening of Administration Block Development Level-			
O.	5,567.24		
R.	(-)979.48	4,587.76	4,583.74
			(-)4.02

Reduction of ₹ 979.48 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 2022-23.

## Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-101-2772-Primary Schools-			
O.	2,06,053.03		
S.	10,300.00		
R.	(-)4,271.58	2,12,081.45	2,11,987.24
			(-)94.21

Reduction of ₹ 4,271.58 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 sanction for repair of Mukhya Mantri Jatan School. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.

(3) 2202-02-109-1117-Gurukul Vidyalaya-			
O.	439.80		
R.	(-)117.70	322.10	322.10
			0.00

Reduction of ₹ 117.70 lakh was 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.

(4) 2202-02-109-363-Model Higher Secondary Schools-			
O.	1,749.86		
R.	(-)289.42	1,460.44	1,460.32
			(-)0.12

Reduction of ₹ 289.42 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements and non-utilisation of funds by the Districts offices. Saving had occurred under this head during 2022-23 also.

(5) 2202-02-109-583-Higher Secondary Schools-			
O.	1,19,270.26		
R.	(-)6,074.02	1,13,196.24	1,13,165.19
			(-)31.05

Reduction of ₹ 6,074.02 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 sanction for repair of Mukhya Mantri Jatan School. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.

(6) 2202-02-109-979-Sports Complex-			
O.	2,242.76		
R.	(-)236.17	2,006.59	2,006.28
			(-)0.31

Reduction of ₹ 236.17 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 2022-23.



## Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2202-02-110-307-Contribution to Non-Government Institution-			
O.	5,311.00		
R.	(-)314.28	4,996.72	4,996.72
			0.00
<b>Reduction of ₹ 314.28 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirements and non-receipt of sanction.</b>			
(8) 2225-02-001-1483-District Administration-			
O.	6,620.50		
R.	(-)1,491.42	5,129.08	5,127.52
			(-)1.56
<b>Reduction of ₹ 1,491.42 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 2022-23.</b>			
(9) 2225-02-001-3728-Promotion, Research, Training and Development of Tribal Culture-			
O.	1,513.40		
R.	(-)793.30	720.10	720.32
			+0.22
<b>Reduction of ₹ 793.30 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 write-off of the vehicle. Persistent saving under this had also been noticed during 2015-16 to 2022-23.</b>			
(10) 2225-02-001-6130-Directorate-			
O.	1,930.60		
R.	(-)397.46	1,533.14	1,531.72
			(-)1.42
<b>Reduction of ₹ 397.46 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 2022-23.</b>			
(11) 2225-02-102-2604-Chhattisgarh Schedule Tribes Commission-			
O.	229.84		
R.	(-)123.93	105.91	106.08
			+0.17
<b>Reduction of ₹ 123.93 lakh from the provision by way of surrender was stated to due to non-utilisation of funds.</b>			
(12) 2515-101-5495-Pay of Chief Executive Officers-			
O.	3,006.50		
R.	(-)589.91	2,416.59	2,414.62
			(-)1.97
<b>Reduction of ₹ 589.91 lakh from the provision by way of surrender was stated to due to non-utilisation of funds. Persistent saving under this had also been noticed during 2015-16 to 2022-23.</b>			

**Grant No.33-concl.d.****(iii) Saving mentioned at note (ii) above was partly offset by excess under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-02-109-3492-Middle Schools-				
O.	2,13,950.84			
S.	9,700.00	2,23,650.84	2,32,177.03	+8,526.19

**Reasons for huge excess have not been intimated (July 2024).**

*Charged-*

**(iv) Entire appropriation of ₹ 34.00 lakh unutilized during the year and was surrendered on 31 March 2024.**

**CAPITAL:**

*Voted-*

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4225-02-102-979-Sports Complex-				
O.	760.00			
R.	(-)760.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

**GRANT NO.34-SOCIAL WELFARE**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			

**REVENUE:**

Voted-			
Original	1,07,07,13		
Supplementary	8,00,15	1,15,07,28	93,13,64
Amount surrendered during the year (31 March 2024)			(-)21,93,64 22,21,07
<i>Charged</i>			
	40	00	(-)40
Amount surrendered during the year (31 March 2024)			40

**CAPITAL:**

Voted	4,52,00	3,14,13	(-)1,37,87
Amount surrendered during the year (31 March 2024)			1,37,87

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 800.15 lakh obtained in July 2023 (₹ 692.65 lakh) and in February 2024 (₹ 107.50 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 ₹ 2,193.64 lakh, surrender of ₹ 2,221.07 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) 2235-02-001-2322- Direction and Administration-			
O.	2,492.20		
R.	(-)902.92	1,589.28	1,588.94
			(-)0.34

Reduction of ₹ 902.92 lakh from the provision by way of surrender was attributed to non-filling up of the vacant post, incurring of expenditure on tour as per actual requirements by regional offices. Persistent saving under this head had also been noticed during 2009-10 to 2022-23.

**Grant No.34-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-02-001-0101-State Plan Schemes (Normal)- 2969-Establishment of District Rehabilitation Centre in Bilaspur-				
O.	278.05			
R.	(-)139.38	138.67	138.67	0.00

**Reduction of ₹ 139.38 lakh from the provision by way of surrender was attributed to non-filling up of the vacant post.**

(3) 2235-02-101-79-Schools and Institution for Blind, Deaf and Dumb-				
O.	1,632.07			
R.	(-)422.41	1,209.66	1,210.21	+0.55

**Reduction of ₹ 422.41 lakh from the provision by way of surrender was attributed to non-filling of vacant posts. Persistent saving under this head had also been noticed during 2012-13 to 2022-23.**

(4) 2235-02-101-0101-State Plan Schemes (Normal)- 7740-Nishakt Jan Vivah Protsahan Yojana-				
O.	400.00			
R.	(-)139.50	260.50	260.50	0.00

**Reduction of ₹ 139.50 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of application received for Handicaped Incentive.**

(5) 2235-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled -				
O.	231.60			
R.	(-)107.58	124.02	124.02	0.00

**Reduction of ₹ 107.58 lakh from the provision by way of surrender was stated to be due to payment made to *Divyang Mitna* and Multipurpose Workers from Non-Government Head. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(6) 2235-200-795-Kala Pathak-				
O.	415.90			
R.	(-)96.36	319.54	318.94	(-)0.60

**Reduction of ₹ 96.36 lakh from the provision by way of surrender was attributed to non-filling of vacant posts.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.40 lakh remained unutilised during the year and was surrendered on 31 March 2024.**

**Grant No.34-concl.d.****CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4235-02-101-0101-State Plan Schemes (Normal)- 5650-District Disable Rehabilitation Centre-			
O.	90.00		
R.	(-)90.00	0.00	0.00

**Non-utilition of entire provision was attributed to non-receipt of sanction. Saving had occurred under this head during 2021-22 and 2022-23 also.**

**GRANT NO.35 –REHABILITATION**

(All voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving (-)
<b>MAJOR HEAD-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE</b>	2,53,40	1,24,61	(-) 1,28,79
Amount surrendered during the year (31 March 2024)			1,30,82

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 128.79 lakh, surrender of ₹ 130.82 lakh on 31 March 2024 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.	16.80		
R.	(-)16.80	0.00	0.00

**Adequate reasons for non-utilization of entire provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(2) 2235-01-200-4625-Management of Permanent Liability Home, Mana, District-Raipur-			
O.	183.40		
R.	(-)96.51	86.89	86.76
			(-)0.13

**Reduction of ₹ 96.51 lakh from the provision by way of surrender was attributed to less receipt of demand. Persistent saving under this head had also been noticed during 2003-04 to 2022-23.**

**GRANT NO.36-TRANSPORT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2041-TAXES ON VEHICLES</b>			
<b>2052-SECRETARIAT - GENERAL SERVICES</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>5055-CAPITAL OUTLAY ON ROAD TRANSPORT</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,12,83,95		
Supplementary	3,60,00	73,45,44	(-)42,98,51
Amount surrendered during the year (31 March 2024)			37,26,01
Charged-			
Amount surrendered during the year (31 March 2024)	2,20,00	5,00	(-)2,15,00 1,95,00
<b>CAPITAL:</b>	11,91,10	7,19,07	(-)4,72,03
Amount surrendered during the year (31 March 2024)			4,61,61

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 360.00 lakh obtained in July 2023 (₹ 60.00 lakh) and in December 2023 (₹ 300.00 lakh) proved unnecessary. This indicates improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 4,298.51 lakh, a sum of ₹ 3,726.01 lakh only was surrendered on 31 March 2024. This indicates poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2041-001-3565-Headquarter			
Establishment-			
O.	1,372.34		
S.	5.00		
R.	(-)925.68	450.05	(-)1.61
	451.66		
<b>Reduction of ₹ 925.68 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 2022-23.</b>			
(2) 2041-001-5379-State Transport			
Appellate Tribunal-			
O.	179.58		
R.	(-)77.86	101.72	0.00
	101.72		

## Grant No.36-contd.

**Reduction of ₹ 77.86 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 to 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2041-001-8333-Expenditure from Road Security Fund-			
O. 293.57			
R. (-)178.85	114.72	114.84	+0.12

**Reduction of ₹ 178.85 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 2022-23.**

(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 2024). Saving had occurred under this head during 2022-23 also.**

(5) 2041-001-0701-Centrally Sponsored Schemes (Normal)- 6370-Vehicle Tracking Platform-			
O. 504.60			
R. (-)504.60	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head had been noticed during 2020-21 to 2022-23 also.**

(6) 2041-101-4280-Collection Charges-			
O. 3,932.26			
S. 10.00			
R. (-)1,139.98	2,802.28	2,802.99	+0.71

**Reasons for reduction of ₹ 1,139.98 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

(7) 2041-102-679-Enforcement-			
O. 1,923.24			
S. 45.00			
R. (-)562.64	1,405.60	1,407.10	+1.50

**Reasons for reduction of ₹ 562.64 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**



**Grant No.36-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2070-114-3598-Motor Garage-	1,591.86	1,018.75	(-)573.11

**Reasons for huge final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

*Charged-*

**(iv) Against the available saving of ₹ 215.00 lakh, an amount ₹ 195.00 lakh only was surrendered on 31 March 2024. 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.	200.00		
R.	(-)195.00	5.00	0.00

**Reasons for reduction of ₹ 195.95 lakh from the appropriation by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(2) 2070-114-3598-Motor Garage	20.00	0.00	(-)20.00
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**Reasons for non-utilisation of entire appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 472.03 lakh, a sum of ₹ 461.61 lakh only was surrendered on 31 March 2024. This shows poor control over Budget Management.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5055-800-4280-Collection Charges			
O.	59.60		
R.	(-)59.60	0.00	0.00

**Non-utilisation of entire provision was attributed to receipt of funds directly in the bank account of Department from the Government of India.**

(2) 5055-800-679-Enforcement-			
O.	713.50		
R.	(-)334.01	379.49	0.00

**Reduction of ₹ 334.01 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 2022-23.**

**Grant No.36-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 5055-800-8333-Expenditure from Road Security Fund-			
O. 52.00			
R. (-)52.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

**GRANT NO.37-TOURISM**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>3452-TOURISM</b>				
<b>5452-CAPITAL OUTLAY ON TOURISM</b>				
<b>REVENUE:</b>				
Original	53,71,00			
Supplementary	15,00,00	68,71,00	55,57,75	(-)13,13,25
Amount surrendered during the year (31 March 2024)				13,13,25
<b>CAPITAL</b>				
Original	1,05,69,50			
Supplementary	Token (₹100)	1,05,69,50	60,97,00	(-)44,72,50
Amount surrendered during the year (31 March 2024)				44,72,50

## Notes and Comments

The expenditure under the Revenue section of the Grant includes ₹ 10,00,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in February 2024 and recouped in March 2024.

**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.	4,995.00			
R.	(-)1,181.25	3,813.75	3,813.75	0.00

**Reduction of ₹ 1,181.25 lakh from the provision by way of surrender was attributed to non-release of remaining funds by the Finance Department. Saving had occurred under this head during 2022-23 also.**

(2) 3452-80-001-0101-State Plan Schemes (Normal)- 5753-Grant for Ceremony-				
O.	200.00			
R.	(-)70.00	130.00	130.00	0.00

**Reduction of ₹ 70.00 lakh from the provision by way of surrender was attributed to non-release of remaining funds by the Finance Department.**

**Grant No. 37-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3452-80-001-0101-State Plan Schemes (Normal)- 7323-Indian Hotel Management Institution-			
O.	176.00		
R.	(-)62.00	114.00	0.00

**Reduction of ₹ 62.00 lakh from the provision by way of surrender was attributed to non-release of remaining funds by the Finance Department. Saving had occurred under this head during 2022-23 also.**

**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)- 6360-Construction and Upgradation of Ram Van Gaman Path-			
O.	5,000.00		
R.	(-)1,750.00	3,250.00	0.00

**Reduction of ₹ 1,750.00 lakh from the provision by way of surrender was attributed to non-release of remaining funds by the Finance Department.**

(2) 5452-01-102-0101-State Plan Schemes (Normal)- 6380-Sirpur Integrated Development Scheme-			
O.	500.00		
R.	(-)500.00	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 to 2022-23 also.**

(3) 5452-01-102-0101-State Plan Schemes (Normal)- 6396-Construction of Rope way in Kudargarh-			
O.	400.00		
R.	(-)400.00	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 to 2022-23 also.**

(4) 5452-01-102-0101-State Plan Schemes (Normal)- 6397-Infrastructure Development of Damakheda-			
O.	1,300.00		
R.	(-)455.00	845.00	0.00

**Reduction of ₹ 455.00 lakh from the provision by way of surrender was attributed to non-release of remaining funds by the Finance Department.**

**Grant No. 37-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 5452-01-102-0101-State Plan Schemes (Normal)- 6620-Development Work for Adventure Tourism-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-release of funds by the Finance Department.**

(6) 5452-01-102-0101-State Plan Schemes (Normal)- 7771-Grant for Miscellaneous Development Work in Tourist Spot-			
O. 3,000.00			
S. Token (₹100)			
R. (-)1,050.00	1,950.00	1,950.00	0.00

**Reduction of ₹ 1,050.00 lakh from the provision by way of surrender was attributed to non-release of remaining funds by the Finance Department.**

(7) 5452-80-190-0101-State Plan Schemes (Normal)- 7323-Indian Hotel Management Institution-			
O. 150.00			
R. (-)150.00	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 2022-23 also.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2408-FOOD STORAGE AND WAREHOUSING</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>			
<b>6408-LOANS FOR FOOD STORAGE AND WAREHOUSING</b>			
<b>REVENUE:</b>			
Voted-			
Original	30,24,54,64		
Supplementary	93,32,53	31,17,87,17	26,55,85,98
Amount surrendered during the year (31 March 2024)			(-)4,62,01,19 4,61,86,36
<i>Charged</i>		50	00
<i>Amount surrendered during the year (31 March 2024)</i>			(-)50 50
<b>CAPITAL:</b>			
Voted	39,51,50	24,23,07	(-)15,28,43
Amount surrendered during the year (31 March 2024)			15,28,43
Notes and comments			

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 9,332.53 lakh obtained in July 2023 proved unnecessary. This indicates improper assessment of requirement of funds at the time of supplementary budget.

(ii) Against the available saving of ₹ 46,201.19 lakh, a sum ₹ 46,186.36 lakh was surrendered on 31 March 2024.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2408-01-001-1471-District Offices-			
O.	3,457.10		
R	(-)518.75	2,938.35	2,930.83
			(-)7.52

Reduction of ₹ 518.75 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of actual requirements and adoption of economic measures. Persistent saving under this head had been noticed during 2016-17 to 2022-23.

**Grant No.39-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2408-01-001-3537-Headquarters-			
O.	428.80		
S.	700.00		
R	(-)755.22	372.17	(-)1.41
	373.58		

**As the actual expenditure was less than the original provision, augmentation of the provision by 700.00 lakh through supplementary budget proved unnecessary. Reduction of ₹ 755.22 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of actual requirement.**

(3) 2408-01-001-629-Consumer Protection Cell-			
O.	3,337.00		
R	(-)1,460.04	1,869.99	(-)6.97
	1,876.96		

**Reduction of ₹ 1,460.04 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 2022-23.**

(4) 2408-01-003-0101-State Plan Schemes (Normal)- 8919-Fully Computerisation of Public Distribution System-			
O.	399.90		
R.	(-)322.31	77.59	0.00
		77.59	

**Reduction of ₹ 322.31 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of actual requirement. Persistent saving under this head had been noticed during 2018-19 to 2022-23.**

(5) 2408-01-102-0704-Centrally Sponsored Schemes (Normal) State Share- 6401-Rice Fortification-			
O.	1,250.00		
R.	(-)1,221.99	28.01	0.00
		28.01	

**Reduction of ₹ 1,221.99 lakh from the provision by way of surrender was attributed to non-utilisation of State Share owing to non-receipt of Central Share. Saving had occurred under this head during 2022-23 also.**

(6) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)- 6401-Rice Fortification-			
O.	3,750.00		
S.	3,784.16		
R.	(-)7,534.16	0.00	0.00
		0.00	

**Reduction of ₹ 7,534.16 lakh from the provision by way of surrender was attributed to non-receipt of funds from the Government of India. Persistent saving under this head had been noticed during 2018-19 to 2022-23.**

**Grant No.39-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2408-01-102-0101-State Plan Schemes (Normal)- 3229-Compensation for Food Loss in Procurement to Civil Food Corporation-				
O.	650.00			
R.	(-)587.00	63.00	63.00	0.00
<b>Reduction of ₹ 587.00 lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government.</b>				
(8) 2408-01-102-0101-State Plan Schemes (Normal)- 3248-Compensation for Food Loss in Procurement to State Corporation Marketing Federation-				
O.	40,000.00			
R.	(-)15,000.00	25,000.00	25,000.00	0.00
<b>Reduction of ₹ 15,000.00 lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government.</b>				
(9) 2408-01-102-0101-State Plan Schemes (Normal)- 6401- Rice Fortification-				
O.	1,350.00			
R.	(-)497.50	852.50	852.50	0.00
<b>Reduction of ₹ 497.50 lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government.</b>				
(10) 2408-01-102-0101-State Plan Schemes (Normal)- 6839-Chief Ministers Food Assistance Scheme-				
O.	1,70,000.00			
R.	(-)15,669.23	1,54,330.77	1,54,330.77	0.00
<b>Reduction of ₹ 15,669.23 lakh from the provision through re-appropriation was attributed to less-release of funds by the Government.</b>				
(11) 2408-01-102-0101-State Plan Schemes (Normal)- 8674-Compensation to Expenditure incurred in Food Procurement to the State Co-Operative Marketing Federation-				
O.	50,000.00			
R.	(-)17,760.50	32,239.50	32,239.50	0.00
<b>Reduction of ₹ 17,760.50 lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government.</b>				
(12) 3475-106-6112-Headquarters and Division Office-				
O.	914.84			
R.	(-)244.18	670.66	671.94	+1.27

**Reasons for reduction of ₹ 244.18 lakh from the provision by way of surrender have not been furnished (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**



**Grant No.39-conclld.****(iv) Saving mentioned at note (iii) above was partly offset by excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2408-01-101-0704-Centrally Sponsored Schemes (Normal)-State Share- 7872-Margin of P.D.S. Dealer-			
O.	4,550.00		
S.	850.00		
R.	6,366.21	11,766.21	0.00

**Adequate reasons for augmentation in the provision by ₹ 6,366.21 lakh through re-appropriation have not been furnished (July 2024).**

(2) 2408-01-101-0701-Centrally Sponsored Schemes (Normal)- 7872-Margin of P.D.S. Dealer-			
O.	4,550.00		
S.	3,900.00		
R.	9,303.01	17,753.01	0.00

**Adequate reasons for augmentation in the provision by ₹ 9,303.01 lakh through re-appropriation have not been furnished (July 2024).**

*Charged-*

**(v) Entire appropriation of ₹ 0.50 lakh remained unutilized during the year and was surrendered on 31 March 2024.**

**CAPITAL:**

*Voted-*

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6408-01-101-0101-State Plan Schemes (Normal)- 6914-Assistance to Food Storage for Remote Areas in the Rainy Season-			
O.	125.00		
R.	(-)125.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of sanction for release of funds from the Finance Department. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(2) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545- NABARD Assistance for Construction of Go-down-			
O.	3,650.00		
R.	(-)1,370.24	2,279.76	0.00

**Reduction of ₹ 1,370.24 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of claims from Chhattisgarh State Warehousing Corporation. Persistent saving under this head had been noticed during 2012-13 to 2022-23.**

**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 WILDLIFE****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 WILDLIFE****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(-)
<b>REVENUE:</b>				
Voted-				
Original	2,02,67,07,48			
Supplementary	91,17,55,88	2,93,84,63,36	2,53,82,67,28	(-)40,01,96,08
Amount surrendered during the year (31 March 2024)				40,70,60,86
<i>Charged</i>		20	00	(-)20
<i>Amount surrendered during the year (31 March 2024)</i>				20
<b>CAPITAL:</b>				
Voted-				
Original	37,88,67,92			
Supplementary	12,71,04,94	50,59,72,86	32,50,82,92	(-)18,08,89,94
Amount surrendered during the year (31 March 2024)				17,96,66,49
<i>Charged</i>		1,10,00	00	(-)1,10,00
<i>Amount surrendered during the year (31 March 2024)</i>				1,10,00

## Notes and Comments

The expenditure under the Capital section of the Grant includes ₹ 8,00,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in during the year and no amount was recouped.

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 4,00,196.08 lakh, surrender of ₹ 4,07,060.86 on 31 March 2024 was unrealistic and injudicious.

**Grant No.41-contd.****(ii) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6664-P.M. Shree Yojana-			
O.	456.00		
R.	(-205.97)	250.03	0.00
<b>Reduction of ₹ 205.97 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of Central Share from the Government of India.</b>			
(2) 2202-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6664-P.M. Shree Yojana-			
O.	684.00		
R.	(-308.96)	375.04	0.00
<b>Reduction of ₹ 308.96 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of Central Share from the Government of India.</b>			
(3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 4396-Government Primary Schools (for Basic Minimum Services)-			
O.	1,07,903.50		
R.	(-7,556.96)	1,00,346.54	(-22.86)
<b>Reduction of ₹ 7,556.96 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, incurring of expenditure as per requirement of funds, non-receipt of sanction and repair of schools were made under <i>Mukhya Mantri Jantan Yojana</i>. Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(4) 2202-01-796-101-0102-Tribal Area Sub-Plan- 495-Ashram and Schools-			
O.	37,508.40		
S.	1,200.00		
R.	(-5,503.42)	33,204.98	(-289.83)
<b>Reduction of ₹ 5,503.42 lakh from the provision by way of surrender was attributed to less receipt of demand for fund, non-utilisation of funds by the District offices, non-filling up of the vacant posts and incurring of expenditure as per requirement. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2009-10 to 2022-23.</b>			

**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.	(-)2,163.67	2,836.33	0.00
<b>Reduction of ₹ 2,163.67 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirements. Saving had occurred under this head during 2022-23 also.</b>			
(6) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)-8979-Integrated Umbrella Scheme-			
O.	9,375.10		
R.	(-)229.53	9,145.57	0.00
<b>Reduction of ₹ 229.53 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of Central Share from the Government of India. Persistent saving under this had also been noticed during 2009-10 to 2022-23.</b>			
(7) 2202-01-796-109-0102-Tribal Area Sub-Plan-1394-Uniform to Girls (for Basic Minimum Services)-			
O.	2,907.00		
R.	(-)2,300.56	606.44	0.00
<b>Reduction of ₹ 2,300.56 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement. Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(8) 2202-01-796-109-0102-Tribal Area Sub-Plan-3673-State Scholarships-			
O.	5,000.00		
R.	(-)1,137.07	3,862.93	0.00
<b>Reduction of ₹ 1,137.07 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirements. Saving had occurred under this head during 2022-23 also.</b>			
(9) 2202-01-796-109-0102-Tribal Area Sub-Plan-7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O.	4,336.50		
R.	(-)446.97	3,889.53	(-)9.75
<b>Reduction of ₹ 446.97 lakh from the provision through re-appropriation and surrender of ₹ 0.50 lakh and ₹ 446.47 lakh respectively was attributed to less-receipt of demand for fund from the Districts and non-requirement of fund. Persistent saving under this head had also been noticed during 2009-10 to 2022-23.</b>			

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2202-01-796-111-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7979-Samagra Shiksha-			
O.	15,200.00		
R.	(-)347.52	14,852.48	14,852.48
			0.00

**Reasons for reduction of ₹ 347.52 lakh from the provision through re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(11) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6615-Prime Minister Nutrition Power Building-				
O.	11,088.00			
S.	Token (₹200)			
R.	(-)1,278.22	9,809.78	9,809.78	0.00

**Reduction of ₹ 1,278.22 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirements and technical fault in P.F.M.S. Portal.**

(12) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-				
O.	6,100.00			
R.	(-)2,799.11	3,300.89	3,300.89	0.00

**Reduction of ₹ 2,799.11 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 2022-23 also.**

(13) 2202-02-796-109-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share 6664-P.M. Shree Yojana-				
O.	456.00			
R.	(-)205.97	250.03	250.03	0.00

**Reduction of ₹ 205.97 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of Central Share from the Government of India.**

(14) 2202-02-796-109-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7979-Samagra Shiksha-				
O.	5,776.00			
R.	347.52	6,123.52	5,090.32	(-)1,033.20

**In view of final saving of ₹ 1,033.20 lakh, requirement of funds was not properly assessed at the time of augmentation of the provision by ₹ 347.52 lakh. Reasons for huge saving is attributed to reduction of expenditure to the extent of ₹ 1,033.20 lakh which accounted for the adjustment under Single Nodal Agency model pertaining to the salary of the current year refunded by Single Nodal Agency to the extent paid by the State Government. Saving had occurred under this head during 2022-23 also.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6664-P.M. Shree Yojana-				
O.	684.00			
R.	(-)308.96	375.04	375.04	0.00

**Reduction of ₹ 308.96 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of Central Share from the Government of India.**

(16) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7979-Samagra Shiksha-				
O.	8,664.00			
R.	(-)792.57	7,871.43	6,321.63	(-)1,549.80

**Reduction of ₹ 792.57 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of Central Share from the Government of India. Reasons for huge saving is attributed to reduction of expenditure to the extent of ₹ 1,549.80 lakh which accounted for the adjustment under Single Nodal Agency model pertaining to the salary of the current year refunded by Single Nodal Agency to the extent paid by the State Government. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels-				
O.	32,676.50			
S.	1,300.01			
R.	(-)933.76	33,042.75	33,298.28	+255.53

**Reduction of ₹ 933.76 lakh from the provision by way of surrender was attributed to non-utilisation of fund by the Districts and less receipt of demand for fund. Excess expenditure of ₹ 255.53 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5551-Free Cycle Distribution to High School Girls-				
O.	2,785.50			
R.	(-)237.83	2,547.67	2,547.67	0.00

**Reduction of ₹ 237.83 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement. Saving had occurred under this head during 2022-23 also.**

(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 578-Higher Secondary School-				
O.	1,56,569.38			
S.	Token (₹100)			
R.	(-)5,074.90	1,51,494.48	1,48,999.67	(-)2,494.81

**Reduction of ₹ 5,074.90 lakh from the provision by way of surrender was attributed to non-filling of the vacant posts, incurring of expenditure as per requirement and sanction of additional room under Mukhya Mantri School Jatan Yojana. Reasons for huge final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

## Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7363-Youth Career Development Scheme-				
O.	789.10			
R.	(-441.97)	347.13	563.58	+216.45

**Reduction of ₹ 441.97 lakh from the provision by way of surrender was attributed to less receipt of demand for fund and non-requirement of fund. Excess expenditure of ₹ 216.45 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(21) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7592-Food for Hostellers Under Food Security Act-				
O.	2,400.00			
R.	(-533.35)	1,866.65	1,866.65	0.00

**Reduction of ₹ 533.35 lakh from the provision by way of surrender was attributed to less receipt of demand for fund. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(22) 2202-02-796-109-0102-Tribal Area Sub-Plan- 761-Girls Education Campus-				
O.	2,727.82			
R.	(-)229.61	2,498.21	2,497.31	(-)0.90

**Reduction of ₹ 229.61 lakh from the provision by way of surrender was attributed to non-requirement of fund, non-filling up of the vacant post and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(23) 2202-02-796-110-0102-Tribal Area Sub-Plan- 110-Grant to Non-Government School (for Basic Minimum Services)-				
O.	4,500.00			
R.	(-)772.76	3,727.24	3,727.24	0.00

**Reduction of ₹ 772.76 lakh from the provision through re-appropriation and surrender of ₹ 551.98 lakh and ₹ 220.78 lakh respectively was attributed to incurring of expenditure as per actual requirement. Reasons for re-appropriation have not been intimated (July 2024).**

(24) 2202-02-796-110-0102-Tribal Area Sub-Plan- 307-Contribution to Non- Government Institution-				
O.	7,733.00			
R.	(-)271.34	7,461.66	7,461.66	0.00

**Reduction of ₹ 271.34 lakh from the provision was increased through re-appropriation of ₹ 551.98 lakh and decreased by way of surrender of ₹ 823.32 lakh respectively was attributed to less receipt of demand for fund and incurring of expenditure as per actual requirement. Reasons for re-appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**



**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2202-03-796-001-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 8971-National Higher Education Campaign- O. 320.00 R. (-)316.53	3.47	3.47	0.00

**Reduction of ₹ 316.53 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. Saving had occurred under this head during 2022-23 also.**

(26) 2202-03-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8971-National Higher Education Campaign- O. 480.00 R. (-)474.79	5.21	5.21	0.00
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**Reduction of ₹ 474.79 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 2022-23.**

(27) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce Colleges- O. 13,777.40 S. 470.00 R. (-)1,803.68	12,443.73	12,484.07	+40.34
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**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 470.00 lakh proved unnecessary. Reduction of ₹ 1,803.68 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, incurring of expenditure as per actual requirements, non-requirement of fund and adoption of economic measures. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(28) 2203-796-102-0102-Tribal Area Sub-Plan- 7445-Engineering College in Surguja University- O. 400.00 R. (-)180.00	220.00	220.00	0.00
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**Reduction of ₹ 180.00 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund from the University.**

(29) 2203-796-105-0102-Tribal Area Sub-Plan- 2668-Polytechnic Institutions- O. 6,373.90 S. Token (₹200) R. (-)133.73	6,240.17	4,931.91	(-)1,308.26
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**Adequate reasons for reduction of ₹ 133.73 lakh from the provision by way of surrender as well as huge final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2203-796-112-0102-Tribal Area Sub-Plan-502-Engineering College-				
O.	1,633.54			
R.	(-)123.15	1,510.39	1,415.62	(-)94.77

**Reasons for reduction of ₹ 123.15 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024).**

(31) 2204-796-103-0102-Tribal Area Sub-Plan-5429-Youth Welfare Activities-				
O.	369.37			
R.	(-)363.77	5.60	5.60	0.00

**Reduction of ₹ 363.77 lakh from the provision by way of surrender was attributed to sanction of funds as per actual requirements.**

(32) 2204-796-103-0102-Tribal Area Sub-Plan-6407-State Youth Festival-				
O.	304.00			
R.	(-)304.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-organisation of the Youth Festival. Saving had occurred under this head during 2022-23 also.**

(33) 2204-796-103-0102-Tribal Area Sub-Plan-6408-Rajya Yuva Mitan Club-				
O.	3,800.00			
S.	760.00			
R.	(-)1,759.75	2,800.25	2,800.25	0.00

**Reduction of ₹ 1,759.75 lakh from the provision by way of surrender was attributed to discontinuation of the scheme. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(34) 2205-796-107-0102-Tribal Area Sub-Plan-5377-Muktangan Sangrahalaya-				
O.	905.00			
R.	(-)563.72	341.28	341.28	0.00

**Reasons for reduction of ₹ 563.72 lakh from the provision by way of surrender have not been intimated (July 2023). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(35) 2210-01-796-110-0102-Tribal Area Sub-Plan-6385-Medical College Attached Hospital-				
O.	18,182.10			
S.	10.00			
R.	(-)3,844.48	14,347.62	14,368.83	+21.21

**Reasons for reduction of ₹ 3,844.48 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2210-01-796-110-0102-Tribal Area Sub-Plan-6389-Super Specialty Hospital-			
O. 1,191.80			
R. (-)1,176.80	15.00	14.99	(-)0.01

**Reasons for reduction of ₹ 1,176.80 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(37) 2210-01-796-196-0102-Tribal Area Sub-Plan-6677-Chhattisgarh Health Justice Scheme-			
S. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(38) 2210-03-796-110-0705-Centrally Sponsored Schemes (T.A.S.P.)-State Share-6611-Prime Minister Ayushman India Health Infrastructure Mission-			
O. 1,546.83			
R. (-)1,239.16	307.67	260.67	(-)47.00

**Reasons for reduction of ₹ 1,239.16 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(39) 2210-03-796-110-0705-Centrally Sponsored Schemes (T.A.S.P.)-State Share-6884-Rashtriya Swasthya Mission-			
O. 16,065.00			
S. 3,468.13			
R. (-)3,504.44	16,028.69	16,028.69	0.00

**Reasons for reduction of ₹ 3,504.44 lakh from the provision by way of surrender have not been intimated (July 2024).**

(40) 2210-03-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)-6611-Prime Minister Ayushman India Health Infrastructure Mission-			
O. 2,320.55			
R. (-)1,859.05	461.50	391.00	(-)70.50

**Reasons for reduction of ₹ 1,859.05 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**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.)- 6884-Rashtriya Swasthya Mission-			
O.	19,517.00		
S.	2,141.50		
R.	(-)5,306.65	16,351.85	16,351.85
			0.00

**Reasons for reduction of ₹ 5,306.65 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(42) 2210-03-796-197-0102-Tribal Area Sub-Plan- 6677-Chhattisgarh Health Justice Scheme-			
S.	200.00		
R.	(-)200.00	0.00	0.00
			0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(43) 2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital-			
O.	3,724.90		
R.	(-)674.25	3,050.66	3,073.79
			+23.13

**Reduction of ₹ 674.25 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, less-receipt of demand and incurring of expenditure as per actual requirements. Persistent Saving under this head had also been noticed during 2014-15 to 2022-23.**

(44) 2210-05-796-105-0102-Tribal Area Sub-Plan- 6386-Medical, Dental, Physiotherapy College-			
O.	14,628.70		
S.	20.00		
R.	(-)3,961.76	10,686.94	10,678.71
			(-)8.23

**Reasons for reduction of ₹ 3,961.76 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(45) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6388-Training Center of Nurses-			
O.	600.90		
R.	(-)207.33	393.57	393.49
			(-)0.08

**Reasons for reduction of ₹ 207.33 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(46) 2210-06-796-003-0102-Tribal Area Sub-Plan- 2216- Integration of Public Health through Basic Nursing Education Programme-				
O.	957.00			
R.	(-373.78	583.22	582.74	(-)0.48

**Adequate reasons for reduction of ₹ 373.78 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.**

(47) 2210-06-796-101-6694-Establishment of Mobile Medical Unit in Remote and Inaccessible Area-				
O.	300.00			
R.	(-300.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(48) 2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria-				
O.	1,906.23			
R.	(-563.37	1,342.86	1,346.51	+3.65

**Adequate reasons for reduction of ₹ 563.37 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.**

(49) 2210-06-796-101-0102-Tribal Area Sub-Plan- 7679-Nutrition Food for Prevention of T.B.-				
O.	500.00			
R.	(-500.00	0.00	0.00	0.00

**Adequate reasons non-utilisation of entire provision have not been intimated (July 2024).**

(50) 2210-06-796-200-0802-Central Sector Schemes (T.A.S.P.)- 6613-Grant Under 15 <sup>th</sup> Finance Commission-				
O.	13,528.00			
R.	(-)13,528.00	0.00	0.00	0.00

**Adequate reasons non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(51) 2210-06-796-200-0705-Centrally Sponsored Schemes (T.A.S.P.)-State Share- 6675-Aayushman Bharat Pradhan Mantri Jan Aarogya Yojana-			
O. 6,232.00			
R. (-)1,280.15	4,951.85	4,951.85	0.00
<b>Adequate reasons for reduction of ₹ 1,280.15 lakh from the provision by way of surrender have not been intimated (July 2024).</b>			
(52) 2210-06-796-200-0102-Tribal Area Sub-Plan- 6362-Dr. Khoobchand Baghel Swasthya Sahayata Yojana-			
O. 37,620.00			
S. 13,300.00			
R. (-)18,886.00	32,034.00	32,034.00	0.00
<b>Adequate reasons for reduction of ₹ 18,886.00 lakh from the provision by way of surrender have not been intimated (July 2024).</b>			
(53) 2210-06-796-200-0102-Tribal Area Sub-Plan- 6363-Mukhyamantri Vishesh Swasthya Sahayata Yojana-			
O. 1,900.00			
R. (-)800.00	1,100.00	1,100.00	0.00
<b>Adequate reasons for reduction of ₹ 800.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(54) 2211-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 1508-District Level Staff-			
O. 307.50			
R. (-)177.68	129.82	129.42	(-)0.40
<b>Adequate reasons for reduction of ₹ 177.68 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.</b>			
(55) 2211-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 621-Sub-Health Centre			
O. 16,019.85			
R. (-)2,928.20	13,091.65	13,119.26	+27.61
<b>Adequate reasons for reduction of ₹ 2,928.20 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.</b>			

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(56) 2215-01-796-193-0102-Tribal Area Sub-Plan- 8908-New Urban Water Supply Augmentation Scheme-				
O.	820.39			
R.	(-377.10)	443.29	443.29	0.00

**Reduction of ₹ 377.10 lakh from the provision by way of surrender was attributed to non-receipt of demand.**

(57) 2215-02-796-107-0705-Centrally Sponsored Scheme- (T.A.S.P.)-State Share- 7610-Swachh Bharat Abhiyan-				
O.	6,080.00			
R.	(-1,519.25)	4,560.75	4,560.75	0.00

**Reduction of ₹ 1,519.25 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. Saving had occurred under this head during 2022-23 also.**

(58) 2215-02-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachh Bharat Abhiyan-				
O.	9,120.00			
R.	(-2,278.88)	6,841.12	6,841.12	0.00

**Reduction of ₹ 2,278.88 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. Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.**

(59) 2216-03-796-105-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7807-Pradhan Mantri Aawas Yojana (Rural)-				
O.	45,600.00			
S.	57,744.80			
R.	(-65,392.54)	37,952.26	37,952.26	0.00

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 57,744.80 lakh proved unnecessary. Reduction of ₹ 65,392.54 lakh from the provision through re-appropriation of ₹ 22,577.74 lakh and surrender of ₹ 42,814.80 lakh attributed to release of State Share on the basis of the receipt of Central Share from the Government of India.**

(60) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7807-Pradhan Mantri Aawas Yojana (Rural)-				
O.	68,400.00			
S.	86,617.20			
R.	(-98,088.81)	56,928.39	56,928.39	0.00

## Grant No.41-contd.

Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 86,617.20 lakh proved unnecessary. Reduction of ₹ 98,088.81 lakh from the provision through re-appropriation of ₹ 33,866.61 lakh and surrender of ₹ 64,222.20 lakh attributed to release of State Share on the basis of the receipt of Central Share from the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(61) 2217-80-796-191-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-6654-Solid Waste Management under Swachcha Bharat Mission-			
O.	0.01		
S.	1,506.84		
R.	(-)1,506.85	0.00	0.00

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

(62) 2217-80-796-191-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-7610-Swachch Bharat Abhiyan-			
O.	1,738.50		
R.	(-)1,738.50	0.00	0.00

**Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.**

(63) 2217-80-796-191-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-7706-Amrit Mission-			
O.	250.00		
R.	(-)250.00	0.00	0.00

**Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.**

(64) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)-6654-Solid Waste Management under Swachcha Bharat Mission-			
O.	0.01		
S.	1,772.51		
R.	(-)1,772.52	0.00	0.00

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



**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(65) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachch Bharat Abhiyan-			
O.	1,738.48		
R.	(-)1,738.48	0.00	0.00

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

(66) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7706-Amrit Mission-			
O.	250.00		
R.	(-)250.00	0.00	0.00

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

(67) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for All-			
O.	13,375.74		
R.	(-)10,110.48	3,265.26	0.00

**Reduction of ₹ 10,110.48 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 2020-21 to 2022-23 also.**

(68) 2217-80-796-192-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6654-Solid Waste Management under Swachcha Bharat Mission-			
O.	0.01		
S.	475.84		
R.	(-)475.85	0.00	0.00

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

(69) 2217-80-796-192-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7610-Swachch Bharat Abhiyan-			
O.	549.00		
R.	(-)549.00	0.00	0.00

**Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(70) 2217-80-796-192-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7706-Amrit Mission-			
O.	818.00		
R.	(-)818.00	0.00	0.00
<b>Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.</b>			
(71) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6654-Solid Waste Management under <i>Swachha</i> <i>Bharat Mission</i> -			
O.	0.01		
S.	559.75		
R.	(-)559.76	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of central share from the Government of India.</b>			
(72) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610- <i>Swachh Bharat</i> <i>Abhiyan</i> -			
O.	549.00		
R.	(-)549.00	0.00	0.00
<b>Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.</b>			
(73) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7706-Amrit Mission-			
O.	818.00		
R.	(-)818.00	0.00	0.00
<b>Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.</b>			
(74) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for all-			
O.	5,912.00		
R.	(-)4,468.79	1,443.21	0.00
<b>Reduction of ₹ 4,468.79 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 2019-20 to 2022-23 also.</b>			

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(75) 2217-80-796-193-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6654-Solid Waste Management under <i>Swachha</i> <i>Bharat Mission-</i>			
O.	0.01		
S.	1,982.68		
R.	(-)1,982.69	0.00	0.00

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

(76) 2217-80-796-193-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7610- <i>Swachh Bharat</i> <i>Abhiyan-</i>			
O.	2,287.50		
R.	(-)2,287.50	0.00	0.00

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

(77) 2217-80-796-193-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7706- <i>Amrit Mission-</i>			
O.	3,174.00		
R.	(-)3,174.00	0.00	0.00

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

(78) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6654-Solid Waste Management under <i>Swachha</i> <i>Bharat Mission-</i>			
O.	0.01		
S.	2,332.28		
R.	(-)2,332.29	0.00	0.00

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

(79) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610- <i>Swachh Bharat</i> <i>Abhiyan-</i>			
O.	2,287.50		
R.	(-)2,287.50	0.00	0.00

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

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(80) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7706-Amrit Mission-			
O. 3,174.00			
R. (-)3,174.00	0.00	0.00	0.00

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

(81) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for all-			
O. 4,941.55			
R. (-)3,735.24	1,206.31	1,206.31	0.00

**Reduction of ₹ 3,735.24 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 2022-23.**

(82) 2220-60-796-101-9797-Organising of Information Camps in Tribal Area-			
S. 1,000.00			
R. (-)690.57	309.43	309.43	0.00

**Reasons for reduction of ₹ 690.57 lakh from the provision by way of surrender have not been intimated (July 2024).**

(83) 2225-02-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture-			
O. 1,000.00			
R. (-)896.45	103.54	103.54	0.00

**Reduction of ₹ 896.45 lakh from the provision by way of surrender was attributed to non-receipt of fund from the Government of India.**

(84) 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	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of funds. Persistent saving under this head had also been noticed during 2012-13 to 2022-23.**

## Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(85) 2225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan- 7626-Local Development Programme by Special Central Assistance-			
O.	8,400.00		
R.	(-)303.23	8,096.77	0.00

**Reasons for reduction of ₹ 303.23 lakh from the provision by way of surrender have not been intimated (July 2024).**

(86) 2225-02-796-102-0102-Tribal Area Sub Plan- 9853-Prevention and Development of Tribal Culture-			
O.	1,195.00		
R.	(-)284.10	910.90	0.00

**Reduction of ₹ 284.10 lakh from the provision through re-appropriation and surrender of ₹ 31.00 lakh and ₹ 253.10 lakh respectively was attributed to non-requirement of fund by the Districts. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(87) 2225-02-796-277-0102-Tribal Area Sub Plan- 7627-Professional Training Schemes-			
O.	578.00		
R.	(-)312.25	265.75	0.00

**Reduction of ₹ 312.25 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 2022-23.**

(88) 2230-02-796-101-0102-Tribal Area Sub Plan 8272-Unemployment Allowance to Educated Unemployment-			
O.	9,500.00		
S.	11,400.00		
R.	(-)14,635.49	6,264.51	+3,235.49

**Reduction of ₹ 14,635.49 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Excess expenditure of ₹ 3,235.49 lakh after augmentation in the provision and surrender of fund is indicative of improper assessment of requirement of fund at the time of surrender. Reasons for huge amount of final excess have not been intimated (July 2024).**

(89) 2230-02-796-101-0102-Tribal Area Sub Plan 9147-Employment Office-			
O.	785.00		
R.	(-)245.44	539.56	(-)0.32

**Reduction of ₹ 245.44 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-filling up the vacant posts.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(90) 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
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>			
(91) 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
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.</b>			
(92) 2230-03-796-003-0102-Tribal Area Sub Plan- 717-Industrial Training Institutes-			
O.	4,413.60		
R.	(-734.82)	3,678.78	(-5.65)
<b>Reduction of ₹ 734.82 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 2022-23.</b>			
(93) 2230-03-796-003-0102-Tribal Area Sub Plan- 8935-Livelihood College-			
O.	520.00		
R.	(-240.00)	280.00	0.00
<b>Reduction of ₹ 240.00 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 2022-23 also.</b>			
(94) 2230-03-796-101-0102-Tribal Area Sub-Plan- 6678-Quality Training to Educated Unemployed-			
O.	320.00		
R.	(-240.00)	80.00	0.00
<b>Reduction of ₹ 240.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.</b>			
(95) 2235-02-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 5354-Integrated Services Scheme (Under Externally Aided Project)-			
O.	2,332.80		
R.	(-1,269.71)	1,063.09	0.00

**Grant No.41-contd.**

**Reduction of ₹ 1,269.71 lakh from the provision by way of surrender was attributed to drawal of State Matching Share on the basis of receipt of Central Share from the Government of India. Saving had occurred under this head during 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(96) 2235-02-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7884-Pradhan Mantri Matru Vandana-			
O.	1,613.23		
R.	(-871.91)	741.32	0.00

**Reduction of ₹ 871.91 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. Saving had occurred under this head during 2022-23 also.**

(97) 2235-02-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 9044-Integrated Child Development Service Scheme-			
O.	20,508.20		
R.	(-6,203.24)	14,304.96	(-5.30)

**Reduction of ₹ 6,203.24 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, non-receipt of approval from the Finance Department, incurring of expenditure as per requirement and drawal of fund as per receipt of Central Share from the Government of India. Saving had occurred under this head during 2022-23 also.**

(98) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Under Externally Aided Project)-			
O.	3,499.19		
S.	Token (₹100)		
R.	(-1,892.02)	1,607.17	0.00

**Reduction of ₹ 1,892.02 lakh from the provision by way of surrender was attributed to drawal of State Matching Share on the basis of receipt of Central Share from the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(99) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Integrated Child Development Service Scheme-			
O.	21,000.00		
S.	Token (₹100)		
R.	(-11,525.18)	9,474.82	0.00

**Reduction of ₹ 11,525.18 lakh from the provision was through re-appropriation and surrender of ₹ 1,400.00 lakh and ₹ 10,125.18 lakh respectively was attributed to drawal of fund on the basis of receipt of Central Share from the Government of India. Reasons for re-appropriation have not been intimated (July 2024).**

## Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(100) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7884-Pradhan Mantri Matru Vandana-			
O.	380.00		
R.	(-280.00)	100.00	0.00
			(-100.00)

**Reduction of ₹ 280.00 lakh from the provision through re-appropriation and surrender of ₹ 279.90 lakh and ₹ 0.10 lakh respectively. Reasons for re-appropriation and surrender as well as final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(101) 2235-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6641-One Stop Centre (Sakhi)-				
O.	555.73			
R.	(-368.60)	187.13	187.13	0.00

**Reduction of ₹ 368.60 lakh from the provision by way of surrender was attributed to non-receipt of Central share by the Government of India. Saving had occurred under this head during 2022-23 also.**

(102) 2236-02-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7361-Sabala Yojana-				
O.	1,617.08			
R.	(-334.88)	1,282.20	1,282.20	0.00

**Reduction of ₹ 334.88 lakh from the provision through re-appropriation and surrender of ₹ 334.00 lakh and ₹ 0.88 lakh respectively was attributed to non-operation of Aanganbadi centers in Districts. Reasons for re-appropriation have not been intimated (July 2024).**

(103) 2236-02-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	13,300.00			
R.	(-)3,489.61	9,810.39	9,810.39	0.00

**Reduction of ₹ 3,489.61 lakh from the provision through re-appropriation and surrender of ₹ 3,489.00 lakh and ₹ 0.61 lakh respectively was attributed to non-operation of all the Aanganbadi centers. Reasons for re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(104) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7361-Sabala Yojana-				
O.	1,617.08			
S.	Token (₹100)			
R.	(-)334.88	1,282.20	1,282.20	0.00

**Reduction of ₹ 334.88 lakh from the provision by way of surrender was attributed to non-operation of Aanganbadi centers in Districts.**



## Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(105) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	13,300.00		
S.	Token(₹100)		
R.	(-)3,467.23	9,832.77	9,832.78 +0.01

**Reduction of ₹ 3,467.23 lakh from the provision by way of surrender was attributed to non-operation of all the Aanganbadi centers. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(106) 2236-02-796-101-0102-Tribal Area Sub Plan- 6359-Mukhyamantri Nutrition Campaign-			
O.	5,856.40		
R.	(-)2,384.14	3,472.26	3,472.26 0.00

**Reduction of ₹ 2,384.14 lakh from the provision through re-appropriation and surrender of ₹ 1,877.00 lakh and ₹ 507.14 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(107) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	3,265.00		
S.	Token (₹100)		
R.	(-)1,743.35	1,521.65	1,521.77 +0.12

**Reduction of ₹ 1,743.35 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement and non-organisation of programme during implementation of code of conduct. Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**

(108) 2401-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7255-Rashtriya Khadya Suraksha Mission-			
O.	1,920.00		
R.	(-)1,478.02	441.98	441.98 0.00

**Reduction of ₹ 1,478.02 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund. Saving had occurred under this head during 2022-23 also.**

(109) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-			
O.	2,880.00		
R.	(-)2,217.03	662.97	662.97 0.00

**Reduction of ₹ 2,217.03 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(110) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oil Seeds and Oil Palm-			
O. 261.00			
R. (-)186.78	74.22	74.22	0.00

**Reduction of ₹ 186.78 lakh from the provision by way of surrender was attributed to non-receipt of third installment of fund. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(111) 2401-796-102-0102-Tribal Area Sub Plan– 6438-Rajiv Gandhi Kisan Nyay Yojana-			
O. 2,58,400.00			
R. (-)42,379.00	2,16,021.00	2,16,021.00	0.00

**Reduction of ₹ 42,379.00 lakh from the provision through re-appropriation was attributed to non-payment fourth installment under Rajiv Gandhi Kisan Nyay Yojana.**

(112) 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. (-)218.73	228.26	228.26	0.00

**Reduction of ₹ 218.73 lakh from the provision by way of surrender was attributed to non-receipt of fourth installment of fund under the scheme. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(113) 2401-796-105-0102-Tribal Area Sub Plan - 6448-Godhan Nyay Yojana			
O. 6,650.00			
S. Token (₹100)			
R. (-)4,734.05	1,915.95	1,915.95	0.00

**Reduction of ₹ 4,734.05 lakh from the provision through re-appropriation and surrender of ₹ 1,004.14 lakh and ₹ 3,729.91 lakh respectively was attributed to incurring of less expenditure, non-payment of pending bills and non-finalisation for the payment of purchase of gobar by the Government and increase in number of Gouthans. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(114) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6606-Indian Natural Farming System-			
O. 230.20			
R. (-)230.20	0.00	0.00	0.00

**Non-utilisation of the entire provision was attributed to non-implementation of scheme. Saving had occurred under this head during 2022-23 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(115) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 1,976.00 R. (-)1,259.24	716.76	716.76	0.00

**Reduction of ₹ 1,259.24 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Finance Department for passing of bills owing to receipt of State share at fag end of the year. Saving had occurred under this head during 2022-23 also.**

(116) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7267-N.M.S.A. Soil Health Management Scheme- O. 259.38 R. (-)234.46	24.92	24.92	0.00
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**Reduction of ₹ 234.46 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Finance Department for passing of bills owing to receipt of State share at fag end of the year. Saving had occurred under this head during 2022-23 also.**

(117) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7684-Pradhan Mantri Krishi Sinchai Yojana- O. 772.00 R. (-)546.34	225.66	225.66	0.00
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**Reduction of ₹ 546.34 lakh from the provision through re-appropriation and surrender of ₹ 135.75 lakh and ₹ 410.59 lakh respectively was attributed to non-requirement of fund and non-receipt of approval from the Finance Department for passing of bills owing to receipt of State Share at fag end of the year. Saving had occurred under this head during 2022-23 also.**

(118) 2401-796-108-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)- O. 543.12 R. (-)543.12	0.00	0.00	0.00
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**Non-utilisation of entire provision was attributed to discontinuation of the scheme. Saving had occurred under this head during 2022-23 also.**

(119) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6606-Indian Natural Farming System- O. 345.30 R. (-)345.30	0.00	0.00	0.00
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**Non-utilisation of entire provision was attributed to discontinuation of the scheme. Saving had occurred under this head during 2022-23 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(120) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	2,964.00		
R.	(-)1,544.83	1,419.17	0.00

**Reduction of ₹ 1,544.83 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund by the Government. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

(121) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	389.03		
R.	(-)286.65	102.38	0.00

**Reduction of ₹ 286.65 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund by the Government. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(122) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,158.00		
R.	(-)523.50	634.50	0.00

**Reduction of ₹ 523.50 lakh from the provision through re-appropriation and surrender of ₹ 203.61 lakh and ₹ 319.89 lakh respectively was attributed to non-requirement of fund and non-incurring of expenditure owing to receipt of third installment at fag end of the year. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(123) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	362.08		
R.	(-)362.08	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 2022-23.**

(124) 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.	(-)225.38	494.62	0.00

**Reduction of ₹ 225.38 lakh from the provision by way of surrender was attributed to non-receipt of fund as per sanction of work plan from the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(125) 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.	(-)629.33	394.67	394.67	0.00

**Reduction of ₹ 629.33 lakh from the provision by way of surrender was attributed to non-receipt of approval from the Finance Department for passing of bills owing to receipt of State Share at fat end of the year. Saving had occurred under this head during 2022-23 also.**

(126) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)-				
O.	409.60			
R.	(-)332.93	76.67	76.67	0.00

**Reduction of ₹ 332.93 lakh from the provision through re-appropriation and surrender of ₹ 15.33 lakh and ₹ 317.60 lakh respectively was attributed to release of less State Matching share owing to less release of Central Share by the Government of India. Saving had occurred under this head during 2022-23 also.**

(127) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7258-National Mission Oil Seeds and Oil Palm-				
O.	162.00			
R.	(-)162.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-incurring of expenditure of State Share due to non-release of Central Share by the Government of India.**

(128) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7684-Pradhan Mantri Krishi Sinchai Yojana-				
O.	550.40			
R.	(-)324.74	225.66	225.66	0.00

**Reduction of ₹ 324.74 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 by the Government of India. Saving had occurred under this head during 2022-23 also.**

(129) 2401-796-119-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7705-Ekikrit Baghbani Vikas Mission-				
O.	2,624.00			
R.	(-)1,430.67	1,193.33	1,193.33	0.00

**Reduction of ₹ 1,430.67 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 by the Government of India. Saving had occurred under this head during 2022-23 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(130) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 614.40 R. (-)344.44	269.96	269.96	0.00

**Reduction of ₹ 344.44 lakh from the provision through re-appropriation and surrender of ₹ 23.00 lakh and ₹ 321.44 lakh respectively was attributed to release of less State Matching share owing to less release of Central Share by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(131) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm- O. 242.00 R. (-)242.00	0.00	0.00	0.00
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**Non-utilisation of entire provision was attributed to non-receipt of sanction under the scheme from the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(132) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana- O. 825.60 R. (-)191.10	634.50	634.50	0.00
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**Reduction of ₹ 191.10 lakh from the provision by way of surrender was attributed to less-receipt of sanction under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(133) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7705-Ekikrit Baghbani Vikas Mission- O. 3,936.00 R. (-)2,146.00	1,790.00	1,790.00	0.00
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**Reduction of ₹ 2,146.00 lakh from the provision by way surrender was attributed to less receipt of sanction for fund under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(134) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7947-Recorganised National Bamboo Mission Under N.M.S.A.- O. 192.00 R. (-)192.00	0.00	0.00	0.00
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**Non-utilisation of entire provision was attributed to non-release of fund sanctioned under the scheme from the Government of India. Saving had occurred under this head during 2021-22 and 2022-23 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(135) 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

**Non-utilisation of entire provision was attributed to non-release of fund under the scheme. from the Government of India. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(136) 2402-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7350-Integrated Watershed Management Programme-			
O.	2,249.60		
R.	(-)1,011.13	1,238.47	0.00

**Reduction of ₹ 1,011.13 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of fund by the Government. Saving had occurred under this head during 2022-23 also.**

(137) 2402-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Watershed Management Programme-			
O.	3,374.40		
R.	(-)1,516.70	1,857.70	0.00

**Reduction of ₹ 1,516.70 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 2022-23.**

(138) 2403-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7621-National Live Stock Mission-			
O.	380.00		
S.	Token (₹100)		
R.	(-)378.33	1.67	0.00

**Reasons for reduction of ₹ 378.33 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(139) 2403-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7621-National Live Stock Mission-			
O.	570.00		
S.	Token (₹200)		
R.	(-)562.50	7.50	0.00

**Reasons for reduction of ₹ 562.50 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(140) 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	0.00

**Non-utilisation of entire provision was attributed to closure of the scheme by the Central Government. Saving had occurred under this head during 2022-23 also.**

(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	0.00
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**Non-utilisation of entire provision was attributed to closure of the scheme by the Central Government. Persistent saving had also been noticed under this head during 2013-14 to 2022-23.**

(142) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of Degraded Forest- O. 10,907.40 R. (-)842.33	10,065.07	10,065.09	+0.02
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**Reduction of ₹ 842.33 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 to 2022-23 also.**

(143) 2406-01-796-102-0102-Tribal Area Sub-Plan- 4475-Social Forestry- O. 375.00 R. (-)319.48	55.52	55.54	+0.02
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**Reduction of ₹ 319.48 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 to 2022-23 also.**

(144) 2406-01-796-105-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6373-Grant for Small Forest Produce Processing- O. 250.00 R. (-)250.00	0.00	0.00	0.00
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**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 2022-23 also.**



**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(145) 2406-01-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6373-Grant for Small Forest Produce Processing-			
O. 750.00			
R. (-)750.00	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 to 2022-23 also.**

(146) 2406-01-796-105-0102-Tribal Area Sub-Plan- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

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

(147) 2406-02-796-110-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 3730-Project Tiger-			
O. 920.00			
R. (-)853.83	66.17	71.24	+5.07

**Reduction of ₹ 853.83 lakh from the provision through re-appropriation and surrender of ₹ 300.00 lakh and ₹ 553.83 lakh respectively was attributed to non-requirement of fund. Reasons for surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(148) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- (T.A.S.P.)-State Share- 3730-Project Tiger-			
O. 1,380.00			
R. (-)1,313.56	66.44	67.07	+0.63

**Reasons for reduction of ₹ 1,313.56 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving had been noticed under this head during 2009-10 to 2022-23 also.**

(149) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6539-Development of National Parks and Sanctuaries-			
O. 255.84			
R. (-)206.84	49.00	49.00	0.00

**Reasons for reduction of ₹ 206.84 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving had been noticed under this head during 2017-18 to 2022-23 also.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(150) 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 2022-23 also.**

(151) 2408-01-796-003-0102-Tribal Area Sub-Plan- 8919-Fully Computerisation of Public Distribution System-				
O.	303.90			
R.	(-)248.63	55.27	55.27	0.00

**Reduction of ₹ 248.63 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 2018-19 to 2022-23.**

(152) 2408-01-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6401-Rice Fortification-				
O.	950.00			
R.	(-)928.71	21.29	21.29	0.00

**Reduction of ₹ 928.71 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India.**

(153) 2408-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6401-Rice Fortification-				
O.	2,850.00			
S.	2,875.96			
R.	(-)5,725.96	0.00	0.00	0.00

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

(154) 2408-01-796-102-0102-Tribal Area Sub-plan- 3229-Compensation for Food Loss in Procurement to Civil Food Corporation-				
O.	494.00			
R.	(-)446.12	47.88	47.88	0.00

**Reduction of ₹ 446.12 lakh from the provision by way of surrender was stated to be due to less-receipt of sanction for expenditure of fund.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(155) 2408-01-796-102-0102-Tribal Area Sub-plan- 3248-Compensation for Food Loss in Procurement to State Corporation Marketing Federation-			
O. 30,400.00			
R. (-)11,400.00	19,000.00	19,000.00	0.00
<b>Reduction of ₹ 11,400.00 lakh from the provision by way of surrender was stated to be due to less-receipt of sanction for expenditure of fund.</b>			
(156) 2408-01-796-102-0102-Tribal Area Sub-plan- 6401-Rice Fortification-			
O. 1,026.00			
R. (-)378.10	647.90	647.90	0.00
<b>Reduction of ₹ 378.10 lakh from the provision by way of surrender was stated to be due to less-receipt of sanction for drawal of fund.</b>			
(157) 2408-01-796-102-0102-Tribal Area Sub-plan- 6839-Chief Ministers Food Assistance Scheme-			
O. 1,29,200.00			
R. (-)11,908.61	1,17,291.39	1,17,291.39	0.00
<b>Adequate reasons for reduction of ₹ 11,908.61 lakh from the provision through re-appropriation have not been intimated (July 2024).</b>			
(158) 2408-01-796-102-0102-Tribal Area Sub-plan- 7994-Jaggery Distribution Scheme-			
O. 6,000.00			
R. (-)4,453.00	1,547.00	1,547.00	0.00
<b>Reasons for reduction of ₹ 4,453.00 lakh from the provision by way of surrender have not been intimated (July 2024).</b>			
(159) 2408-01-796-102-0102-Tribal Area Sub-plan- 8674-Compensation to Expenditure incurred in Food Procurement to the State Co-Operative Marketing Federation-			
O. 38,000.00			
R. (-)13,497.98	24,502.02	24,502.02	0.00
<b>Reduction of ₹ 13,497.98 lakh from the provision by way of surrender was stated to be due to less-receipt of sanction for expenditure of fund.</b>			
(160) 2425-796-107-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6639-Digitilisation of Primary Agriculture Co-operative Society-			
O. 846.80			
R. (-)846.80	0.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>			

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(161) 2425-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6639-Digitilisation of Primary Agriculture Co-operative Society-			
O.	1,270.20		
R.	(-)1,270.20	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(162) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O.	11,020.00		
S.	Token (₹200)		
R.	(-)1,538.00	9,482.00	0.00

**Reduction of ₹ 1,538.00 lakh from the provision by way of surrender was stated to be due to less-receipt of approval for drawal of fund from the Finance Department. Saving had occurred under this head during 2022-23 also.**

(163) 2501-06-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7490-National Rural Livelihood Mission-			
O.	3,077.08		
S.	3,595.95		
R.	(-)351.62	6,321.41	0.00

**Reduction of ₹ 351.62 lakh from the provision by way of surrender was attributed to drawal of State Matching Share on the basis of release of Central Share by the Government of India. Saving had occurred under this head during 2022-23 also.**

(164) 2501-06-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission-			
O.	4,615.61		
S.	5,393.92		
R.	(-)528.93	9,480.60	0.00

**Reduction of ₹ 528.93 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 2013-14 to 2022-23.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(165) 2505-60-796-196-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6728-National Rural Employment Guarantee Schemes-				
O.	15,900.00			
R.	(-)5,658.46	10,241.54	10,241.54	0.00

**Reduction of ₹ 5,658.46 lakh from the provision by way of surrender was attributed to drawal of State Matching Share on the basis of release of Central Share by the Government of India. Saving had occurred under this head during 2022-23 also.**

(166) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6728-National Rural Employment Guarantee Schemes-				
O.	49,500.00			
R.	(-)19,092.25	30,407.75	30,407.75	0.00

**Reduction of ₹ 19,092.25 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. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(167) 2505-60-796-196-0102-Tribal Area Sub-Plan- 6728-National Rural Employment Guarantee Schemes-				
O.	7,500.00			
R.	(-)871.00	6,629.00	6,629.00	0.00

**Adequate reasons for reduction of ₹ 871.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

(168) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service-				
O.	4,339.95			
R.	(-)1,270.19	3,069.76	3,075.41	+5.65

**Reduction of ₹ 1,270.19 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 2022-23 also.**

(169) 2702-03-796-103-0102-Tribal Area Sub-Plan- 5707-Shakambari Projects-				
O.	760.00			
R.	(-)216.61	543.39	543.39	0.00

**Reduction of ₹ 216.61 lakh from the provision by way of surrender was attributed to non-receipt of estimated bills by the Seed Corporation under the new supply system. Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(170) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Area-				
O.	1,550.00			
R.	(-)1,250.00	300.00	300.00	0.00

**Reasons for reduction of ₹ 1,250.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 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) 2202-01-796-101-0102-Tribal Area Sub-Plan- 3491-Middle Schools (for Basic Minimum Services)-				
O.	92,946.89			
S.	Token (₹100)			
R.	(-)504.91	92,441.98	94,370.79	+1,928.81

**Reduction of ₹ 504.91 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per requirement of funds and repair of schools were done under *Mukhya Mantri School Jatan Yojana*. Excess Expenditure of ₹ 1,928.81 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of surrender. Reasons for final excess have not been intimated (July 2024).**

(2) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7367-Model School Scheme-				
O.	600.00			
R.	(-)30.00	570.00	1,070.00	+500.00

**Reduction of ₹ 30.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement. Excess expenditure of ₹ 500.00 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2024).**

(3) 2210-03-796-197-0102-Tribal Area Sub-Plan- 5998-Community Health Centre-				
O.	11,214.10			
S.	Token (₹200)			
R.	(-)323.43	10,890.67	15,918.18	+5,027.51

**Adequate reasons for reduction of ₹ 323.43 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Excess expenditure of ₹ 5,027.51 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Persistent excess under this head had also been noticed during 2012-13 to 2022-23.**

(4) 2210-03-796-198-0102-Tribal Area Sub-Plan- 620-Sub Health Centre-				
O.	6,316.95			
R.	(-)71.44	6,245.51	8,074.98	+1,829.47

## Grant No.41-contd.

**Adequate reasons for reduction of ₹ 71.44 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Excess expenditure of ₹ 1,829.47 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Persistent excess under this head had also been noticed during 2012-13 to 2022-23.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2216-03-796-105-0102-Tribal Area Sub Plan- 7038-Mukhya Mantri Awas Yojana (Gramin)- S. 3,800.00			
R. 56,444.35	60,244.35	60,244.35	0.00

**Augmentation in the provision by ₹ 56,444.35 lakh through re-appropriation was stated to be due to requirement of additional fund under the scheme.**

(6) 2217-80-796-191-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6653-Used Waste Management under <i>Swachha Bharat Mission-</i> O. 0.01			
R. 1,716.61	1,716.62	1,716.62	0.00

**Augmentation in the provision by ₹ 1,716.61 lakh was the net effect of re-appropriation of ₹ 1,716.62 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of *Swachha Bharat Mission* and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.**

(7) 2217-80-796-191-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6655-IIC and Behaviour Change under <i>Swachha Bharat Mission-</i> O. 0.01			
R. 175.25	175.26	175.26	0.00

**Augmentation in the provision by ₹ 175.25 lakh was the net effect of re-appropriation of ₹ 175.26 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of *Swachha Bharat Mission* and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.**

(8) 2217-80-796-192-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6653-Used Waste Management under <i>Swachha Bharat Mission-</i> O. 0.01			
R. 1,180.07	1,180.08	1,180.08	0.00

**Augmentation in the provision by ₹ 1,180.07 lakh was the net effect of re-appropriation of ₹ 1,180.08 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of *Swachha Bharat Mission* and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2217-80-796-193-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6653-Used Waste Management under <i>Swachcha Bharat</i> <i>Mission-</i>				
O.	0.01			
R.	4,714.72	4,714.73	4,714.73	0.00
<b>Augmentation in the provision by ₹ 4,714.72 lakh was the net effect of re-appropriation of ₹ 4,714.73 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of <i>Swachcha Bharat Mission</i> and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.</b>				
(10) 2217-80-796-193-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6655-IIC and Behavior Change under <i>Swachcha Bharat</i> <i>Mission-</i>				
O.	0.01			
R.	481.35	481.36	481.36	0.00
<b>Augmentation in the provision by ₹ 481.35 lakh was the net effect of re-appropriation of ₹ 481.36 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of <i>Swachcha Bharat Mission</i> and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.</b>				
(11) 2217-80-796-193-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6656-Capicity Building, Skill Development and Knowledge Management under <i>Swachcha</i> <i>Bharat Mission-</i>				
O.	0.01			
R.	176.83	176.84	176.84	0.00
<b>Augmentation in the provision by ₹ 176.83 lakh was the net effect of re-appropriation of ₹ 176.84 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of <i>Swachcha Bharat Mission</i> and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.</b>				
(12) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7884- <i>Pradhan Mantri</i> <i>Matru Vandana-</i>				
O.	253.86			
S.	900.00			
R.	209.27	1,363.13	1,363.13	0.00

**Augmentation in the provision by ₹ 209.27 lakh was the net effect of re-appropriation of ₹ 1,400.00 lakh and surrender of ₹ 1,190.73 lakh attributed to incurring of expenditure on the basis of receipt of Central Share from the Government of India. Reasons for re-appropriation have not been furnished (July 2024).**



**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2235-02-796-103-0102-Tribal Area Sub-Plan- 7048-Mahtari Vandan Yojana-				
S.	45,600.02			
R.	5,654.91	51,254.93	51,254.94	+0.01

**Augmentation in the provision by ₹ 5,654.91 lakh was the net effect of re-appropriation of ₹ 5,700.00 lakh and surrender of ₹ 45.09 lakh. Reasons for re-appropriation as well as surrender have not been furnished (July 2024).**

(14) 2235-02-796-103-0102-Tribal Area Sub-Plan- 9369-Mahila Jagriti Sivir-				
O.	330.20			
R.	269.87	600.07	700.07	+100.00

**Augmentation in the provision by ₹ 269.87 lakh was the net effect of re-appropriation of ₹ 279.90 lakh and surrender of ₹ 10.03 lakh. Reasons for re-appropriation and surrender as well as final excess have not been furnished (July 2024).**

(15) 2401-796-102-0102-Tribal Area Sub Plan- 7054-Krishak Unnatti Yojana-				
S.	4,56,000.00			
R.	49,378.00	5,05,378.00	5,05,378.00	0.00

**Augmentation in the provision by ₹ 49,378.00 lakh through re-appropriation was attributed to payment of Grant-in-aid for paddy production.**

(16) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7830-Conventional Agricultural Development Scheme-				
O.	403.46			
R.	182.04	585.50	585.50	0.00

**Augmentation in the provision by ₹ 182.04 lakh was the net effect of re-appropriation of ₹ 203.61 lakh for release of third installment and surrender of ₹ 21.57 lakh attributed to incurring of expenditure as per release of fund.**

(17) 2401-796-110-0102-Tribal Area Sub-Plan- 7797-Pradhan Mantri Fasal Bima Yojana-				
O.	19,000.00			
R.	722.26	19,722.26	19,722.26	0.00

**Augmentation in the provision by ₹ 722.26 lakh was the net effect of re-appropriation of ₹ 1,004.14 lakh for payment of State Share Advance to implementer Insurance Company on the basis of last year premium and and surrender of ₹ 281.88 lakh attributed to finalization of tender at less rate compare to last year. Excess had occurred under this head during 2021-22 and 2022-23 also.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2406-02-796-110-0102-Tribal Area Sub-Plan-5090-Biodiversity-				
O.	1,180.00			
R.	279.11	1,459.11	1,459.11	0.00

**Augmentation in the provision by ₹ 279.11 lakh was the net effect of re-appropriation of ₹ 300.00 lakh was stated to be due to requirement of additional fund owing to over expenditure and surrender of ₹ 20.89 lakh. Reasons for surrender have not been intimated (July 2024).**

(19) 2408-01-796-101-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share-7872-Margin of P.D.S. Scheme-				
O.	3,458.00			
S.	646.00			
R.	4,838.32	8,942.32	8,942.32	0.00

**Augmentation in the provision by ₹ 4,838.32 lakh through re-appropriation was attributed to release of fund by the Government of India and budget provision were not made as per requirement.**

(20) 2408-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-7872-Margin of P.D.S. Scheme-				
O.	3,458.00			
S.	2,964.00			
R.	7,070.29	13,492.29	13,492.29	0.00

**Augmentation in the provision by ₹ 7,070.29 lakh through re-appropriation was attributed to release of fund by the Government of India and non-provisioning of budget as per requirement.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.20 lakh remained unutilized during the year and was surrendered on 31 March 2024.**

**CAPITAL:**

*Voted-*

**(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,27,104.94 lakh obtained in July 2023 (₹ 88,119.88 Lakh), December 2023 (₹ 16,192.50 lakh) and February 2024 (₹ 22,792.56 lakh) proved unnecessary and is indicative of improper assessment of requirement of fund at the time of supplementary provision.**

**(vi) Against the available saving of ₹ 1,80,889.94 lakh, a sum of ₹ 1,79,666.49 lakh was surrendered on 31 March 2024.**

**Grant No.41-contd.****(vii) 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- 3491-Middle Schools (for Basic Minimum Services)-			
O.	400.00		
R.	(-)376.32	23.68	0.00

**Reduction of ₹ 376.32 lakh from the provision by way of surrender was attribute to non-receipt of Administrative approval.**

(2) 4202-01-796-201-0102-Tribal Area Sub-Plan- 4396-Government Primary School (For Basic Minimum Service)-			
O.	400.00		
R.	(-)400.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of Administrative approval.**

(3) 4202-01-796-202-0102-Tribal Area Sub-Plan- 1400-Vivekanand Gurukul Unnayan Yojana-			
O.	4,000.00		
S.	Token (₹100)		
R.	(-)242.25	3,757.75	0.00

**Reasons for reduction of ₹ 242.25 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(4) 4202-01-796-202-0102-Tribal Area Sub-Plan- 495-Ashram and Schools-			
O.	700.00		
R.	(-)700.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(5) 4202-01-796-202-0102-Tribal Area Sub-Plan- 578-Higher Secondary School-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Non-utilisation of entire provision was attributed to sanction of additional class room under the School Jatan Yojana.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4202-01-796-202-0102-Tribal Area Sub-Plan-9005-Maintenance of Buildings-Minor Works and Repairs-			
O. 1,650.00			
R. (-)1,650.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of sanction.</b>			
(7) 4202-01-796-202-0102-Tribal Area Sub-Plan-9840-Construction of Educational Institution & Building-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of proposals from the Districts.</b>			
(8) 4202-01-796-203-0312- NABARD Sponsored Schemes (T.A.S.P)-5086-Construction of College Buildings-			
O. 1,125.00			
R. (-)1,125.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of sanction from NABARD.</b>			
(9) 4202-01-796-203-0102-Tribal Area Sub-Plan-7290-Bastar University-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-requirement of fund. Saving had occurred under this head during 2022-23 also.</b>			
(10) 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
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2012-13 to 2022-23.</b>			
(11) 4202-02-796-104-0702-Centrally Sponsored Schemes (T.A.S.P.-)2668-Polytechnic Institutions-			
O. 1,586.30			
R. (-)209.80	1,376.50	1,376.50	0.00
<b>Reduction of ₹ 209.80 lakh from the provision by way of surrender was attributed to non-receipt of fund from the Government of India.</b>			

**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 College Attached Hospital- O. 709.00 R. (-)285.34	423.66	423.57	(-)0.09
<b>Reasons for reduction of ₹ 285.34 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.</b>			
(13) 4210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals- O. 1,667.00 R. (-)553.57	1,113.43	1,113.43	0.00
<b>Reasons for reduction of ₹ 553.57 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(14) 4210-02-796-103-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre- O. 609.80 R. (-)380.39	229.41	229.41	0.00
<b>Reasons for reduction of ₹ 380.39 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(15) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5998-Community Health Centre- O. 911.69 R. (-)413.95	497.74	497.74	0.00
<b>Reasons for reduction of ₹ 413.95 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>			
(16) 4210-03-796-105-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6884-Rashtriya Swashta Mission- O. 568.00 S. 1,065.00 R. (-)403.52	1,229.48	1,229.48	0.00
<b>Reasons for reduction of ₹ 403.52 lakh from the provision by way of surrender have not been intimated (July 2024).</b>			
(17) 4210-03-796-105-0702-Centrally Sponsored Scheme (T.A.S.P.)- 6884-Rashtriya Swashta Mission- O. 851.50 S. 1,597.50 R. (-)604.77	1,844.23	1,844.23	0.00
<b>Reasons for reduction of ₹ 604.77 lakh from the provision by way of surrender have not been intimated (July 2024).</b>			

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4210-03-796-105-0102- Tribal Area Sub-Plan- 6386-Medical, Dental, Physiotherapy College-			
O. 10,917.50			
R. (-)10,781.94	135.56	135.56	0.00

**Reasons for reduction of ₹ 10,781.94 lakh from the provision by way of surrender have not been intimated (July 2024).**

(19) 4215-01-796-102-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6383-Jal Jeevan Mission Yojana-			
O. 75,980.00			
S. 55,330.00			
R. (-)49,005.48	82,304.52	82,304.52	0.00

**Reduction of ₹ 49,005.48 lakh from the provision by way of surrender was attributed to drawal of State Matching Share on the basis of release of Central Share from the Government of India.**

(20) 4215-01-796-102-0312-NABARD Sponsored Schemes (T.A.S.P)- 5403-Rural Piped Water Supply Scheme-			
O. 350.00			
R. (-)283.51	66.49	66.49	0.00

**Reduction of ₹ 283.51 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2022-23 also.**

(21) 4215-01-796-102-0312- NABARD Sponsored Schemes (T.A.S.P)- 7858-Solar Energy Based Rural Drinking Water Scheme-			
O. 250.00			
R. (-)250.00	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 2022-23 also.**

(22) 4215-01-796-102-0102-Tribal Area Sub-Plan- 2715-Administration-			
O. 540.00			
R. (-)504.29	35.71	35.71	0.00

**Reduction of ₹ 504.29 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 2018-19 to 2022-23.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5403-Rural Water Supply Scheme through Pipe-			
O.	200.00		
R.	(-)58.80	11.20	(-)130.00

**Reduction of ₹ 58.80 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 2024). Saving had occurred under this head during 2022-23 also.**

(24) 4217-60-796-051-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7706-Amrit Mission-			
O.	860.00		
S.	1,476.96		
R.	(-)2,336.96	0.00	0.00

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

(25) 4217-60-796-051-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7706-Amrit Mission-			
O.	659.00		
S.	4,240.80		
R.	(-)4,899.80	0.00	0.00

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

(26) 4217-60-796-051-0102-Tribal Area Sub-Plan- 7103-Construction of Central Library cum Reading Zone in Urban Bodies-			
S.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Non-utilisation of entire provision was attributed to receipt of provision in third supplementary budget and non-preparation of work plan for drawal of fund.**

(27) 4225-02-796-102-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-			
O.	16,000.00		
R.	(-)2,547.08	13,452.92	0.00

**Reasons for reduction of ₹ 2,547.08 lakh from the provision by way of surrender have not been intimated (July 2024).**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Bacward Classes-			
O. 11,000.00			
R. (-)8,700.00	2,300.00	1,500.00	(-)800.00

**Reduction of ₹ 8,700.00 lakh from the provision by way of surrender was attributed to non-utilisation of fund by the Districts. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

(29) 4225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan- 7626-Special Central Assistance Sponsored Schemes for Local Development Programm-			
O. 20,000.00			
R. (-)15,897.11	4,102.89	4,102.89	0.00

**Reasons for reduction of ₹ 15,897.11 lakh from the provision by way of surrender have not been intimated (July 2024).**

(30) 4225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7844-Shahid Veernarayan Memorial & Library-			
O. 1,401.00			
R. (-)1,391.12	9.88	9.88	0.00

**Reasons for reduction of ₹ 1,391.12 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(31) 4406-01-796-070-0102-Tribal Area Sub-Plan - 4342-Construction of Building and Roads-			
O. 798.00			
R. (-)355.42	442.58	471.61	+29.03

**Reduction of ₹ 355.42 lakh from the provision by way of surrender was attributed to non-receipt of Administrative approval for building construction from the State Government, non-working in month of January and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2022-23 also.**

(32) 4406-01-796-105-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 6373-Grant for Small Forest Produce Processing-			
O. 375.00			
R. (-)375.00	0.00	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 2022-23 also.**



**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. 1,125.00			
R. (-)1,125.00	0.00	0.00	0.00

**Non-utilisation of entire provision of was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2022-23 also.**

(34) 4406-02-796-800-0102-Tribal Area Sub-Plan - 4342-Construction of Building and Roads-			
O. 1,898.00			
R. (-)238.66	1,659.34	1,630.31	(-)29.03

**Reasons for reduction of ₹ 238.66 lakh from the provision by way of surrender have not been intimated (July 2024).**

(35) 4415-01-796-277-0102-Tribal Area Sub-Plan- 9182-Indira Gandhi Agriculture University-			
O. 1,493.00			
R. (-)746.50	746.50	746.50	0.00

**Reduction of ₹ 746.50 lakh from the provision by way of surrender to non-release of fund. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(36) 4515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service-			
O. 2,925.00			
R. (-)1,917.50	1,007.50	1,007.50	0.00

**Reduction of ₹ 1,917.50 lakh from the provision by way of surrender was attributed to non-receipt of sanction for drawal of fund.**

(37) 4515-796-103-0102-Tribal Area Sub-Plan- 7493-Legislative Constituency Development Schemes-			
O. 11,600.00			
R. (-)421.73	11,178.27	11,178.27	0.00

**Reasons for reduction of ₹ 421.73 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(38) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O. 920.00			
R. (-)819.04	100.96	100.96	0.00

**Reduction of ₹ 819.04 lakh from the provision by way of surrender was attributed to slow progress of tendering work and non-finalisation of land acquisition cases as well as forest compensation cases. Persistent saving under this head had also been noticed during 2013-14 to 2022-23.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 4700-80-796-005-0102-Tribal Area Sub-Plan-4416-Survey-				
O.	1,200.00			
R.	(-)1,200.00	0.00	0.00	0.00

**Non-utilisation of entire provision of was attributed to non-receipt of administrative approval of the new sanctioned works. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(40) 4701-33-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects-				
O.	210.00			
R.	(-)170.00	40.00	40.00	0.00

**Reduction of ₹ 170.00 lakh from the provision by way of surrender was attributed to slow progress of tendering work and non-finalisation of forest compensation cases.**

(41) 4701-34-796-800-0102-Tribal Area Sub-Plan-2898-Dam and Appurtenant Works-				
O.	510.00			
R.	(-)506.80	3.20	3.20	0.00

**Reduction of ₹ 506.80 lakh from the provision by way of surrender was attributed to delay in the tendering process and non-finalisation of forest compensation cases. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(42) 4702-796-101-0102-Tribal Area Sub-Plan-3828-Minor Irrigation Schemes-				
O.	50,000.00			
R.	(-)30,568.46	19,431.54	19,484.73	+53.19

**Reduction of ₹ 30,568.46 lakh from the provision through re-appropriation and surrender of ₹ 750.00 lakh and ₹ 29,818.46 lakh respectively was attributed to non-receipt of Administrative approval of the new scheme, delay in the tendering process and incurring of less expenditure during implementation of code of conduct. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(43) 4702-796-102-0102-Tribal Area Sub-Plan-5059-Construction of Anicut/ Stopdam-				
O.	8,000.00			
S.	Token (₹200)			
R.	(-)343.90	7,656.10	7,589.93	(-)66.17

**Adequate reasons for reduction of ₹ 343.90 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(44) 4702-796-102-0102-Tribal Area Sub-Plan-7422-Construction of Industrial Water Structure-			
O. 3,990.00			
R. (-)3,819.27	170.73	161.24	(-)9.49

**Reduction of ₹ 3,819.27 lakh from the provision through re-appropriation and surrender of ₹ 1,000.00 lakh and ₹ 2,819.27 lakh was attributed to non-receipt of administrative approval for new works and delay in the tendering process. Adequate reasons for re-appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2012-13 to 2022-23.**

(45) 4801-02-796-190-0102-Tribal Area Sub-Plan-7498-Capital Expenditure on Transmission/Production/Distribution Company-			
O. 2,774.00			
R. (-)950.00	1,824.00	1,824.00	0.00

**Reduction of ₹ 950.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for drawal of fund by the Finance Department. Saving had occurred under this head during 2022-23 also.**

(46) 4801-80-796-004-0102-Tribal Area Sub-Plan-6415-PM Kusum Yojana-			
O. 1,900.00			
R. (-)1,900.00	0.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to non-receipt of approval for drawal of fund by the Finance Department.**

(47) 4851-796-101-0102-Tribal Area Sub-Plan-5385-Establishment of New Industrial Sectors-			
O. 50.00			
S. 500.00			
R. (-)550.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(48) 4851-796-101-0102-Tribal Area Sub-Plan-6621-C-Mart	200.00	0.00	(-)200.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(49) 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	0.00

**Non-utilisation of entire provision was stated to be due to non-finalisation of tender process owing to rates of tender being below the standard rate. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(50) 5054-04-796-337-0705-Centrally Sponsored Scheme (T.A.S.P.)-State Share- 7064-PM Jan Man Construction of Roads-				
S.	8,000.00			
R.	(-)8,000.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>				
(51) 5054-04-796-337-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7064-PM Jan Man Construction of Roads-				
S.	12,000.00			
R.	(-)12,000.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>				
(52) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhyamantri Gram Sadak Evam Vikas Yojana-				
O.	3,800.00			
S.	1,650.00			
R.	(-)1,313.88	4,136.12	3,921.79	(-)214.33
<b>Reduction of ₹ 1,313.88 lakh from the provision by way of surrender was attributed to late finalization of tendering process, process of revised sanction were under progress, incurring of less expenditure during implementation of code of conduct and less expenditure incurred in naxal affected area. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.</b>				
(53) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 8650- Mukhyamantri Gram Gaurav Path Yojana-				
O.	1,900.00			
R.	(-)270.95	1,629.05	1,638.12	+9.07
<b>Reduction of ₹ 270.95 lakh from the provision by way of surrender was attributed to late finalization of tendering process, delay in process of finalization of revised place, incurring of less expenditure during implementation of code of conduct and less expenditure incurred in naxal affected area. Saving had occurred under this head during 2021-22 and 2022-23 also</b>				
(54) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855- Pradhan Mantri Gram Sadak Yojana-				
O.	750.00			
R.	(-)750.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was stated to be due to non-finalisation of tender process owing to rates of tender were below the standard rate. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.</b>				

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(55) 5275-796-101-0102-Tribal Area Sub-Plan- 7861-Communication Revolution Scheme- S.	363.28			
R.	(-)363.28	0.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to non-receipt of sanction of drawal of fund. Saving had occurred under this head during 2022-23 also.**

(56) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes- O.	350.00			
R.	(-)350.00	0.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to non-receipt of sanction for loan. Saving had occurred under this head during 2022-23 also.**

(57) 6408-02-796-190-0312-NABARD Aided Projects (T.A.S.P.)- 8545-NABARD Assistance Godown Construction- O.	2,774.00			
R.	(-)1,041.38	1,732.62	1,732.62	0.00

**Reduction of ₹ 1,041.38 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of claims from the Chhattisgarh State Ware-housing Corporation. Saving had occurred under this head during 2020-21 to 2022-23 also.**

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

(1) 4215-01-796-102-0102-Tribal Area Sub-Plan- 4378-Drinking Water Supply in the Problematic Villages- O.	3,165.00			
R.	(-)41.38	3,123.62	3,423.30	+299.68

**Reduction of ₹ 41.38 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Excess expenditure of Saving ₹ 299.68 lakh after surrender of fund in indicative of improper assessment of fund. Reasons for final excess have not been intimated (July 2024).**

(2) 4701-08-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects- O.	520.00			
R.	992.20	1,512.20	1,512.20	0.00

**Augmentation in the provision by ₹ 992.20 lakh was the net effect of re-appropriation of ₹ 1,000.00 lakh on the account of payment of pending bills of ongoing works and surrender of ₹ 7.80 lakh attributed to non-finalisation of the land-acquisition cases.**

**Grant No.41-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4701-24-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects-			
O.	320.00		
R.	591.72	911.72	0.00

**Augmentation in the provision by ₹ 591.72 lakh was the net effect of re-appropriation of ₹ 750.00 lakh on the account of payment of pending bills of ongoing works and surrender of ₹ 158.28 lakh attributed to non-finalisation of the land-acquisition cases. Excess had occurred under this head during 2022-23 also.**

*Charged-*

**(ix) Entire appropriation of ₹ 110.00 lakh remained unutilized during the year and was surrendered on 31 March 2024.**

**(x) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4701-80-796-001-0102-Tribal Area Sub-Plan-1831-Payment of Decretal Amount-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire appropriation was attributed to no cases of decretal amount.**

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL:</b>				
Voted-				
Original	12,47,70,05			
Supplementary	33,00,02	12,80,70,07	8,58,38,57	(-)4,22,31,50
Amount surrendered during the year (31 March 2024)				4,31,17,16
<i>Charged</i>		2,00,00	00	(-)2,00,00
<i>Amount surrendered during the year (31 March 2024)</i>				2,00,00

Notes and Comments

**CAPITAL:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,300.01 lakh obtained in July 2023 (₹ 3,300.01 lakh) and token (₹500) provision in February 2024 proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary provision.

(ii) Against the available saving of ₹ 42,231.49 lakh, surrender of ₹ 43,117.16 lakh on 31 March 2024 was unrealistic and injudicious. This shows inadequate control over Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-796-101-0102-Tribal Area Sub-Plan- 4149-Construction of Major Bridges-				
O.	6,500.00			
R.	(-)2,807.98	3,692.02	3,777.89	+85.87

Reduction of ₹ 2,807.98 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 85.87 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess under this head have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.

(2) 5054-03-796-101-0102-Tribal Area Sub-Plan-

7976-Jawahar Setu

Yojana-

O. 9,000.00

S. Token (₹500)

R. (-)340.45

8,659.55

8,882.21

+222.66

## Grant No. 42-contd.

Reduction of ₹ 340.55 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 222.66 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess under this head have not been intimated (July 2024).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 5054-03-796-337-0102-Tribal Area Sub-Plan-3710-State Highways for State-			
O.	9,000.00		
S.	Token (₹100)		
R.	(-)5,112.33	3,995.24	+107.57

Reduction of ₹ 5,112.33 lakh from the provision was the combined effect of re-appropriation of ₹ 800.00 lakh and surrender of ₹ 4,312.33 lakh attributed to less expenditure and delay in the departmental process. Excess expenditure of ₹ 107.57 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 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.

(4) 5054-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-7842-R.R.P. Phase-II-			
O.	5,000.00		
R.	(-)5,000.00	0.00	0.00

Non-utilisation of entire provision was attributed to non-release of funds from the Government of India. Saving had occurred under this head during 2020-21 to 2022-23 also.

(5) 5054-04-796-101-0312-NABARD Aided Projects (T.A.S.P.)-7976-Jawahar Setu Yojana-			
O.	300.00		
R.	(-)300.00	0.00	0.00

Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.

(6) 5054-04-337-0705-Centrally Sponsored Schemes (T.A.S.P.)-State Share-7842-R.R.P. Phase II-			
O.	13,000.00		
R.	(-)8,586.03	4,413.97	0.00

Reduction of ₹ 8,586.03 lakh from the provision by way of surrender was attributed to less release of funds from the Government of India. Saving had occurred under this head during 2022-23 also.

(7) 5054-04-796-337-0702-Centrally Sponsored Schemes (T.A.S.P.)-7842-R.R.P. Phase-II-			
O.	12,000.00		
R.	(-)5,890.62	6,109.38	0.00

Reduction of ₹ 5,890.62 lakh from the provision by way of surrender was attributed to less release of funds from the Government of India. Saving had occurred under this head during 2020-21 to 2022-23 also.



## Grant No. 42-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 5054-04-796-337-0102-Tribal Area Sub-Plan- 2457-Minimum Needs Programme-			
O.	22,500.00		
S.	0.01		
R.	(-)2,430.15	20,069.86	20,372.28
			+302.42

**Reduction of ₹ 2,430.15 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 302.42 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 2024). Persistent saving had also been noticed under this head during 2015-16 to 2022-23.**

(9) 5054-04-796-337-0102-Tribal Area Sub-Plan- 3539-District Main Roads-			
O.	8,800.00		
R.	(-)3,047.15	5,752.85	5,774.07
			+21.22

**Reduction of ₹ 3,047.15 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving had also been noticed under this head during 2015-16 to 2022-23.**

(10) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4557- Strengthening (Surface Hardening)-			
O.	5,500.00		
R.	(-)4,305.18	1,194.82	1,194.81
			(-)0.01

**Reduction of ₹ 4,305.18 lakh from the provision was the combined effect of re-appropriation of ₹ 2,000.00 lakh and surrender of ₹ 2,305.18 lakh attributed to less expenditure and delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

(11) 5054-04-796-337-0102-Tribal Area Sub-Plan- 6450-Mukhya Mantri Sugam Sadak Yojana-			
O.	5,000.00		
S.	3,300.00		
R.	(-)7,115.99	1,184.01	1,181.97
			(-)2.04

**Reduction of ₹ 7,115.99 lakh from the provision by way of surrender was attributed to delay in the departmental process. As the actual expenditure was much less than the original provision, augmentation in the provision through supplementary provision of ₹ 3,300.00 lakh proved unnecessary and is indicative of improper assessment of fund. Saving had occurred under this head during 2022-23 also.**

(12) 5054-05-796-337-0102- Tribal Area Sub-Plan- 6485-Road Safety			
O.	200.00		
R.	(-)117.66	82.34	82.34
			0.00

**Reduction of ₹ 117.66 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

**Grant No. 42-concl.****(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-796-101-0102-Tribal Area Sub-Plan- 4557-Strengthening (Surface Hradening)- O. 3,050.00 R. 185.61	3,235.61	3,235.61	0.00

**Augmentation of the provision by ₹ 185.61 lakh was attributed to re-appropriation of ₹ 800.00 lakh, owing to payment of pending bills and surrender of ₹ 614.39 lakh, attributed to delay in the departmental process.**

(2) 5054-05-796-337-0102-Tribal Area Sub-Plan- 6465-Payment for Loan taken by C.G.R.I.D.C.L. for Construction O. 1,500.00 R. 2,000.00	3,500.00	3,500.00	0.00
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**Augmentation of the provision by ₹ 2,000.00 lakh through re-appropriation was attributed to payment for ongoing construction of roads.**

*Charged-*

**(v) Entire appropriation of ₹ 200.00 lakh remained unutilized during the year and was surrendered on 31 March 2024.**

**(vi) 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 O. 200.00 R. (-)200.00	0.00	0.00	0.00

**Non-utilisation of entire appropriation was attributed to non-completion of Land acquisition process.**

**GRANT NO.43-SPORTS AND YOUTH WELFARE**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2204-SPORTS AND YOUTH SERVICES</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,10,91,31			
Supplementary	11,16,80	1,22,08,11	77,54,37	(-)44,53,74
Amount surrendered during the year (31 March 2024)				44,56,56
<i>Charged</i>				
		30	00	(-)30
Amount surrendered during the year (31 March 2024)				30
<b>CAPITAL:</b>				
Voted		2,06,50	1,40,40	(-)66,10
Amount surrendered during the year (31 March 2024)				66,10

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,116.80 lakh obtained in July 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 ₹ 4,453.74 lakh, surrender of ₹ 4,456.56 lakh on 31 March 2024 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2204-103-2323-Direction and Administration-				
O.	1,297.75			
R.	(-)507.82	789.93	790.82	+0.89
<b>Reduction of ₹ 507.82 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 2022-23.</b>				
(2) 2204-103-0101-State Plan Schemes (Normal)- 5430-Aid for Youth Commission-				
O.	200.00			
S.	Token (₹100)			
R.	(-)120.00	80.00	80.00	0.00

**Grant No. 43-contd.**

**Reduction of ₹ 120.00 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirement.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-103-0101-State Plan Schemes (Normal)- 6407-State Youth Festival-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-arrangement of events.**

(4) 2204-103-0101-State Plan Schemes (Normal)- 6408-Rajya Yuva Mitan Club-			
O. 5,000.00			
S. 1,000.00			
R. (-)1,970.00	4,030.00	4,030.00	0.00

**Reduction of ₹ 1,970.00 lakh from the provision by way of surrender was stated to be due to closure of scheme. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(5) 2204-103-0101-State Plan Schemes (Normal)- 6409-Mukhyamantri Khiladi Protsahan Yojana-			
O. 136.00			
R. (-)136.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to process of scheme is in under progress.**

(6) 2204-103-0101-State Plan Schemes (Normal)- 6646-Chhattisgarhya Olympic-			
O. 1,250.00			
S. 116.80			
R. (-)148.39	1,218.41	1,218.41	0.00

**Reduction of ₹ 148.39 lakh from the provision by way of surrender was stated to be due to closer of scheme.**

(7) 2204-104-0101-State Plan Schemes (Normal)- 6367-Sports Authority	100.00	0.00	(-)100.00
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**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(8) 2204-104-0101-State Plan Schemes (Normal)- 6674-International Competition-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to non-implementation of the scheme.**

**Grant No. 43-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2204-104-0101-State Plan Schemes (Normal)- 7296-Sports Academy-			
O.	550.62		
R.	(-385.25)	165.07	(-)0.30

**Reduction of ₹ 385.25 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement of fund. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.30 lakh remained unutilized during the year and was surrendered on 31 March 2024.**

**CAPITAL:**

*Voted-*

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities- Stadium etc.-			
O.	200.00		
R.	(-)67.44	132.56	0.00

**Reduction of ₹ 67.44 lakh from the provision by way of surrender was attributed to drawal of funds as per requirement.**

**GRANT NO.44-HIGHER EDUCATION**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	9,15,18,70			
Supplementary	17,27,01	9,32,45,71	8,06,31,68	(-)1,26,14,03
Amount surrendered during the year (31 March 2024)				1,25,53,02
<i>Charged</i>				
		1,10	00	(-)1,10
Amount surrendered during the year (31 March 2024)				1,10
<b>CAPITAL:</b>				
Voted-				
Original	36,97,50			
Supplementary	Token (₹100)	36,97,50	3,95,98	(-)33,01,52
Amount surrendered during the year (31 March 2024)				33,01,52

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,727.01 lakh obtained in December 2023 (₹ 1,227.00 lakh) and in February 2024 (₹ 500.01 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 ₹ 12,614.03 lakh, surrender of ₹ 12,553.02 lakh on 31 March 2024 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.	968.20			
R	(-)293.95	674.25	671.43	(-)2.82

Reduction of ₹ 293.95 lakh from the provision by way of surrender was attributed to non-filling up vacant post, incurring of expenditure as per actual requirement and non-imparting of training. Saving had occurred under this head during 2019-20 to 2022-23 also.

(2) 2202-03-001-0704-Centrally Sponsored Schemes

(Normal) State Share-

8971-National Higher

Education Campaign -

O.

2,638.40

R

(-)2,440.22

198.18

198.18

0.00

**Grant No. 44-contd.**

**Reduction of ₹ 2,440.22 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 2022-23 also.**

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 (-)3,660.34	297.26	297.26	0.00

**Reduction of ₹ 3,660.34 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 2022-23.**

(4) 2202-03-001-0101-State Plan Schemes (Normal)- 6660-State Research Fellowship Scheme-			
O. 100.00			
R (-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-received of central share.**

(5) 2202-03-102-0101-State Plan Schemes (Normal)- 7238-Indira Arts University, Khairagarh-			
O. 1,800.00			
R (-)367.00	1,433.00	1,433.00	0.00

**Reduction of ₹ 367.00 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 to 2022-23 also.**

(6) 2202-03-102-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O. 530.00			
S. 20.00			
R (-)354.00	196.00	196.00	0.00

**Reduction of ₹ 354.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. As the actual expenditure was less than the original provision, augmentation of the provision by 20.00 lakh through supplementary budget proved unnecessary. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(7) 2202-03-103-0101-State Plan Schemes (Normal)- 7041-Mukhaya Mantri Sugam Mahavidalay Yojana-			
S. 500.00			
R 500.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).**

**Grant No. 44-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges-			
O.	67,831.10		
S.	635.01		
R	(-)2,696.23	64,977.78	(-)792.10

**Reduction of ₹ 2,696.23 lakh from the provision by way of surrender was attributed non-sanction of medical claims and incurring of expenditure as per actual requirements. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(9) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grants to Colleges-			
O.	4,800.00		
R	(-)779.50	4,020.50	0.00

**Reduction of ₹ 779.50 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 2020-21 to 2022-23 also.**

(10) 2202-03-104-0101-State Plan Schemes (Normal)- 7364-Aided College Pension Scheme-			
O.	1,200.00		
R	(-)659.29	540.71	0.00

**Reasons for reduction of ₹ 659.29 lakh from the provision by way of surrender have not been intimated (July 2024).**

(11) 2202-03-107-0101-State Plan Schemes (Normal)- 5672-B.P.L. Scholarship Schemes-			
O.	610.00		
R	(-)360.00	250.00	0.00

**Reasons for reduction of ₹ 360.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-03-102-0101-State Plan Schemes (Normal)- 9948-University Pension Payment Scheme-			
O.	1,500.00		
S.	572.00		
R	(-)157.00	2,612.00	+697.00



## Grant No. 44-contd.

Reduction of ₹ 157.00 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 ₹ 697.00 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 2024).

Charged-

(v) Entire Appropriation of ₹ 1.10 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2015-16 to 2022-23.

## CAPITAL:

Voted-

(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.	2,875.00		
R	(-)2,875.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.

(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 2022-23.

(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 and 2022-23 also.

(4) 4202-01-203-0101-State Plan Schemes (Normal)- 7238-Indira Kala University, Khairagarh-			
O.	250.00		
R	(-)100.00	150.00	0.00

Reduction of ₹ 100.00 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 2017-18 to 2022-23.

**Grant No. 44-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4202-01-203-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O.	100.00		
S.	Token (₹100)		
R	(-)60.00	40.00	0.00

**Reduction of ₹ 60.00 lakh from the provision by way of surrender was attributed to non-sanction of bill by the Treasury. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4202-01-203-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeep Scheme-			
O.	150.00		
R	55.98	205.98	0.00

**Augmentation of ₹ 55.98 lakh from the provision through re-appropriation and surrender of ₹ 74.12 lakh and ₹ 18.14 lakh respectively was attributed to incurring of expenditure as per actual requirements.**

## GRANT NO.45-MINOR IRRIGATION WORKS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>5054- CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>REVENUE:</b>	83,63,23	67,42,41	(-)16,20,82
Amount surrendered during the year (31 March 2024)			16,16,12
<b>CAPITAL:</b>	7,58,21,10	4,63,26,74	(-)2,94,94,36
Amount surrendered during the year (31 March 2024)			2,94,66,31

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 1,620.82 lakh, a sum of ₹ 1,616.12 lakh was surrendered on 31 March 2024.

(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. 4,562.80			
R. (-)589.00	3,973.80	3,969.66	(-)4.14

Reduction of ₹ 589.00 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 2015-16 to 2022-23.

(2) 2702-03-103-207-Other Minor Irrigation

Construction Work-			
O. 1,449.70			
R. (-)611.48	838.22	839.67	+1.45

Reduction of ₹ 611.48 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 2022-23.

**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.	1,000.00		
R.	(-)343.71	656.29	656.29
			0.00

**Reduction of ₹ 343.71 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 2022-23 also.**

**CAPITAL:**

**(iii) Against the available saving of ₹ 29,494.36 lakh, a sum of ₹ 29,466.31 lakh only was surrendered on 31 March 2024.**

**(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.	46,500.00		
R.	(-)21,412.17	25,087.83	25,057.54
			(-)30.29

**Reduction of ₹ 21,412.17 lakh from the provision through re-appropriation of ₹ 2,200.00 lakh and surrender of ₹ 19,212.17 lakh was attributed to nil cases of forest-land compensation, non-receipt of administrative approval for new scheme, slow progress of tender work and less expenditure incurred at the time of implementation of code of conduct during Assembly and General Election. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(2) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O.	21,000.00		
R.	(-)7,783.86	13,216.14	13,218.72
			+2.58

**Reduction of ₹ 7,783.86 lakh from the provision by way of surrender was attributed to non-receipt of administrative sanction, slow progress of tender work and less expenditure incurred at the time of implementation of code of conduct during Assembly and General Election. Saving had occurred under this head during 2022-23 also.**

(3) 5054-05-337-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O.	1,800.00		
R.	(-)1,800.00	0.00	0.00
			0.00

**Non-utilisation of entire provision through re-appropriation of ₹ 260.00 lakh and surrender of ₹ 1,540.00 lakh was attributed to non-finalisation of agency.**

**Grant No.45-concl.d.****(v) Saving mentioned at note (iv) above was partly offset by the excess mainly under :-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-				
O.	5,000.00			
R.	1,677.13	6,677.13	6,677.95	+0.82

**Augmentation in the provision by ₹ 1,677.13 lakh was the net effect of re-appropriation of ₹ 2,200.00 lakh, owing to payment of pending bills of tender work and land-acquisition cases and surrender of ₹ 522.87 lakh. Reasons for surrender have not been furnished (July 2024).**

**(vi) An analysis of Suspense transactions accounted for in this section during 2023-24 is given below together with the opening and closing balances under the 'Suspense' sub-heads-**

Particulars	Opening balance as on 1 April 2023 Debit +/ Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2024 Debit +/Credit(-)
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION-</b>	(₹ 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
<b>Total</b>	<b>+180.85</b>	<b>0.00</b>	<b>0.00</b>	<b>+180.85</b>

**GRANT NO.46-SCIENCE AND TECHNOLOGY**

(All Voted)

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3425-OTHER SCIENTIFIC RESEARCH</b>			
<b>5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>			
<b>REVENUE</b>	22,95,00	11,78,20	(-)11,16,80
Amount surrendered during the year (31 March 2024)			11,16,80
<b>CAPITAL</b>	3,74,00	6,50	(-)3,67,50
Amount surrendered during the year (31 March 2024)			3,67,50

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. 1,305.00			
R. (-)681.00	624.00	624.00	0.00
(2) 3425-60-200-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O. 640.00			
R. (-)188.00	452.00	452.00	0.00
(3) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 350.00			
R. (-)247.80	102.20	102.20	0.00

**Reduction of ₹ 681.00 lakh, ₹ 188.00 lakh and ₹ 247.80 lakh under the heads at serial nos.**

**(1) to (3) above respectively from the provision by way of surrender was attributed to non-receipt of approval for withdrawals. Saving had occurred under the head at serial no. (3) during 2019-20 to 2022-23 also. Persistent saving under the heads at serial nos. (1) and (2) above had been noticed during 2017-18 to 2022-23 also.**

**Grant No.46-concl.d.****CAPITAL:****(ii) 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.	206.50		
R.	(-)200.00	6.50	0.00

**Reduction of ₹ 200.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for withdrawals. Saving had occurred under this head during 2021-22 and 2022-23 also**

(2) 5425-600-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of approval for withdrawals. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

**GRANT NO.47-TECHNICAL EDUCATION AND MANPOWER PLANNING DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION</b>			
<b>SPORTS, ART AND CULTURE</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,98,59,65		
Supplementary	1,76,24,44	6,74,84,09	3,97,95,63
Amount surrendered during the year (31 March 2024)			(-)2,76,88,46 1,08,45,01
<i>Charged</i>		20	00
<i>Amount surrendered during the year (31 March 2024)</i>			(-)20 20
<b>CAPITAL:</b>			
Voted-			
Original	68,67,52		
Supplementary	1,09,00	69,76,52	56,07,08
Amount surrendered during the year (31 March 2024)			(-)13,69,44 13,69,44
Notes and Comments			

The expenditure under the Revenue section of the Grant includes ₹ 12,18 thousand spent out of the advances from the Contingency Fund sanctioned in May 2023 and drawn in July 2023 and recouped in March 2024.

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 17,624.44 lakh obtained in July 2023 (₹ 5,124.44 lakh) and in December 2023 (₹ 12,500.00 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 ₹ 27,688.46 lakh, a sum ₹ 10,845.01 lakh only was surrendered on 31 March 2024.

(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.	592.25		
R.	(-)221.28	370.97	350.46
			(-)20.51

Reasons for reduction of ₹ 221.28 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.



**Grant No.47-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2203-102-0101-State Plan Schemes (Normal)- 5637-Establishment of Vivekanand Technical University	500.00	250.00	(-)250.00

**Reasons for saving have not been intimated (July 2024).**

(3) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	8,838.90		
R.	(-)342.81	8,496.09	7,368.44
			(-)1,127.64

**Reasons for reduction of ₹ 342.81 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(4) 2203-108-6629-Chhattisgarh Vyavsayik Pariksha Mandal-			
O.	2,000.00		
S.	2,500.00		
R.	(-)2,700.00	1,800.00	1,800.00
			0.00

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary budget of ₹ 2,500.00 lakh proved unnecessary. Reduction of ₹ 2,700.00 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund from Vyapam and non-receipt of administrative approval.**

(5) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O.	3,313.90		
S.	17.24		
R.	(-)251.83	3,079.31	2,696.52
			(-)382.79

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary budget of ₹ 17.24 lakh proved unnecessary. Reasons for reduction of ₹ 251.83 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(6) 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 2022-23.**

**Grant No.47-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2203-112-0101-State Plan Scheme (Normal)- 7341-Establishment of I.I.I.T-			
O. 1,500.00			
R. (-)960.00	540.00	540.00	0.00

**Reduction of ₹ 960.00 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 to 2022-23 also.**

(8) 2203-112-0101-State Plan Scheme (Normal)- 8643-Chief Minister Higher Education Interest Grant-			
O. 500.00			
R. (-)229.82	270.18	270.18	0.00

**Reduction of ₹ 229.82 lakh from the provision by way of surrender was attributed to non-receipt of demand from Nodal Bank. Reasons for saving had occurred under this head during 2022-23 also.**

(9) 2230-02-101-0101-State Plan Schemes (Normal)- 8272-Unemployment Allowance to Educated Unemployment-			
O. 12,500.00			
S. 15,000.00	27,500.00	12,500.00	(-)15,000.00

**Since the actual expenditure was equal of original provision, supplementary provision of ₹ 15,000.00 lakh proved unnecessary. Reasons for final saving not been intimated (July 2024).**

(10) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Office-			
O. 944.50			
R. (-)153.24	791.26	795.86	+4.61

**Reduction of ₹ 153.24 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 2022-23.**

(11) 2230-03-001-9148-Directorate of Training-			
O. 462.30			
R. (-)143.09	319.21	317.22	(-)1.99

**Reduction of ₹ 143.09 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.**

**Grant No.47-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2230-03-003-0704-Centrally Sponsored Schemes (Normal)-State Share- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(13) 2230-03-003-0704-Centrally Sponsored Schemes (Normal) State Share- 7955-Training for Living-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(14) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O. 200.00			
R. (-)140.00	60.00	60.00	0.00

**Reduction of ₹ 140.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving had also been noticed under this head during 2011-12 to 2022-23 also.**

(15) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 7955-Training for Living-			
O. 450.00			
R. (-)450.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(16) 2230-03-003-0101-State Plan Schemes (Normal)- 6627-Chhattisgarh Employment Mission-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

**Grant No.47-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O. 13,355.00			
S. 74.80			
R. (-)3,128.44	10,301.36	10,256.05	(-)45.31

**Reduction of ₹ 3,128.44 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Reasons for final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(18) 2230-03-003-0101-State Plan Schemes (Normal)- 7438-State Skill Development Mission-			
O. 550.00			
R. (-)330.00	220.00	220.00	0.00

**Reduction of ₹ 330.00 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 2018-19 to 2022-23.**

(19) 2230-03-003-0101-State Plan Schemes (Normal)- 8935-Livelihood College-			
O. 579.00			
R. (-)309.00	270.00	270.00	0.00

**Reduction of ₹ 309.00 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 2018-19 to 2022-23.**

(20) 2230-03-101-0101-State Plan Schemes (Normal)- 6678-Quality Training to Educated Unemployed-			
O. 500.00			
R. (-)375.00	125.00	125.00	0.00

**Reduction of ₹ 375.00 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirements.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2018-19 to 2022-23 also.**

**Grant No.47-concl.d.****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)- 717-Industrial Training Institutes-			
O.	5,535.00		
S.	109.00		
R.	(-)608.26	5,035.74	0.00

**Reduction of ₹ 608.26 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 2022-23 also.**

(2) 4202-02-104-0701-Centrally Sponsored Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	600.00		
R.	(-)600.00	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 and 2022-23 also.**

**GRANT NO.49-SCHEDULED CASTES WELFARE**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving (-)
<b>MAJOR HEADS-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>REVENUE</b>	2,74,80	1,42,53	(-) 1,32,27
Amount surrendered during the year (31 March 2024)			1,32,24

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 132.27 lakh, surrender of ₹ 132.24 lakh was made on 31 March 2024.

(ii) Saving in the provision occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2225-01-102-6800-Formation of Scheduled Caste Commission-			
O.	224.80		
R.	(-)102.24	122.53	(-)0.03

Adequate reasons for reduction of ₹ 102.24 lakh from the provision by way of surrender have not been intimated (July 2024). Persistend saving had also been noticed under this head during 2018-19 to 2022-22.

**GRANT NO.50-EXPENDITURE PERTAINING TO THE DEPARTMENTS  
IMPLEMENTING 20-POINT PROGRAMMES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>REVENUE</b>	4,13,15	1,90,87	(-)2,22,28
Amount surrendered during the year (31 March 2024)			2,21,94

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 222.28 lakh, an amount of ₹ 221.94 lakh was surrendered on 31 March 2024.

(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.	413.15		
R.	(-)221.94	191.21	190.87
			(-)0.34

**Reduction of ₹ 221.94 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of bills and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2019-20 to 2022-23 also.**

**GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>REVENUE</b>	17,00,00	13,49,04	(-)3,50,96
Amount surrendered during the year (31 March 2024)			3,33,95
<b>CAPITAL</b>	28,08,00	5,89,68	(-)22,18,32
Amount surrendered during the year (31 March 2024)			21,77,82

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 350.96 lakh, a sum of ₹ 333.95 lakh was surrendered on 31 March 2024.

**(ii) 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.	230.00		
R.	(-)230.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-approval of proposals for filling up vacant posts. Saving had occurred under this head during 2022-23 also.**

(2) 2250-103-0101-State Plan Schemes (Normal)- 6292-Renovation of Government Temples-			
O.	100.00		
R.	(-)95.00	5.00	0.00

**Reduction of ₹ 95.00 lakh from the provision through re-appropriation and surrender of ₹ 85.00 lakh and ₹ 10.00 lakh respectively was attributed to non-receipt of proposals from the Government temple. Saving had occurred under this head during 2022-23 also.**



**Grant No.51-concl.d.****(iii) Saving mentioned at note (ii) 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. 150.00			
R. 74.40	224.40	213.40	(-)11.00

**Augmentation in the provision by ₹ 74.40 lakh was the net effect of re-appropriation and surrender of ₹ 85.00 lakh and ₹ 10.60 lakh respectively on account of renovation and repair of temples. Reasons for surrender have not been intimated (July 2024).**

**CAPITAL:**

**(iv) Against the available saving of ₹ 2,218.32 lakh, a sum of ₹ 2,177.82 lakh was surrendered on 31 March 2024. This shows inadequate financial control over budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4250-800-0101-State Plan Schemes (Normal)- 5805-Construction of Dharamsala etc. Near Temples and the Religious Places-			
O. 2,708.00			
R. (-)2,077.82	630.18	589.68	(-)40.50

**Reduction of ₹ 2,077.82 lakh from the provision by way of surrender was attributed to non-receipt of proposals for new item. Reasons for final saving have not been intimated (July 2024).**

(2) 4250-800-0101-State Plan Schemes (Normal)- 7021-Chhattisgarh Cultural Connect-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposals for purchase of land.**



**Grant No.53-concl.d.****CAPITAL:****(ii) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4217-60-789-191-0101-State Plan Schemes (Normal)- 6424-Gothan Construction in Urban Areas-			
O.	300.00		
R.	(-)300.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of sanction from the urban bodies due to completion of scheme.**

**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE  
RESEARCH AND EDUCATION**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>				
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>				
<b>4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>				
<b>REVENUE:</b>				
Original	2,35,50,10			
Supplementary	Token (₹100)	2,35,50,10	2,27,92,80	(-)7,57,30
Amount surrendered during the year (31 March 2024)				7,57,30
<b>CAPITAL:</b>				
Original	79,59,00			
Supplementary	10,00,00	89,59,00	51,95,25	(-)37,63,75
Amount surrendered during the year (31 March 2024)				37,63,75

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)- 9182-Indira Gandhi Agriculture University-				
O.	16,625.00			
R.	(-)151.25	16,473.75	16,473.75	0.00
<b>Reduction of ₹ 151.25 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 2022-23.</b>				
(2) 2415-01-277-0101-State Plan Schemes (Normal)- 7988- Horticulture University-				
O.	2,250.00			
S.	Token (₹100)			
R.	(-)136.70	2,113.30	2,113.30	0.00

**Reduction of ₹ 136.70 lakh from the provision by way of surrender was attributed to incurring of expenditure based on the release of funds by the Government.**

**Grant No.54-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2415-03-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O.	3,900.00		
R.	(-)375.00	3,525.00	0.00

**Reasons for reduction of ₹ 375.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**CAPITAL:**

**(ii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,000.00 lakh proved unnecessary and is indicative of 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) 4415-01-277-0101-State Plan Schemes (Normal)- 7988-Horticulture University-			
O.	1,530.00		
S.	1,000.00		
R.	(-)884.50	1,645.50	0.00

**Reduction of ₹ 884.50 lakh from the provision by way of surrender was attributed to non-receipt of sanction.**

(2) 4415-01-277-0101-State Plan Schemes (Normal)- 9182-Indira Gandhi Agriculture University-			
O.	4,049.00		
R.	(-)1,012.25	3,036.75	0.00

**Reduction of ₹ 1,012.25 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 to 2022-23 also.**

(3) 4415-03-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O.	1,400.00		
R.	(-)1,350.00	50.00	0.00

**Reasons for reduction of ₹ 1,350.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.54-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4415-05-277-0101-State Plan Schemes (Normal)- 7434-Grants for Fishery University-			
O.	300.00		
R.	(-)300.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to non-receipt of approval for expenditure of funds from the Finance Department. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(5) 4415-06-277-0101-State Plan Schemes (Normal)- 6603-Forestry University-			
O.	500.00		
R.	(-)125.00	375.00	0.00

**Reduction of ₹ 125.00 lakh from the provision by way of surrender was stated to be due to non-receipt of funds.**

**GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2236-NUTRITION</b>				
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Voted-				
Original	13,19,74,34			
Supplementary	7,44,24,51	20,63,98,85	18,01,58,75	(-)2,62,40,10
Amount surrendered during the year (31 March 2024)				2,66,00,33
<i>Charged</i>				
		10	00	(-)10
Amount surrendered during the year (31 March 2024)				10
<b>CAPITAL:</b>				
Voted-				
Original	37,43,61			
Supplementary	75,87,00	1,13,30,61	57,89,77	(-)55,40,84
Amount surrendered during the year (31 March 2024)				60,99,07

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 26,240.10 lakh, surrender of ₹ 26,600.33 lakh made on 31 March 2024 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-9041-Directorate of Women and Child Welfare-				
O.	2,391.46			
R.	(-)1,089.52	1,301.94	1,304.98	+3.04

Reduction of ₹ 1,089.52 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement. Persistent saving under this head had also been noticed during 2014-15 to 2022-23.

**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. 1,796.40			
S. Token (₹100)			
R. (-)397.60	1,398.80	1,398.80	0.00

**Reduction of ₹ 397.60 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. Saving had occurred under this head during 2022-23 also.**

(3) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7884-Pradhan Mantri Matru Vandana-			
O. 2,225.59			
R. (-)1,250.17	975.42	975.42	0.00

**Reduction of ₹ 1,250.17 lakh from the provision by way of surrender was attributed to expenditure incurred based on the release of Central Share and State Matching Share. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(4) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 9044-Integrated Child Development Service Schemes-			
O. 16,679.17			
S. 60.00			
R. (-)956.14	15,783.03	15,142.67	(-)640.36

**Reduction of ₹ 956.14 lakh from the provision by way of surrender was attributed to non-filling up vacant post, expenditure incurred as per actual requirement and drawl of fund based on the release of Central Share and State Matching Share. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(5) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 9131-Training to Aanganwadi Workers under Integrated Child Development Service Schemes-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of sanction from Central Government. Saving had occurred under this head during 2022-23 also.**



## Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 9949-Integrated Child Protection Scheme-			
O.	4,857.12		
R.	(-2,161.26)	2,693.82	(-2.04)

**Reduction of ₹ 2,161.26 lakh from the provision by way of surrender was stated to be due to non-receipt of Central Share from the Government of India and non-filling up of the vacant posts. Saving had occurred under this head during 2022-23 also.**

(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 5354-Integrated Service Scheme (Under Externally Aided Project)-			
O.	2,694.59		
R.	(-579.90)	2,114.69	0.00

**Reduction of ₹ 579.90 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. Persistent saving under this head had also been noticed during 2016-17 to 2022-23.**

(8) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7031-Child Help Line 1098-			
S.	1,053.00		
R.	(-483.73)	569.27	0.00

**Reduction of ₹ 483.73 lakh from the provision by way of surrender was attributed to expenditure incurred as per release of fund by the Central Government.**

(9) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7884-Pradhan Mantri Matru Vandana-			
O.	414.37		
S.	1,746.00		
R.	(-697.24)	1,463.13	0.00

**Reduction of ₹ 697.24 lakh from the provision was done through re-appropriation and surrender ₹ 1,200.00 lakh and ₹ 1,897.24 lakh respectively was attributed to expenditure incurred based on the release of Central Share and State Matching Share. Reasons for re-appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(10) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Scheme-			
O.	17,000.84		
R.	(-3,325.89)	13,674.95	+700.00

**Reduction of ₹ 3,325.89 lakh from the provision was done through re-appropriation and surrender ₹ 700.00 lakh and ₹ 2,625.89 lakh respectively was attributed to drawl of fund based on the release of Central Share and State Matching Share. Reasons for re-appropriation as well as final excess have not been intimated (July 2024).**

**Grant No.55-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training to Aanganwadi Workers under Integrated Child Development Service Schemes-			
O.	180.00		
R.	(-)180.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-organisation of training due to non -receipt of sanction from Central Government. Saving had occurred under this head 2022-23 also.**

(12) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	7,285.68		
R.	(-)3,917.10	3,368.58	0.00

**Reduction of ₹ 3,917.10 lakh from the provision was stated to be due to non-receipt of Central Share from the Government of India and non- filling up of the vacant posts. Saving had occurred under this head during 2022-23 also.**

(13) 2235-02-102-0101- State Plan Schemes (Normal)- 337-Construction and Repair of Aanganwadi-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2008-09 to 2022-23.**

(14) 2235-02-102-0101- State Plan Schemes (Normal)- 5560-State Level Resource Centre-			
O.	310.71		
R.	(-)137.08	173.63	+0.96

**Reasons for reduction of ₹ 137.08 lakh from the provision by way of surrender have not been intimated (July 2024).**

(15) 2235-02-102-0101- State Plan Schemes (Normal)- 6696-Mukhya Mantri Bal Uday Yojana-			
O.	100.00		
S.	Token (₹100)		
R.	(-)93.33	6.67	0.00

**Reduction of ₹ 93.33 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the proposals received from the Districts.**

## Grant No.55-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2235-02-102-0101- State Plan Schemes (Normal)- 7303-State Children Right Protect Commission-				
O.	310.00			
R.	(-)96.00	214.00	214.00	0.00
<b>Reduction of ₹ 96.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the receipt of demand.</b>				
(17) 2235-02-102-0101- State Plan Schemes (Normal)- 7884-Pradhan Mantri Matru Vandana-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision by way of surrender and re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>				
(18) 2235-02-102-0101- State Plan Schemes (Normal)- 7915-Benefits to Anganwadi Workers/Assistants-				
O.	500.00.			
R.	(-)212.00	288.00	288.00	0.00
<b>Reduction of ₹ 212.00 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement.</b>				
(19) 2235-02-102-0101-State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-				
O.	175.00			
R.	(-)174.34	0.66	0.66	0.00
<b>Reasons for reduction of ₹ 174.34 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.</b>				
(20) 2235-02-103-0704-Centrally Sponsored Schemes (Normal) State Share- 6648-Woman Empowerment Centers-				
O.	424.98			
R.	(-)247.32	177.66	177.64	(-)0.02
<b>Reduction of ₹ 247.32 lakh from the provision was done through re-appropriation and surrender ₹ 200.00 lakh and ₹ 47.32 lakh respectively was attributed to expenditure incurred based on the release of Central Share and State Matching Share. Reasons for re-appropriation have not been intimated (July 2024).</b>				
(21) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)- 6641-One Stop Centre (Sakhi)				
O.	731.23			
R.	(-)485.01	246.22	246.22	0.00

## Grant No.55-contd.

**Reduction of ₹ 485.01 lakh from the provision by way of surrender was attributed to expenditure incurred based on the release of Central Share from the Government of India. Saving had occurred under this head during 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)- 6647-Shakti Sadan-			
O.	203.59		
R.	(-)102.98	100.61	0.00

**Reduction of ₹ 102.98 lakh from the provision by way of surrender was attributed to expenditure incurred based on the release of Central Share from the Government of India.**

(23) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)- 6648-Woman Empowerment Centers-			
O.	637.44		
R.	(-)370.98	266.46	0.00

**Reduction of ₹ 370.98 lakh from the provision was done through re-appropriation and surrender ₹ 300.00lakh and ₹ 70.98 lakh respectively was attributed to expenditure incurred based on the release of Central Share and State Matching Share. Reasons for re-appropriation have not been intimated.**

(24) 2235-02-103-0101- State Plan Schemes (Normal)- 5373-Organisation of Womens Funds-			
O.	2,520.00		
R.	(-)590.00	1,930.00	0.00

**Reduction of ₹ 590.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from Finance department.**

(25) 2235-02-103-0101- State Plan Schemes (Normal)- 6686-Unified Digital Application Schemes (Uday S.D.G.)-			
O.	450.00		
R.	(-)450.00	0.00	0.00

**Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(26) 2235-02-103-0101- State Plan Schemes (Normal)- 6691-Koushalya Samridhi (Mahila Swarojgar) Yojana-			
O.	2,500.00		
R.	(-)2,500.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of sanction from the Government.**

## Grant No.55-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2235-02-103-0101-State Plan Schemes (Normal)- 8681-State Women's Commission-				
O.	517.07			
R.	(-)300.30	216.77	216.77	0.00
<b>Reasons for reduction of ₹ 300.30 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.</b>				
(28) 2235-02-103-0101-State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Bihan)-				
O.	356.60			
R.	(-)97.86	258.74	258.74	0.00
<b>Reduction of ₹ 97.86 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 and 2022-23 also.</b>				
(29) 2236-02-101-0704-Centrally Sponsored Schemes (Normal) State Share- 7361-Sabala yojana-				
O.	2,127.73			
R.	(-)767.81	1,359.92	1,359.92	0.00
<b>Reduction of ₹ 767.81 lakh from the provision was done through re-appropriation and surrender ₹ 767.00 lakh and ₹ 0.81 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2024).</b>				
(30) 2236-02-101-0704-Centrally Sponsored Schemes (Normal) State Share- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	17,500.00			
R.	(-)2,307.54	15,192.46	15,192.46	0.00
<b>Reduction of ₹ 2,307.54 lakh from the provision was done through re-appropriation and surrender ₹ 34.83 lakh and ₹ 3,873.63 lakh respectively was attributed to non-operation of Anganwadi center. Reasons for re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.</b>				
(31) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabala Yojana-				
O.	2,127.73			
R.	(-)767.81	1,359.92	1,359.92	0.00
<b>Reduction of ₹ 767.81 lakh from the provision by way of surrender was attributed to non-operation of Anganwadi center.</b>				

**Grant No.55-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(32) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	17,500.00			
R.	(-)2,278.08	15,221.92	15,221.92	0.00

**Reduction of ₹ 2,278.08 lakh from the provision by way of surrender was attributed to non-operation of Anganwadi center. Persistent saving under this head had been noticed during 2007-08 to 2022-23.**

(33) 2236-02-101-0101-State Plan Schemes (Normal)- 6359-Chief Minister Nutrition Campaign-				
O.	8,476.00			
R.	(-)3,170.67	5,305.33	5,305.33	0.00

**Reasons for reduction of ₹ 3,170.67 lakh from the provision was done through re-appropriation and surrender ₹ 2,441.00 lakh and ₹ 729.67 lakh respectively. Reasons for both re-appropriation and surrender have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.**

(34) 2236-02-101-0101- State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	1,470.00			
S.	Token (₹100)			
R.	(-)373.17	1,096.83	1,096.84	+0.01

**Reasons for reduction of ₹ 373.17 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2007-08 to 2022-23.**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7035-Non-Institutional Care-				
S.	Token (₹100)			
R.	0.00	0.00	109.15	+109.15

**Reasons for excess expenditure have not been intimated (July 2024).**

(2) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7035-Non-Institutional Care-				
S.	Token (₹100)			
R.	0.00	0.00	163.73	+163.73

**Reasons for excess expenditure have not been intimated (July 2024).**

**Grant No.55-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-103-0101-State Plan Schemes (Normal)- 7048-Mahtari Vandan Yojana-			
S.	59,999.50		
R.	5,469.41	65,468.91	65,468.92 +0.01

**Reasons for augmentation in the provision by ₹ 5,469.41 lakh through re-appropriation and surrender of ₹ 5,515.00 lakh and ₹ 45.59 lakh respectively have not been intimated (July 2024).**

(4) 2235-02-103-0101-State Plan Schemes (Normal)- 9369-Mahila Jagriti Sivir-			
O.	445.00		
R.	509.46	954.46	954.46 0.00

**Reasons for augmentation in the provision by ₹ 509.46 lakh through re-appropriation and surrender ₹ 550.00 lakh and ₹ 40.54 lakh respectively have not been intimated (July 2024).**

**CAPITAL:**

Voted-

**(iv) Against the available saving of ₹ 5,540.84 lakh, surrender of ₹ 6,099.07 lakh on 31 March 2024 was unrealistic and injudicious.**

**(v) 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		
S.	58.00		
R.	(-)158.63	109.38	109.38 0.00

**Reasons for reduction of ₹ 158.63 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(2) 4235-02-102-1301-Recommandation of Finance Commission (Normal) 6429-Grant Received under Recommendation of 15 <sup>th</sup> Finance Commission-			
S.	3,900.00		
R.	(-)3,900.00	0.00	0.00 0.00

**Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2024).**

(3) 4235-02-102-0101-State Plan Schemes (Normal)- 337-Construction and Repair of Aanganwadi-			
O.	2,200.00		
R.	(-)1,762.28	437.72	437.72 0.00

**Reasons for reduction of ₹ 1,762.28 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**

**Grant No.55-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 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 by way of surrender was attributed to non-receipt of proposal from the District. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-102-0704-Centrally Sponsored Schemes (Normal) State Share- 7036-Construction of Capital Property-				
S. Token (₹100)				
R.	0.00	0.00	223.29	+223.29

**Reasons for excess expenditure have not been intimated (July 2024).**

(2) 4235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7036-Construction of Capital Property-				
S. Token (₹100)				
R.	0.00	0.00	334.94	+334.94

**Reasons for excess expenditure have not been intimated (July 2024).**



**GRANT NO.56-RURAL INDUSTRIES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>REVENUE:</b>			
Original	1,34,60,59		
Supplementary	30,00	1,10,72,95	(-)24,17,64
Amount surrendered during the year (31 March 2024)			19,56,51
<b>CAPITAL:</b>			
Original	10,08,70		
Supplementary	20,00,00	4,31,91	(-)25,76,79
Amount surrendered during the year (31 March 2024)			25,76,79

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 30.00 lakh obtained in July 2023 proved unnecessary. This indicates improper assessment of requirement of fund at the time of supplementary budget.

(ii) Against the available saving of ₹ 2,417.64 lakh, a sum of ₹ 1,956.51 lakh only was surrendered on 31 March 2024.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office	980.30	569.27	(-)411.03

Out of the total saving of ₹ 411.03 lakh, no amount was surrendered. Reasons for saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2013-14 to 2022-23.

(2) 2851-104-0101-State Plan Schemes (Normal)-

6657-Detailed Handloom Cluster

Development Scheme

(SHDC)-

O. 178.00

R. (-)178.00

0.00

0.00

0.00

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

(3) 2851-107-3778-Implementation of Mulberry

Sericulture Scheme-

O. 5,369.79

R. (-)1,632.73

3,737.06

3,735.23

(-)1.83

## Grant No.56-concl'd.

Reduction of ₹ 1,632.73 lakh from the provision by way of surrender was attributed to non-filling up vacant of post, non-supply of material from the concerned institution, officers and employees not being sent to other states for training due to technical reasons and expenditure incurred as per actual requirement. Persistent saving under this head had also been noticed during 2011-12 to 2022-23.

## CAPITAL:

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,000.00 lakh obtained in July 2023 (₹ 100.00 lakh) and in February 2024 (₹ 1,900.00 lakh) proved unnecessary. This indicates improper assessment of requirement of fund at the time of supplementary budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4851-103-0101-State Plan Schemes (Normal)- 6658- Establishment of Dying Unit ( <i>Dhaga Rangai</i> )- O. 100.00 R. (-)100.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2024).</b>			
(2) 4851-103-0101-State Plan Schemes (Normal)- 6659- Establishment of Processing Unit - O. 100.00 R. (-)100.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2024).</b>			
(3) 4851-103-0101-State Plan Schemes (Normal)- 6769- Establishment of Indian Handloom Technology - O. 500.00 R. (-)472.26	27.74	27.74	0.00
<b>Adequate reasons for reduction of ₹ 472.26 lakh from the provision by way of surrender have not been intimated (July 2024).</b>			
(4) 4851-103-0101-State Plan Schemes (Normal)- 7030- Establishment of Unity Mall - O. 2,000.00 R. (-)1,900.00	100.00	100.00	0.00
<b>Reduction of ₹ 1,900.00 lakh from the provision by way of surrender was attributed to non-approval of the proposals by the Government.</b>			

**GRANT NO.57- EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES  
DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>CAPITAL</b>	76,20,00	9,44,00	(-)66,76,00
Amount surrendered during the year (31 March 2024)			66,76,00

Notes and Comments

**CAPITAL:**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-80-800-1201-Externally Aided Projects (Normal)- 6354-Dam Rehabilitation and Improvement Project Phase II-			
O.	4,980.00		
R.	(-)4,043.88	936.12	0.00
<b>Reduction of ₹ 4,043.88 lakh from the provision by way of surrender was attributed to non-receipt of approval and slow progress of tender work.</b>			
(2) 4701-80-800-1202-Externally Aided Projects (T.A.S.P.)- 6371-Construction & Renovation Works of Medium Irrigation Scheme-			
O.	70.00		
R.	(-)70.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of approval.</b>			
(3) 4701-80-800-1201-Externally Aided Projects (Normal)- 6354- Dam Rehabilitation and Improvement Project Phase II-			
O.	1,440.00		
R.	(-)1,432.12	7.88	0.00
<b>Reduction of ₹ 1,432.12 lakh from the provision by way of surrender was attributed to slow progress of tender work.</b>			

**Grant No. 57- concld.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4702-800-1202-Externally Aided Projects (Normal)- 6354- Dam Rehabilitation and Improvement Project Phase II-			
O.	1,000.00		
R.	(-1,000.00)	0.00	0.00

**Non-utilisation of entire provision was attributed to slow progress of tender work.**

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT  
OF NATURAL CALAMITIES AND SCARCITY**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>REVENUE:</b>	13,70,24,71	8,14,03,73	(-)5,56,20,98
Amount surrendered during the year (31 March 2024)			5,59,26,30
<b>CAPITAL</b>	20,00	00	(-)20,00
Amount surrendered during the year (31 March 2024)			20,00

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 55,620.98 lakh, surrender of ₹ 55,926.30 lakh on 31 March 2024 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. 300.00			
R. (-)293.28	6.72	6.72	0.00
<b>Reduction of ₹ 293.28 lakh from the provision by way of surrender was attributed to less receipt of demand for fund from the District Collectors. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.</b>			
(2) 2245-01-101-7710-Assistance for Destruction of Harvest-			
O. 3,000.00			
R. (-)3,000.00	0.00	0.00	0.00
<b>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 2022-23.</b>			
(3) 2245-01-102-2661-Drinking Water Supply-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

## Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2245-01-800-1467-District and Other Roads-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-requirement of funds. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(5) 2245-01-800-2389-Construction Work-			
O. 100.00			
R. (-)100.00	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 2011-12 to 2022-23.**

(6) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O. 400.00			
R. (-)400.00	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 2015-16 to 2022-23.**

(7) 2245-02-101-2018-Cash Donation-			
O. 2,375.00			
R. (-)2,338.10	36.90	36.90	0.00

**Reduction of ₹ 2,338.10 lakh from the provision by way of surrender was attributed to less receipt of demand for fund. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(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-requirement of funds. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(9) 2245-02-106-1467-District and Other Roads-			
O. 500.00			
R. (-)500.00	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 2014-15 to 2022-23.**

(10) 2245-02-111-7352-Grants-in-aid to Graceful Family-			
O. 2,350.00			
R. (-)1,423.12	926.88	926.88	0.00

**Reduction of ₹ 1,423.12 lakh from the provision by way surrender was attributed to less receipt of demand for fund. Persistent saving under this head had also been noticed during 2012-13 to 2022-23.**

## Grant No.58-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2245-02-112-5607-Flood				
Control-				
O.	900.00			
R.	(-798.67)	101.33	101.33	0.00

**Reduction of ₹ 798.67 lakh from the provision by way surrender was attributed to less receipt of demand for fund. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(12) 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-requirement of funds. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(13) 2245-02-113-7357-Assistance to Flood				
Grant etc.-				
O.	1,600.00			
R.	(-806.39)	793.61	796.71	+3.10

**Reduction of ₹ 806.39 lakh from the provision was the net effect of re-appropriation of ₹ 178.00 lakh on account of payment made for Grants-in-aid and surrender of ₹ 984.39 lakh was attributed to less receipt of demand for fund.**

(14) 2245-02-114-7357-Assistance to Flood				
Grant etc.-				
O.	2,500.00			
R.	(-1,868.92)	631.08	631.07	(-)0.01

**Reduction of ₹ 1,868.92 lakh from the provision by way of surrender was attributed to less-receipt of demand for fund. Saving had occurred under this head during 2022-23 also.**

(15) 2245-02-117-7357-Assistance to Flood Grant etc.-				
O.	1,000.00			
R.	(-472.47)	527.53	527.53	0.00

**Reduction of ₹ 472.47 lakh from the provision was the net effect through re-appropriation of ₹ 231.00 lakh on account of payment made for Grants-in-aid and surrender of ₹ 703.47 lakh was attributed to less receipt of demand for fund. Reasons for re-appropriation have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.**

(16) 2245-02-122-6457-Expenditure from State Disaster Renewal Fund-				
O.	8,000.00			
R.	(-8,000.00)	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-requirement of funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.58-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2245-02-122-989-Re-establishment and Repairs of Damaged Irrigation and Flood Control Works-			
O.	200.00		
R.	(-200.00)	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 2010-11 to 2022-23.**

(18) 2245-05-101-7427- State Disaster Respond Fund-			
O.	50,800.00		
R.	(-)2,400.00	48,400.00	48,400.00

**Reduction of ₹ 2,400.00 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(19) 2245-08-797-6442- State Disaster Renewal Fund-			
O.	12,700.00		
R.	(-)1,180.00	11,520.00	11,520.00

**Reduction of ₹ 1,180.00 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2022-23 also.**

(20) 2245-80-001-2304-Direction and Administration-			
O.	269.81		
R.	(-)156.68	113.13	112.62

**Reduction of ₹ 156.68 lakh from the provision by way of surrender was attributed to incurring of less expenditure.**

(21) 2245-80-102-6457-Expenditure from State Disaster Renewal Fund-			
O.	920.00		
R.	(-)920.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-requirement of funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(22) 2245-80-102-7729-Relief in Death Due to Drowning, Mine Collapse Burst of Cylinder, Lightening-			
O.	11,000.00		
R.	(-)3,236.96	7,763.04	7,763.04

**Adequate reasons for reduction of ₹ 3,236.96 lakh from the provision by way of surrender have not been intimated (July 2024).**



## Grant No.58-contd.

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

**Non-utilisation of entire provision was attributed to non-requirement of funds. Persistent saving had also been noticed under this head during 2018-19 to 2022-23.**

(24) 2245-80-800-2018-Cash Donation-				
O.	17,502.00			
R.	(-)13,434.48	4,067.52	4,067.52	0.00

**Reduction of ₹ 13,434.48 lakh from the provision through re-appropriation of ₹ 3,284.66 lakh on account of non-allotment and non-receipt of funds and surrender of ₹ 10,149.82 lakh was attributed to non-requirement of fund.**

(25) 2245-80-800-6457-Expenditure from State Disaster Renewal Fund-				
O.	3,780.00			
R.	(-)3,780.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-requirement of funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(26) 2245-80-800-6488-Epidemic/ Miscellaneous-				
O.	1,952.00			
R.	(-)1,827.30	124.70	124.70	0.00

**Reduction of ₹ 1,827.30 lakh from the provision was the net effect re-appropriation of ₹ 2,307.66 lakh on account of payment made on expenditure incurred in quarantine center and surrender of ₹ 4,134.96 lakh was attributed to non-requirement of funds.**

(27) 2245-80-800-7408- Efficiency Development under State Disaster Management-				
O.	3,700.00			
R.	(-)450.00	3,250.00	3,552.74	+302.74

**Reduction of ₹ 450.00 lakh from the provision by way of surrender was attributed to non-requirement of funds. Incurring of excess expenditure ₹ 302.74 lakh after surrender of fund is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2024).**

(28) 2245-80-800-747-Relief to Hail Victim-				
O.	2,300.00			
R.	(-)909.52	1,390.48	1,390.48	0.00

**Reduction of ₹ 909.52 lakh from the provision was the net effect re-appropriation of ₹ 330.00 lakh on account of payment made on Grant-in-aid and surrender of ₹ 1,239.52 lakh. Reasons for surrender have not been intimated (July 2024).**

**Grant No.58-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 2245-80-800-96-Relief to Out Break of Fire-			
O.	2,550.00		
R.	(-)1,155.04	1,394.96	0.00

Reduction of ₹ 1,155.04 lakh from the provision was the net effect of re-appropriation of ₹ 238.00 lakh on account of payment made on Grants-in-aid and surrender of ₹ 1,393.04 lakh was attributed to non-requirement of funds.

**(iii) Famine Relief Fund-**

The opening balance of the fund as on 1 April 2023 was ₹ 873.56 lakh (Credit). During the year ₹ 2.91 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 2024 was ₹ 876.47 lakh (Credit).

The status of the Fund as on 31 March 2024 is below:-

Particulars		Opening balance as on 1 April 2023 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance as on 31 March 2024 (₹ in lakh)
8223- Famine Relief Fund	101 Fund Account	Cr 412.83	0.00	2.91	Cr 415.74
	102 Investment Account	Cr 460.73	0.00	0.00	Cr 460.73
	<b>Total</b>	<b>Cr 873.56</b>	<b>0.00</b>	<b>2.91</b>	<b>Cr 876.47</b>

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 2023-24.

**(iv) 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 12<sup>th</sup> January 2022 have accepted the recommendation of 15<sup>th</sup> 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 15<sup>th</sup> 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 ₹ 50,800.00 lakh, a sum of ₹ 48,602.60 lakh was received, (This Includes Central Share of ₹ 18,160.00 lakh and State Share of ₹ 6,040.00 lakh of State Disaster Response Fund of the year 2022-23 and Central Share of ₹ 18,160.00 lakh and State Share of ₹ 6,040.00 lakh of the year 2023-24 transferred from Major Head 2245-05-101, and Treasury deposit of ₹ 202.60 lakh).

**Grant No.58-conclld.**

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 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 2023 was ₹ 20,834.22 lakh (Credit). During the financial year 2023-24, a sum of ₹ 48,602.60 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 ₹ 20,443.89 lakh incurred as Natural calamities has been debited to this fund. The closing balance of the fund as on 31 March 2023 was ₹ 48,992.93 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 2023-24.

**CAPITAL:**

(v) Entire provision of ₹ 20.00 lakh remained unutilised and was surrendered on 31 March 2024. Entire provision had remained unutilised during 2011-12 to 2022-23 also.

**GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3451-SECRETARIAT ECONOMIC SERVICES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE</b>	65,00	18,77	(-)46,23
Amount surrendered during the year (31 March 2024)			46,23
<b>CAPITAL</b>	2,08,00,00	2,01,98,81	(-)6,01,19
Amount surrendered during the year (31 March 2024)			6,01,19

Notes and Comments

**REVENUE:****(i) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
3451-102-0101-State Plan Schemes (Normal)- 7282-Strengthening of District Schemes-			
O. 65.00			
R. (-)46.23	18.77	18.77	0.00

**Adequate reasons for reduction of ₹ 46.23 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2008-09 to 2022-23.**

**CAPITAL:****(ii) 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-			
O. 20,800.00			
R. (-)601.19	20,198.81	20,198.81	0.00

**Reasons for reduction of ₹ 601.19 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

**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 WILDLIFE**
- 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 WILDLIFE**
- 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**
- 4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION**
- 4425-CAPITAL OUTLAY ON CO-OPERATION**
- 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES**

## Grant No.64-contd.

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  
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRY  
 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(-)
<b>REVENUE:</b>			
Voted-			
Original	64,92,70,11		
Supplementary	32,69,07,65	84,70,68,06	(-)12,91,09,70
Amount surrendered during the year (31 March 2024)			12,77,55,96
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2024)</i>			<i>10</i>
<b>CAPITAL:</b>			
Voted-			
Original	13,22,35,90		
Supplementary	7,88,72,98	14,81,73,08	(-)6,29,35,80
Amount surrendered during the year (31 March 2024)			6,31,68,49

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 1,29,109.70 lakh, a sum ₹ 1,27,755.96 lakh only was surrendered on 31 March 2024.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-789-103-0103-Special Component Plan for Scheduled Castes- 5171-Establishment of Special Courts-			
O.	1,116.56		
R.	(-)298.85	870.41	+52.70
	817.71		

Reduction of ₹ 298.85 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, payment made on tour as per receipt of claim, incurring of expenditure as per requirement and less expenditure incurred on furniture. Reasons for final excess have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-789-101-0103-Special Component				
Plan for Scheduled Castes-				
3491-Middle Schools				
(for Basic Minimum				
Services)-				
O.	18,643.57			
R.	(-),936.04	16,707.53	16,699.41	(-)8.12

**Reduction of ₹ 1,936.04 lakh from the provision was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement and repair works were done under Mukhya Mantri School Jatan Scheme. Persistent saving under this head had also been noticed during 2017-18 to 2022-23 also.**

(3) 2202-01-789-101-0103-Special Component				
Plan for Scheduled Castes-				
4396-Government Primary School				
(For Basic Minimum				
Service)-				
O.	27,710.14			
R.	(-),743.52	25,966.62	25,980.80	+14.18

**Reduction of ₹ 1,743.52 lakh from the provision was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirement and repair works were done under Mukhya Mantri School Jatan Scheme. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(4) 2202-01-789-101-0103-Special Component				
Plan for Scheduled Castes-				
495-Ashram and				
Schools-				
O.	2,949.28			
R.	(-),179.94	1,769.34	1,773.45	+4.11

**Reduction of ₹ 1,179.94 lakh from the provision through re-appropriation and surrender of ₹ 12.84 lakh ₹ 1,167.10 lakh respectively was attributed to non-filling up of the vacant posts, incurring of expenditure as per actual requirements, non-receipt of demand for funds and non-utilisation of funds by the District Offices. Persistent saving under this head had also been noticed during 2015-16 to 2022-23 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.	(-)296.63	803.37	805.46	+2.09

**Reduction of ₹ 296.63 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 2022-23 also.**

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-01-789-109-0103-Special Component				
Plan for Scheduled Castes-				
1394-Uniform to Girls				
(for Basic Minimum				
Services)-				
O.	918.00			
R.	(-726.49	191.51	191.51	0.00
<b>Reduction of ₹ 726.49 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.</b>				
(7) 2202-01-789-109-0103-Special Component				
Plan for Scheduled Castes-				
327-Ashram Scholarships for the				
Children of Persons Engaged				
in unclean				
occupations-				
O.	290.00			
R.	(-290.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was stated to be due to transfer of scheme into Centrally Sponsored Scheme. Saving had occurred under this head during 2022-23 also.</b>				
(8) 2202-01-789-109-0103-Special Component				
Plan for Scheduled Castes-				
7437-Mukhya Mantri Bal				
Bhavishya Suraksha				
Yojana-				
O.	554.10			
R.	(-420.18	133.92	133.92	0.00
<b>Reduction of ₹ 420.18 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds and less receipt of demand.</b>				
(9) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.) -				
6615-Prime Minister Nutrition				
Power Building-				
O.	6,732.00			
S.	Token (₹200)			
R.	(-832.38	5,899.62	5,899.62	0.00
<b>Reduction of ₹ 832.38 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements and technical issues in P.F.M.S. portal.</b>				
(10) 2202-02-789-109-0706-Centrally Sponsored Scheme (S.C.S.P.) -				
6614-Scholarships-				
O.	1,000.00			
R.	(-640.14	359.86	359.86	0.00
<b>Reduction of ₹ 640.14 lakh from the provision by way of surrender was stated to be due to release of State Matching Share as per receipt of Central Share. Saving had occurred under this head during 2022-23 also.</b>				



## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-02-789-109-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7979-Samagra Shiksha-			
O.	1,824.00		
R.	109.74	1,607.47	(-)326.27

**In view of final saving of ₹ 326.27 lakh, requirement of funds was not properly assessed at the time of augmentation of the provision by ₹ 109.74 lakh. Reasons for augmentation have not been intimated (July 2024). Reasons for saving is attributed to reduction of expenditure to the extent of ₹ 326.27 lakh which accounted for the adjustment under Single Nodal Agency model pertaining to the salary of the current year refunded by Single Nodal Agency to the extent paid by the State Government.**

(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

**Non-utilisation of entire 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 2022-23 also.**

(13) 2202-02-789-109-0703-Centrally Sponsored Scheme (S.C.S.P.) - 7979-Samagra Shiksha-	2,736.00	2,246.59	(-)489.41
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**Reasons for saving are attributed to reduction of expenditure to the extent of ₹ 489.41 lakh which accounted for the adjustment under Single Nodal Agency model pertaining to the salary of the current year refunded by Single Nodal Agency to the extent paid by the State Government.**

(14) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8050-Scholarships-			
O.	3,600.00		
R.	(-)3,562.00	38.00	0.00

**Reduction of ₹ 3,562.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2022-23 also.**

(15) 2202-02-789-109-0103-Special Component Plan for Scheduled Castes- 1395-Hostels-			
O.	10,851.60		
S. Token (₹400)			
R.	(-)1,540.68	9,310.92	(-)3.34

**Reduction of ₹ 1,540.68 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 2010-11 to 2022-23.**

## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2202-02-789-109-0103-Special Component			
Plan for Schedule Castes-			
3673-State Scholarship-			
O. 2,500.10			
R. (-)848.86	1,651.24	1,651.24	0.00

**Reduction of ₹ 848.86 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 2018-19 to 2022-23.**

(17) 2202-02-789-109-0103-Special Component			
Plan for Schedule Castes-			
578-Higher Secondary			
School-			
O. 47,081.54			
R. (-)3,877.60	43,203.94	42,283.17	(-)920.77

**Reduction of ₹ 3,877.60 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, incurring of expenditure as per actual requirements and repairs were done under the *Mukhya Mantri School Jatan Scheme*. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(18) 2202-02-789-110-0103-Special Component Plan for Schedule Castes-			
110-Grants to Non-Government			
Schools (for Basic Minimum			
Services)-			
O. 2,000.00			
R. (-)677.41	1,322.59	1,322.59	0.00

**Reduction of ₹ 677.41 lakh from the provision through re-appropriation and surrender of ₹ 185.91 lakh and ₹ 491.50 lakh respectively was attributed to incurring of expenditure as per actual requirements.**

(19) 2202-03-789-001-0706-Centrally Sponsored Scheme			
(S.C.S.P) State Share-			
8971-National Higher			
Education Campaign-			
O. 400.00			
R. (-)392.29	7.71	7.71	0.00

**Reduction of ₹ 392.29 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of Central Share from the Government of India.**

(20) 2202-03-789-001-0703-Centrally Sponsored Schemes (S.C.S.P.)-			
8971-National Higher			
Education Campaign-			
O. 600.00			
R. (-)588.43	11.57	11.57	0.00

**Reduction of ₹ 588.43 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of Central Share from the Government of India.**

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2202-03-789-103-0103-Special Component Plan for Schedule Castes- 798-Arts, Science and Commerce Colleges-				
O.	6,198.90			
R.	(-)1,242.09	4,956.81	4,949.98	(-)6.83

**Reduction of ₹ 1,242.09 lakh from the provision by way of surrender was attributed to non-filling of the vacant posts, incurring of expenditure as per actual requirements and non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

(22) 2203-789-105-0103-Special Component Plan for Schedule Castes- 2668-Polytechnic Institutions-				
O.	1,122.30			
R.	(-)96.40	1,025.90	968.37	(-)57.53

**Reasons for reduction of ₹ 96.40 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024).**

(23) 2204-789-103-0103-Special Component Plan for Scheduled Castes- 6408-Rajya Yuva Mitan Club-				
O.	1,200.00			
S.	240.00			
R.	(-)268.25	1,171.75	1,171.75	0.00

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 240.00 lakh proved unnecessary. Reduction of ₹ 268.25 lakh from the provision by way of surrender was attributed to closure of the scheme. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(24) 2210-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7730-National Ayush Mission-				
O.	300.00			
R.	(-)157.27	142.73	142.73	0.00

**Reduction of ₹ 157.27 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 2022-23 also.**

(25) 2210-03-789-103-0103-Special Component Plan for Schedule Castes- 1228-Rural Health Centre and Dispensaries-				
O.	520.08			
R.	(-)162.50	357.58	360.58	+3.00

**Adequate reasons for reduction of ₹ 162.50 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2011-12 to 2022-23.**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2210-03-789-110-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6611-Prime Minister Ayushman India Health Infrastructure-				
O.	645.63			
R.	(-)164.97	480.66	480.66	0.00
<b>Adequate reasons for reduction of ₹ 164.97 lakh from the provision by way of surrender have not been intimate (July 2024). Saving had occurred under this head during 2022-23 also.</b>				
(27) 2210-03-789-110-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6884-Rashtriya Swasthya Mission-				
O.	6,375.00			
S.	16,236.68			
R.	(-)3,027.55	19,584.13	19,584.13	0.00
<b>Adequate reasons for reduction of ₹ 3,027.55 lakh from the provision by way of surrender have not been intimate (July 2024).</b>				
(28) 2210-03-789-110-0703-Centrally Sponsored Schemes (SCSP)- 6611-Prime Minister Ayushman India Health Infrastructure Mission-				
O.	968.58			
R.	(-)247.58	721.00	721.00	0.00
<b>Adequate reasons for reduction of ₹ 247.58 lakh from the provision by way of surrender have not been intimate (July 2024). Saving have occurred under this head during 2021-22 and 2022-23 also.</b>				
(29) 2210-03-789-110-0703-Centrally Sponsored Schemes (SCSP)- 6884-Rashtriya Swasthya Mission-				
O.	7,775.00			
S.	22,755.00			
R.	(-)4,473.00	26,057.00	26,057.00	0.00
<b>Reduction of ₹ 4,473.00 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India. Saving have occurred under this head during 2021-22 and 2022-23 also.</b>				
(30) 2210-03-789-197-0103-Special Component Plan for Schedule Castes- 5998-Community Health Centre-				
O.	2,884.47			
R.	(-)282.07	2,602.40	2,622.75	+20.35
<b>Adequate reasons for reduction of ₹ 282.07 lakh from the provision by way of surrender have not been intimate (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>				

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 2210-03-789-198-0103-Special Component				
Plan for Schedule Castes-				
2777-Primary Health				
Centre-				
O.	5,445.30			
R.	(-923.02)	4,522.28	4,544.48	+22.20

**Adequate reasons for reduction of ₹ 923.02 lakh from the provision by way of surrender have not been intimate (July 2024). Persistent saving had occurred under this head during 2011-12 to 2022-23 also.**

(32) 2210-05-789-101-0103-Special Component				
Plan for Schedule Castes-				
8952-Ayurvedic College,				
Bilaspur-				
O.	1,051.50			
R.	(-172.90)	878.60	895.26	+16.66

**Reduction of ₹ 172.90 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, incurring of expenditure as per actual requirement and non-receipt of demand for funds. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(33) 2210-06-789-101-0103-Special Component				
Plan for Schedule Castes-				
5688-Chief Ministers				
First Aid Box				
O.	200.00			
R.	(-200.00)	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(34) 2210-06-789-101-0103-Special Component				
Plan for Schedule Castes-				
7679-Nutritious Food for				
Prevention of T.B.-				
O.	200.00			
R.	(-200.00)	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimate (July 2024).**

(35) 2210-06-789-200-0803-Central Sector Schemes (S.C.S.P)-				
6613-Grant Under 15 <sup>th</sup>				
Finance Commission-				
O.	4,272.00			
R.	(-4,272.00)	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimate (July 2024). Saving had occurred under this head during 2022-23 also.**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2210-06-789-200-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6675-Aayushman Bharat Pradhan Mantri Jan Aarogya Yojana-				
O.	1,968.00			
R.	(-)404.26	1,563.74	1,563.74	0.00

**Adequate reasons for reduction of ₹ 404.26 lakh from the provision by way of surrender have not been intimate (July 2024).**

(37) 2210-06-789-200-0103-Special Component Plan for Schedule Castes- 6362-Dr. Khoobchand Baghel Swasthya Sahayata Yojana-				
O.	11,880.00			
S.	4,200.00			
R.	(-)5,964.00	10,116.00	10,116.00	0.00

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 4,200.00 lakh proved unnecessary. Adequate reasons for reduction of ₹ 5,964.00 lakh from the provision by way of surrender have not been intimate (July 2024).**

(38) 2210-06-789-200-0103-Special Component Plan for Schedule Castes- 6363-Mukhya Mantri Vishesh Swasthya Sahayata Yojana-				
O.	600.00			
R.	(-)300.00	300.00	300.00	0.00

**Adequate reasons for reduction of ₹ 300.00 lakh from the provision through re-appropriation have not been intimate (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(39) 2211-789-101-0703-Centrally Sponsored Schemes (SCSP)- 621-Sub-Health Centre-				
O.	2,175.10			
R.	(-)269.14	1,905.96	1,905.62	(-)0.34

**Adequate reasons for reduction of ₹ 269.14 lakh from the provision by way of surrender have not been intimate (July 2024).**

(40) 2215-02-789-107-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7610-Swachch Bharat Abhiyan-				
O.	1,920.00			
R.	(-)351.08	1,568.92	1,568.92	0.00

**Reduction of ₹ 351.08 lakh from the provision by way of surrender was attributed to drawal of State Matching Share as per release of Central share by the Government of India. Saving had occurred under this head during 2022-23 also.**

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(41) 2215-02-789-107-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachch Bharat Abhiyan-				
O.	2,880.00			
R.	(-)526.62	2,353.38	2,353.38	0.00

**Reduction of ₹ 526.62 lakh from the provision by way of surrender was attributed to drawal of State Matching Share as per release of Central share by the Government of India. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(42) 2216-03-789-105-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7807-Pradhan Mantri Awas Yojana (Rural)-				
O.	14,400.00			
S.	18,235.20			
R.	(-)12,463.42	20,171.78	20,171.78	0.00

**Reduction of ₹ 12,463.42 lakh from the provision through re-appropriation and surrender of ₹ 5,034.55 lakh and ₹ 7,428.87 lakh respectively was attributed to drawal of State Matching Share as per release of Central share by the Government of India.**

(43) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7807-Pradhan Mantri Awas Yojana (Rural)-				
O.	21,600.00			
S.	27,352.80			
R.	(-)18,694.63	30,258.17	30,258.17	0.00

**Reduction of ₹ 18,694.63 lakh from the provision through re-appropriation and surrender of ₹ 7,551.83 lakh ₹ 11,142.80 lakh respectively was attributed to drawal of State Matching Share as per release of Central share by the Government of India. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(44) 2217-80-789-191-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6654-Solid Waste Management under Swachcha Bharat Mission-				
O.	0.01			
S.	419.94			
R.	(-)419.95	0.00	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.**

(45) 2217-80-789-191-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7610-Swachchh Bharat Abhiyan-				
O.	484.50			
R.	(-)484.50	0.00	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.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(46) 2217-80-789-191-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7706-Amrit Mission-				
O.	250.00			
R.	(-)250.00	0.00	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.**

(47) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6654-Solid Waste Management under Swachcha Bharat Mission-				
O.	0.01			
S.	493.98			
R.	(-)493.99	0.00	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.**

(48) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachchh Bharat Abhiyan-				
O.	484.50			
R.	(-)484.50	0.00	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.**

(49) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7706-Amrit Mission-				
O.	250.00			
R.	(-)250.00	0.00	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.**

(50) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme For All -				
O.	8,143.04			
R.	(-)3,454.83	4,688.21	4,688.21	0.00

**Reduction of ₹ 3,454.83 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 2019-20 to 2022-23 also.**

(51) 2217-80-789-192-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7610-Swachchh Bharat Abhiyan-				
O.	153.00			
R.	(-)153.00	0.00	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.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(52) 2217-80-789-192-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7706-Amrit Mission-			
O. 470.00			
R. (-)470.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.</b>			
(53) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6654-Solid Waste Management under Swachcha Bharat Mission-			
O. 0.01			
S. 156.00			
R. (-)156.01	0.00	0.00	0.00
<b>Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.</b>			
(54) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachchh Bharat Abhiyan-			
O. 153.00			
R. (-)153.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.</b>			
(55) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7706-Amrit Mission-			
O. 470.00			
R. (-)470.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.</b>			
(56) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All -			
O. 3,056.58			
R. (-)1,296.81	1,759.77	1,759.77	0.00
<b>Reduction of ₹ 1,296.81 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 and 2022-23 also.</b>			
(57) 2217-80-789-193-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6654-Solid Waste Management under Swachcha Bharat Mission-			
O. 0.01			
S. 552.55			
R. (-)552.56	0.00	0.00	(-)0.05
<b>Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.</b>			

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(58) 2217-80-789-193-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7610-Swachchh Bharat Abhiyan-				
O.	637.50			
R.	(-)637.50	0.00	0.00	0.00

**Non-utilisation of entire provision through re-appropriation was stated to be due to non-receipt of central share from the Government of India.**

(59) 2217-80-789-193-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7706-Amrit Mission-				
O.	1,824.00			
R.	(-)1,824.00	0.00	0.00	0.00

**Non-utilisation of entire provision through re-appropriation was stated to be due to non-receipt of central share from the Government of India.**

(60) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6654-Solid Waste Management under Swachcha Bharat Mission-				
O.	0.01			
S.	649.98			
R.	(-)649.99	0.00	0.00	0.00

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

(61) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachchh Bharat Abhiyan-				
O.	637.50			
R.	(-)637.50	0.00	0.00	0.00

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

(62) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7706-Amrit Mission-				
O.	1,824.00			
R.	(-)1,824.00	0.00	0.00	0.00

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

(63) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All -				
O.	2,214.31			
R.	(-)939.47	1,274.84	1,274.84	0.00

**Reduction of ₹ 939.47 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 2022-23 also.**

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(64) 2225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7629- Centrally Sponsored Schemes for Scheduled Castes-				
O.	2,007.94			
R.	(-)159.44	1,848.50	1,848.50	0.00
<b>Reduction of ₹ 159.44 lakh from the provision by way of surrender was attributed to non-requirement of funds by the districts.</b>				
(65) 2225-01-789-102-0603- Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 7626-Special Central Assistance Sponsored Schemes for Local Development Programme-				
O.	4,700.00			
R.	(-)4,700.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-requirement of funds by the districts. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.</b>				
(66) 2225-01-789-277-0103-Special Component Plan for Schedule Castes- 7627-Professional Training Schemes-				
O.	400.00			
R.	(-)158.80	241.20	241.20	0.00
<b>Reduction of ₹ 158.80 lakh from the provision by way of surrender was stated to be due to less receipt of demand and non-requirement of funds. Saving had occurred under this head during 2020-21 to 2022-23 also.</b>				
(67) 2230-02-789-101-0103-Special Component Plan for Schedule Castes- 8272-Unemployment Allowance to Educated Unemployed-				
O	3,000.00			
S.	3,600.00			
R.	(-)2,818.69	3,781.31	3,000.00	(-)781.31
<b>Reduction of ₹ 2,818.69 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2024).</b>				
(68) 2230-03-789-003-0803-Central Sector Schemes (S.C.S.P.)- 7867-Pradhan Mantri Kaushal Vikas Yojana-				
O	213.80			
R.	(-)213.80	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>				

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(69) 2235-02-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5354-Integrated Service Schemes (Under Externally Aided Project)- O.	559.87			
R.	(-)224.16	335.71	335.71	0.00

**Reduction of ₹ 224.16 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. Saving had occurred under this head during 2022-23 also.**

(70) 2235-02-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7884-Pradhan Mantri Matri Vandana- O.	526.65			
R.	(-)292.55	234.10	234.10	0.00

**Reduction of ₹ 292.55 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.**

(71) 2235-02-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 9044-Integrated Child Development Service Scheme- O.	5,231.83			
R.	(-)543.73	4,688.10	4,687.49	(-)0.61

**Reduction of ₹ 543.73 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, non-receipt of approval from the Finance Department, incurring of expenditure as per requirement and release of state share on the basis of release of central share by the Government of India. Saving had occurred under this head during 2022-23 also.**

(72) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5354-Integrated Service Schemes (Under Externally Aided Project)- O.	839.80			
R.	(-)332.27	507.53	507.53	0.00

**Reduction of ₹ 332.27 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. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(73) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7884-Pradhan Mantri Matri Vandana- O.	89.30			
S.	617.00			
R.	(-)606.30	100.00	100.00	0.00

**Reduction of ₹ 606.30 lakh from the provision was the net effect of re-appropriation of ₹ 100.00 lakh and surrender of ₹ 706.30 lakh attributed to release of state share on the basis of release of central share by the Government of India. Reasons for re-appropriation have not been intimated (July 2024).**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(74) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9044-Integrated Child Development Service Scheme-				
O.	4,000.00			
R.	(-377.60)	3,622.40	3,622.40	0.00

**Reduction of ₹ 377.60 lakh from the provision through re-appropriation of ₹ 100.00 lakh and surrender of ₹ 277.60 lakh attributed to release of state share on the basis of release of central share by the Government of India. Reasons for re-appropriation have not been intimated (July 2024).**

(75) 2236-02-789-101-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7361-Sabala Yojana-				
O.	510.66			
R.	(-160.12)	350.54	350.54	0.00

**Reduction of ₹ 160.12 lakh from the provision through re-appropriation of ₹ 159.00 lakh and surrender of ₹ 1.12 lakh attributed to non-operation of Aanganwadi Centre in the Districts. Reasons for re-appropriation have not been intimated (July 2024).**

(76) 2236-02-789-101-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	4,200.00			
R.	(-660.08)	3,539.92	3,539.92	0.00

**Reduction of ₹ 660.08 lakh from the provision through re-appropriation of ₹ 660.00 lakh and surrender of ₹ 0.08 lakh attributed to non-operation of all the Aanganbadi Centre in the Districts. Reasons for re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(77) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7361-Sabala Yojana-				
O.	510.66			
R.	(-160.12)	350.54	350.54	0.00

**Reduction of ₹ 160.12 lakh from the provision by way of surrender was attributed to non-operation of the Aanganbadi Centre in the Districts.**

(78) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	4,200.00			
R.	(-653.01)	3,546.99	3,546.99	0.00

**Reduction of ₹ 653.01 lakh from the provision by way of surrender was attributed to non-operation of the Aanganbadi Centre in the Districts. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(79) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 6359-Mukhya Mantri Nutrition Campaign-				
O.	1,667.60			
R.	(-)229.34	1,438.26	1,438.26	0.00

**Reasons for reduction of ₹ 229.34 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(80) 2401-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7255-Rashtriya Khadya Suraksha Mission-				
O.	720.00			
R.	(-)442.66	277.34	277.34	0.00

**Reduction of ₹ 442.66 lakh from the provision through re-appropriation of ₹ 309.40 lakh and surrender of ₹ 133.26 lakh 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 2022-23 also.**

(81) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-				
O.	1,080.00			
R.	(-)664.00	416.00	416.00	0.00

**Reduction of ₹ 664.00 lakh from the provision through re-appropriation of ₹ 464.00 lakh and surrender of ₹ 200.00 lakh by way of surrender was stated to be due to incurring of expenditure as per the release of funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(82) 2401-789-102-0103-Special Component Plan for Schedule Castes- 6438-Rajiv Gandhi Kisan Nyay Yojana-				
O.	81,600.00			
R.	(-)13,473.00	68,127.00	68,127.00	0.00

**Reduction of ₹ 13,473.00 lakh from the provision by way of surrender was stated to be due to non-payment of 4th installment under 'Rajiv Gandhi Kisan Nyay Yojana'.**

(83) 2401-789-105-0103-Special Component Plan for Schedule Castes- 6448-Godhan Nyay Yojana-				
O.	2,100.00			
S. Token (₹100)				
R.	(-)1,511.00	589.00	589.00	0.00

**Reduction of ₹ 1,511.00 lakh from the provision by way of surrender was stated to be due to non-payment of pending bills and non-purchase of cow dung. Saving had occurred under this head during 2020-21 to 2022-23 also.**

## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(84) 2401-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 624.00 R. (-)347.28	276.72	276.72	0.00
<b>Reduction of ₹ 347.28 lakh from the provision through re-appropriation of ₹ 145.00 lakh and surrender of ₹ 202.28 lakh was stated to be due to non-requirement of funds and non-approval for drawal of funds by the Finance Department owing to receipt of fund at the fag end of the year. Saving had occurred under this head during 2022-23 also.</b>			
(85) 2401-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7684-Pradhan Mantri Krishi Sichai Yojana- O. 280.00 R. (-)185.66	94.34	94.34	0.00
<b>Reduction of ₹ 185.66 lakh from the provision through re-appropriation of ₹ 68.98 lakh and surrender of ₹ 116.68 lakh was stated to be due to non-requirement of funds and non-approval for drawal of funds by the Finance Department owing to receipt of fund at the fag end of the year. Saving had occurred under this head during 2022-23 also.</b>			
(86) 2401-789-108-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)- O. 202.92 R. (-)202.92	0.00	0.00	0.00
<b>Non-utilisation of entire provision through re-appropriation of ₹ 103.00 lakh and surrender of ₹ 99.92 lakh was attributed to non-release of fund due to discontinuation of the scheme. Saving had occurred under this head during 2022-23 also.</b>			
(87) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 936.00 R. (-)467.31	468.69	468.69	0.00
<b>Reduction of ₹ 467.31 lakh from the provision through re-appropriation of ₹ 220.00 lakh and by way of surrender of ₹ 247.31 lakh was stated to be due to non-requirement of funds and incurring of expenditure as per release of funds by the Government. Saving had occurred under this head during 2022-23 also.</b>			
(88) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana- O. 420.00 R. (-)154.50	265.50	265.50	0.00

## Grant No.64-contd.

Reduction of ₹ 154.50 lakh from the provision through re-appropriation of ₹ 103.44 lakh and surrender of ₹ 51.06 lakh was stated to be due to non-requirement of funds and non-incurring of expenditure owing to receipt of fund at the fag end of the year. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(89) 2401-789-113-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 8961-Grant on Agriculture Equipment Under Agriculture Engineering Mission- O. 414.00 R. (-)248.67	165.33	165.33	0.00

Reduction of ₹ 248.67 lakh from the provision was the net effect of re-appropriation of ₹ 6.00 lakh stated to be due to release of 3rd installment and surrender of ₹ 254.67 lakh was attributed to non-approval for drawal of funds by the Finance Department owing to receipt of fund at the fag end of the year.

(90) 2401-789-119-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 153.60 R. (-)110.27	43.33	43.33	0.00
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Reduction of ₹ 110.27 lakh from the provision through re-appropriation of ₹ 6.67 lakh and surrender of ₹ 103.60 lakh was attributed to incurring of expenditure on the basis of release of Central Share by the Government of India. Saving had occurred under this head during 2022-23 also.

(91) 2401-789-119-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7705-Ekikrit Bagvani Vikas Mission- O. 984.00 R. (-)490.66	493.34	493.34	0.00
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Reduction of ₹ 490.66 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. Saving had occurred under this head during 2022-23 also.

(92) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7705-Ekikrit Baghbani Vikas Mission- O. 1,476.00 R. (-)736.00	740.00	740.00	0.00
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Reduction of ₹ 736.00 lakh from the provision by way of surrender was stated to be due less receipt of Central Share from the Government of India. Saving had occurred under this head during 2019-20 to 2022-23 also.



## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(93) 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

**Non-utilisation of entire provision was attributed to non-release of funds. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(94) 2403-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7621-National Live stock Mission-				
O.	180.00			
S.	Token (₹200)			
R.	(-)165.00	15.00	15.00	0.00

**Reduction of ₹ 165.00 lakh from the provision through re-appropriation of ₹ 35.00 lakh and surrender of ₹ 130.00 lakh. Adequate reasons for both surrender and re-appropriation have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.**

(95) 2406-01-789-101-0103-Special Component Plan for Scheduled Castes- 2962-Rehabilitation of Degraded Forests-				
O.	4,509.12			
R.	(-)1,387.65	3,121.47	3,121.48	+0.01

**Reduction of ₹ 1,387.65 lakh from the provision by way of surrender was attributed to non-receipt of approval for proposed Annual Plan of Operation and incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(96) 2408-01-789-102-0706-Centrally Sponsored Scheme (S.C.S.P)-State Share- 6401-Rice Fortification-				
O.	300.00			
R.	(-)293.28	6.72	6.72	0.00

**Reduction of ₹ 293.28 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.**

(97) 2408-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6401-Rice Fortification-				
O.	900.00			
S.	908.20			
R.	(-)1,808.20	0.00	0.00	0.00

**Since the entire provision remain un-utilized during the year, augmentation in the provision of ₹ 908.20 lakh proved unnecessary. Non-utilisation of entire provision 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(-)
(98) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 3248-Compensation for Food Loss in Procurement to State Corporation Marketing Federation- O. 9,600.00 R. (-)3,600.00	6,000.00	6,000.00	0.00
<b>Reduction of ₹ 3,600.00 lakh from the provision by way of surrender was attributed to receipt of approval for less funds as proposed.</b>			
(99) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 6839-Chief Ministers Food Assistance Scheme- O. 40,800.00 R. (-)3,760.61	37,039.39	37,039.39	0.00
<b>Adequate reasons for reduction of ₹ 3,760.61 lakh from the provision through re-appropriation have not been intimated (July 2024).</b>			
(100) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 8674-Compensation to Expenditure incurred in Food Procurement to the State Co-Operative Marketing Federation- O. 12,000.00 R. (-)4,262.52	7,737.48	7,737.48	0.00
<b>Reduction of ₹ 4,262.52 lakh from the provision by way of surrender was attributed to receipt of less approval for funds as proposed.</b>			
(101) 2425-789-107-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6639-Digitilisation of Primary Agriculture Co-operative Societies- O. 267.20 R. (-)267.20	0.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>			
(102) 2425-789-107-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6639-Digitilisation of Primary Agriculture Co-operative Societies- O. 400.80 R. (-)400.80	0.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>			

## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(103) 2425-789-107-0103-Special Component			
Plan for Scheduled Castes-			
5628-Interest Grant for			
Farmer Loan Interest			
Rationalisation-			
O.	3,480.00		
S.	Token (₹200)		
R.	(-)486.00	2,994.00	2,994.00
			0.00

**Reduction of ₹ 486.00 lakh from the provision by way of surrender was attributed to less-receipt of sanction for release of funds by the Finance Department. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(104) 2501-06-789-102-0706-Centrally Sponsored Scheme			
(S.C.S.P) State Share-			
7490-National Rural Livelihood			
Mission-			
O.	6,726.40		
S.	33.22		
R.	(-)3,251.96	3,507.65	3,507.65
			0.00

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 33.22 lakh proved unnecessary. Reduction of ₹ 3,251.96 lakh from the provision by way of surrender was attributed to drawal of State Share on the basis of release of Central Share from the Government of India.**

(105) 2501-06-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-			
7490-National Rural Livelihood			
Mission-			
O.	10,089.59		
S.	49.82		
R.	(-)4,877.93	5,261.48	5,261.48
			0.00

**Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 49.82 lakh proved unnecessary. Reduction of ₹ 4,877.93 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of release of Central Share from the Government of India.**

(106) 2505-60-789-196-0706-Centrally Sponsored Scheme			
(S.C.S.P) State Share-			
6728-National Rural			
Employment			
Guarantee Scheme-			
O.	5,400.00		
R.	(-)2,165.82	3,234.18	3,234.18
			0.00

**Reduction of ₹ 2,165.82 lakh from the provision by way of surrender was attributed to drawal of State Share on the basis of release of Central Share from the Government of India. Saving had occurred under this head during 2022-23 also.**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(107) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-National Rural Employment Guarantee Scheme-			
O.	16,200.00		
R.	(-)6,597.55	9,602.45	9,602.45
			0.00

**Reduction of ₹ 6,597.55 lakh from the provision by way of surrender was stated to be due to drawal of State Share on the basis of release of Central Share. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(108) 2505-60-789-196-0103-Special Component Plan for Scheduled Castes- 6728-National Rural Employment Guarantee Scheme-			
O.	3,000.00		
R.	(-)906.00	2,094.00	2,094.00
			0.00

**Adequate reasons for reduction of ₹ 906.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

**(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) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 7367-Model School Scheme-			
O.	400.00		
R.	(-)35.00	365.00	1,265.00
			+900.00

**Excess Expenditure of ₹ 900.00 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reduction of ₹ 35.00 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per requirement. Reasons for huge amount of final excess have not been intimated (July 2024).**

(2) 2210-03-789-198-0103-Special Component Plan for Schedule Castes- 620-Sub Health Centre-			
O.	1,250.30		
R.	(-)33.61	1,216.69	1,417.40
			+200.71

**Excess Expenditure of ₹ 200.71 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for reduction of ₹ 33.61 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2024). Excess had occurred under this head during 2020-21 to 2022-23 also.**

(3) 2216-03-789-105-0103-Special Component Plan for Schedule Castes- 7038-Mukhya Mantri Awas Yojana (Gramin)-			
S.	1,200.00		
R.	12,586.39	13,786.39	13,786.39
			0.00

**Reasons for augmentation in the provision by ₹ 12,586.39 lakh through re-appropriation have not been intimated (July 2024).**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-80-789-191-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6653-Used Water Management Under Swachcha Bharat Mission-				
O.	0.01			
R.	634.07	634.08	634.08	0.00

**Augmentation in the provision by ₹ 634.07 lakh was the net effect of re-appropriation of ₹ 634.08 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of *Swachcha Bharat Mission* and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.**

(5) 2217-80-789-192-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6653-Used Water Management Under Swachcha Bharat Mission-				
O.	0.01			
R.	537.81	537.82	537.82	0.00

**Augmentation in the provision by ₹ 537.81 lakh was the net effect of re-appropriation of ₹ 537.82 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of *Swachcha Bharat Mission* and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.**

(6) 2217-80-789-193-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6653-Used Water Management Under Swachcha Bharat Mission-				
O.	0.01			
R.	2,124.92	2,124.93	2,124.93	0.00

**Augmentation in the provision by ₹ 2,124.92 lakh was the net effect of re-appropriation of ₹ 2,124.93 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of *Swachcha Bharat Mission* and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.**

(7) 2217-80-789-193-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6655-IIC and Behavior Change under Swachcha Bharat Mission-				
O.	0.01			
R.	216.94	216.95	216.95	0.00

**Augmentation in the provision by ₹ 216.94 lakh was the net effect of re-appropriation of ₹ 216.95 lakh stated to be due to receipt of funds from the Government of India for creation of new scheme in place of *Swachcha Bharat Mission* and surrender of ₹ 0.01 lakh attributed to non-drawal of token amount.**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2235-02-789-103-0103-Special Component Plan for Schedule Castes- 7048-Mahtari Vandan Yojana-				
S.	14,400.48			
R.	805.92	15,206.40	15,206.40	0.00

**Augmentation in the provision by ₹ 805.92 lakh was the net effect of re-appropriation of ₹ 819.00 lakh and surrender of ₹ 13.08 lakh. Reasons for re-appropriation as well surrender have not been intimated (July 2024).**

(9) 2401-789-102-0103-Special Component Plan for Schedule Castes- 7054-Krishak Unnatti Yojana-				
S.	1,44,000.00			
R.	16,472.00	1,60,472.00	1,60,472.00	0.00

**Augmentation in the provision by ₹ 16,472.00 lakh through re-appropriation was stated to be due to requirement of fund for payment of Grant-in-aid.**

(10) 2402-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7350-Integrated Water Shed Management Programme-				
O.	710.40			
R.	774.94	1,485.34	1,485.34	0.00

**Augmentation in the provision by ₹ 774.94 lakh was the net effect of re-appropriation of ₹ 775.07 lakh stated to be due to requirement of additional fund and surrender of ₹ 0.13 lakh attributed to incurring of expenditure as per release of fund by the Government.**

(11) 2402-789-102-0703-Centrally Sponsored Schemes (SCSP)- 7350-Integrated Water Shed Management Programme-				
O.	1,065.60			
R.	1,162.40	2,228.00	2,228.00	0.00

**Augmentation in the provision by ₹ 1,162.40 lakh was the net effect of re-appropriation of ₹ 1,162.60 lakh stated to be due to requirement of additional fund and surrender of ₹ 0.20 lakh attributed to incurring of expenditure as per release of fund by the Government.**

(12) 2408-01-789-101-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7872-Margin of P.D.S. Dealer-				
O.	1,092.00			
S.	204.00			
R.	1,527.89	2,823.89	2,823.89	0.00

**Augmentation in the provision by ₹ 1,527.89 lakh through re-appropriation was stated to be due to release of fund by the Government of India and budget provision were not made as per requirement of fund.**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2408-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P)- 7872-Margin of P.D.S. Dealer-			
O.	1,092.00		
S.	936.00		
R.	2,232.72	4,260.72	0.00

**Augmentation in the provision by ₹ 2,232.72 lakh through re-appropriation was stated to be due to release of fund by the Government of India and budget provision were not made as per requirement of fund.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had remained unutilised during 2015-16 to 2022-23 also.**

**CAPITAL:**

*Voted-*

**(v) Against the available saving of ₹ 62,935.80 lakh, surrender of ₹ 63,168.49 lakh on 31 March 2024 was unrealistic and injudicious.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-789-202-0103-Special Component Plan for Schedule Castes- 1395-Hostels-			
O.	500.00		
R.	(-)375.07	124.93	0.00

**Reasons for reduction of ₹ 375.07 lakh from the provision by way of surrender have not been intimated (July 2024).**

(2) 4202-01-789-202-0103-Special Component Plan for Schedule Castes-  
9005-Maintenance of Buildings-Minor  
Works and Repairs-

O.	170.00		
R.	(-)170.00	0.00	0.00

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

(3) 4210-02-789-103-0103-Special Component Plan for Schedule Castes-  
2777-Primary Health  
Center-

O.	273.45		
R.	(-)205.88	67.57	0.00

**Adequate reasons for reduction of ₹ 205.88 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4210-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6884-Rashtriya Swasthya Mission-				
O.	338.50			
S.	657.00			
R.	(-)199.50	796.00	796.00	0.00

**Adequate reasons for reduction of ₹ 199.50 lakh from the provision by way of surrender have not been intimated (July 2024).**

(5) 4215-01-789-102-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 6383-Jal Jeevan Mission Yojana-				
O.	23,990.82			
S.	52,560.00			
R.	(-)28,613.03	47,937.79	47,937.79	0.00

**Reduction of ₹ 28,613.03 lakh from the provision by way of surrender was attributed to drawal of state share on the basis of release of Central Share from the Government of India.**

(6) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 5403-Rural Water Supply Schemes through Pipe-				
O.	150.00			
R.	(-)150.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of demand for fund. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(7) 4217-60-789-051-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 7706-Amrit Mission-				
O.	516.00			
S.	886.18			
R.	(-)1,402.18	0.00	0.00	0.00

**Since the original provision remain un-utilised during the year, augmentation in the provision through supplementary budget of ₹ 886.18 lakh proved unnecessary. Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India.**

(8) 4217-60-789-051-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7706-Amrit Mission-				
O.	395.00			
S.	2,544.48			
R.	(-)2,939.48	0.00	0.00	0.00

**Since the original provision remained un-utilised during the year, augmentation in the provision through supplementary budget by ₹ 2,544.48 lakh proved unnecessary. Non-utilisation of entire provision 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(-)
(9) 4217-60-789-051-0103-Special Component			
Plan for Schedule Castes-			
7103-Construction of Central Library cum Reading Zone in Urban Bodies-			
S. 300.00			
R. (-)300.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-preparation of work plan for the new scheme.**

(10) 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. (-)2,000.00	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 2022-23 also.**

(11) 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 2022-23.**

(12) 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. (-)2,621.00	379.00	379.00	0.00

**Reasons for reduction of ₹ 2,621.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(13) 4225-01-789-102-0103-Special Component			
Plan for Schedule Castes-			
5631-Schedule Caste Development Authority-			
O. 3,200.00			
R. (-)152.88	3,047.12	3,047.12	0.00

**Reduction of ₹ 152.88 lakh from the provision by way of surrender was attributed to non-requirement of fund. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4515-789-102-0103-Special Component				
Plan for Schedule Castes- 1208-Rural Engineering Service-				
O.	600.00			
R.	(-)600.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of sanction for drawal of funds.</b>				
(15) 4700-01-789-800-0103-Special Component				
Plan for Schedule Castes- 2898-Dam and Appurtenant Work-				
O.	2,000.00			
R.	(-)1,857.12	142.88	142.88	0.00
<b>Reduction of ₹ 1,857.12 lakh from the provision by way of surrender was attributed to slow progress of tender work.</b>				
(16) 4700-02-789-800-0103-Special Component				
Plan for Schedule Castes- 2898-Dam and Appurtenant Work-				
O.	2,500.00			
R.	(-)156.01	2,343.99	2,344.89	+0.90
<b>Reasons for reduction of ₹ 156.01 lakh from the provision by way of surrender have not been intimated (July 2024).</b>				
(17) 4700-08-789-800-0103-Special Component				
Plan for Schedule Castes- 2884-Canal and Appurtenant Work-				
O.	210.00			
R.	(-)210.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to non-receipt of sanction for new scheme and non-finalization of the land acquisition cases.</b>				
(18) 4700-10-789-800-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5516-Major Irrigation Project Construction Work (NABARD)-				
O.	500.00			
R.	(-)486.10	13.90	13.90	0.00
<b>Reduction of ₹ 486.10 lakh from the provision by way of surrender was attributed to slow progress of tender work.</b>				

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 4700-10-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5516-Major Irrigation Project Construction Work (NABARD)-				
O.	500.00			
R.	(-)486.10	13.90	13.90	0.00

**Reduction of ₹ 486.10 lakh from the provision by way of surrender was attributed to slow progress of tender works. Saving had occurred under this head during 2022-23 also.**

(20) 4700-11-789-800-0706-Centrally Sponsored Scheme (S.C.S.P) State Share- 5516-Major Irrigation Project Construction Work (NABARD)-				
O.	750.00			
R.	(-)250.00	500.00	500.00	0.00

**Reduction of ₹ 250.00 lakh from the provision by way of surrender was attributed to slow progress of tender works. Saving had occurred under this head during 2022-23 also.**

(21) 4700-11-789-800-0703-Centrally Sponsored 5516-Major Irrigation Project Construction Work (NABARD)-				
O.	750.00			
R.	(-)250.00	500.00	500.00	0.00

**Reduction of ₹ 250.00 lakh from the provision by way of surrender was attributed to slow progress of tender works. Saving had occurred under this head during 2022-23 also.**

(22) 4700-11-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-				
O.	250.00			
R.	(-)248.73	1.27	1.27	0.00

**Reduction of ₹ 248.73 lakh from the provision by way of surrender was attributed to slow progress of tender works.**

(23) 4700-12-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-				
O.	610.00			
R.	(-)259.75	350.25	350.25	0.00

**Reduction of ₹ 259.75 lakh from the provision by way of surrender was attributed to delay in the tendering process and non-finalisation of land-acquisition cases. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

## Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 4702-789-101-0103-Special Component				
Plan for Scheduled Castes- 3828-Minor Irrigation Schemes-				
O.	4,100.00			
R.	(-2,702.49	1,397.51	1,397.51	0.00

**Reduction of ₹ 2,702.49 lakh from the provision by way of surrender was stated to be due to non-finalisation of forest land acquisition cases, non-receipt of Administrative approval for new scheme, delay in the tendering process and implementation of code of conduct during Legislative and General Election. Persistent saving under this head had also been noticed during 2015-16 to 2022-23 also.**

(25) 4702-789-102-0103-Special Component				
Plan for Scheduled Castes- 5059-Construction of Anicut/Stop Dam-				
O.	3,000.00			
R.	(-1,106.13	1,893.87	1,893.87	0.00

**Reduction of ₹ 1,106.13 lakh from the provision by way of surrender was stated to be due to non-receipt of Administrative approval for new scheme, delay in the tendering process and implementation of code of conduct during Legislative and General Election. Persistent saving under this head had also been noticed during 2008-09 to 2022-23 also.**

(26) 4801-02-789-190-0103-Special Component				
Plan for Scheduled Castes- 7498-Capital Expenditure on Transmission/Production/ Distribution Company-				
O.	876.00			
R.	(-)300.00	576.00	576.00	0.00

**Reduction of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department. Saving had occurred under this head during 2022-23 also.**

(27) 4801-80-789-004-0103-Special Component				
Plan for Scheduled Castes- 6415-P.M. Kusum Yojana-				
O.	600.00			
R.	(-)600.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(28) 5054-03-789-101-0103-Special Component				
Plan for Schedule Castes- 4149-Construction of Major Bridges-				
O.	1,700.00			
R.	(-)973.74	726.26	751.32	+25.06

**Reduction of ₹ 973.74 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 5054-03-789-101-0103-Special Component				
Plan for Schedule Castes-				
7976-Jawahar Setu				
Yojana-				
O.	550.00			
R.	(-322.84)	227.16	232.09	+4.93

**Reduction of ₹ 322.84 lakh from the provision by way of surrender was attributed to delay in the departmental process.**

(30) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-				
6590-Construction of Rural Roads				
under NABARD				
Aided Grant-				
O.	300.00			
R.	(-300.00)	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 2022-23.**

(31) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-				
7475-Mukhya Mantri Gram Sadak				
Evam Vikas Yojana-				
O.	1,200.00			
R.	(-700.89)	499.11	489.64	(-9.47)

**Reduction of ₹ 700.89 lakh from the provision by way of surrender delay in finalization of tender process, process of revised sanction were in under progress, delay in works during implementation of code of conduct and less expenditure in Naxal affected area. Persistent saving under this head had also been noticed during 2015-16 to 2022-23 also.**

(32) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-				
8650-Mukhya Mantri Gram				
Gaurav Path Yojana-				
O.	600.00			
R.	(-278.48)	321.52	295.55	(-25.97)

**Reduction of ₹ 278.48 lakh from the provision by way of surrender delay in finalization of tender process, process of revised sanction were in under progress, delay in finalization of revised place of works, delay in works during implementation of code of conduct and less expenditure in Naxal affected area.**

(33) 5054-04-789-337-0103-Special Component Plan for Schedule Castes-				
4557-Strengthening				
(Surface Hardning)-				
O.	1,500.00			
R.	(-1,100.78)	399.22	399.22	0.00

**Reduction of ₹ 1,100.78 lakh from the provision through re-appropriation of ₹ 1,000.00 lakh and surrender of ₹ 100.78 lakh was attributed to non-requirement of fund and delay in Departmental process. Saving had occurred under this head during 2022-23 also.**

**Grant No.64-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 5054-04-789-337-0103-Special Component			
Plan for Schedule Castes-			
6450-Mukhya Mantri Sugam			
Sadak Yojana-			
O.	1,000.00		
S.	700.00		
R.	(-)794.23	905.77	0.00

Since the actual expenditure was less than the original provision, augmentation in the provision through supplementary provision of ₹ 700.00 lakh proved unnecessary. Reduction of ₹ 794.23 lakh from the provision by way of surrender was attributed to delay in the departmental process.

(35) 5054-04-789-337-0103-Special Component			
Plan for Schedule Castes-			
9002-Construction of Road in			
Scheduled Caste			
Predominant			
Areas-			
O.	15,000.00		
R.	(-)6,807.44	8,192.56	+260.17

Reduction of ₹ 6,807.44 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 2024). Saving had occurred under this head during 2022-23 also.

(36) 6408-02-789-190-0313-NABARD Aided Projects (S.C.S.P.)-			
8545-NABARD Assistance			
Godown Construction-			
O.	876.00		
R.	(-)328.86	547.14	0.00

Reduction of ₹ 328.86 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of claims from the Chhattisgarh State Warehousing Corporation.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-05-789-337-0103-Special Component			
Plan for Schedule Castes-			
6465-Payment for Loan taken by			
C.G.R.I.D.C.L. for Construction			
O.	300.00		
R.	1,000.00	1,300.00	0.00

Augmentation in the provision by ₹ 1,000.00 lakh through re-appropriation was attributed to requirement of funds for expenditure of under progress road works selected under Special Central Assistant.

## GRANT NO.65 – AVIATION DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,19,00,66		
Supplementary	25,36,00	1,39,31,41	(-),5,05,25
Amount surrendered during the year (31 March 2024)			5,05,33
<i>Charged</i>			
	10	00	(-),10
Amount surrendered during the year (31 March 2024)			10
<b>CAPITAL</b>	9,00,30	67,62	(-),8,32,68
Amount surrendered during the year (31 March 2024)			8,32,68

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 505.25 lakh, surrender of ₹ 505.33 lakh on 31 March 2024 was unrealistic and injudicious. 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.	11,900.66		
S.	2,536.00		
R.	(-),505.33	13,931.33	13,931.41
			+0.08

Reduction of ₹ 505.33 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 2004-05 to 2022-23.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2024. Entire appropriation had also remained unutilised during 2011-12 to 2022-23 also.

**Grant No.65-concl.d.****CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-102-0101- State Plan Schemes (Normal)- 4727-Constuction and Extension of Air Strips-			
O.	400.00		
R.	(-)400.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-commencement of construction work of Air Strips as well as non-acquisition of land for construction of Air Strips in Korla and non-commencement of construction work of Commercial Airport in Korba.**

(2) 5053-80-800-0101- State Plan Schemes (Normal)- 4043- Directorate of Aviation-			
O.	500.30		
R.	(-)432.68	67.62	0.00

**Reduction of ₹ 432.68 lakh from the provision by way of surrender was attributed to the reason that the Govt. plane was grounded due to technical problems leading to less expenditure on maintenance. Saving had occurred under this head during 2020-21 to 2022-23 also.**



## GRANT NO.66–WELFARE OF BACKWARD CLASSES

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>				
<b>REVENUE</b>				
Original	5,85,91,02			
Supplementary	01	5,85,91,03	3,21,82,69	(-)2,64,08,34
Amount surrendered during the year (31 March 2024)				2,64,17,71
<b>CAPITAL</b>				
Original	29,19,00			
Supplementary	Token(₹100)	29,19,00	13,79,86	(-)15,39,14
Amount surrendered during the year (31 March 2024)				15,39,14

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 26,408.34 lakh, surrender of ₹ 26,417.71 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) 2202-01-109-0101-State Plan Schemes (Normal)- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-				
O.	554.10			
R.	(-)472.64	81.46	81.46	0.00
<b>Adequate reasons for reduction of ₹ 472.64 lakh from the provision by way of surrender have not been intimated (July 2024).</b>				
(2) 2202-02-109-0704-Centrally Sponsored Schemes (Normal) State Share- 8050-Scholarship-				
O.	14,790.00			
R.	(-)14,790.00	0.00	0.00	0.00

Non-utilisation of entire provision through re-appropriation of ₹ 14,490.00 lakh as well as surrender of ₹ 300.00 lakh attributed to non-receipt of central share. Saving had occurred under this head during 2022-23 also.

**Grant No.66-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 8050-Scholarship-			
O. 22,034.00			
R. (-)22,034.00	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 Central Government (₹ 300.00 lakh) and reasons for the remaining ₹ 21,734.00 lakh have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(4) 2202-02-109-0101-State Plan Schemes (Normal)- 1395-Hostels-			
O. 714.40			
S. Token (₹400)			
R. (-)169.54	544.86	532.38	(-)12.48

**Reduction of ₹ 169.54 lakh from the provision was attributed to surrender of funds by the District Offices. Saving had occurred under this head during 2019-20 to 2022-23 also.**

(5) 2202-02-109-0101-State Plan Schemes (Normal)- 7363- Youth Career Development Scheme-			
O. 186.84			
R. (-)86.82	100.02	84.49	(-)15.53

**Reduction of ₹ 86.82 lakh from the provision was attributed to surrender of funds by the District Offices. Persistent saving under this head had been noticed during 2016-17 to 2022-23 also.**

(6) 2225-03-102-6749-State Backward Class Commission-			
O. 192.30			
R. (-)104.79	87.51	87.57	+0.06

**Reduction of ₹ 104.79 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 2022-23 also.**

(7) 2225-04-102-5073-Minority Commission-			
O. 308.50			
R. (-)120.90	187.60	187.60	0.00

**Reasons for reduction of ₹ 120.90 lakh from the provision by way of surrender have not been intimated (July 2024).**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship-			
O. 18,500.00			
R. 11,591.21	30,091.21	30,091.21	0.00

**Grant No.66-concl.d.**

**Augmentation in the provision by ₹ 11,591.21 lakh through re-appropriation of ₹ 14,490.00 lakh as well as surrender of ₹ 2,898.79 lakh attributed to requirement of additional fund and expenditure incurred as per actual requirement.**

**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 by way of surrender have not been intimated (July 2024). Persistent saving under this head had been noticed during 2017-18 to 2022-23 also.**

(2) 4225-04-102-0704-Centrally Sponsored Schemes (Normal)-State Share- 7605-Minority Multi-Regional Development Scheme-			
O. 334.75			
R. (-)334.75	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision by way of surrender have not been intimated (July 2024).**

(3) 4225-04-102-0701-Centrally Sponsored Schemes (Normal) - 7605-Minority Multi-Regional Development Scheme-			
O. 1,004.25			
R. (-)1,004.25	0.00	0.00	0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of fund from the Central Government. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

**GRANT NO.67-PUBLIC WORKS-BUILDINGS**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>2204-SPORTS AND YOUTH SERVICES</b>			
<b>2205-ART AND CULTURE</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2211-FAMILY WELFARE</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>4405-CAPITAL OUTLAY ON FISHERIES</b>			
<b>REVENUE:</b>			
Voted-			
Original	7,52,75,49		
Supplementary	34,00,00	7,86,75,49	6,43,58,72
Amount surrendered during the year (31 March 2024)			(-)1,43,16,77 54,83,40
Charged-			
Original	1,58,00		
Supplementary	1,25,00	2,83,00	2,45,29
Amount surrendered during the year (31 March 2024)			(-)37,71 37,70
<b>CAPITAL:</b>			
Voted-			
Original	7,97,18,01		
Supplementary	2	7,97,18,03	5,07,02,45
Amount surrendered during the year (31 March 2024)			(-)2,90,15,58 2,67,56,70

**Grant No.67-contd.**

## Notes and Comments

The expenditure under the Capital section of the Grant includes ₹ 28,65,94 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in October 2023 and recouped in March 2024.

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,400.00 lakh obtained in July 2023 (₹ 2,400.00 lakh) and in February 2024 (₹ 1,000.00 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 ₹ 14,316.77 lakh, a sum of ₹ 5,483.40 lakh only was surrendered on 31 March 2024. This indicates defective budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-3383-Special Repairs			
Buildings-			
O.	1,500.00		
R.	(-)377.90	1,069.23	(-)52.87

Reduction of ₹ 377.90 lakh from the provision was the combined effect of re-appropriation of ₹ 350.00 lakh and surrender of ₹ 27.90 lakh. Re-appropriation was attributed to non-requirement of fund. Reasons for surrender as well as final saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2015-16 to 2022-23.

(2) 2059-60-053-3647-Maintenance of Government Middle Schools-			
O.	1,250.00		
R.	(-)104.00	1,146.00	0.00

Reduction of ₹ 104.00 lakh from the provision was the combined effect of re-appropriation of ₹ 90.00 lakh and surrender of ₹ 14.00 lakh. Re-appropriation was attributed to non-requirement of fund. Reasons for surrender have not been intimated (July 2024).

(3) 2059-60-053-5056-Building Construction of Community Health Centres-			
O.	500.00		
R.	(-)102.27	394.44	(-)3.29

Reduction of ₹ 102.27 lakh from the provision was the combined effect of re-appropriation of ₹ 100.00 lakh and surrender of ₹ 2.27 lakh. Re-appropriation was attributed to non-requirement of fund. Reasons for surrender have not been intimated (July 2024).

(4) 2059-80-001-0101-State Plan Schemes (Normal)-2418-Execution-			
O.	40,223.20		
S.	1,800.00		
R.	30.00	34,606.29	(-)7,446.91

## Grant No.67-contd.

In view of the actual expenditure of ₹ 34,606.29 lakh, the supplementary provision of ₹ 1,800.00 lakh proved unnecessary. Augmentation in the provision by ₹ 30.00 lakh through re-appropriation was attributed to reimbursement for pending medical bills. Reasons for huge amount of final saving have not been intimated (July 2024). Saving had occurred under this head during 2019-20 to 2022-23 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment-			
O.	2,273.75		
S.	500.00	1,749.49	(-)1,024.26
	2,773.75		

In view of the actual expenditure of ₹ 1,749.49 lakh, the supplementary provision of ₹ 500.00 lakh proved unnecessary. Reasons for huge amount of saving have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2016-17 to 2022-23.

(6) 2059-80-001-0101-State Plan Schemes (Normal)- 3566-Headquarter Establishment-			
O.	3,320.70		
S.	100.00		
R.	(-)30.00	3,042.24	(-)348.46
	3,390.70		

In view of the actual expenditure of ₹ 3,042.24 lakh, the supplementary provision of ₹ 100.00 lakh proved unnecessary. Reduction of ₹ 30.00 lakh from the provision through re-appropriation was attributed to non-requirement of fund. Reasons for final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.

(7) 2059-80-052-9269-Renewal and Replacement of Machines-			
O.	540.10		
R.	(-)131.37	408.73	0.00
	408.73		

Reasons for reduction of ₹ 131.37 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23.

(8) 2059-80-799-1051-Stock-			
O.	183.00		
R.	(-)177.27	5.73	0.00
	5.73		

Reasons for reduction of ₹ 177.27 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2011-12 to 2022-23.

(9) 2059-80-799-4056-Miscellaneous Public Works Advances-			
O.	140.00		
R.	(-)140.00	0.00	0.00
	0.00		

Reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.

**Grant No.67-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 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.	(-)3,416.13	276.77	0.00

**Reduction of ₹ 3,416.13 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 2022-23 also.**

(11) 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.	(-)1,324.53	0.27	0.00

**Reduction of ₹ 1,324.53 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 2022-23 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) 2059-01-053-2449-Administration of Justice (Maintenance of Court Buildings)-			
O.	1,500.00		
R.	45.91	1,545.91	+50.00

**Augmentation in the provision by ₹ 45.91 lakh was the net effect of re-appropriation of ₹ 50.00 lakh and surrender of ₹ 4.09 lakh. Re-appropriation was attributed to requirement of additional fund for payment of pending bills. Reasons for surrender as well as final saving have not been intimated (July 2024).**

(2) 2059-01-053-3643-Governor House-			
O.	190.00		
R.	99.28	289.28	0.00

**Augmentation in the provision by ₹ 99.28 lakh was the net effect of re-appropriation of ₹ 100.00 lakh and surrender of ₹ 0.72 lakh. Re-appropriation was attributed to requirement of additional fund for payment of pending bills. Reasons for surrender have not been intimated (July 2024).**

**Grant No.67-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2059-01-053-6441-Treatment and Prevention of Covid-19-				
O.	10.00			
R.	98.32	108.32	108.31	(-)0.01

**Augmentation in the provision by ₹ 98.32 lakh was the net effect of re-appropriation of ₹ 100.00 lakh was attributed to payment of pending bills and surrender of ₹ 1.68 lakh. Reasons for surrender have not been intimated (July 2024).**

(4) 2216-05-053-4095-Special Maintenance-				
O.	1,200.00			
R.	89.69	1,289.69	1,288.71	(-)0.98

**Augmentation in the provision by ₹ 89.69 lakh was the net effect of re-appropriation of ₹ 100.00 lakh and surrender of ₹ 10.31 lakh. Re-appropriation was attributed to requirement of additional fund for payment of pending bills. Reasons for surrender have not been intimated (July 2024).**

(5) 2216-05-053-4489-Normal Maintenance-				
O.	1,800.00			
R.	99.40	1,899.40	1,899.40	0.00

**Augmentation in the provision by ₹ 99.40 lakh was the net effect of re-appropriation of ₹ 100.00 lakh and surrender of ₹ 0.60 lakh. Re-appropriation was attributed to requirement of additional fund for payment of pending bills. Reasons for surrender have not been intimated (July 2024). Excess had occurred under this head during 2019-20 to 2022-23 also.**

**(v) 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).

An analysis of transaction accounted for under each unit of “Suspense” under the Grant during 2023-24 together with Opening and Closing Balances is given below:-

Particulars	Opening balance as on 1 <sup>st</sup> April 2023 {Debit (+)/Credit(-)}	Debit during the year	Credit during the year	Closing balance as on 31 March 2024 Debit (+) / Credit(-)
<b>2059-PUBLIC WORKS-</b>	(₹ in lakh)			
(i) Purchase	(-)2,282.95	0.00	0.00	(-)2,282.95
(ii) Stock	+1,959.89	5.73	0.00	+1,965.62
(iii) Miscellaneous Public Works Advances	+7,339.58	0.00	193.78	+7,145.80
<b>Total</b>	<b>+7,016.52</b>	<b>5.73</b>	<b>193.78</b>	<b>+6,828.47</b>



## Grant No.67-contd.

## CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 0.02 lakh obtained in July 2023 (₹ 0.01 lakh) and February 2024 (₹ 0.01 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 ₹ 29,015.58 lakh, a sum of ₹ 26,756.70 lakh only was surrendered on 31 March 2024. This indicates defective budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0801-Central Sector Schemes (Normal)- 5558- Construction of Consumer Forum Building-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to delay in the departmental process.**

(2) 4059-01-051-0704-Centrally Sponsored Schemes (Normal) State Share- 2450-Administration of Justice-			
O. 4,000.00			
S. Token (₹100)			
R. (-)3,665.34	334.66	334.66	0.00

**Reduction of ₹ 3,665.34 lakh from the provision by way of surrender was attributed to less receipt of central share from the Government of India. Saving had occurred under this head during 2022-23 also.**

(3) 4059-01-051-0701-Centrally Sponsored Schemes (Normal)- 2450-Administration of Justice-			
O. 6,000.00			
S. Token (₹100)			
R. (-)5,498.00	502.00	502.00	0.00

**Reduction of ₹ 5,498.00 lakh from the provision by way of surrender was attributed to less receipt of central share from the Government of India.**

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Election-			
O. 550.00			
R. (-)50.00	500.00	71.71	(-)428.29

**Reasons for reduction of ₹ 50.00 lakh from the provision by way of surrender as well as final have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

**Grant No.67-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 2449-Judicial Administration-				
O.	200.00			
R.	(-200.00)	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(6) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice		1,600.00	587.54	(-)1,012.46
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**Out of the total saving of ₹ 1,012.46 lakh, no amount was surrendered during the year.**

**Reasons for huge amount of final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(7) 4059-01-051-0101-State Plan Schemes (Normal)- 2956-Sales Tax-				
O.	700.00			
R.	(-200.00)	500.00	19.71	(-)480.29

**Reasons for reduction of ₹ 200.00 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(8) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration-				
O.	450.00			
R.	(-)0.32	449.68	213.43	(-)236.25

**Reasons for reduction of ₹ 0.32 lakh from the provision by way of surrender have not been intimated (July 2024).**

(9) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature-				
O.	12,000.00			
R.	(-)5,461.81	6,538.19	6,538.18	(-)0.01

**Reduction of ₹ 5,461.81 lakh from the provision was the combined effect of re-appropriation of ₹ 1,000.00 lakh on account of non-requirement of fund as well as surrender of ₹ 1,461.81 lakh attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(10) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building-				
O.	1,101.00			
R.	(-)906.70	194.30	193.30	(-)1.00

**Reduction of ₹ 906.70 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 2022-23.**

**Grant No.67-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction in Home Guard Premises-				
O.	655.00			
R.	(-)595.69	59.31	54.31	(-)5.00
<b>Reduction of ₹ 595.69 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 2022-23.</b>				
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 5918-General Administration Department-				
O.	201.01			
R.	(-)201.01	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to delay in the departmental process.</b>				
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building-				
O.	1,400.00			
R.	(-)1,240.15	159.85	159.85	0.00
<b>Reduction of ₹ 1,240.15 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 2022-23.</b>				
(14) 4059-01-051-0101-State Plan Schemes (Normal)- 7716-Field Offices, Fire Control and Emergency Services-				
O.	150.00			
R.	(-)142.93	7.07	7.07	0.00
<b>Reduction of ₹ 142.93 lakh from the provision was the combined effect of re-appropriation of ₹ 30.00 lakh on account of non-requirement of fund as well as surrender of ₹ 112.93 lakh attributed to delay in the departmental process.</b>				
(15) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-				
O.	4,236.65			
S.	Token (₹100)			
R.	(-)2,122.07	2,114.58	2,109.68	(-)4.90
<b>Reduction of ₹ 2,122.07 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 2008-09 to 2022-23.</b>				
(16) 4059-80-052-3412-Purchase of Heavy Machines-				
O.	400.00			
R.	(-)400.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.</b>				

## Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O.	9,000.00		
S.	Token (₹100)		
R.	(-)7,670.18	1,329.82	1,360.83
			+31.01

**Reduction of ₹ 7,670.18 lakh from the provision was the combined effect of re-appropriation of ₹ 3,380.00 lakh on account of non-requirement of fund as well as surrender of ₹ 4,290.18 lakh attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2014-15 to 2022-23 also.**

(18) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Buildings-			
O.	4,042.00		
S.	0.01		
R.	(-)1,413.84	2,628.17	2,652.04
			+23.87

**Reduction of ₹ 1,413.83 lakh from the provision by way of surrender was attributed to delay in the departmental process.**

(19) 4202-03-102-0101-State Plan Schemes (Normal)- 5908-Construction of Sport Training Building-			
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. Saving had occurred under this head during 2022-23 also.**

(20) 4210-03-105-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health Through Basic Nursing Educational Programme-			
O.	500.00		
R.	(-)313.87	186.13	186.13
			0.00

**Reduction of ₹ 313.87 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

(21) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education Medical College-			
O.	4,000.00		
R.	(-)1,509.34	2,490.66	2,497.45
			+6.79

**Reduction of ₹ 1,509.34 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 2013-14 to 2022-23.**

**Grant No.67-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4210-03-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-				
O.	1,000.00			
R.	(-)810.44	189.56	189.56	0.00

**Reduction of ₹ 810.44 lakh from the provision was the combined effect of re-appropriation of ₹ 100.00 lakh on account of non-requirement of fund as well as surrender of ₹ 710.44 lakh attributed to delay in the departmental process. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(23) 4250-119-0101-State Plan Schemes (Normal)- 6984-Subordinates and Expert Staff Group-				
O.	175.00			
R.	(-)175.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to delay in the departmental process.**

(24) 4403-101-0101-State Plan Schemes (Normal)- 6781-Animal Husbandry Department Building-				
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.**

**(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)- 3342-Chhattisgarh Bhavan New Delhi-				
O.	2,501.00			
R.	949.00	3,450.00	3,449.10	(-)0.90

**Augmentation in the provision by ₹ 949.00 lakh was the net effect of re-appropriation of ₹ 950.00 lakh on account of requirement of additional fund for payment of pending bills as well as surrender of ₹ 1.00 lakh attributed to delay in the departmental process. Excess had occurred under this head during 2022-23 also.**

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department- Buildings-				
O.	20,000.00			
S.	0.01			
R.	4,847.00	24,847.01	24,750.08	(-)96.93

**Augmentation in the provision by ₹ 4,847.00 lakh through re-appropriation was attributed to providing buildings for the Chief Minister and other ministers. Reasons for final saving have been not intimated (July 2024).**

**Grant No.67-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Building for Engineering/Technical College and Institutions-				
O.	15.00			
R.	447.37	462.37	473.78	+11.41

**Augmentation in the provision by ₹ 447.37 lakh was net effect of re-appropriation of ₹ 658.00 lakh on account of requirement of additional fund for payment of pending bills as well as surrender of ₹ 210.63 lakh attributed to delay in the departmental process.**

(4) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic amenities- Stadium etc.-				
O.	620.00			
R.	659.68	1,279.68	1,275.52	(-)4.16

**Augmentation in the provision by ₹ 659.68 lakh was net effect of re-appropriation of ₹ 700.00 lakh on account of requirement of additional fund for payment of pending bills as well as surrender of ₹ 40.32 lakh attributed to delay in the departmental process.**

(5) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court				
O.	1,600.00			
R.	179.58	1,779.58	1,779.57	(-)0.01

**Augmentation in the provision by ₹ 179.58 lakh was net effect of re-appropriation of ₹ 180.00 lakh and surrender of ₹ 0.42 lakh. Re-appropriation was attributed to requirement of additional fund for payment of pending bills. Reasons for surrender have not been intimated (July 2024).**

**GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>4055-CAPITAL OUTLAY ON POLICE</b>				
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>4216-CAPITAL OUTLAY ON HOUSING</b>				
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>				
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>				
<b>CAPITAL</b>				
Original	1,33,62,25			
Supplementary	Token (₹200)	1,33,62,25	37,73,96	(-)95,88,29
Amount surrendered during the year (31 March 2024)				95,98,35

Notes and Comments-

**CAPITAL:**

(i) Against the available saving of ₹ 9,588.29 lakh, surrender of ₹ 9,598.35 lakh on 31 March 2024 was unrealistic and injudicious.

(ii) 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.	100.00			
R.	(-)100.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.</b>				
(2) 4202-01-796-202-0102-Tribal Area Sub-Plan- 3490-Construction of Secondary School Building- O.	6,000.00			
S.	Token (₹100)			
R.	(-)4,622.20	1,377.80	1,368.51	(-)9.29

**Reduction of ₹ 4,622.20 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 2022-23.**

**Grant No.68-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-01-796-203-0102-Tribal Area Sub-Plan-5086-Construction of College Buildings-			
O.	3,940.00		
R.	(-)2,682.56	1,276.81	+19.37

**Reduction of ₹ 2,682.56 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

(4) 4202-02-796-104-0102-Tribal Area Sub-Plan-8071-Construction of Polytechnic Buildings-			
O.	400.00		
S.	Token (₹100)		
R.	(-)259.95	140.04	(-)0.01

**Reduction of ₹ 259.95 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 2022-23.**

(5) 4202-03-796-102-0102-Tribal Area Sub-Plan-5226-Development of Basic Amenities-Stadium etc.-			
O.	982.15		
R.	(-)889.28	92.87	0.00

**Reduction of ₹ 889.28 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 2022-23.**

(6) 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 2022-23 also.**

(7) 4216-01-796-106-0102-Tribal Area Sub-Plan-2631-Police Administration-			
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 2022-23 also.**



**Grant No.68-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4250-796-203-0102-Tribal Area Sub-Plan-976-Construction of I.T.Is. Office Building-			
O.	1,100.00		
R.	(-494.66)	605.34	0.00

**Reduction of ₹ 494.66 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 2022-23.**

**GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN WELFARE**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>				
<b>2049-INTEREST PAYMENTS</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Original	11,43,24,50			
Supplementary	4,31,12,44	15,74,36,94	11,02,26,33	(-)4,72,10,61
Amount surrendered during the year (31 March 2024)				4,72,10,61
<b>CAPITAL:</b>				
Original	55,62,00			
Supplementary	2,01,40,38	2,57,02,38	00	(-)2,57,02,38
Amount surrendered during the year (31 March 2024)				2,57,02,38

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 43,112.44 lakh received in July 2023 (₹ 43,112.43 lakh) and December 2023 (₹ 0.01 lakh) proved unnecessary and 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) 2049-60-701-7709-Housing Scheme for All-				
O.	12,000.00			
R.	(-)206.89	11,793.11	11,793.11	0.00
<b>Reduction of ₹ 206.89 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 and 2022-23 also.</b>				
(2) 2217-05-191-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.-				
O.	140.00			
R.	(-)140.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposals from the Local Bodies.**

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-05-192-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposals from the Local Bodies.**

(4) 2217-05-193-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.-			
O. 140.00			
R. (-)140.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposals from the Local Bodies.**

(5) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 6630-Raipur Smart City Limited-			
O. 100.00			
S. 7,500.00			
R. (-)5,150.00	2,450.00	2,450.00	0.00

**Reduction of ₹ 5,150.00 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.**

(6) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 6654-Solid Waste Management under Swachha Bharat Mission-			
O. 0.01			
S. 543.45			
R. (-)543.46	0.00	0.00	0.00

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

(7) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 7610-Swachchh Bharat Abhiyan-			
O. 627.00			
R. (-)627.00	0.00	0.00	0.00

**Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of Central Share from the Government of India.**

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 7706-Amrit Mission-			
O. 250.00			
S. Token (₹100)			
R. (-)250.00	0.00	0.00	0.00

**Non-utilisation of entire provision through re-appropriation of ₹ 78.60 lakh and surrender of ₹ 171.40 lakh was attributed to non-receipt of Central Share from the Government of India.**

(9) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 8996 –National Urban Livelihood Mission-			
O. 494.10			
R. (-)296.46	197.64	197.64	0.00

**Reduction of ₹ 296.46 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 2022-23 also.**

(10) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6630-Raipur Smart City Limited-			
O. 100.00			
S. 7,500.00			
R. (-)5,150.00	2,450.00	2,450.00	0.00

**Reduction of ₹ 5,150.00 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.**

(11) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6631-Bilaspur Smart City Limited-			
O. 100.00			
S. 12,500.00			
R. (-)350.00	12,250.00	12,250.00	0.00

**Reduction of ₹ 350.00 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.**

(12) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6654-Solid Waste Management under Swachha Bharat Mission-			
O. 0.01			
S. 639.27			
R. (-)639.28	0.00	0.00	0.00

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

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-			
O.	627.00		
R.	(-)627.00	0.00	0.00

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

(14) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-			
O.	250.00		
S.	Token (₹100)		
R.	(-)250.00	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 and 2022-23 also.**

(15) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	31,354.62		
R.	(-)7,949.22	23,405.40	23,405.40
			0.00

**Reduction of ₹ 7,949.22 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 2022-23 also.**

(16) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 8996 –National Urban Livelihood Mission-			
O.	741.15		
R.	(-)444.69	296.46	296.46
			0.00

**Reduction of ₹ 444.69 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 and 2022-23 also.**

(17) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 6654-Solid Waste Management under Swachha Bharat Mission-			
O.	0.01		
S.	171.61		
R.	(-)171.62	0.00	0.00
			0.00

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

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 7610-Swachchh Bharat Abhiyan-			
O. 198.00			
R. (-)198.00	0.00	0.00	0.00

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

(19) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 7706-Amrit Mission-			
O. 2,898.00			
S. Token (₹100)			
R. (-)2,898.00	0.00	0.00	0.00

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

(20) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 6654-Solid Waste Management under Swachcha Bharat Mission-			
O. 0.01			
S. 201.88			
R. (-)201.89	0.00	0.00	0.00

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

(21) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-			
O. 198.00			
R. (-)198.00	0.00	0.00	0.00

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

(22) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-			
O. 2,898.00			
S. Token (₹100)			
R. (-)2,898.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2022-23 also.**

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All- O.	10,607.36		
R.	(-2,689.25	7,918.11	7,918.11
			0.00

**Reduction of ₹ 2,689.25 lakh from the provision by way of surrender 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 2022-23.**

(24) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 8996-National Urban Livelihood Mission- O.	206.55		
R.	(-)123.93	82.62	82.62
			0.00

**Reduction of ₹ 123.93 lakh from the provision by way of surrender to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(25) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 6654-Solid Waste Management under Swachcha Bharat Mission- O.	0.01		
S.	715.06		
R.	(-)715.07	0.00	0.00
			0.00

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

(26) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 7610-Swachchh Bharat Abhiyan- O.	825.00		
R.	(-)825.00	0.00	0.00
			0.00

**Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of Central Share from the Government of India.**

(27) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 7706-Amrit Mission- O.	11,270.00		
S.	Token (₹100)		
R.	(-)8,770.00	2,500.00	2,500.00
			0.00

**Reduction of ₹ 8,770.00 lakh from the provision through re-appropriation of ₹ 7,943.43 lakh and surrender of ₹ 826.57 lakh was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2022-23 also.**

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 7709-Housing Scheme for All-			
O. 535.03			
R. (-)163.64	371.39	371.39	0.00

**Reduction of ₹ 163.64 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 2022-23 also.**

(29) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 8996 –National Urban Livelihood Mission-			
O. 178.20			
R. (-)106.92	71.28	71.28	0.00

**Reduction of ₹ 106.92 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 2022-23 also.**

(30) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 6654-Solid Waste Management under Swachcha Bharat Mission-			
O. 0.01			
S. 841.15			
R. (-)841.16	0.00	0.00	0.00

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

(31) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-			
O. 825.00			
R. (-)825.00	0.00	0.00	0.00

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

(32) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-			
O. 11,270.00			
S. Token (₹100)			
R. (-)11,270.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2022-23 also.**



**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	5,369.80		
R.	(-)1,361.39	4,008.41	0.00

**Reduction of ₹ 1,361.39 lakh from the provision by way of surrender 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 2022-23.**

(34) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 8996 –National Urban Livelihood Mission-			
O.	267.30		
R.	(-)160.38	106.92	0.00

**Reduction of ₹ 160.38 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 2020-21 to 2022-23 also.**

**(iii) Saving mentioned at note (ii) 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- 6631-Bilaspur Smart City Limited-			
O.	100.00		
S.	12,500.00		
R.	4,050.00	16,650.00	0.00

**Augmentation in the provision by ₹ 4,050.00 lakh was the net effect of re-appropriation ₹ 4,400.00 lakh owing to non-availability of funds under the scheme and surrender of ₹ 350.00 lakh was attributed to non-receipt of Central Share from the Government of India. Excess had occurred under this scheme during 2022-23 also.**

(2) 2217-80-191-0704-Centrally Sponsored Schemes (Normal) State Share- 6653-Used Water Management under Swachha Bharat Mission-			
O.	0.01		
R.	609.10	609.11	0.00

**Augmentation in the provision by ₹ 609.10 lakh was the net effect of re-appropriation ₹ 609.11 lakh owing to creation of new scheme in place of *Swachha Bharat Scheme* and non-receipt of Central Share from the Government of India and surrender of ₹ 0.01 lakh was attributed to non-drawal of token fund.**

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 6653-Used Water Management Under Swachcha Bharat Mission-			
O.	0.01		
R.	957.50	957.51	0.00

**Augmentation in the provision by ₹ 957.50 lakh was the net effect of re-appropriation ₹ 957.51 lakh owing to creation of new scheme in place of *Swachcha Bharat Scheme* and non-receipt of Central Share from the Government of India and surrender of ₹ 0.01 lakh was attributed to non-drawal of token fund.**

(4) 2217-80-192-0704-Centrally Sponsored Schemes (Normal) State Share- 6655-IIC and Behavior Change under Swachcha Bharat Mission-			
O.	0.01		
R.	97.74	97.75	0.00

**Augmentation in the provision by ₹ 97.74 lakh was the net effect of re-appropriation ₹ 97.75 lakh owing to creation of new scheme in place of *Swachcha Bharat Scheme* and non-receipt of Central Share from the Government of India and surrender of ₹ 0.01 lakh was attributed to non-drawal of token fund.**

(5) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 6653-Used Water Management Under Swachcha Bharat Mission-			
O.	0.01		
R.	3,771.11	3,771.12	0.00

**Augmentation in the provision by ₹ 3,771.11 lakh was the net effect of re-appropriation ₹ 3,771.12 lakh owing to creation of new scheme in place of *Swachcha Bharat Scheme* and non-receipt of Central Share from the Government of India and surrender of ₹ 0.01 lakh was attributed to non-drawal of token fund.**

(6) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 6655-IIC and Behaviour Change under Swachcha Bharat Mission-			
O.	0.01		
R.	385.02	385.03	0.00

**Augmentation in the provision by ₹ 385.02 lakh was the net effect of re-appropriation ₹ 385.03 lakh owing to creation of new scheme in place of *Swachcha Bharat Scheme* and non-receipt of Central Share from the Government of India and surrender of ₹ 0.01 lakh was attributed to non-drawal of token fund.**

**Grant No.69- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2217-80-193-0704-Centrally Sponsored Schemes (Normal) State Share- 6656-Capicity Building, Skill Development and Knowledge Management under Swachcha Bharat Mission-			
O.	0.01		
R.	141.43	141.44	0.00

**Augmentation in the provision by ₹ 141.43 lakh was the net effect of re-appropriation ₹ 141.44 lakh owing to creation of new scheme in place of *Swachcha Bharat Scheme* and non-receipt of Central Share from the Government of India and surrender of ₹ 0.01 lakh was attributed to non-drawal of token fund.**

**CAPITAL:**

Voted-

**(iv) As the entire provision remain unutilized during the year, the supplementary provision of ₹ 20,140.38 lakh obtained in July 2023 (₹ 19,440.38 lakh) and February 2024 (₹ 700.00 lakh) proved unnecessary and is indicative of improper assessment of requirement of fund at the of time of supplementary budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4217-60-051-0704-Centrally Sponsored Schemes (Normal) State Share- 7706-Amrit Mission-			
O.	2,923.00		
S.	5,021.66		
R.	(-)7,944.66	0.00	0.00

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

(2) 4217-60-051-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-			
O.	2,239.00		
S.	14,418.72		
R.	(-)16,657.72	0.00	0.00

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

**Grant No.69- concld.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4217-60-051-0101-State Plan Schemes (Normal)- 7103-Construction of Central Library cum Reading Zone in Urban Bodies-			
S.	700.00		
R.	(-)700.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-drawal of funds owing to non-preparation of work plan for the new scheme.**

**GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>3275-OTHER COMMUNICATION SERVICES</b>				
<b>5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES</b>				
<b>REVENUE:</b>				
Original	1,31,82,66			
Supplementary	5,03,91	1,36,86,57	56,46,92	(-)80,39,65
Amount surrendered during the year (31 March 2024)				80,39,65
<b>CAPITAL:</b>				
Original	15,00,02			
Supplementary	4,78,00	19,78,02	00	(-)19,78,02
Amount surrendered during the year (31 March 2024)				19,78,02

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 503.91 lakh obtained in July 2023 (₹ 3.91 lakh) and in February 2024 (₹ 500.00 lakh) proved unnecessary and is indicative of improper assessment of requirement of funds at the time of supplementary budget.

**(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	1,500.00			
R.	(-)1,500.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to payment not made owing to non-completion of milestone of the project. Saving had occurred under this head during 2019-20 to 2022-23 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 was attributed to non-completion of D.P.R. and non-receipt of administrative approval for new head. Saving had occurred under this head during 2022-23 also.**

**Grant No.71-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 6382-Establishment of Centre of Excellence-			
O	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-completion of D.P.R. and non-receipt of administrative approval for new head. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(4) 3275-800-0101-State Plan Schemes (Normal)- 6413-Build Next Project-			
O	200.00		
R.	(-)200.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(5) 3275-800-0101-State Plan Schemes (Normal)- 6481-Chhattisgarh Centre of Jio Infomatics Projects-			
O	700.00		
R.	(-)700.00	0.00	0.00

**Non-utilisation of entire provision was attributed non-recruitment in Human Resource and non-drawal of funds owing to delay in tender process.**

(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 non-drawal of funds owing to delay in tender process. Saving had occurred under this head during 2021-22 and 2022-23 also.**

(7) 3275-800-0101-State Plan Schemes (Normal)- 6818-Swan Project-			
O.	2,000.00		
R.	(-)300.00	1,700.00	0.00

**Reduction of ₹ 300.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for withdrawal of funds from the Finance Department. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(8) 3275-800-0101- State Plan Schemes (Normal)- 7063-Atal Monitoring Portal (C.M. Dashboard)-			
S.	500.00		
R.	(-)500.00	0.00	0.00

**Non-utilisation of entire provision was attributed non-receipt of Administrative and Financial approval of the Project.**

**Grant No.71-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 3275-800-0101- State Plan Schemes (Normal)- 7270-E-District Projects-			
O. 560.00			
R. (-)196.00	364.00	364.00	0.00

**Reduction of ₹ 196.00 lakh from the provision by way of surrender was attributed to receipt of funds as per completion of the project. Saving had occurred under this head during 2022-23 also.**

(10) 3275-800-0101- State Plan Schemes (Normal)- 7276-Establishment of State Data Centre-			
O. 2,700.00			
R. (-)910.00	1,790.00	1,790.00	0.00

**Reduction of ₹ 910.00 lakh from the provision by way of surrender was attributed to drawal of funds as per receipt of administrative approval. Persistent saving under this head had been noticed during 2015-16 to 2022-23.**

(11) 3275-800-0101- State Plan Schemes (Normal)- 7612-Integtated E-Procurement Project-			
O. 200.00			
R. (-)120.00	80.00	80.00	0.00

**Reduction of ₹ 120.00 lakh from the provision by way of surrender was attributed to non-approval of the proposal for withdrawal of funds. Saving had occurred under this head during 2022-23 also.**

(12) 3275-800-0101- State Plan Schemes (Normal)- 7821-Operation of District E-Government Society-			
O. 300.00			
R. (-)135.00	165.00	165.00	0.00

**Reduction of ₹ 135.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Finance Department for drawal of funds.**

(13) 3275-800-0101- State Plan Schemes (Normal)- 7966-State Portal Projects-			
O. 90.00			
R. (-)90.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-requirement of funds. Saving had occurred under this head during 2022-23 also.**

(14) 3275-800-0101- State Plan Schemes (Normal)- 8726-Establishment of Chhattisgarh Infotech Promotion Society-			
O. 1,150.00			
R. (-)500.00	650.00	650.00	0.00

**Grant No.71-concl.d.**

**Reduction of ₹ 500.00 lakh from the provision by way of surrender was attributed to non-receipt of administrative and financial approval for C.B.D. building. Saving had occurred under this head during 2020-21 to 2022-23 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 3275-800-0101-State Plan Schemes (Normal)- 8955-Investment in Central Scheme in the area of Information Technology in the State-			
O.	2,600.00		
R.	(-2,294.00)	306.00	0.00

**Reduction of ₹ 2,294.00 lakh from the provision by way of surrender was attributed to less receipt of approval for drawal of funds. Persistent saving under this head had been noticed during 2016-17 to 2022-23.**

**CAPITAL:**

**(iii) Entire provision including supplementary provision unutilized during the year and was surrendered on 31 March 2024. This is indicative of improper assessment of requirement of funds at the time of budget provision.**

**(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. Saving had occurred under this head during 2022-23 also.**

(2) 5275-101-0101-State Plan Schemes (Normal)- 7861-Sanchar Kranti Yojana-			
S.	478.00		
R.	(-)478.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of approval for drawal of funds.**



**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING  
TO WATER RESOURCES DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>CAPITAL</b>	6,14,71,00	2,02,71,80	(-)4,11,99,20
Amount surrendered during the year (31 March 2024)			4,11,99,21

Notes and Comments

**CAPITAL:**

**(i) 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.                   (-)13,054.42	1,945.58	1,945.58	0.00

**Reduction of ₹ 13,054.42 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new work, delay in processing of tender and implementation of model code of conduct on account of State Assembly and Lok Sabha election. Persistent saving under this head had been noticed during 2016-17 to 2022-23 also.**

(2) 4700-03-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O.                   4,000.00			
R.                   (-)3,073.05	926.95	926.95	0.00

**Reduction of ₹ 3,073.05 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, implementation of model code of conduct on account of State Assembly and Lok Sabha election and delay in tendering works. Persistent saving under this head had been noticed during 2016-17 to 2022-23 also.**

(3) 4700-04-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O.                   500.00			
R.                   (-)462.76	37.24	37.24	0.00

**Reduction of ₹ 462.76 lakh from the provision by way of surrender was attributed to delay in processing of tender work. Saving had occurred under this head during 2020-21 and 2022-23 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. 6,000.00 R. (-)2,403.05	3,596.95	3,596.95	0.00

**Reduction of ₹ 2,403.05 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new work, delay in processing of tender and implementation of model code of conduct on account of State Assembly and Lok Sabha election. Persistent saving under this head had also been noticed during 2015-16 to 2022-23.**

(5) 4700-07-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 2,500.00 R. (-)2,011.38	488.62	488.62	0.00
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**Reduction of ₹ 2,011.38 lakh from the provision by way of surrender was attributed to delay in tendering works. Saving had occurred under this head during 2022-23 also.**

(6) 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
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**Non-utilisation of entire provision was attributed to non-receipt of administrative approval for new work. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(7) 4700-12-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 700.00 R. (-)700.00	0.00	0.00	0.00
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**Non-utilisation of entire provision was attributed to delay in tendering works and no case of land acquisition. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(8) 4701-01-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 100.00 R. (-)100.00	0.00	0.00	0.00
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**Non-utilisation of entire provision was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2022-23 also.**

**Grant No.75-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 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
<b>Non-utilisation of entire provision was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2022-23 also.</b>			
(10) 4701-05-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 470.00 R. (-)470.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision through re-appropriation and surrender of ₹ 200.00 lakh and ₹ 270.00 lakh respectively was attributed to non-receipt of administrative approval for new work. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.</b>			
(11) 4701-06-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 1,000.00 R. (-)747.34	252.66	252.66	0.00
<b>Reduction of ₹ 747.34 lakh from the provision by way of surrender was attributed to delay in tendering work. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.</b>			
(12) 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
<b>Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2022-23 also.</b>			
(13) 4701-15-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 100.00 R. (-)100.00	0.00	0.00	0.00

## Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4701-28-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 200.00 R. (-)200.00	0.00	0.00	0.00
(15) 4701-48-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 500.00 R. (-)500.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision under the heads at serial nos. (13) to (15) above was attributed to non-receipt of administrative approval for new work. Saving had occurred under the heads at serial nos. (13) to (15) during 2022-23 also.</b>			
(16) 4702-101-0313-NABARD Aided Projects (S.C.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)- O. 2,500.00 R. (-)1,936.89	563.11	563.11	0.00
<b>Reduction of ₹ 1,936.89 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new work, delay in processing of tender and implementation of model code of conduct on account of State Assembly and Lok Sabha election. Saving had occurred under this head during 2020-21 and 2022-23 also.</b>			
(17) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)- O. 7,000.00 R. (-)4,601.52	2,398.48	2,398.48	0.00
<b>Reduction of ₹ 4,601.52 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new work, delay in processing of tender and implementation of model code of conduct on account of State Assembly and Lok Sabha election. Persistent saving had been noticed during 2015-16 to 2022-23 also.</b>			
(18) 4702-101-0311-NABARD Aided Projects (General)- 9469-Under Loan Assistance from NABARD- O. 16,000.00 R. (-)10,634.41	5,365.59	5,365.59	0.00

**Reduction of ₹ 10,634.41 lakh from the provision by way of surrender was stated to be non-receipt of administrative approval for new work, delay in processing of tender, non-receipt of proposal for plantation and implementation of model code of conduct on account of State Assembly and Lok Sabha election. Persistent saving had been noticed during 2016-17 to 2022-23 also.**

**Grant No.75-concl.d.****(ii) Saving mentioned at note (i) above was partly offset by the excess under: -**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4701-08-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)- O.	3,000.00		
R.	696.62	3,696.62	0.00

**Augmentation in the provision by ₹ 696.62 lakh was the net effect of re-appropriation of ₹ 700.00 lakh on account of payment of pending bills for ongoing works and surrender of ₹ 3.38 lakh. Adequate reasons for surrender have not been intimated (July 2024).**

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO  
PUBLIC WORKS DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>CAPITAL:</b>	8,36,75,88	4,97,49,04	(-)3,39,26,84
Amount surrendered during the year (31 March 2024)			3,35,98,98

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹ 33,926.84 lakh, a sum of ₹ 33,598.98 lakh was surrendered on 31 March 2024. 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.)- 6602-Chhattisgarh Road Connectivity Projects (Loan-IV)-				
O.	692.00			
R.	(-)692.00	0.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to delay in Departmental process.**

(2) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-				
O.	100.01			
R.	(-)100.01	0.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to delay in Departmental process.**

**Persistent saving under this head had been noticed during 2016-17 to 2022-23.**

(3) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-				
O.	7,400.00			
R.	(-)4,524.25	2,875.75	2,571.44	(-)304.31

**Reduction of ₹ 4,524.25 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 2024). Persistent saving under this head had been noticed during 2016-17 to 2022-23.**

**Grant No. 76-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 6602-Chhattisgarh Road Connectivity Projects (Loan-IV)-			
O.	450.00		
R.	(-)450.00	0.00	0.00

**Non-utilisation of entire provision was stated to be due to delay in Departmental process.**

(5) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-			
O.	155.01		
R.	(-)155.01	0.00	0.00

**Non-utilisation of entire provision was stated to be due to delay in Departmental process.**

**Persistent saving under this head had also been noticed during 2011-12 to 2022-23.**

(6) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-			
O.	10,000.00		
R.	(-)4,090.64	5,909.26	0.00

**Reduction of ₹ 4,090.64 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 2022-23 also.**

(7) 5054-03-337-1201-Externally Aided Projects (Normal)- 6602-Chhattisgarh Road Connectivity Projects (Loan-IV)-			
O.	3,190.60		
R.	(-)3,190.60	0.00	0.00

**Non-utilisation of entire provision was stated to be due to delay in Departmental process.**

(8) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-			
O.	300.01		
R.	(-)300.01	0.00	0.00

**Non-utilisation of entire provision was stated to be due to delay in Departmental process. Saving had occurred under this head during 2022-23 also.**

**Grant No. 76-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 5054-03-337-1201-Externally Aided Projects (Normal)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-			
O.	61,388.25		
R.	(-)20,096.46	41,268.35	(-)23.44

**Reduction of ₹ 20,096.46 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2020-21 to 2022-23 also.**



**GRANT NO.79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION  
DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2071-PENSION AND OTHER RETIREMENT BENEFITS</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
Voted-				
Original	12,39,38,97			
Supplementary	1,00,00	12,40,38,97	9,05,83,05	(-)3,34,55,92
Amount surrendered during the year (31 March 2024)				3,36,92,66
<i>Charged</i>				
		3,20	00	(-)3,20
Amount surrendered during the year (31 March 2024)				3,20
<b>CAPITAL:</b>				
Voted-				
Original	3,35,09,06			
Supplementary	32,79,00	3,67,88,06	2,75,54,86	(-)92,33,20
Amount surrendered during the year (31 March 2024)				91,89,22

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 100.00 lakh obtained in July 2023 (₹ 50.00 lakh) and in February 2024 (₹ 50.00 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 ₹ 33,455.92 lakh, surrender of ₹ 33,692.66 lakh on 31 March 2024 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities to Retired Employees-				
O.	363.00			
R.	(-)113.46	249.54	120.35	(-)129.19

Reasons for reduction of ₹ 113.46 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024).

## Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-110-6385-Medical College Attached Hospital-			
O. 38,283.35			
R. (-)11,460.79	26,822.56	26,799.68	(-)22.88
<b>Reasons for reduction of ₹ 11,460.79 lakh from the provision by way of surrender have not been intimated (July 2024).</b>			
(3) 2210-01-110-6389-Super Speciality Hospital-			
O. 5,101.60			
R. (-)1,859.94	3,241.66	3,241.55	(-)0.11
<b>Reasons for reduction of ₹ 1,859.94 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(4) 2210-01-110-0311-NABARD Aided Projects (General)- 6385-Medical College Attached Hospital-			
O. 1,500.00			
R. (-)1,500.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision have not been intimated (July 2024).</b>			
(5) 2210-01-110-0101-State Plan Scheme (Normal)- 6387-Cancer Institute-			
O. 1,696.30			
R. (-)350.61	1,345.69	1,345.69	0.00
<b>Reasons for reduction of ₹ 350.61 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2021-22 and 2022-23 also.</b>			
(6) 2210-02-101-4286-Director of Ayurvedic and Administration-			
O. 496.20			
R. (-)166.85	329.35	328.27	(-)1.09
<b>Reduction of ₹ 166.85 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement and non-receipt of demand for funds. Saving had occurred under this head during 2020-21 to 2022-23 also.</b>			
(7) 2210-02-101-461-Strengthening of Ayurvedic Administration-			
O. 1,349.80			
R. (-)330.07	1,019.73	1,044.98	+25.25
<b>Reduction of ₹ 330.07 lakh from the provision by way of surrender was attributed to incurring of expenditure as per requirement, non-filling up of the vacant posts and non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2012-13 to 2022-23.</b>			

**Grant No. 79-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2210-02-101-0701-Centrally Sponsored Scheme (Normal)- 7730-National Ayush Mission-				
O.	900.00			
R.	(-)90.11	809.89	809.89	0.00

**Reduction of ₹ 90.11 lakh from the provision by way of surrender was attributed to incurring of expenditure as per sanction of fund by Central Government. Saving had occurred under this head during 2022-23 also.**

(9) 2210-02-101-0101-State Plan Scheme (Normal)- 4194-Government Ayurvedic Pharmacy and Depot-				
O.	536.30			
R.	(-)276.11	260.19	261.85	+1.66

**Reduction of ₹ 276.11 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per requirement, non-receipt of demand for funds and frugality in expenditure. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(10) 2210-02-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries-				
O.	2,527.40			
R.	(-)520.35	2,007.05	2,023.58	+16.53

**Reduction of ₹ 520.35 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, incurring of expenditure as per requirement, non-receipt of demand for funds and frugality in expenditure. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(11) 2210-02-101-0101-State Plan Scheme (Normal)- 5683-Establishment of Indian Medical System Cells under District Allopathic Hospital-				
O.	1,116.00			
R.	(-)153.66	962.34	966.85	+4.51

**Reduction of ₹ 153.66 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 to 2022-23 also.**

(12) 2210-02-102-0101-State Plan Scheme (Normal)- 4810-Homoeopathic Dispensaries (Basic Services)-				
O.	588.80			
R.	(-)147.53	441.27	440.71	(-)0.56

**Reduction of ₹ 147.53 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, non-receipt of demand for funds and frugality in expenditure. Saving had occurred under this head during 2020-21 to 2022-23 also.**

## Grant No. 79-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2210-04-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries-				
O.	14,197.80			
S.	50.00			
R.	(-)2,974.43	11,273.37	11,337.94	+64.57

**Reduction of ₹ 2,974.43 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, non-receipt of demand for funds and frugality in expenditure. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**

(14) 2210-05-101-0101-State Plan Scheme (Normal)- 469-Ayurvedic College-				
O.	3,319.00			
R.	(-)464.61	2,854.39	2,938.72	+84.33

**Reduction of ₹ 464.61 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. Reasons for final excess have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2007-08 to 2022-23.**

(15) 2210-05-105-0101-State Plan Schemes (Normal)- 1355-Directorate of Medical Education-				
O.	382.80			
S.	50.00			
R.	(-)125.26	307.54	307.77	+0.23

**Reasons for reduction of ₹ 125.26 lakh from the provision by way of surrender have not been intimated (July 2024). Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(16) 2210-05-105-0101-State Plan Schemes (Normal)- 6386-Medical Dental Physiotherapy College-				
O.	44,159.70			
S.	Token (₹100)			
R.	(-)11,434.29	32,725.41	32,977.97	+252.56

**Reasons for reduction of ₹ 11,434.29 lakh from the provision by way of surrender as well final excess have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(17) 2210-05-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-				
O.	600.00			
R.	(-)360.00	240.00	240.00	0.00

**Reasons for reduction of ₹ 360.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No. 79-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2210-06-003-6388-Training Centre of Nurses-				
O.	594.95			
R.	(-)261.67	333.28	333.27	0.01
<b>Reasons for reduction of ₹ 261.67 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>				
(19) 2210-06-003-0701-Centrally Sponsored Scheme (Normal)-6388-Training Centre of Nurses-				
O.	448.89			
R.	(-)131.25	317.64	317.01	(-)0.63
<b>Reasons for reduction of ₹ 131.25 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>				
(20) 2210-06-003-0101-State Plan Schemes (Normal)-2216-Integration of Public Health Through Basic Nursing Educational Programme-				
O.	2,503.66			
R.	(-)488.63	2,015.03	2,014.31	(-)0.72
<b>Reasons for reduction of ₹ 488.63 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.</b>				
(21) 2210-06-112-0101-State Plan Schemes (Normal)-7279-Medical College-				
O.	850.00			
R.	(-)95.00	755.00	755.00	0.00

**Reasons for reduction of ₹ 95.00 lakh from the provision by way of surrender have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

*Charged-*

(iv) Entire appropriation of ₹ 3.20 lakh remained utilised during the year and was surrendered on 31 March 2024.

**CAPITAL:**

*Voted-*

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,279.00 lakh obtained in July 2023 proved unnecessary. This is indicative of improper assessment of requirement of fund at the time of supplementary budget.

(vi) Against the available saving of ₹ 9,233.20 lakh, a sum of ₹ 9,189.22 lakh only was surrendered on 31 March 2024.

**Grant No. 79-concl.****(vii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0311-NABARD Aided Projects (General)- 6385-Medical College Attached Hospital-			
O. 7,000.00			
R. (-)7,000.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision have not been intimated (July 2024).**

(2) 4210-01-110-0101-State Plan Scheme (Normal)- 6385-Medical College Attached Hospital-			
O. 4,521.00			
R. (-)265.80	4,255.20	4,217.64	(-)37.56

**Reasons for reduction of ₹ 265.80 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2024). Saving had occurred under this head during 2020-21 to 2022-23 also.**

(3) 4210-03-101-0101-State Plan Scheme (Normal)- 3821-Minor Construction and Repairs-			
O. 190.00			
R. (-)134.15	55.85	55.94	+0.09

**Reduction of ₹ 134.15 lakh from the provision by way of surrender was attributed to incurring of expenditure as per sanction of fund.**

(4) 4210-03-105-0101-State Plan Scheme (Normal)- 6386-Medical Dental Physiotherapy College-			
O. 12,664.50			
R. (-)1,550.03	11,114.47	11,114.46	(-)0.01

**Reasons for reduction of ₹ 1,550.03 lakh from the provision by way of surrender have not been intimated (July 2024).**

**GRANT NO.80 - FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

**REVENUE:**

Original	30,29,17,54			
Supplementary	4,08,39,20	34,37,56,74	33,34,58,40	(-)1,02,98,34
Amount surrendered during the year (31 March 2024)				1,03,05,49

**CAPITAL:**

Original	2,06,00,00			
Supplementary	78,20,00	2,84,20,00	2,47,12,79	(-)37,07,21
Amount surrendered during the year (31 March 2024)				37,07,21

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 10,298.34 lakh, surrender of ₹ 10,305.49 lakh on 31 March 2024 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) 2515-01-198-0101-State Plan Schemes (Normal)-			
1194-Maintenance of Rural			
Wate Supply Scheme-			
O.	170.00		
R.	(-)170.00	0.00	0.00

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

**Grant No. 80-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2515-01-198-0101-State Plan Schemes (Normal)- 2219-Maintenance of Tube Wells-			
O.	3,450.00		
R.	(-)301.59	3,155.57	+7.16

**Reduction of ₹ 301.59 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund.**

(3) 2235-60-198-4858-Sukhad Sahara Yojana-			
O.	6,930.00		
S.	2,398.00		
R.	(-)324.05	9,003.95	0.00

**Reduction of ₹ 324.05 lakh from the provision by way of surrender was attributed to allocation of excess supplementary budget by the Finance Department. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(4) 2235-60-198-9142-Social Security and Welfare-			
O.	27,498.00		
S.	23,841.20		
R.	(-)10,888.95	40,450.25	0.00

**Reduction of ₹ 10,888.95 lakh from the provision through re-appropriation and surrender of ₹ 9,510.00 lakh and ₹ 1,378.95 lakh respectively was attributed to allocation of excess supplementary budget by the Finance Department. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(5) 2235-60-198-0701-Centrally Sponsored Schemes (Normal)- Assistance (General)- 5397-National Family Assistance Scheme-			
O.	972.00		
R.	(-)307.46	664.54	0.00

**Reduction of ₹ 307.46 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 2022-23 also.**

(6) 2235-60-198-0701-Centrally Sponsored Schemes (Normal)- Assistance (General)- 5401-National Old Age Pension-			
O.	8,321.26		
R.	(-)161.95	8,159.31	0.00

**Reduction of ₹ 161.95 lakh from the provision by way of surrender was attributed to decrease in the number of beneficiaries.**



**Grant No. 80-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2235-60-198-0701-Centrally Sponsored Schemes (Normal)- Assistance (General)- 7336-Indra Gandhi National Widow Pension-			
O.	3,110.04		
R.	(-)99.26	3,010.78	0.00

**Reduction of ₹ 99.26 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 2022-23 also.**

(8) 2405-101-0701-Centrally Sponsored Schemes (Normal)- Assistance (General)- 6449-Prime Minister's Fishery Estate Scheme-			
O.	1,620.30		
R.	(-)509.16	1,111.13	0.00

**Reasons for reduction of ₹ 509.16 lakh have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(9) 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

**Non-utilisation of entire provision have not been intimated (July 2024). Saving had occurred under this head during 2022-23 also.**

(10) 2515-196-8209-Honorarium and Facilities to the Panchayat Officials-			
O.	843.75		
R.	(-)273.24	570.51	0.00

**Reduction of ₹ 273.24 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 2022-23 also.**

(11) 2515-197-6616-Grants for General Purpose to Janpat Panchyat-			
O.	613.20		
R.	(-)307.83	305.37	0.00

**Reduction of ₹ 307.83 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 2022-23 also.**

**Grant No. 80-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2515-198-8209-Honorarium and Facilities to the Panchayat Officials-				
O.	15,573.50			
R.	(-)353.38	15,220.12	15,220.12	0.00

**Reduction of ₹ 353.38 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 2018-19 to 2022-23.**

(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. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(14) 2515-198-0101-State Plan Schemes (Normal)- 8555-Chhattisgarh State Rural and Other Backward Class Area Development Authority-				
O.	1,000.00			
R.	(-)432.00	568.00	568.00	0.00

**Reduction of ₹ 432.00 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 2020-21 and 2022-23 also.**

(15) 2853-02-102-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats-				
O.	12,000.00			
R.	(-)4,343.64	7,656.36	7,656.36	0.00

**Reduction of ₹ 4,343.64 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.**

**(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.	24,171.00			
S.	2,000.00			
R.	8,902.44	35,073.44	35,073.44	0.00

**Augmentation in the provision by ₹ 8,902.44 lakh through re-appropriation and surrender of ₹ 9,510.00 lakh and ₹ 607.56 lakh respectively was attributed to less supplementary budget allotted by finance department and drawl of re-appropriation fund.**

**Grant No. 80-concl.****CAPITAL :****(iv) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-198-1101-Recommendation of State Finance Commission(Normal)-6625-Rural Industrial Park-			
O.	7,300.00		
S.	7,820.00		
R.	(-)3,636.50	11,483.50	0.00

**Reduction of ₹ 3,636.50 lakh from the provision by way of surrender was attributed to non-receipt of proposal from the State Rural Livelihood mission scheme. Saving had occurred under this head during 2022-23 also.**

## GRANT NO. 81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			

**REVENUE:**

Voted-			
Original	20,57,59,22		
Supplementary	1,62,61,40	22,20,20,62	18,73,95,32
Amount surrendered during the year (31 March 2024)			(-)3,46,25,30 3,46,25,30
<i>Charged</i>		40,25,59	40,25,59
<i>Amount surrendered during the year</i>			00 00

**CAPITAL:**

Voted -			
Original	10,53,68,34		
Supplementary	2,50,00,00	13,03,68,34	9,18,82,24
Amount surrendered during the year (31 March 2024)			(-)3,84,86,10 3,84,86,10

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 16,261.40 lakh obtained in July 2023 (₹ 6,500.60 lakh) and in December 2023 (₹ 9,760.80 lakh) proved unnecessary and is indicative of improper assessment of requirements 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) 2217-05-191-6429-Grant Received under Recommendation of 15 <sup>th</sup> Finance Commission-			
O.	37,505.27		
R	(-)13,644.64	23,860.63	23,860.63
			0.00

Reduction of ₹ 13,644.64 lakh from the provision by way of surrender was attributed to non-release of fund from the Government of India.

**Grant No. 81-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2217-05-191-7675-Grant Received under the Recommendation of 14 <sup>th</sup> Finance Commission-			
O. 4,880.00			
R (-)4,880.00	0.00	0.0	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 2022-23.**

(3) 2217-05-191-0101-State Plan Schemes (Normal)- 6431-Mukhyamantri Mitan Yojana-			
O. 500.00			
R (-)500.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposal from local bodies.**

(4) 2217-05-191-0101-State Plan Schemes (Normal)- 7948-Solid Waste Management-			
O. 622.00			
R (-)622.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposal from local bodies.**

(5) 2217-05-192-6429-Grant Received under Recommendation of 15 <sup>th</sup> Finance Commission-			
O. 12,102.81			
R (-)4,160.18	7,942.63	7,942.63	0.00

**Reduction of ₹ 4,160.18 lakh from the provision by way of surrender was attributed to non-release of fund from the Government of India. Saving had occurred under this head during 2022-23 also.**

(6) 2217-05-192-7675-Grant Received under the Recommendation of 14 <sup>th</sup> 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 fund from the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(7) 2217-05-192-0101-State Plan Schemes (Normal)- 7948-Solid Waste Management-			
O. 357.00			
R (-)357.00	0.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposal from local bodies.**

**Grant No. 81-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2217-05-193-6429-Grant Received under Recommendation of 15 <sup>th</sup> Finance Commission-			
O.	8,391.92		
R.	(-)2,845.18	5,546.74	5,546.74
			0.00

**Reduction of ₹ 2,845.18 lakh from the provision by way of surrender was attributed to non-release of fund from the Government of India. Saving had occurred under this head during 2022-23 also.**

(9) 2217-05-193-7675- Grant Received under the Recommendation of 14 <sup>th</sup> 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 fund from the Government of India. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(10) 2235-60-191-4858-Indira Sahara Yojana-			
O.	1,470.00		
S.	1,000.00		
R.	(-)332.72	2,137.28	2,137.28
			0.00

**Reduction of ₹ 332.72 lakh from the provision by way of surrender was stated to be due to excess supplementary budget allotted by finance department.**

(11) 2235-60-191-9142-Social Security and Welfare-			
O.	2,980.20		
S.	2,899.40		
R.	(-)1,074.99	4,804.61	4,804.61
			0.00

**Reduction of ₹ 1,074.99 lakh from the provision by way of surrender was stated to be due to excess supplementary budget allotted by finance department. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(12) 2235-60-192-4858-Indira Sahara Yojana-			
O.	630.00		
S.	500.00		
R.	(-)244.83	885.17	885.17
			0.00

**Reduction of ₹ 244.83 lakh from the provision by way of surrender was stated to excess supplementary budget allotted by finance department.**

(13) 2235-60-192-9142-Social Security and Welfare-			
O.	1,664.40		
S.	1,512.40		
R.	(-)668.27	2,508.53	2,508.53
			0.00

**Reduction of ₹ 668.27 lakh from the provision by way of surrender was stated to excess supplementary budget allotted by finance department.**

**Grant No. 81-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(14) 2235-60-192-0101-State Plan Schemes (Normal)- 7921-Mukhya Mantri Pension Yojana-			
O.	186.90		
S.	500.00		
R.	(-)362.48	324.42	0.00

**Reduction of ₹ 362.48 lakh from the provision by way of surrender was stated to excess supplementary budget allotted by finance department.**

(15) 2235-60-193-4858-Indira Sahara Yojana-			
O.	546.00		
S.	500.00		
R.	(-)328.60	717.40	0.00

**Reduction of ₹ 328.60 lakh from the provision by way of surrender was stated to excess supplementary budget allotted by finance department.**

(16) 2235-60-193-9142-Social Security and Welfare-			
O.	1,542.60		
S.	1,349.00		
R.	(-)642.98	2,248.62	0.00

**Reduction of ₹ 642.98 lakh from the provision by way of surrender was stated to excess supplementary budget allotted by finance department.**

(17) 2235-60-193-0101-State Plan Schemes (Normal)- 7921-Mukhya Mantri Pension Yojana-			
O.	510.30		
S.	500.00		
R.	(-)186.99	823.31	0.00

**Reduction of ₹ 186.99 lakh from the provision by way of surrender was stated to excess supplementary budget allotted by finance department.**

**CAPITAL:**

Voted-

**(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 25,000.00 lakh obtained in December 2023 proved unnecessary and is indicative of improper assessment of requirements of fund at the time of supplementary budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4215-01-101-0101-State Plan Schemes (Normal)- 6623-Installation of Sewerage Treatment Plant-			
O.	3,000.00		
S.	25,000.00		
R.	(-)15,000.00	13,000.00	0.00

**Grant No. 81-conclld.**

**Reduction of ₹ 15,000 lakh from the provision through re-appropriation and surrender of ₹ 10,000.00 lakh and ₹ 25,000.00 lakh respectively was attributed to non-drawl of fund.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 4215-01-101-0101-State Plan Schemes (Normal)- 6695-Rainwater Harvesting in Urban Bodies-			
O. 2,500.00			
R. (-)2,500.00	0.00	0.00	0.00

**Non-utilistion of the entire provision was stated to be due to non-drawl of fund due to non-finalisation of work.**

(3) 4215-01-101-0101-State Plan Schemes (Normal)- 7845-Water Augmentation Scheme of Urban Bodies-			
O. 20,500.00			
R. (-)15,375.00	5,125.00	5,125.00	0.00

**Reduction of ₹ 15,375.00 lakh from the provision through re-appropriation and surrender of ₹ 10000.00 lakh and ₹ 5,375.00 lakh respectively was attributed to work of this scheme is done under Amrit Mission scheme.**

(4) 4217-01-001-0101-State Plan Schemes (Normal)- 7958-Water Testing Labortary-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

**Non-utilistion of the entire provision was stated to be due to non-receipt of proposal for loan from Urban bodies.**

(5) 4217-60-191-1101-Recommendation of State Finance Commission (Normal)- 6424-Gothan Construction in Urban Areas-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Non-utilistion of the entire provision was stated to be due to non-receipt of proposal from Urban bodies on account of completion of scheme.**

(6) 6215-01-101-0101-State Plan Schemes (Normal)- 7845-Water Augmentation Scheme of Urban Bodies-			
O. 5,000.00			
R. (-)5,000.00	0.00	0.00	0.00

**Non-utilistion of the entire provision was stated to be due to non-receipt of proposal for loan from Urban bodies. Saving had occurred under this head during 2022-23 also.**



**GRANT NO. 82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ  
INSTITUTIONS UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

**REVENUE:**

Original	2,08,18,24			
Supplementary	3,00,00	2,11,18,24	1,82,09,34	(-)29,08,90
Amount surrendered during the year (31 March 2024)				29,08,90

**CAPITAL:**

Original	1,51,72,00			
Supplementary	50,04,80	2,01,76,80	1,78,40,49	(-)23,36,31
Amount surrendered during the year (31 March 2024)				23,36,31

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 300.00 lakh obtained in February 2024 proved unnecessary and is indicative of improper assessment of requirements 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) 2235-60-796-198-0702- Centrally Sponsored Scheme (T.A.S.P.)- 5397-National Family Assistance Scheme-			
O.	440.00		
R.	(-)111.40	328.60	0.00

Reduction of ₹ 111.40 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.

**Grant No. 82-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-60-796-198-0702- Centrally Sponsored Scheme (T.A.S.P.)- 5401-National Old Age Pension-			
O.	5,226.00		
R.	(-73.70)	5,152.30	0.00

**Reduction of ₹ 73.70 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.**

(3) 2405-796-101-0702-Centrally Sponsored Scheme(T.A.S.P) - 6449-Prime Minister's Fishery Estate Scheme-			
O.	1,155.20		
R.	(-444.99)	710.21	0.00

**Reasons for reduction of ₹ 444.99 lakh from the provision have not been intimated (July 2024).**

(4) 2515-796-196-1102-Recommendation of State Finance Commission (T.A.S.P.)- 7788-District Panchayat Development Fund-			
O.	1,100.00		
R.	(-73.50)	1,026.50	0.00

**Adequate reasons for reduction of ₹ 73.50 lakh from the provision have not been intimated (July 2024).**

(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

**Non-utilisation of entire provision was attributed to non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(6) 2853-02-796-102-0102-Tribal Area Sub-Plan- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O.	4,000.00		
R.	(-1,895.85)	2,104.15	0.00

**Reduction of ₹ 1,895.85 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. Saving had occurred under this head during 2022-23 also.**

**Grant No.82-concl.d.****CAPITAL:****(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.	4,672.00		
S.	5,004.80		
R.	(-)2,327.36	7,349.44	0.00

**Reduction of ₹ 2,327.36 lakh from the provision by way of surrender was attributed to non-receipt of sanction for release of fund. Saving had occurred under this head during 2022-23 also.**



**Grant No.83-concl.d.****CAPITAL:****(ii) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4217-60-796-191-0101-State Plan Schemes (Normal)- 6424-Gothan Construction in Urban Areas Yojana-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposal from urban bodies due to completion of Scheme work.**

# ***APPENDICES***



**APPENDIX-I**

**Expenditure met out of advances from the Contingency Fund sanctioned during 2023-24 and not recouped to the Fund during the year.**

(₹ in Thousands)

<b>Number and Name of Grant</b>	<b>Major Head of Account</b>	<b>Expenditure from the Advance</b>	<b>Date of sanction of Advance</b>	<b>Date of Recoupment of Advance in the subsequent year</b>
10. Forest	2406	9,56	05/01/2023	will be recouped in 2024-25
26. Expenditure pertaining to Culture Department	2205	37,49	11/03/2024	will be recouped in 2024-25
30. Expenditure pertaining to Panchayat and Rural Development Department	4515	5,00,00	13/03/2024	will be recouped in 2024-25
41. Tribal Area Sub-Plan	4225	8,00,00	13/03/2024	will be recouped in 2024-25
<b>Grand Total</b>		<b>13,47,05</b>		



**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	75,00	+75,00
06. Expenditure pertaining to Finance Department Revenue-			
Voted	00	3,22,57	+3,22,57
08. Land Revenue and District Administration Revenue-			
Voted	16,00,00	2,07,67	(-)13,92,33
Capital-			
Voted	2,29,50,00	95,70,67	(-)1,33,79,33
10. Forest- Revenue-			
Voted	10,04,00,00	10,04,01,47	+1,47
12. Expenditure pertaining to Energy Department Revenue-			
Voted	19,00,00	16,45,00	(-)2,55,00
Capital-			
Voted	1,25,23,10	1,75,54,50	+50,31,40
19. Public Health and Family Welfare Revenue-			
Voted	00	77,10,93	+77,10,93
20. Public Health Engineering Revenue-			
Voted	16,20,10	2,52,18	(-)13,67,92
21. Expenditure pertaining to Housing and Environment Department Revenue-			
Voted	00	10,74,82,02	+10,74,82,02

## 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	2,49,65,96	2,59	(-)2,49,63,37
Capital-			
Voted	2,00	00	(-)2,00
24. Public Works-Roads and Bridges			
Capital-			
Voted	3,00,00,00	2,72,68,01	(-)27,31,99
25. Expenditure Pertaining to Mineral Resources Department			
Revenue-			
Voted	2,89,80	1,23,60	(-)1,66,20
Capital-			
Voted	1,91,93,45	2,58,06,33	+66,12,88
27. School Education Department			
Revenue-			
Voted	00	1,83,01,08	+1,83,01,08
33. Tribal Welfare			
Revenue-			
Voted	00	55,55,06	+55,55,06
41. Tribal Area Sub-Plan			
Revenue-			
Voted	14,44,00	12,47,00	(-)1,97,00
Capital-			
Voted	95,09,50	1,32,73,02	+37,63,52
56. Rural Industries			
Capital-			
Voted	19,50	00	(-)19,50
58. Expenditure on Relief on Account of Natural Calamities and Scarcity			
Revenue-			
Voted	6,85,00,00	2,04,45,24	(-)4,80,54,76
Capital-			
Voted	20,00	00	(-)20,00

## APPENDIX-II-concl'd.

Number and name of Grant or Appropriation Estimates	Budget	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)			
64. Special Component Plan for Scheduled Castes			
Revenue-			
Voted	4,56,00	4,08,00	(-)48,00
Capital-			
Voted	30,03,00	41,91,48	+11,88,48
67. Public Works-Buildings			
Revenue-			
Voted	1,89,18,90	1,15,11,23	(-)74,07,67
Capital-			
Voted	84,89,27	00	(-)84,89,27
80. Financial Assistance to Three Tier Panchayati Raj Institutions			
Revenue-			
Voted	70,00,00	69,52,05	(-)47,95
<b>TOTAL-</b>			
<b>REVENUE-</b>			
Voted	22,70,94,76	28,26,42,69	+5,55,47,93
Charged	00	00	00
<b>CAPITAL-</b>			
Voted	10,57,09,82	9,76,64,01	(-)80,45,81
Charged	00	00	00
<b>GRAND TOTAL-</b>			
Revenue	22,70,94,76	28,26,42,69	+5,55,47,93
Capital	10,57,09,82	9,76,64,01	(-)80,45,81

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