# TABLE OF CONTENTS

|  |  |  |
| --- | --- | --- |
|  | | Pages |
| Introductory | | 1 |
| Summary of Appropriation Accounts | | 2-17 |
| Report of the Comptroller and Auditor General of India | | 19-21 |
| **Appropriation Accounts-** | |  |
| Grant No. | **Name of the grant or appropriation-** |  |
| Interest Payments and Servicing of Debt  (*Charged* Appropriation) | | 23-27 |
| Public Debt (*Charged* *Appropriation*) | | 28-29 |
| 01 | General Administration | 30-33 |
| 02 | Other expenditure pertaining to General  Administration Department | 34-35 |
| 03 | Police | 36-41 |
| 04 | Other expenditure pertaining to Home Department | 42-44 |
| 05 | Jail | 45-46 |
| 06 | Expenditure pertaining to Finance Department | 47-51 |
| 07 | Expenditure pertaining to Commercial Tax  Department | 52-55 |
| 08 | Land Revenue and District Administration | 56-60 |
| 09 | Expenditure pertaining to Revenue Department | 61-62 |
| 10 | Forest | 63-70 |
| 11 | Expenditure pertaining to Commerce  and Industry Department | 71-75 |
| 12 | Expenditure pertaining to Energy Department | 76-78 |
| 13 | Agriculture | 79-91 |
| 14 | Expenditure pertaining to Animal Husbandry  Department | 92-96 |
| 15 | Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes | 97-98 |
| 16 | Fisheries | 99-100 |
| 17 | Co-operation | 101-103 |
| 18 | Labour | 104-106 |
| 19 | Public Health and Family Welfare | 107-116 |

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | | Pages |
| 20 | Public Health Engineering | | 117-123 |
| 21 | Expenditure pertaining to Housing and  Environment Department | | 124-128 |
| 22 | Urban Administration and Development  Department - Urban Bodies | 129 | |
| 23 | Water Resources Department | 130-140 | |
| 24 | Public Works-Roads and Bridges | 141-149 | |
| 25 | Expenditure pertaining to Mineral Resources Department | 150-152 | |
| 26 | Expenditure pertaining to Culture Department | 153-155 | |
| 27 | School Education | 156-165 | |
| 28 | State Legislature | 166-167 | |
| 29 | Administration of Justice and Elections | 168-172 | |
| 30 | Expenditure pertaining to Panchayat and Rural  Development Department | 173-179 | |
| 31 | Expenditure pertaining to Planning, Economics  and Statistics Department | 180-181 | |
| 32 | Expenditure pertaining to Public Relations Department | 182-183 | |
| 33 | Tribal Welfare | 184-187 | |
| 34 | Social Welfare | 188-190 | |
| 35 | Rehabilitation | 191 | |
| 36 | Transport | 192-195 | |
| 37 | Tourism | 196-198 | |
| 39 | Expenditure pertaining to Food, Civil Supplies  and Consumer Protection Department | 199-202 | |
| 41 | Tribal Area Sub-Plan | 203-255 | |
| 42 | Public Works relating to Tribal Area Sub-Plan Roads and Bridges | 256-259 | |
| 43 | Sports and Youth Welfare | 260-262 | |
| 44 | Higher Education | 263-267 | |
| 45 | Minor Irrigation Works | 268-270 | |
| 46 | Science and Technology | 271-272 | |
| 47 | Technical Education and Manpower  Planning Department | 273-278 | |
| 49 | Scheduled Castes Welfare | 279 | |
| 50 | Expenditure pertaining to the Departments Implementing  20 Point Programmes | 280 | |

|  |  |  |
| --- | --- | --- |
|  |  | Pages |
| 51 | Religious Trusts and Endowments | 281-282 |
| 53 | Financial Assistance to Urban Bodies under  Special Component Plan for Scheduled Castes | 283-284 |
| 54 | Expenditure pertaining to Agricultural Research and Education | 285-287 |
| 55 | Expenditure pertaining to Women and Child Welfare | 288-297 |
| 56 | Rural Industries | 298-299 |
| 57 | Externally Aided Projects Pertaining to  Water Resources Department | 300-301 |
| 58 | Expenditure on Relief on account of  Natural Calamities and Scarcity | 302-308 |
| 60 | Expenditure pertaining to District Plan Schemes | 309 |
| 64 | Special Component Plan for Scheduled Castes | 310-343 |
| 65 | Aviation Department | 344-345 |
| 66 | Welfare of Backward Classes | 346-348 |
| 67 | Public Works – Buildings | 349-359 |
| 68 | Public Works relating to Tribal Area Sub-Plan – Buildings | 360-362 |
| 69 | Urban Administration and Development  Department - Urban Welfare | 363-373 |
| 71 | Information Technology and Biotechnology | 374-377 |
| 75 | NABARD Aided Projects pertaining to  Water Resources Department | 378-382 |
| 76 | Externally Aided Projects pertaining to  Public Works Department | 383-385 |
| 79 | Expenditure pertaining to Medical Education Department | 386-391 |
| 80 | Financial Assistance to Three Tier Panchayati Raj Institutions | 392-396 |
| 81 | Financial Assistance to Urban Bodies | 397-401 |
| 82 | Financial Assistance to Three Tier Panchayati  Raj Institutions under Tribal Area Sub-Plan | 402-404 |
| 83 | Financial Assistance to Urban Bodies under  Tribal Area Sub-plan | 405-406 |

# APPENDICES

|  |  |  |
| --- | --- | --- |
|  |  | Pages |
| **Appendix-I** | Expenditure met out of advances from the Contingency Fund sanctioned during 2023-24 and not recouped to the Fund during the year. | 409 |
| **Appendix-II** | Grant wise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure. | 410-412 |

**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:

1. Comments are to be made for overall saving exceeding 2% of the total provision   
   (Original Plus Supplementary).
2. Comments are to be made in individual sub-heads for saving exceeding ` 5 lakh in case of Grants less than ` 10 crore.
3. Comments are to be made in individual sub-heads for saving exceeding ` 10 lakh in case of Grants between ` 10 crore and ` 30 crore.
4. 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:

1. General comments would be made for regularisation of excess over the provision in all cases where there is overall excess (any amount) in Grant.
2. Comments are to be made in individual sub-heads for excess exceeding ` 5 lakh in case of   
   Grants less than ` 10 crore.
3. Comments are to be made in individual sub-heads for excess exceeding ` 10 lakh in case of Grants between ` 10 crore and ` 30 crore.
4. 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 00

(`16,55,45,31,839)

*3,92,10 00 00* *00 1,71,69 00*

(`1,71,68,731)

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*

93,13,643,14,1321,93,64 *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 0000

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

|  |
| --- |
| **Total Voted : 12,49,81,22,53 2,48,94,42,34** |
| ***Total Charged : 74,25,10,01 75,80,93,72*** |
| **Grand Total : 13,24,06,32,54 3,24,75,36,06** |

**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

|  |
| --- |
| **11,04,56,04,98 1,66,78,88,07 1,61,80,62,87** **82,15,54,27** **16,55,45,32** **00** |
| ***71,11,33,47******2,41,41,60,23******3,15,48,23******10,37,22******1,71,69******1,65,71,03,73*** |
| **11,75,67,38,45 4,08,20,48,30 1,64,96,11,10 82,25,91,49 16,57,17,01 1,65,71,03,73** |

**SUMMARY OF APPROPRIATION ACCOUNTS-** contd.

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Grant Number and Name:-**  **Voted-Grants** | | | **Section** |
| 06 | Expenditure pertaining to Finance Department | | Revenue |
| ***Charged*-Appropriation** | | | |
| (..) | | Public Debt | Capital |
| 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:-

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

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

**SUMMARY OF APPROPRIATION ACCOUNTS-**concld.

**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.

**Date: (GlRISH CHANDRA MURMU)**

**Place: New Delhi** C**omptroller and Auditor General of India**

# INTEREST PAYMENTS AND SERVICING OF DEBT

(*Charged* Appropriation)

Total Actual Excess+

Appropriation Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2048-APPROPRIATION FOR REDUCTION OR**

**AVOIDANCE OF DEBT**

**2049-INTEREST PAYMENTS**

**REVENUE:**

*Original 66,84,36,07*

*Supplementary 78,07,00 67,62,43,07 64,71,18,43 (-)2,91,24,64*

*Amount surrendered during the year 4,30,74,64*

*(31 March 2024)*

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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(1) 2049-01-101-2199-New

Market Loan-

*O. 27,500.00*

*R. (-)27,500.00 0.00 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-

*O. 19,698.00*

*R. (-)9,849.00 9,849.00 9,849.00 0.00*

**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-

*O. 3,563.00*

*R. (-)1,781.50 1,781.50 1,781.50 0.00*

**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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(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*

**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.**

(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*

**Reasons for reduction of ` 3,248.00 lakh from the appropriation by way of surrender have not been intimated (July 2024).**

(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*

**Reasons for reduction of ` 2,807.00 lakh from the appropriation by way of surrender have not been intimated (July 2024).**

(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*

**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.**

(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*

**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.**

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

Head Total Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(9) 2049-01-200-3732-Interest on Loan from

The National Agricultural Credit

Fund of the National Bank for

Agriculture and Rural

Development-

*O. 30,400.00*

*R. (-)7,873.05 22,526.95 22,526.95 0.00*

**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.**

(10) 2049-03-104-4033-Interest on Departmental

Provident Fund-

*O. 5,103.00*

*R. (-)311.42 4,791.58 4,791.58 0.00*

**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.**

(11) 2049-03-104-4487-Interest on General

Provident Fund-

*O. 56,500.00*

*R. (-)6,235.76 50,264.24 50,264.24 0.00*

**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.**

(12) 2049-04-101-6721-Interest on Consolidated

loan as per terms of Recommendation

of the 12th Finance

Commission-

*O. 7,022.81*

*R. (-)6,315.89 706.92 706.92 0.00*

**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.**

(13) 2049-60-701-4198-Government

Employee Group Insurance

Scheme (Interest on

Saving Fund)-

*O. 6,200.00*

*R. (-)2,710.64 3,489.36 3,489.36 0.00*

**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.**

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

Head Total Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(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-**concld.

Head Total Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(5) 2049-01-131-6471- Special Withdrawal

Facility-

*O. 150.00*

*R. 2,061.13 2,211.13 2,211.13 0.00*

**Augmentation in appropriation by ` 2,061.13 lakh through re-appropriation was attributed to opening of another head for new market loan.**

(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*

**Augmentation in appropriation by ` 159.43 lakh through re-appropriation was attributed to opening of another head for new market loan.**

(7) 2049-01-305-2624-Management of

Old Loans-

*O. 300.00*

*R. 221.56 521.56 521.56 0.00*

**Augmentation in appropriation by ` 221.56 lakh through re-appropriation was attributed to opening of another head for new market loan.**

(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*

**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.**

(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*

**Augmentation in appropriation by ` 11,640.25 lakh through re-appropriation was attributed to opening of another head for new market loan.**

(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*

**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.**

**PUBLIC DEBT**

(*Charged* Appropriation)

Total Actual Excess+

Appropriation Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**6003-INTERNAL DEBT OF THE STATE GOVERNMENT**

**6004-LOANS AND ADVANCES FROM**

**THE CENTRAL GOVERNMENT**

**CAPITAL:** *75,41,92,40 2,41,12,96,13 +1,65,71,03,73  
Amount surrendered during the year 89,90,70*

*(31 March 2024)*

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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(1) 6003-105-3731-Loans from the National

Bank of Agriculture and

Rural Development-

*O. 96,142.20*

*R. (-)222.46 95,919.74 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-**concld.

Head Total Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(4) 6003-111-5670-Special Securities Issued to

National Small Saving Fund of Central

Government

*O. 46,000.00*

*R. (-)412.47 45,587.53 45,587.53 0.00*

**Reasons for reduction of ` 412.47 lakh from the appropriation by way of surrender have not been intimated (July 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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(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-

*O.* 13,000.00

*R. 1,658.61* 14,658.6114,658.61 *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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR/**

**ADMINISTRATOR OF UNION TERRITORIES**

**2013-COUNCIL OF MINISTERS**

**2015-ELECTIONS**

**2051-PUBLIC SERVICE COMMISSION**

**2052-SECRETARIAT-GENERAL SERVICES**

**2055-POLICE**

**2059-PUBLIC WORKS**

**2062-VIGILANCE**

**2070-OTHER ADMINISTRATIVE SERVICES**

**2235-SOCIAL SECURITY AND WELFARE**

**2251-SECRETARIAT-SOCIAL SERVICES**

**3451-SECRETARIAT-ECONOMIC SERVICES**

**4055-CAPITAL OUTLAY ON POLICE**

**4059-CAPITAL OUTLAY ON PUBLIC WORKS**

**4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES**

**7610-LOANS TO GOVERNMENT SERVANTS ETC.**

**REVENUE:**

Voted-

Original 3,89,45,45

Supplementary 60,00 3,90,05,45 2,90,16,27 (-)99,89,18

Amount surrendered during the year96,55,68

(31 March 2024)

*Charged 45,84,34 33,81,77 (-)12,02,57*

*Amount surrendered during the year 12,02,07*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 1,30,37,10

Supplementary 27,73,00 1,58,10,10 1,25,79,96 (-)32,30,14

Amount surrendered during the year1,47,50

(31 March 2024)

*Charged 2,14,77 2,14,36 (-)41*

*Amount surrendered during the year 41*

*(31 March 2024)*

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

*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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)  
 (` in thousand)

**MAJOR HEADS-**

**2052-SECRETARIAT-GENERAL SERVICES**

**2053-DISTRICT ADMINISTRATION**

**2070-OTHER ADMINISTRATIVE SERVICES**

**2235-SOCIAL SECURITY AND WELFARE**

**2250-OTHER SOCIAL SERVICES**

**4070-CAPITAL OUTLAY ON OTHER**

**ADMINISTRATIVE SERVICES**

**REVENUE** 3,51,40,08 2,27,05,85 (-)1,24,34,23

Amount surrendered during the year1,04,11,07

(31 March 2024)

**CAPITAL** 80,30,00 72,42,32 (-)7,87,68

Amount surrendered during the year22,57

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 2070-105-5079-Special Investigation

Commission-

O. 159.00

R. (-)113.00 46.00 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

**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 26.91 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

4070-800-0101-State Plan Schemes (Normal)-

6452-Chief Minister Infrastructure

Maintenance Up-gradation

Authority-

O. 8,000.00

R. (-)6.98 7,993.02 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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2049-INTEREST PAYMENT**

**2055-POLICE**

**2070-OTHER ADMINISTRATIVE SERVICES**

**4055-CAPITAL OUTLAY ON POLICE**

**REVENUE:**

Voted-

Original 61,52,10,78

Supplementary 1,72,94,93 63,25,05,71 53,84,31,21 (-)9,40,74,50

Amount surrendered during the year 8,92,82,40

(31 March 2024)

*Charged 1,26,00 95,78* (-)*30,22*

*Amount surrendered during the year 30,22*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 2,49,58,06

Supplementary 1,20,00 2,50,78,06 1,63,50,79 (-)87,27,27

Amount surrendered during the year 87,27,27

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(12) 2055-109-6717-Reimbursable Expenditure

Related to Security-

O. 27,616.50

R. (-)1,161.06 26,455.44 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 3,434.84 (-)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 5,145.28 (-)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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Appropriation Expenditure Saving (-)

(` in lakh)

*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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2013-COUNCIL OF MINISTERS**

**2070-OTHER ADMINISTRATIVE SERVICES**

**2216-HOUSING**

**2235-SOCIAL SECURITY AND WELFARE**

**4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES**

**REVENUE:**

Original 1,02,19,81

Supplementary 52,14 1,02,71,95 73,14,54 (-)29,57,41

Amount surrendered during the year 27,51,97

(31 March 2024)

**CAPITAL** 14,72,75 9,63,51 (-)5,09,24

Amount surrendered during the year 5,07,12

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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**

Total Grant Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2056-JAILS**

**4070-CAPITAL OUTLAY ON OTHER**

**ADMINISTRATIVE SERVICES**

**REVENUE:**

Voted- 2,17,78,70 1,82,51,55 (-)35,27,15

Amount surrendered during the year 35,25,42

(31 March 2024)

*Charged 10 00* (-)*10*

*Amount surrendered during the year 10*

*(31 March 2024)*

**CAPITAL:**

Voted 3,01,66 2,35,04 (-)66,62

Amount surrendered during the year66,62

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2052-SECRETARIAT-GENERAL SERVICES**

**2054-TREASURY AND ACCOUNTS**

**ADMINISTRATION**

**2071-PENSIONS AND OTHER**

**RETIREMENT BENEFITS**

**2075-MISCELLANEOUS GENERAL SERVICES**

**2235-SOCIAL SECURITY AND WELFARE**

**2435-OTHER AGRICULTURAL PROGRAMMES**

**4070-CAPITAL OUTLAY ON OTHER**

**ADMINISTRATIVE SERVICES**

**7810-INTER-STATE SETTLEMENT**

**REVENUE:**

Voted-

Original 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 41,95,57

*(31 March 2024)*

*Charged 2,20,41 3,92,10 +1,71,69*

*Amount surrendered during the year 41*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 9,10,11

Supplementary 1,90,23 11,00,34 3,31,40 (-)7,68,94

Amount surrendered during the year 2,70,19

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2052-091-1201-Externally Aided Projects (Normal)-

7919-Chhattisgarh Public Finance

Management

Project-

O. 433.50

R. (-)124.07 309.43 309.43 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 1,046.87 (-)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. (-)307.52 791.88 792.01 +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. (-)196.15 298.35 298.27 (-)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. (-)864.55 386.55 386.55 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2071-01-101-2413-Payable to Retired

Salaried Persons 4,31,500.00 5,34,449.82 +1,02,949.82

**Reason for huge excess have not been intimated (July 2024). Excess had occurred under this head during 2019-20 to 2022-23 also.**

(3) 2071-01-102-3080-Payment of Commuted

Value of Pension in India 6,400.00 8,832.67 +2,432.67

**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.**

(4) 2071-01-104-4590-Service and

Death-cum-Retirement

Gratuity 76,500.00 1,11,430.12 +34,930.12

**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.**

(5) 2071-01-105-2514-Family Pensions 1,46,420.00 1,73,165.18 +26,745.18

**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.**

(6) 2071-01-111-4010-Pension to Legislators 2,200.00 2,724.52 +524.52

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

(7) 2071-01-115-5438-Leave Encashment 45,000.00 47,683.03 +2,683.03

**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.**

(8) 2235-60-200-7000-Recoupment of Pension

Welfare Fund 20.00 158.33 +138.33

**Reason for huge excess have not been intimated (July 2024). Excess had occurred under this head during 2022-23 also.**

*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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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-** concld.

**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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(1) 4070-800-4295-Directorate of Financial

Management Information

System-

O. 215.00

R. (-)207.05 7.95 7.95 0.00

**Reduction of ` 207.05 lakh from the provision was attributed to non-approval of demand by the Finance Department and non-purchase of vehicles.**

(2) 7810-122-5675-Inter State Adjustments

Between M.P. and C.G. 544.61 45.86 (-)498.75

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

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

Total Grant Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2030-STAMPS AND REGISTRATION**

**2039-STATE EXCISE**

**2040-TAXES ON SALES, TRADE ETC.**

**2058-STATIONERY AND PRINTING**

**4059-CAPITAL OUTLAY ON PUBLIC WORKS**

**4070-CAPITAL OUTLAY ON OTHER**

**ADMINISTRATIVE SERVICES**

**6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES**

**REVENUE:**

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 70,33,59

(31 March 2024)

*Charged-*

*Original 70,13,35*

*Supplementary 5,00 70,18,35 70,09,90 (-)8,45*

*Amount surrendered during the year 1,90*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 4,98,50

Supplementary 1,00,00 5,98,50 5,27,22 (-)71,28

Amount surrendered during the year 71,28

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2030-01-001-6003-Headquarter

Establishment-

O. 283.25

S. 4.00

R. (-)84.56 202.69 191.63 (-)11.06

**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 1,470.96 1,466.39 (-)4.57

**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, incompletion of scanning work of metadata by CH*i*PS 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 3,769.06 3,769.21 +0.15

**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 6,407.26 5,623.93 (-)783.33

**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 1,719.53 1,684.97 (-)34.56

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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.**

**Grant No. 07-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2029-LAND REVENUE**

**2052-SECRETARIAT-GENERAL SERVICES**

**2053-DISTRICT ADMINISTRATION**

**2216-HOUSING**

**3604-COMPENSATION AND ASSIGNMENTS TO LOCAL**

**BODIES AND PANCHAYATI RAJ INSTITUTIONS**

**4059-CAPITAL OUTLAY ON PUBLIC WORKS**

**5054-CAPITAL OUTLAY ON ROADS AND BRIDGES**

**6401-LOANS FOR CROP HUSBANDRY**

**REVENUE:**

Voted-

Original 15,26,73,42

Supplementary 60,00 15,27,33,42 13,27,03,52 (-)2,00,29,90

Amount surrendered during the year1,30,58,78  
(31 March 2024)

*Charged-*

*Original 15,26*

*Supplementary 5,88 21,14 6,79 (-)14,35*

*Amount surrendered during the year 9,35  
(31 March 2024)*

**CAPITAL:**

Voted3,58,84,10 1,89,42,15 (-)1,69,41,95

Amount surrendered during the year1,69,40,66  
(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(7) 2029-103-0101-State Plan Schemes (Normal)-

6495-Rural Landless Farmer

Justice Scheme-

O. 35,000.00

R (-)5,407.67 29,592.33 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 1.65 (-)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. (-)240.95 452.06 452.04 (-)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 37,749.79 (-)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 1,143.19 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 4059-80-051-0510-Infrastructure Development Fund-

6476-Infrastructure Development

Cess Fund-

O. 7,475.00

R. (-)3,532.56 3,942.44 3,766.36 (-)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 5,610.36 (-)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. (-)981.00 444.50 440.10 (-)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 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 +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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(6) 5054-05-337-0510-Infrastructure Development Fund-

6477-Environment

Cess Fund-

O. 4,000.00

R. (-)4,000.00 0.00 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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2058-STATIONERY AND PRINTING**

**4058-CAPITAL OUTLAY ON STATIONERY**

**AND PRINTING**

**REVENUE:**

Voted 25,64,69 10,19,64 (-)15,45,05

Amount surrendered during the year 15,44,82

(31 March 2024)

*Charged 10 00 (-)10*

*Amount surrendered during the year 10*

*(31 March 2024)*

**CAPITAL:**

Voted 3,60,00 11,58 (-)3,48,42

Amount surrendered during the year 3,48,42

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2406-FORESTRY AND WILDLIFE**

**4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE**

**REVENUE:**

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 year4,64,07,92

(31 March 2024)

*Charged 4,56,50 4,53,04 (-)3,46*

*Amount surrendered during the year 3,49*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 23,72,20  
Supplementary 60,00 24,32,20 11,40,04 (-)12,92,16

Amount surrendered during the year13,38,92

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2406-01-003-0101-State Plan Schemes (Normal)-

1859-Establishment of State

Forest Research

Institution-

O. 455.94

R. (-)137.83 318.11 314.35 (-)3.76

**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 1,506.13 1,524.00 +17.87

**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 2,270.03 2,270.00 (-)0.03

**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 43,565.96 43,784.81 +218.85

**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. (-)390.00 910.00 910.00 0.00

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(8) 2406-01-101-813-Working Scheme and

Settlement Works in

Encroachment-

O. 518.50

R. (-)102.13 416.37 416.61 +0.24

**Reduction of ` 102.13 lakh from the provision by way of surrender was attributed to   
non-requirement of funds.**

(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

**Reduction of ` 215.04 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.**

(10) 2406-01-101-0101-State Plan Schemes (Normal)-

2965-Rehabitation of Degraded

Forest including

Bamboo Forest-

O. 5,751.00

R. (-)1,686.78 4,064.22 4,064.26 +0.04

**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.**

(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

**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.**

(12) 2406-01-102-4475-Social

Forestry-

O. 1,533.10

R. (-)431.53 1,101.57 1,143.76 +42.19

**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.**

**Grant No.10-**contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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*

*Sangrahak 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(25) 2406-02-110-0101-State Plan Schemes (Normal)-

6673-Chhattisgarh State

Wetland Authority-

O. 1,000.00

R. (-)600.00 400.00 400.00 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2406-01-001-3555-Headquarter-

O. 3,542.53

R. (-)344.84 3,197.69 3,973.15 +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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT**

**2851-VILLAGE AND SMALL INDUSTRIES**

**2852-INDUSTRIES**

**3475-OTHER GENERAL ECONOMIC SERVICES**

**4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES**

**REVENUE:**

Voted-

Original 4,39,91,49  
Supplementary 70,60,00 5,10,51,49 2,93,50,31 (-)2,17,01,18

Amount surrendered during the year2,17,30,38

(31 March 2024)

*Charged 7,85 00 (-)7,85*

*Amount surrendered during the year 7,75*

*(31 March 2024)*

**CAPITAL:**

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 1,07,20,04

(31 March 2024)

*Charged 5,00 00 (-)5,00*

*Amount surrendered during the year 5,00*

*(31 March 2024)*

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Udhyog*

*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 Udhyog*

*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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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-** concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2045-OTHER TAXES AND DUTIES ON   
 COMMODITIES AND SERVICES**

**2049-INTEREST PAYMENTS**

**2801-POWER**

**2810-NEW AND RENEWABLE ENERGY**

**4801-CAPITAL OUTLAY ON POWER PROJECT**

**4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY**

**REVENUE**:

Voted-

Original 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 21,78,45

(31 March 2024)

*Charged 3,84,29,34 3,84,29,24 (-)10*

*Amount surrendered during the year 00*

**CAPITAL**:

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 42,92,87

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Adhiniyam-1982” under this Grant and credited to the Electricity Development Fund.**

**The opening balance of the fund as on 1st 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 Adhiniyam-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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2401-CROP HUSBANDRY**

**2402-SOIL AND WATER CONSERVATION**

**3425-OTHER SCIENTIFIC RESEARCH**

**4401-CAPITAL OUTLAY ON CROP HUSBANDRY**

**5425- CAPITAL OUTLAY ON OTHER SCIENTIFIC AND**

**ENVIROMENTAL RESEARCH CROP HUSBANDRY**

**REVENUE**:

Voted-

Original 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 4,49,96,99  
(31 March 2024)

*Charged 22,50 00 (-)22,50*

*Amount surrendered during the year 22,50*

*(31 March 2024)*

**CAPITAL**

Voted-

Original 32,12,60

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

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 Actual Excess+

Grant Expenditure Saving(-) (` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(7) 2401-102-0701-Centrally Sponsored Schemes (Normal)-

7258-National Mission

on Oil Seeds and

Oil Palm-

O. 455.00

R. (-)317.76 137.24 137.24 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 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 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. (-)211.69 701.56 701.45 (-)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. (-)145.66 634.34 634.34 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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. (-)935.33 412.67 412.67 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(27) 2401-108-0701-Centrally Sponsored Schemes (Normal)-

7832-Targeted Rice

Fallow Area

(T.R.F.A.)-

O. 340.20

R. (-)125.10 215.10 215.10 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 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. (-)291.73 548.27 548.27 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. (-)437.60 822.40 822.40 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 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 0.00

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

**Grant No. 13**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-drawl 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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 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 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 1,188.61 +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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(49) 2402-102-3143- Soil Conservation

Contour Bonding

Schemes*-*

O. 4,099.50

R. (-)1,136.64 2,962.86 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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. 237.40 708.00 708.00 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(5) 2401-119-2013-Establishment of New Gardens

and Nurseries-

O. 3,103.20

S. 200.00

R. 195.20 3,498.40 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. 125.00 125.00 125.00 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 4401-001-119-Subordinate and Expert Staff

(Distt. and Subordinate

Level)-

O. 182.50

R. (-)150.00 32.50 32.50 0.00

**Grant No. 13**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2403-ANIMAL HUSBANDRY**

**4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY**

**REVENUE**:

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 1,25,30,82

(31 March 2024)

*Charged 10,00 1,88 (-)8,12*

*Amount surrendered during the year 8,12*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 7,71,00

Supplementary 1,00,00 8,71,00 1,65,29 (-)7,05,71  
Amount surrendered during the year 7,05,71

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2403-001-1468-District and

Divisional Level-

O. 4,523.40

R. (-)813.57 3,709.83 3,724.99 +15.16

**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.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 *Chhattisgarh*

*Gousewa and Gramin*

*Vikas Ayog*-

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 1,530.09 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 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. (-)237.32 122.68 122.68 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 1,023.55 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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2235-SOCIAL SECURITY AND WELFARE**

**2405-FISHERIES**

**2515-OTHER RURAL DEVELOPMENT**

**PROGRAMMES**

**2853-NON-FERROUS MINING AND METALLURGICAL**

**INDUSTRIES**

**4515-CAPITAL OUTLAY ON OTHER RUEAL**

**DEVELOPMENT PROGRAMMES**

**REVENUE**:

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 23,16,99

(31 March 2024)

**CAPITAL:**

Original 68,28,00

Supplementary 28,15,20 96,43,20 83,30,32 (-)13,12,88  
Amount surrendered during the year 13,12,88

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**- concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2405-FISHERIES**

**2415-AGRICULTURAL RESEARCH AND EDUCATION**

**4405-CAPITAL OUTLAY ON FISHERIES**

**REVENUE**:

Voted 92,08,51 70,62,47 (-)21,46,04  
Amount surrendered during the year 21,42,34

(31 March 2024)

*Charged 20 00 (-)20*

*Amount surrendered during the year 20*

*(31 March 2024)*

**CAPITAL:**

Voted 1,14,00 99,59 (-)14,41

Amount surrendered during the year 14,41

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2405-001-2280-Direction and

Administration-

O. 464.35

R. (-)98.73 365.62 365.26 (-)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**- concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2425-CO-OPERATION**

**4425-CAPITAL OUTLAY ON CO-OPERATION**

**6425-LOANS FOR CO-OPERATION**

**REVENUE:**

Voted-

Original 2,41,40,12

Supplementary Token (`200**)** 2,41,40,12 1,87,13,33 (-)54,26,79

Amount surrendered during the year 54,27,16

(31 March 2024)

*Charged 15 00 (-)15*

*Amount surrendered during the year 15*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original45,57,11

Supplementary 10,30,00 55,87,11 50,65,00 (-)5,22,11

Amount surrendered during the year 5,22,11

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 4425-108-0101-State Plan Schemes (Normal)-

7678-Share Capital for

Co-operative

Societies-

O. 500.00

R. (-)470.00 30.00 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2210-MEDICAL AND PUBLIC HEALTH**

**2230-LABOUR, EMPLOYMENT AND**

**SKILL DEVELOPMENT**

**4250-CAPITAL OUTLAY ON OTHER**

**SOCIAL SERVICES**

**REVENUE:**

Voted-

Original 2,03,36,46  
Supplementary 60,00 2,03,96,46 1,62,03,49 (-)41,92,97  
Amount surrendered during the year 42,83,36

(31 March 2024)

*Charged 10 00 (-)10*

*Amount surrendered during the year 10  
(31 March 2024)*

**CAPITAL:**

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

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(8) 2230-01-103-0101-State Plan Schemes (Normal)-

8977-Unorganised *Asangathith*

*Safai Karmkar Kalyan*

*Mandal*-

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)  
Appropriation (` in thousand)

**MAJOR HEADS-**

**2071-PENSIONS AND OTHER**

**RETIREMENT BENEFITS**

**2210-MEDICAL AND PUBLIC HEALTH**

**2211-FAMILY WELFARE**

**4210-CAPITAL OUTLAY ON MEDICAL**

**AND PUBLIC HEALTH**

**REVENUE**:

Voted-

Original 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 8,32,22,27

(31 March 2024)

*Charged 55,50 17,46 (-)38,04*

*Amount surrendered during the year 38,04*

*(31 March 2024)*

**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 43,28,65

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 3,037.02 +23.25

**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.**

(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 1,407.53 (-)19.99

**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.**

(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 32,503.68 0.00

**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.**

(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 2,111.30 (-)29.99

**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.**

(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 34,383.00 0.00

**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.**

**Grant No.19**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(19) 2210-06-101-6694-Establishment of Mobile

Medical Unit in Remote

and Inaccesible Area-

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).**

(20) 2210-06-101- 858-Leprosy Control

Programme-

O. 3,850.90

R. (-)857.50 2,993.40 3,004.91 +11.51

**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.**

(21) 2210-06-101-0101-State Plan Schemes (Normal)-

5688-Chief Ministers

First Aid Box 800.00 608.94 (-)191.06

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

(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

**Adequate reasons for reduction of ` 116.12 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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

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

(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

**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.**

**Grant No.19**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

15th 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(6) 2210-06-200-6613-Grant Under

15th 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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

**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

**Grant No.19**-concld.

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2210-MEDICAL AND PUBLIC HEALTH**

**2215-WATER SUPPLY AND SANITATION**

**4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

**6215-LOANS FOR WATER SUPPLY AND SANITATION**

**REVENUE**:

Voted-

Original 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 1,20,80,22  
(31 March 2024)

*Charged 16,00 11,50 (-)4,50*

*Amount surrendered during the year 4,50*

*(31 March 2024)*

**CAPITAL**:

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 7,50,87,18  
(31 March 2024)

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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2215-01-001-2715-Administration-

O. 14,604.20

S. 300.00

R. (-)4,861.32 10,042.87 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. (-)499.70 878.33 864.65 (-)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. (-)239.68 547.12 521.33 (-)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 1,183.46 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 4,089.43 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 0.00

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

**Grant No.20**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` 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

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

(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

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

(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

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

(11) 2215-01-193-0101-State Plan Schemes (Normal)-

8318-Katghora

Piped Water Supply

Scheme 297.26 0.00 (-)297.26

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

(12) 2215-01-799-4058-Miscellaneous Public

Works Advance-

O. 1,620.10

R. (-)197.43 1,422.67 1,317.84 (-)104.83

**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.**

**(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(-) |
| **2215-Water Supply and Sanitation** | (` in lakh) | | | |
| (i) Purchase | (-)1,600.70 | 0.00 | 0.00 | (-)1,600.70 |
| (ii) Stock | +1,550.23 | 0.00 | 0.00 | +1,550.23 |
| (iii) Miscellaneous Works Advances | +13,286.63 | 1,317.84 | 252.18 | +14,352.29 |
| **Total** | **+13,236.16** | **1,317.84** | **252.18** | **+14,301.82** |

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(8) 4215-01-102-0101-State Plan Schemes (Normal)-

6420-Digging of Tube

Well in *Gothans-*

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-*Mukhyamantri Chalit*

*Sanyatra Peyjal*

*Yojana-*

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-*Rajiv Gandhi* All

Water Scheme*-*

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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

4215-01-102-0101-State Plan Schemes (Normal)-

4378-Drinking Water

Supply in the

Problematic

Villages-

O. 3,330.00

R. 351.46 3,681.46 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 Actual Excess +

Grant Expenditure Saving (-)

(` in thousand)

**MAJOR HEADS-**

**2049-INTEREST PAYMENTS**

**2216-HOUSING**

**2217-URBAN DEVELOPMENT**

**4216-CAPITAL OUTLAY ON HOUSING**

**4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT**

**6217- LOANS FOR URBAN DEVELOPMENT**

**REVENUE**

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 41,08,31

(31 March 2024)

**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 78,58,62

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 Actual Excess+

Grant Expenditure 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 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 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 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 1,278.95 +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. (-)187.19 244.81 244.81 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 Actual Excess+

Grant Expenditure 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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

**Reason for excess expenditure have not been intimated (July 2024).**

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

Total Grant Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEAD**

**2217-URBAN DEVELOPMENT**

**REVENUE:**

Voted15,34,00 10,28,27 (-)5,05,73

Amount surrendered during the year 5,09,10

(31 March 2024)

*Charged 5 00 (-)5*

*Amount surrendered during the year 5*

*(31 March 2024)*

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2217-80-001-6148-Directorate of

Urban Local

Bodies-

O. 514.50

R. (-)257.16 257.34 257.40 +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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation

(` in thousand)

**MAJOR HEADS-**

**2700-MAJOR IRRIGATION**

**2701-MEDIUM IRRIGATION**

**4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**

**4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION**

**4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS**

**REVENUE:**

Voted-

Original 6,63,93,09

Supplementary 3,00,00 6,66,93,09 5,11,47,13 (-)1,55,45,96

Amount surrendered during the year 1,55,29,07

(31 March 2024)

*Charged 1,10 00 (-)1,10  
Amount surrendered during the year 1,10*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 5,90,09,60

Supplementary 5,00,00 5,95,09,60 4,12,65,30 (-)1,82,44,30  
Amount surrendered during the year 1,81,82,85

(31 March 2024)

*Charged-*

Original 55,00

Supplementary 15,68,05 16,23,05 15,83,34 (-)39,71 *Amount surrendered during the year 8,42,08*

*(31 March 2024)*

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2700-02-101-2894-Barrage and Canals-

O. 3,062.65

R. (-)166.13 2,896.52 2,895.85 (-)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. (-)96.71 213.49 213.54 +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. (-)125.89 139.01 138.90 (-)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. (-)220.97 673.93 675.75 +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. (-)246.88 499.52 500.48 +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 1,812.58 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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(-) |
| **2701- MEDIUM IRRIGATION-** | (` 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 |
| **Total** | **2,374.24** | **0.00** | **2.59** | **+2,371.65** |

*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 2022-223 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 4700-01-800-0101-State Plan Schemes (Normal)-

5685-Dam Safety and

Strengthening-

O. 400.00

R. (-)161.53 238.47 238.47 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 6,119.94 (-)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. (-)316.04 172.91 172.76 (-)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. (-)210.82 729.83 729.72 (-)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. (-)866.24 633.76 633.76 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(21) 4701-01-800-0101-State Plan Schemes (Normal)-

2898-Dam and Appurtenant

Works-

O. 100.00

R. (-)97.11 2.89 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 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. (-)452.02 477.98 426.48 (-)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 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 1,142.62 (-)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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(27) 4701-80-190- 4843- Infrastructure

Development

Corporation-

O. 500.00

R. (-)500.00 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 4700-01-800-0101-State Plan Schemes (Normal)-

2898-Dam and Appurtenant

Works-

O. 4,000.00

R. 397.29 4,397.29 4,398.54 +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 3,204.47 (-)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. 571.14 871.14 870.97 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

**(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(-) |
| **4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-** | (` in lakh) | | | |
| (i) Purchase | (-)830.51 | 0.00 | 0.00 | (-)830.51 |
| (ii) Stock | +346.16 | 0.00 | 0.00 | +346.16 |
| (iii) Miscellaneous Works Advances | +1,590.21 | 0.00 | 0.00 | +1,590.21 |
| (iv) Workshop Suspense | (-)77.56 | 0.00 | 0.00 | (-)77.56 |
| **Total** | **+1,028.30** | **0.00** | **0.00** | **+1,028.30** |

*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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**3053-CIVIL AVIATION**

**3054-ROADS AND BRIDGES**

**5053-CAPITAL OUTLAY ON CIVIL AVIATION**

**5054-CAPITAL OUTLAY ON ROADS AND BRIDGES**

**REVENUE:**

Voted 14,30,24,04 12,59,01,29 (-)1,71,22,75

Amount surrendered during the year 1,68,32,40

(31 March 2024)

**CAPITAL:**

Voted-

Original 21,53,85,00   
Supplementary 60,00,05 22,13,85,05 16,73,25,70 (-)5,40,59,35  
Amount surrendered during the year 5,56,83,67

(31 March 2024)

*Charged-*

*Original 10,10,00   
Supplementary 1,00,00 11,10,00 4,65,80 (-)6,44,20*

*Amount surrendered during the year 6,44,20*

*(31 March 2024)*

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 3054-01-337-134-Maintenance and Repairs-

Ordinary Repairs-

O. 3,300.00

R. (-)2,191.15 1,108.85 1,009.97 (-)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 8,294.52 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-Strenghening 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 5054-03-101-0101-State Plan Schemes (Normal)-

3775-Construction of Railway

Over Bridge-

O. 5,000.00

R. (-)2,769.46 2,230.54 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 1,376.32 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 26,911.42 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 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 5,067.21 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(6) 5054-03-337-0101-State Plan Schemes (Normal)-

4557-Strenghthening

(Surface Hardening)-

O. 6,500.00

R. (-)4,674.24 1,825.76 1,825.76 0.00

**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.**

(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

**Reduction of ` 180.73 lakh from the provision by way of surrender was attributed to delay in the departmental process.**

(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

**Non-utilisation of entire provision was attributed to delay in the departmental process.**

(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

**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.**

(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

**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.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 20,330.00 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 15,587.71 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-reqruiement 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 4,725.46 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 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-reqruiement 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 5054-04-337-0101-State Plan Schemes (Normal)-

2457-Minimum Needs

Programme-

O. 30,000.00

S. Token (`400)

R. 7,285.67 37,285.67 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. 99.62 184.62 184.61 (-)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-**concld.

*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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

(1) 5054-80-800-0101-State Plan Schemes (Normal)-

1833-Payment of

Decretal amount-

*O. 10.00*

*S. 100.00*

*R. (-)110.00 0.00 0.00 0.00*

**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-

*O. 1,000.00*

*R. (-)534.20 465.80 465.80 0.00*

**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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2853-NON-FERROUS MINING AND**

**METALLURGICAL INDUSTRIES**

**4853-CAPITAL OUTLAY ON NON**

**FERROUS MINING AND  
 METALLURGICAL INDUSTRIES**

**6853-LOANS FOR NON-FERROUS MINING**

**AND METALLURGICAL INDUSTRIES**

**REVENUE:**

Voted

Original 4,56,62,76

Supplementary 60,00 4,57,22,76 4,41,69,74 (-)15,53,02

Amount surrendered during the year 15,48,16

(31 March 2024)

*Charged 5,00 5,00 00*

*Amount surrendered during the year 00*

**CAPITAL:**

Voted

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 84,09,46

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2853-02-001-4640-District

Establishment-

O. 2,625.16

S. 40.00

R. (-)733.78 1,931.38 1,930.42 (-)0.96

**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 1,042.50 1,040.06 (-)2.44

**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. (-)166.20 123.60 123.60 0.00

**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-**concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**2205-ART AND CULTURE**

**3454-CENSUS SURVEY AND STATISTICS**

**4202-CAPITAL OUTLAY ON EDUCATION,**

**SPORTS, ART AND CULTURE**

**REVENUE:**

Original 1,05,00,63  
Supplementary 1,51,71 1,06,52,34 75,58,01 (-)30,94,33

Amount surrendered during the year 30,58,07

(31 March 2024)

**CAPITAL** 8,44,00 5,06 (-)8,38,94

Amount surrendered during the year 8,38,94

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2205-102-2318-Direction

and Administration-

O. 455.46

R. (-)377.47 77.99 77.80 (-)0.19

**Reduction of ` 377.47 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. Persistent saving under this head had also been noticed during 2018-19 to 2022-23.**

(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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 2205-102-0101-State Plan Scheme (Normal)-

8975-*Chhattisgarh Lok Kala*

*Sangeet* 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

*Virasat Jharokha*

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-**concld.

**CAPITAL:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**2204-SPORTS AND YOUTH SERVICES**

**2205-ART AND CULTURE**

**4202-CAPITAL OUTLAY ON EDUCATION,**

**SPORTS, ART AND CULTURE**

**REVENUE:**

Voted-

Original 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 8,05,53,94

(31 March 2024)

*Charged 30,00 13,37 (-)16,63*

*Amount surrendered during the year 16,63*

*(31 March 2024)*

**CAPITAL:**

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 4,10,81,56

(31 March 2024)

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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(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-filling up of the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2014-15 to 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 1,38194.74 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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(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 20,289.70 0.00

**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.**

(13) 2202-02-104-7761-Salary for

Teachers-

O. 3,200.00

R. (-)1,066.19 2,133.81 2,133.81 0.00

**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.**

(14) 2202-02-105-4402-Government

Educational

Colleges-

O. 1,260.70

R. (-)369.07 891.63 890.73 (-)0.90

**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.**

(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 (-)310.53 556.37 558.18 +1.81

**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.**

(16) 2202-02-105-0101-State Plan Schemes (Normal)-

6400-E-learning

Scheme-

O. 200.00

R (-)184.72 15.28 15.28 0.00

**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.**

(17) 2202-02-105-0101-State Plan Schemes (Normal)-

6690-National Teachers

Training Institute-

O. 100.00

R (-)100.00 0.00 0.00 0.00

**Non-utilisation of entire provision was attributed to non-receipt of work approval.**

**Grant No.27-**contd.

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

(18) 2202-02-109-1201-Externally Aided Projects (Normal)-

6684-World Bank Project-

Chauk-

O. 191.00

R (-)191.00 0.00 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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(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 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 1,35,918.00 (-)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 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 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 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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(28) 2202-02-800-0101-State Plan Schemes (Normal)-

5646-Establishment of

Sainik School-

O. 678.00

R (-)508.50 169.50 169.50 0.00

**Reduction of ` 508.50 lakh from the provision by way of surrender was attributed to expenditure incurred as par 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 1,509.44 (-)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 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 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. (-)198.00 132.00 132.00 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. (-)135.73 735.27 735.20 (-)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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(34) 2204-102-3755-N.C.C. Senior

Division-

O. 2,856.00

R. (-)947.30 1,908.70 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 (-)294.83 805.17 805.47 +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 (-)129.25 303.75 303.14 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 1,22,957.22 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 2,126.51 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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(3) 2202-02-109-0101-State Plan Schemes (Normal)-

7367-Model School

Scheme-

O. 2,076.00

R (-)185.62 1,890.38 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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. (-)250.76 149.24 149.24 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-**concld.

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

(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 Actual Excess+

or Expenditure Saving(-)

Appropriation

(` in thousand)

**MAJOR HEAD-**

**2011-PARLIAMENT/STATE/UNION TERRITORY**

**LEGISLATURES**

**4070-CAPITAL OUTLAY IN OTHER ADMINISTRATIVE**

**SERVICE**

**REVENUE:**

Voted-

Original 78,78,47

Supplementary 1,63,00 80,41,47 59,04,60 (-)21,36,87

Amount surrendered during the year 5,74,08

(31 March 2024)

*Charged 1,18,00 26,75 (-)91,25*

*Amount surrendered during the year 00*

**CAPITAL:**

Voted 1,10,00 95,37 (-)14,63

Amount surrendered during the year 3,84

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

**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 Actual Excess +  
 Grant Expenditure Saving (-)  
 (` in lakh)

(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 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 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 Actual Excess+

Appropriation Expenditure Saving (-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)

Appropriation

(` in thousand)

**MAJOR HEADS-**

**2014-ADMINISTRATION OF JUSTICE**

**2015-ELECTIONS**

**2052-SECRETARIAT- GENERAL SERVICES**

**2235-SOCIAL SECURITY AND WELFARE**

**4059-CAPITAL OUTLAY ON PUBLIC WORKS**

**4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES**

**REVENUE:**

Voted-

Original 6,95,37,65

Supplementary 1,01,65,02 7,97,02,67 7,79,64,47 (-)17,38,20

Amount surrendered during the year 75,73,34

(31 March 2024)

*Charged-*

*Original 1,04,83,17*

*Supplementary 67,75 1,05,50,92 98,91,21 (-)6,59,72*

*Amount surrendered during the year 7,36,39*

*(31 March 2024)*

**CAPITAL:**

Voted 11,81,00 2,08,62 (-)9,72,38

Amount surrendered during the year 9,72,38

(31 March 2024)

*Charged-*

*Original 58,50*

*Supplementary 5,80,00 6,38,50 6,00,60 (-)37,90*

*Amount surrendered during the year 10,69*

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(6) 2014-114-3428-Advocate General-

O. 1,540.35

S. 20.00

R. (-)191.37 1,368.98 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. (-)1,317.00 475.00 475.00 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 3,549.17 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 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 2,216.96 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**- concld.

*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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

2014-102-573-High Court-

*O. 10,210.42*

*S. 600.01*

*R. (-)719.72 9,550.70 9,620.10 +69.40*

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2215-WATER SUPPLY AND SANITATION**

**2216-HOUSING**

**2235-SOCIAL SECURITY AND WELFARE**

**2501-SPECIAL PROGRAMMES FOR RURAL**

**DEVELOPMENT**

**2505-RURAL EMPLOYMENT**

**2515-OTHER RURAL DEVELOPMENT PROGRAMMES**

**3054-ROADS AND BRIDGES**

**4515-CAPITAL OUTLAY ON OTHER RURAL**

**DEVELOPMENT PROGRAMMES**

**5054-CAPITAL OUTLAY ON ROADS AND BRIDGES**

**REVENUE:**

Voted-

Original 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 18,90,55,23

(31 March 2024)

*Charged 24,00 3,38 (-)20,62*

*Amount surrendered during the year 20,62*

*(31 March 2024)*

**CAPITAL:**

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 89,38,63

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**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.**

(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

**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.**

(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

**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.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 PanchayatiRaj

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(16) 2515-102-0101-State Plan Schemes (Normal)-

1208-Rural Engineering

Service-

O. 7,965.85

S. 11.00

R. (-)1,600.83 6,376.02 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 5,906.39 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 1,061.74 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

2216-03-105-0101-State Plan Schemes (Normal)-

7038-*Mukhya Mantri Awas*

*Yojana (Gramin)-*

S. 5,000.00

R. 58,800.00 63,800.00 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 2,084.37 2,198.64 +114.27

**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 2,086.31 2,167.91 +81.60

**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 Actual Excess+

or Expenditure Saving(-)

Appropriation

(` in thousand)

**MAJOR HEADS-**

**3451-SECRETARIAT - ECONOMIC SERVICES**

**3454-CENSUS, SURVEY AND STATISTICS**

**5475-CAPIATAL OUTLAY ON OTHER GENERL ECONOMIC SERVICES**

**REVENUE:**

Voted-

Original 61,81,37

Supplementary 60,00 62,41,37 37,83,83 (-)24,57,54

Amount surrendered during the year 24,52,51

(31 March 2024)

*Charged 40 00 (-)40*

*Amount surrendered during the year 40*

*(31 March 2024)*

**CAPITAL:**

Voted 21,50 19,44 (-)2,06

Amount surrendered during the year 2,06

(31 March 2024)

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 surrender on   
31 March 2024.**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving (-)  
 Appropriation (` in thousand)

**MAJOR HEADS-**

**2220-INFORMATION AND PUBLICITY**

**4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY**

**REVENUE:**

Voted-

Original 5,98,70,50

Supplementary 2,61,70,00 8,60,40,50 7,24,38,62 (-)1,36,01,88

Amount surrendered during the year 1,35,89,99

(31 March 2024)

*Charged 10 00 (-)10*

*Amount surrendered during the year 10*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 67,00

Supplementary 17,00 84,00 71,92 (-)12,08

Amount surrendered during the year 12,08

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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 ` 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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)  
 Appropriation

(` in thousand)

**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
 OTHER BACKWARD CLASSES AND MINORITIES**

**2515-OTHER RURAL DEVELOPMENT PROGRAMME**

**4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED**

**CASTES, SCHEDULED TRIBES, OTHER BACKWARD**

**CLASSES AND MINORITIES**

**REVENUE:**

Voted-

Original 56,78,85,63

Supplementary 2,00,00,0058,78,85,63 58,05,98,88 (-)72,86,75

Amount surrendered during the year 1,56,78,67

(31 March 2024)

*Charged 34,00 00* (-)*34,00*

*Amount surrendered during the year 34,00*

*(31 March 2024)*

**CAPITAL:**

Voted8,15,00 40,14 (-)7,74,86

Amount surrendered during the year 7,74,86

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(8) 2225-02-001-1483-District

Administration-

O. 6,620.50

R. (-)1,491.42 5,129.08 5,127.52 (-)1.56

**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.**

(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

**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.**

(10) 2225-02-001-6130-Directorate-

O. 1,930.60

R. (-)397.46 1,533.14 1,531.72 (-)1.42

**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.**

(11) 2225-02-102-2604-Chhattisgarh Schedule

Tribes Commission-

O. 229.84

R. (-)123.93 105.91 106.08 +0.17

**Reduction of ` 123.93 lakh from the provision by way of surrender was stated to due to non-utilisation of funds.**

(12) 2515-101-5495-Pay of Chief

Executive Officers-

O. 3,006.50

R. (-)589.91 2,416.59 2,414.62 (-)1.97

**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.**

**Grant No.33**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

or Expenditure Saving(-)

Appropriation

(` in thousand)

**MAJOR HEADS-**

**2235-SOCIAL SECURITY AND WELFARE**

**4235-CAPITAL OUTLAY ON SOCIAL**

**SECURITY AND WELFARE**

**REVENUE:**

Voted-

Original 1,07,07,13

Supplementary 8,00,151,15,07,28 93,13,64 (-)21,93,64

Amount surrendered during the year 22,21,07

(31 March 2024)

*Charged 40 00 (-)40*

*Amount surrendered during the year 40*

*(31 March 2024)*

**CAPITAL:**

Voted4,52,00 3,14,13 (-)1,37,87

Amount surrendered during the year 1,37,87

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

**CAPITAL:**

Voted-

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

4235-02-101-0101-State Plan Schemes (Normal)-

5650-District Disable

Rehabilitation

Centre-

O. 90.00

R. (-)90.00 0.00 0.00 0.00

**Non-utilistion 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 Actual Excess+

Grant Expenditure Saving (-)

(` in thousand)

**MAJOR HEAD-**

**2235-SOCIAL SECURITY AND WELFARE**

**REVENUE** 2,53,40 1,24,61 (-) 1,28,79

Amount surrendered during the year 1,30,82

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2235-01-200-3135-Rehabilitation for

New Displaced Persons

from former East

Pakistan-

O. 16.80

R. (-)16.80 0.00 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2013-COUNCIL OF MINISTERS**

**2041-TAXES ON VEHICLES**

**2052-SECRETARIAT - GENERAL SERVICES**

**2070-OTHER ADMINISTRATIVE SERVICES**

**5055-CAPITAL OUTLAY ON ROAD TRANSPORT**

**REVENUE:**

Voted-

Original 1,12,83,95  
Supplementary 3,60,00 1,16,43,95 73,45,44 (-)42,98,51

Amount surrendered during the year 37,26,01

(31 March 2024)

*Charged- 2,20,00 5,00 (-)2,15,00*

*Amount surrendered during the year 1,95,00*

*(31 March 2024)*

**CAPITAL:**  11,91,10 7,19,07 (-)4,72,03

Amount surrendered during the year 4,61,61

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2041-001-3565-Headquarter

Establishment-

O. 1,372.34

S. 5.00

R. (-)925.68 451.66 450.05 (-)1.61

**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.**

(2) 2041-001-5379-State Transport

Appellate Tribunal-

O. 179.58

R. (-)77.86 101.72 101.72 0.00

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+*

*Appropriation Expenditure Saving(-)*

*(` in lakh)*

(1) 2041-101-4280-Collection

Charges-

*O. 200.00*

*R. (-)195.00 5.00 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*

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 5055-800-4280-Collection

Charges

O. 59.60

R. (-)59.60 0.00 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. (-)334.01 379.49 379.49 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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**3452-TOURISM**

**5452-CAPITAL OUTLAY ON TOURISM**

**REVENUE:**

Original 53,71,00  
Supplementary 15,00,00 68,71,00 55,57,75 (-)13,13,25

Amount surrendered during the year 13,13,25

(31 March 2024)

**CAPITAL**

Original 1,05,69,50  
Supplementary Token (`100) 1,05,69,50 60,97,00 (-)44,72,50

Amount surrendered during the year 44,72,50

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 3452-80-001-0101-State Plan Schemes (Normal)-  
 7323-Indian Hotel Management

Institution-

O. 176.00

R. (-)62.00 114.00 114.00 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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. (-)455.00 845.00 845.00 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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)

Appropriation

(` in thousand)

**MAJOR HEADS-**

**2408-FOOD STORAGE AND WAREHOUSING**

**3475-OTHER GENERAL ECONOMIC SERVICES**

**4059-CAPITAL OUTLAY ON PUBLIC WORKS**

**4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**

**6408-LOANS FOR FOOD STORAGE AND WAREHOUSING**

**REVENUE:**

Voted-

Original 30,24,54,64  
Supplementary 93,32,53 31,17,87,17 26,55,85,98 (-)4,62,01,19

Amount surrendered during the year 4,61,86,36

(31 March 2024)

*Charged 50 00 (-)50*

*Amount surrendered during the year 50*

*(31 March 2024)*

**CAPITAL:**

Voted 39,51,50 24,23,07 (-)15,28,43

Amount surrendered during the year 15,28,43

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-) (` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-) (` in lakh)

(2) 2408-01-001-3537-Headquarters-

O. 428.80

S. 700.00

R (-)755.22 373.58 372.17 (-)1.41

**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 1,876.96 1,869.99 (-)6.97

**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 77.59 0.00

**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 28.01 0.00

**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 Actual Excess+

Grant Expenditure Saving(-) (` in lakh)

(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

**Reduction of ` 587.00** **lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government**.

(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

**Reduction of ` 15,000.00** **lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government**.

(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

**Reduction of ` 497.50** **lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government**.

(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

**Reduction of ` 15,669.23 lakh from the provision through re-appropriation was attributed to less-release of funds by the Government**.

(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

**Reduction of ` 17,760.50 lakh from the provision by way of surrender was attributed to receipt of partial funds from the Government**.

(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-**concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 6408-01-101-0101-State Plan Schemes (Normal)-

6914-Assistance to Food

Storage for Remote Areas

in the Rainy Season-

O. 125.00

R. (-)125.00 0.00 0.00 0.00

**Non-utilisation of entire provision was attributed to non-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 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, EMPLOYMENTAND 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**REVENUE:**

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 year40,70,60,86  
(31 March 2024)

*Charged 20 00 (-)20*

*Amount surrendered during the year 20*

*(31 March 2024)*

**CAPITAL:**

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 17,96,66,49

(31 March 2024)

*Charged 1,10,00 00 (-)1,10,00*

*Amount surrendered during the year 1,10,00*

*(31 March 2024)*

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2202-01-796-101-0705-Centrally Sponsored Scheme

(T.A.S.P.)-State Share-

6664-*P.M. Shree*

*Yojana*-

O. 456.00

R. (-)205.97 250.03 250.03 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.**

(2) 2202-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-

6664-*P.M. Shree*

*Yojana*-

O. 684.00

R. (-)308.96 375.04 375.04 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.**

(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 1,00,323.68 (-)22.86

**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 *Mukhya Mantri Jantan Yojana*. Saving had occurred under this head during 2020-21 to 2022-23 also.**

(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 32,915.15 (-)289.83

**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.**

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 2,836.33 0.00

**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.**

(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 9,145.57 0.00

**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.**

(7) 2202-01-796-109-0102-Tribal Area Sub-Plan-

1394-Uniform to Girls (for

Basic Minimum

Services)-

O. 2,907.00

R. (-)2,300.56 606.44 606.44 0.00

**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.**

(8) 2202-01-796-109-0102-Tribal Area Sub-Plan-

3673-State Scholarships-

O. 5,000.00

R. (-)1,137.07 3,862.93 3,862.93 0.00

**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.**

(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 3,879.78 (-)9.75

**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.**

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Hostelers 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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

**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

**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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Inaccesible 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 15th

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Adequate reasons for reduction of ` 1,280.15 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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

**Adequate reasons for reduction of ` 18,886.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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

**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.**

(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

**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.**

(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

**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.**

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 0.00

**Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.**

(71) 2217-80-796-192-0702-Centrally

Sponsored Schemes (T.A.S.P.)-

6654-Solid Waste Management

under *Swachcha*

*Bharat Mission*-

O. 0.01

S. 559.75

R. (-)559.76 0.00 0.00 0.00

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

(72) 2217-80-796-192-0702-Centrally

Sponsored Schemes (T.A.S.P.)-

7610- *Swachch Bharat*

*Abhiyan-*

O. 549.00

R. (-)549.00 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.**

(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 0.00

**Non-utilisation of entire provision through re-appropriation was attributed to non-receipt of central share from the Government of India.**

(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 1,443.21 0.00

**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.**

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(75) 2217-80-796-193-0705-Centrally Sponsored Scheme

(T.A.S.P.)-State Share-

6654-Solid Waste Management

under *Swachcha*

*Bharat Mission*-

O. 0.01

S. 1,982.68

R. (-)1,982.69 0.00 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- *Swachch Bharat*

*Abhiyan-*

O. 2,287.50

R. (-)2,287.50 0.00 0.00 0.00

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

(77) 2217-80-796-193-0705-Centrally Sponsored Scheme

(T.A.S.P.)-State Share-

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.**

(78) 2217-80-796-193-0702-Centrally

Sponsored Schemes (T.A.S.P.)-

6654-Solid Waste Management

under *Swachcha*

*Bharat Mission*-

O. 0.01

S. 2,332.28

R. (-)2,332.29 0.00 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- *Swachch Bharat*

*Abhiyan-*

O. 2,287.50

R. (-)2,287.50 0.00 0.00 0.00

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

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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. (-)284.10 910.90 910.90 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. (-)312.25 265.75 265.75 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-Unemployement Allowance

to Educated Unemployement-

O. 9,500.00

S. 11,400.00

R. (-)14,635.49 6,264.51 9,500.00 +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. (-)245.44 539.56 539.24 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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.**

(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 0.00

**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.**

(92) 2230-03-796-003-0102-Tribal Area Sub Plan-

717-Industrial Training

Institutes-

O. 4,413.60

R. (-)734.82 3,678.78 3,673.13 (-)5.65

**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.**

(93) 2230-03-796-003-0102-Tribal Area Sub Plan-

8935-Livelihood

College-

O. 520.00

R. (-)240.00 280.00 280.00 0.00

**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.**

(94) 2230-03-796-101-0102-Tribal Area Sub-Plan-

6678-Quality Training to

Educated Unemployed-

O. 320.00

R. (-)240.00 80.00 80.00 0.00

**Reduction of ` 240.00 lakh from the provision by way of surrender was attributed to   
incurring of expenditure as per actual requirements.**

(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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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. (-)871.91 741.32 741.32 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 14,299.66 (-)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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-utilistion 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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

**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

**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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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. (-)286.65 102.38 102.38 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. (-)523.50 634.50 634.50 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 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. (-)225.38 494.62 494.62 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 fag 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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

**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

**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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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

**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

**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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**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.**

(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

**Adequate reasons for reduction of ` 11,908.61 lakh from the provision through   
re-appropriation have not been intimated (July 2024).**

(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

**Reasons for reduction of ` 4,453.00 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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

**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.**

(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

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

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 in 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

*Swachcha Bharat*

*Mission*-

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 *Swachcha 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 Beheviour Change under

*Swachcha Bharat*

*Mission*-

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 *Swachcha 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

*Swachcha Bharat*

*Mission*-

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 *Swachcha Bharat Mission* and surrender of ` 0.01 lakh attributed to non-drawal of token amount*.***

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(9) 2217-80-796-193-0705-Centrally Sponsored Scheme

(T.A.S.P.)-State Share-

6653- Used Waste Management under

*Swachcha Bharat*

*Mission*-

O. 0.01

R. 4,714.72 4,714.73 4,714.73 0.00

**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 *Swachcha Bharat Mission* and surrender of ` 0.01 lakh attributed to non-drawal of token amount*.***

(10) 2217-80-796-193-0705-Centrally Sponsored Scheme

(T.A.S.P.)-State Share-

6655-IIC and Behavior Change under

*Swachcha Bharat*

*Mission*-

O. 0.01

R. 481.35 481.36 481.36 0.00

**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 *Swachcha Bharat Mission* and surrender of ` 0.01 lakh attributed to non-drawal of token amount*.***

(11) 2217-80-796-193-0705-Centrally Sponsored Scheme

(T.A.S.P.)-State Share-

6656-Capicity Building, Skill Development

and Knowledge Management

under *Swachcha*

*Bharat Mission*-

O. 0.01

R. 176.83 176.84 176.84 0.00

**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 *Swachcha Bharat Mission* and surrender of ` 0.01 lakh attributed to non-drawal of token amount*.***

(12) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)-

7884-*Pradhan Mantri*

*Matru Vandana*-

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 0.00

**Non-utillsation 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 3,757.75 0.00

**Reasosn 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

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

(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

**Non-utilisation of entire provision was attributed to non-receipt of proposals from the Districts.**

(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

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

(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

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

(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

**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.**

(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

**Reduction of ` 209.80 lakh from the provision by way of surrener was attributed to non-receipt of fund from the Government of India.**

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**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.**

(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

**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.**

(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

**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.**

(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

**Reasons for reduction of ` 403.52 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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

**Reasons for reduction of ` 604.77 lakh from the provision by way of surrender have not been intimated (July 2024).**

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(23) 4215-01-796-102-0102-Tribal Area Sub-Plan-

5403-Rural Water Supply

Scheme through

Pipe-

O. 200.00

R. (-)58.80 141.20 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 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

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

(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

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

(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

**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.**

(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

**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**

(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

**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.**

**Grant No.41**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 4701-24-796-800-0102-Tribal Area Sub-Plan-

3366-Construction work of

Medium Projects-

O. 320.00

R. 591.72 911.72 911.72 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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

4701-80-796-001-0102-Tribal Area Sub-Plan-

1831-Payment of Decretal

Amount-

O. 100.00

R. (-)100.00 0.00 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**5053-CAPITAL OUTLAY ON CIVIL AVIATION**

**5054-CAPITAL OUTLAY ON ROADS AND BRIDGES**

**CAPITAL:**

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 4,31,17,16

(31 March 2024)

*Charged 2,00,00 00 (-)2,00,00*

*Amount surrendered during the year 2,00,00*

*(31 March 2024)*

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 3,887.67 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 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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 Actual Excess+

Appropriation Expenditure Saving(-)

(` in lakh)

5054-04-796-800-0102-Tribal Area Sub-Plan-

3115-Compensation for Land

Acquistion

*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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2204-SPORTS AND YOUTH SERVICES**

**4202-CAPITAL OUTLAY ON EDUCATION,**

**SPORTS, ART AND CULTURE**

**REVENUE:**

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 44,56,56

(31 March 2024)

*Charged 30 00 (-)30*

*Amount surrendered during the year 30*

*(31 March 2024)*

**CAPITAL:**

Voted 2,06,50 1,40,40 (-)66,10

Amount surrendered during the year66,10

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2204-103-2323-Direction and

Administration-

O. 1,297.75

R. (-)507.82 789.93 790.82 +0.89

**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.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-*Chhattisgariya*

*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

**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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(9) 2204-104-0101-State Plan Schemes (Normal)-

7296-Sports

Academy-

O. 550.62

R. (-)385.25 165.37 165.07 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

4202-03-102-0101-State Plan Schemes (Normal)-

5226-Development of Basic

Amenenities- Stadium etc.-

O. 200.00

R (-)67.44 132.56 132.56 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**4202-CAPITAL OUTLAY ON EDUCATION,**

**SPORTS, ART AND CULTURE**

**REVENUE:**

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 year1,25,53,02

(31 March 2024)

*Charged 1,10 00 (-)1,10*

*Amount surrendered during the year 1,10*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 36,97,50

Supplementary Token (`100) 36,97,50 3,95,98 (-)33,01,52

Amount surrendered during the year33,01,52

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 65,769.87 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 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 (-)659.29 540.71 540.71 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 (-)360.00 250.00 250.00 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

2202-03-102- 0101-State Plan Schemes (Normal)-

9948-University Pension

Payment Scheme-

O. 1,500.00

S. 572.00

R (-)157.00 1,915.00 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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 (-)100.00 150.00 150.00 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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(5) 4202-01-203- 0101-State Plan Schemes (Normal)-

7656-Durg

University-

O. 100.00

S. Token (`100)

R (-)60.00 40.00 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

4202-01-203- 0101-State Plan Schemes (Normal)-

7751-*Swami Vivekanand*

*Gyandeep Scheme*-

O. 150.00

R 55.98 205.98 205.98 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2702-MINOR IRRIGATION**

**4402-CAPITAL OUTLAY ON SOIL AND   
 WATER CONSERVATION**

**4702-CAPITAL OUTLAY ON**

**MINOR IRRIGATION**

**5054- CAPITAL OUTLAY ON**

**ROADS AND BRIDGES**

**REVENUE:** 83,63,23 67,42,41 (-)16,20,82

Amount surrendered during the year 16,16,12

(31 March 2024)

**CAPITAL:** 7,58,21,10 4,63,26,74 (-)2,94,94,36

Amount surrendered during the year 2,94,66,31

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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(-) |
| **4702-CAPITAL OUTLAY ON MINOR IRRIGATION-** | (` in lakh) | | | |
| (i) Purchase | (-)47.83 | 0.00 | 0.00 | (-)47.83 |
| (ii) Stock | +186.40 | 0.00 | 0.00 | +186.40 |
| (iii) Miscellaneous Works Advances | +42.24 | 0.00 | 0.00 | +42.24 |
| (iv) Workshop Suspense | +0.04 | 0.00 | 0.00 | +0.04 |
| **Total** | **+180.85** | **0.00** | **0.00** | **+180.85** |

**GRANT NO.46-SCIENCE AND TECHNOLOGY**

(All Voted)

Total Grant Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**3425-OTHER SCIENTIFIC RESEARCH**

**5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC**

**AND ENVIRONMENTAL RESEARCH**

**REVENUE** 22,95,00 11,78,20 (-)11,16,80

Amount surrendered during the year 11,16,80

(31 March 2024)

**CAPITAL** 3,74,00 6,50 (-)3,67,50

Amount surrendered during the year 3,67,50

(31 March 2024)

Notes and Comments

**REVENUE:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

**CAPITAL:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 5425-600-0101-State Plan Schemes (Normal)-

5632-Establishment of

Science City-

O. 206.50

R. (-)200.00 6.50 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 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2203-TECHNICAL EDUCATION**

**2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT**

**4202-CAPITAL OUTLAY ON EDUCATION  
 SPORTS, ART AND CULTURE**

**REVENUE:**

Voted-

Original 4,98,59,65

Supplementary 1,76,24,44 6,74,84,09 3,97,95,63 (-)2,76,88,46

Amount surrendered during the year1,08,45,01

(31 March 2024)

*Charged 20 00 (-)20*

*Amount surrendered during the year 20*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 68,67,52

Supplementary 1,09,00 69,76,52 56,07,08 (-)13,69,44

Amount surrendered during the year13,69,44

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-Unemployement 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

**CAPITAL:**

Voted-

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 Actual Excess+

Grant Expenditure Saving (-)

(` in thousand)

**MAJOR HEADS-**

**2225-WELFARE OF SCHEDULED CASTES,**

**SCHEDULED TRIBES, OTHER**

**BACKWARD CLASSES AND MINORITIES**

**REVENUE** 2,74,80 1,42,53 (-) 1,32,27

Amount surrendered during the year1,32,24

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving (-)

(` in lakh)

2225-01-102-6800-Formation of

Scheduled Caste

Commission-

O. 224.80

R. (-)102.24 122.56 122.53 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEAD-**

**2053-DISTRICT ADMINISTRATION**

**REVENUE** 4,13,15 1,90,87 (-)2,22,28

Amount surrendered during the year 2,21,94

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2075-MISCELLANEOUS GENERAL SERVICES**

**2250-OTHER SOCIAL SERVICES**

**4250-CAPITAL OUTLAY ON OTHER**

**SOCIAL SERVICES**

**REVENUE** 17,00,00 13,49,04 (-)3,50,96

Amount surrendered during the year 3,33,95

(31 March 2024)

**CAPITAL** 28,08,00 5,89,68 (-)22,18,32

Amount surrendered during the year 21,77,82

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2250-001-0101-State Plan Schemes (Normal)-

6394-Directorate of Endowments

and Subordinate

Offices-

O. 230.00

R. (-)230.000.00 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. (-)95.005.00 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-**concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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. (-)100.000.00 0.00 0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposals for purchase of land.**

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL**

**COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

Total Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2217-URBAN DEVELOPMENT**

**2235-SOCIAL SECURITY AND WELFARE**

**2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES**

**4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT**

**REVENUE** 25,20,08 21,51,20 (-)3,68,88

Amount surrendered during the year3,68,88

(31 March 2024)

**CAPITAL** 1,34,22,48 1,31,21,38 (-)3,01,10

Amount surrendered during the year 3,01,10

(31 March 2024)

Notes and Comments

**REVENUE:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2217-05-789-191-0103-Special Component Plan for Scheduled Castes-

6431-Mukhyamantri

Mitan Yojana-

O. 150.00

R. (-)150.00 0.00 0.00 0.00

**Non-utilisation of entire provision by way of surrender was attributed to non-receipt of sanction from the local bodies.**

(2) 2853-02-789-102-0103-Special Component Plan for Scheduled Castes-

7611-Transfer of Revenue

Receipts from Minor

Minerals to Urban

Bodies-

O. 400.00

R. (-)114.94 285.06 285.06 0.00

**Reduction of ` 114.94 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the competent authority. Saving had occurred under this head during 2020-21 to 2022-23 also.**

**Grant No.53-**concld.

**CAPITAL:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEAD-**

**2415-AGRICULTURAL RESEARCH**

**AND EDUCATION**

**4415-CAPITAL OUTLAY ON AGRICULTURAL**

**RESEARCH AND EDUCATION**

**REVENUE:**

Original 2,35,50,10

Supplementary Token (`100) 2,35,50,10 2,27,92,80 (-)7,57,30  
Amount surrendered during the year 7,57,30

(31 March 2024)

**CAPITAL:**

Original 79,59,00

Supplementary 10,00,00 89,59,00 51,95,25 (-)37,63,75  
Amount surrendered during the year 37,63,75

(31 March 2024)

Notes and Comments

**REVENUE:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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

**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.**

1. 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

1. 2415-03-277-0101-State Plan Schemes (Normal)-

7403- Kamdhenu Veterinary

University-

O. 3,900.00

R. (-)375.00 3,525.00 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(4) 4415-05-277-0101-State Plan Schemes (Normal)-

7434-Grants for Fishery

University-

O. 300.00

R. (-)300.00 0.00 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. (-)125.00 375.00 375.00 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2235-SOCIAL SECURITY AND WELFARE**

**2236-NUTRITION**

**4235-CAPITAL OUTLAY ON SOCIAL**

**SECURITY AND WELFARE**

**REVENUE:**

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 2,66,00,33

(31 March 2024)

*Charged 10 00 (-)10*

*Amount surrendered during the year 10*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 37,43,61

Supplementary 75,87,00 1,13,30,61 57,89,77 (-)55,40,84

Amount surrendered during the year 60,99,07

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(6) 2235-02-102-0704-Centrally Sponsored Schemes

(Normal) State Share-

9949-Integrated Child

Protection Scheme-

O. 4,857.12

R. (-)2,161.26 2,695.86 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 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. (-)483.73 569.27 569.27 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 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 14,374.95 +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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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. (-)137.08 173.63 174.59 +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 6.67 0.00

**Reduction of ` 93.33** **lakh from the provision by way of surrender was attriuted to incurring of expenditure as per the proposals received from the Districts.**

**Grant No.55**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Reduction of ` 96.00** **lakh from the provision by way of surrender was attriuted to incurring of expenditure as per the receipt of demand.**

(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

**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.**

(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

**Reduction of ` 212.00 lakh from the provision by way of surrender was attributed to expenditure incurred as per actual requirement.**

(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

**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.**

(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

**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).**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(22) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)-

6647-Shakti Sadan-

O. 203.59

R. (-)102.98 100.61 100.61 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. (-)370.98 266.46 266.46 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**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.**

(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

**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).**

(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

**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.**

(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

**Reduction of ` 767.81 lakh from the provision by way of surrender was attributed to non-operation of Anganwadi center.**

**Grant No.55**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 15th

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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2851-VILLAGE AND SMALL INDUSTRIES**

**4851-CAPITAL OUTLAY ON VILLAGE**

**AND SMALL INDUSTRIES**

**REVENUE:**

Original 1,34,60,59

Supplementary 30,00 1,34,90,59 1,10,72,95 (-)24,17,64  
Amount surrendered during the year 19,56,51

(31 March 2024)

**CAPITAL:**

Original 10,08,70

Supplementary 20,00,00 30,08,70 4,31,91 (-)25,76,79

Amount surrendered during the year 25,76,79

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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**-concld.

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 4851-103-0101-State Plan Schemes (Normal)-

6658- Establishment of

Dying Unit (*Dhaga*

*Rangai*)-

O. 100.00

R. (-)100.00 0.00 0.00 0.00

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

(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

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

(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

**Adequate reasons for reduction of ` 472.26 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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

**Reduction of ` 1,900.00** **lakh from the provision by way of surrender was attributed to non-approval of the proposals by the Government.**

GRANT NO.57- EXTERNALLY AIDED PROJECTS PERTAINING TO WATER RESOURCES DEPARTMENT

(All Voted)

Total Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**

**4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION**

**4702-CAPITAL OUTLAY ON MINOR IRRIGATION**

**CAPITAL** 76,20,00 9,44,00 (-)66,76,00  
Amount surrendered during the year 66,76,00

(31 March 2024)

Notes and Comments

**CAPITAL:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 4700-80-800-1201-Externally Aided Projects (Normal)-

6354-Dam Rehabilitation and

Improvement Project

Phase II-

O. 4,980.00

R. (-)4,043.88 936.12 936.12 0.00

**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.**

(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 0.00

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

(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 7.88 0.00

**Reduction of ` 1,432.12 lakh from the provision by way of surrender was attributed to slow progress of tender work.**

**Grant No. 57**- concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES**

**6245-LOANS FOR RELIEF ON ACCOUNT OF**

**NATURAL CALAMITIES**

**REVENUE:** 13,70,24,71 8,14,03,73 (-)5,56,20,98

Amount surrendered during the year 5,59,26,30

(31 March 2024)

**CAPITAL** 20,0000(-)20,00

Amount surrendered during the year20,00

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2245-01-101-2018-Cash

Donation-

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 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.**

(2) 2245-01-101-7710-Assistance for

Destruction of

Harvest-

O. 3,000.00

R. (-)3,000.00 0.00 0.00 0.00

**Non-utilisation of entire provision was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2017-18 to 2022-23.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 0.00

**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 0.00

**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 (-)0.51

**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 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 0.00

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(23) 2245-80-103- 4849-Transferfrom 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(29) 2245-80-800-96-Relief to

Out Break of Fire-

O. 2,550.00

R. (-)1,155.04 1,394.96 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 |
| **Total** | **Cr 873.56** | **0.00** | **2.91** | **Cr 876.47** |

**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 12th January 2022 have accepted the recommendation of 15th Finance Commission and constituted State Disaster Response Fund under section 48 (1) (a) of the Disaster Management Act, 2005.**

**The State Disaster Response Fund (SDRF) shall be used only for meeting the expenditure for providing immediate relief to the victims of cyclone, drought, flood, earthquake, fire, hailstorm, tsunami, landslide, avalanche, cloud burst and pest attack.**

**The aggregate size of the State Disaster Response Fund (SDRF) of each of the financial years 2021-22 to 2025-26 would be as recommended by the 15th Finance Commission. As per the SDRF scheme, the Government of India would contribute 75 *per cent* to the fund whereas   
25 *per cent* should be contributed by the State.**

**Out of total provision of ` 50,800.00 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-**concld.

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**3451-SECRETARIAT ECONOMIC SERVICES**

**4515-CAPITAL OUTLAY ON OTHER RURAL**

**DEVELOPMENT PROGRAMMES**

**REVENUE** 65,00 18,77 (-)46,23

Amount surrendered during the year 46,23

(31 March 2024)

**CAPITAL** 2,08,00,00 2,01,98,81 (-)6,01,19

Amount surrendered during the year 6,01,19

(31 March 2024)

Notes and Comments

**REVENUE:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 Actual Excess+

Grant Expenditure Saving(-) (` in lakh)

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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**REVENUE:**

Voted-

Original 64,92,70,11   
Supplementary 32,69,07,65 97,61,77,76 84,70,68,06 (-)12,91,09,70

Amount surrendered during the year12,77,55,96

(31 March 2024)

*Charged* *10 00 (-)10*

*Amount surrendered during the year 10*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 13,22,35,90  
Supplementary 7,88,72,98 21,11,08,88 14,81,73,08 (-)6,29,35,80

Amount surrendered during the year 6,31,68,49  
(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2014-789-103-0103-Special Component

Plan for Scheduled Castes-

5171-Establishment of

Special Courts-

O. 1,116.56

R. (-)298.85 817.71 870.41 +52.70

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2202-01-789-101-0103-Special Component

Plan for Scheduled Castes-

3491-Middle Schools

(for Basic Minimum

Services)-

O. 18,643.57

R. (-)1,936.04 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. (-)1,743.52 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. (-)1,179.94 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Reduction of ` 726.49 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.**

(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

**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.**

(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

**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.**

(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

**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.**

(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

**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.**

**Grant No.64-**contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 1,933.74 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 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

**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 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 9,307.58 (-)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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**Adequate reasons for reduction of ` 3,027.55 lakh from the provision by way of surrender have not been intimate (July 2024).**

(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

**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.**

(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

**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.**

(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

**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.**

**Grant No.64-**contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 15th

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.**

(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

**Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.**

(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

**Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.**

(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

**Non-utilisation of entire provision was stated to be due to non-receipt of central share from the Government of India.**

(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

**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.**

(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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Reduction of ` 159.44 lakh from the provision by way of surrender was attributed to non-requirement of funds by the districts.**

(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

**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.**

(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

**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.**

(67) 2230-02-789-101-0103-Special Component

Plan for Schedule Castes-

8272-Unemployement Allowance

to Educated Unemployed-

O 3,000.00

S. 3,600.00

R. (-)2,818.69 3,781.31 3,000.00 (-)781.31

**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).**

(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

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

**Grant No.64-**contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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-requiement 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.**

(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

**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-requiement 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.**

(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

**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.**

(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

**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.**

(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-requiement 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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

**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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Reduction of ` 3,600.00 lakh from the provision by way of surrender was attributed to receipt of approval for less funds as proposed.**

(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

**Adequate reasons for reduction of ` 3,760.61 lakh from the provision through re-appropriation have not been intimated (July 2024).**

(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

**Reduction of ` 4,262.52 lakh from the provision by way of surrender was attributed to receipt of less approval for funds as proposed.**

(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

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

(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

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

**Grant No.64-**contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 fundand 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 fundand 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 4202-01-789-202-0103-Special Component Plan for Schedule Castes-

1395-Hostels-

O. 500.00

R. (-)375.07 124.93 124.93 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Non-utilisation of entire provision was attributed to non-receipt of sanction for drawal of funds.**

(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

**Reduction of ` 1,857.12 lakh from the provision by way of surrender was attributed to slow progress of tender work.**

(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

**Reasons for reduction of ` 156.01 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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

**Non-utilisation of entire provision was attributed to non-receipt of sanction for new scheme and non-finalization of the land acquisition cases.**

(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

**Reduction of ` 486.10 lakh from the provision by way of surrender was attributed to slow progress of tender work.**

**Grant No.64-**contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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. (-)794.23 905.77 905.77 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 8,452.73 +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. (-)328.86 547.14 547.14 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2052-SECRETARIAT-GENERAL SERVICES**

**5053-CAPITAL OUTLAY ON CIVIL AVIATION**

**REVENUE:**

Voted-

Original 1,19,00,66

Supplementary 25,36,00 1,44,36,66 1,39,31,41 (-)5,05,25  
Amount surrendered during the year 5,05,33

(31 March 2024)

*Charged 10 00 (-)10*

*Amount surrendered during the year 10*

*(31 March 2024)*

**CAPITAL** 9,00,30 67,62 (-)8,32,68  
Amount surrendered during the year 8,32,68

(31 March 2024)

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

2052-091-4043-Directorate of

Aviation-

1. 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-**concld.

**CAPITAL:**

Voted-

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Koria 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**2225-WELFARE OF SCHEDULED CASTES,**

**SCHEDULED TRIBES, OTHER  
 BACKWARD CLASSES AND MINORITIES**

**4202-CAPITAL OUTLAY ON EDUCATION,**

**SPORTS, ART AND CULTURE**

**4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED**

**CASTES, SCHEDULED TRIBES, OTHER BACKWARD  
 CLASSES AND MINORITIES**

**REVENUE**

Original 5,85,91,02

Supplementary 01 5,85,91,03 3,21,82,69(-)2,64,08,34

Amount surrendered during the year2,64,17,71

(31 March 2024)

**CAPITAL**

Original 29,19,00

Supplementary Token(`100) 29,19,00 13,79,86(-)15,39,14

Amount surrendered during the year15,39,14

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Adequate reasons for reduction of ` 472.64 lakh from the provision by way of surrender have not been intimated (July 2024).**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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**-concld.

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2059-PUBLIC WORKS**

**2202-GENERAL EDUCATION**

**2203-TECHNICAL EDUCATION**

**2204-SPORTS AND YOUTH SERVICES**

**2205-ART AND CULTURE**

**2210-MEDICAL AND PUBLIC HEALTH**

**2211-FAMILY WELFARE**

**2216-HOUSING**

**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,**

**OTHER BACKWARD CLASSES AND MINORITIES**

**2230-LABOUR AND EMPLOYMENT**

**2401-CROP HUSBANDRY**

**2403-ANIMAL HUSBANDRY**

**2515-OTHER RURAL DEVELOPMENT PROGRAMMES**

**2851-VILLAGE AND SMALL INDUSTRIES**

**2853-NON-FERROUS MINING AND**

**METALLURGICAL INDUSTRIES**

**4059-CAPITAL OUTLAY ON PUBLIC WORKS**

**4202-CAPITAL OUTLAY ON EDUCATION,**

**SPORTS, ART AND CULTURE**

**4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**

**4216-CAPITAL OUTLAY ON HOUSING**

**4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES**

**4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY**

**4405-CAPITAL OUTLAY ON FISHERIES**

**REVENUE:**

Voted-

Original 7,52,75,49

Supplementary 34,00,00 7,86,75,49 6,43,58,72 (-)1,43,16,77

Amount surrendered during the year54,83,40

(31 March 2024)

*Charged-*

*Original 1,58,00*

*Supplementary 1,25,00 2,83,00 2,45,29 (-)37,71*

*Amount surrendered during the year 37,70*

*(31 March 2024)*

**CAPITAL:**

Voted-

Original 7,97,18,01

Supplementary 2 7,97,18,03 5,07,02,45 (-)2,90,15,58

Amount surrendered during the year 2,67,56,70

(31 March 2024)

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2059-01-053-3383-Special Repairs

Buildings-

O. 1,500.00

R. (-)377.90 1,122.10 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 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. (-)102.27 397.73 394.44 (-)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 42,053.20 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(5) 2059-80-001-0101-State Plan Schemes (Normal)-

3300-Circle

Establishment-

O. 2,273.75

S. 500.00 2,773.75 1,749.49 (-)1,024.26

**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 3,390.70 3,042.24 (-)348.46

**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. (-)131.37 408.73 408.73 0.00

**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 5.73 0.00

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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. (-)3,416.13 276.77 276.77 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 0.27 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2059-01-053-2449-Administration of Justice

(Maintenance of Court

Buildings)-

O. 1,500.00

R. 45.91 1,545.91 1,595.91 +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. 99.28 289.28 289.28 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 1st April 2023 {Debit (+)/Credit(-)} | Debit during the year | Credit during the year | Closing balance as on 31 March 2024 Debit (+) / Credit(-) |
| **2059-PUBLIC WORKS-** | (` 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 |
| **Total** | **+7,016.52** | **5.73** | **193.78** | **+6,828.47** |

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-Cetrally 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**Non-utilisation of entire provision was attributed to delay in the departmental process.**

(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

**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.**

(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

**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.**

(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

**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.**

(16) 4059-80-052-3412-Purchase of

Heavy Machines-

O. 400.00

R. (-)400.00 0.00 0.00 0.00

**Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

**Grant No.67-**contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**4055-CAPITAL OUTLAY ON POLICE**

**4059-CAPITAL OUTLAY ON PUBLIC WORKS**

**4202-CAPITAL OUTLAY ON EDUCATION,**

**SPORTS, ART AND CULTURE**

**4210-CAPITAL OUTLAY ON MEDICAL**

**AND PUBLIC HEALTH**

**4216-CAPITAL OUTLAY ON HOUSING**

**4225-CAPITAL OUTLAY ON WELFARE OF**

**SCHEDULED CASTES, SCHEDULED TRIBES,**

**OTHER BACKWARD CLASSES AND MINORITIES**

**4250-CAPITAL OUTLAY ON OTHER**

**SOCIAL SERVICES**

**CAPITAL**

Original 1,33,62,25

Supplementary Token (`200**)** 1,33,62,25 37,73,96(-)95,88,29

Amount surrendered during the year 95,98,35

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Non-utilisation of entire provision was attributed to delay in the departmental process. Saving had occurred under this head during 2022-23 also.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 4202-01-796-203-0102-Tribal Area Sub-Plan-

5086-Construction of

College Buildings-

O. 3,940.00

R. (-)2,682.56 1,257.44 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. (-)259.95 140.05 140.04 (-)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 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 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 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-**concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(8) 4250-796-203-0102-Tribal Area Sub-Plan-

976-Construction of I.T.Is.

Office Building-

O. 1,100.00

R. (-)494.66 605.34 605.34 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEAD-**

**2049-INTEREST PAYMENTS**

**2217-URBAN DEVELOPMENT**

**4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT**

**REVENUE:**

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 4,72,10,61

(31 March 2024)

**CAPITAL:**

Original 55,62,00

Supplementary 2,01,40,38 2,57,02,38 00 (-)2,57,02,38

Amount surrendered during the year 2,57,02,38

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2049-60-701-7709-Housing

Scheme for All-

O. 12,000.00

R. (-)206.89 11,793.11 11,793.11 0.00

**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.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Swachcha

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Swachcha

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(13) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)-

7610-Swachchh Bharat

Abhiyan-

O. 627.00

R. (-)627.00 0.00 0.00 0.00

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

(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 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 Swachcha

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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. (-)160.38 106.92 106.92 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Swachcha

Bharat Mission-

O. 0.01

R. 609.10 609.11 609.11 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 *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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 2217-80-192-0704-Centrally Sponsored Schemes

(Normal) State Share-

6653-Used Water Management

Under Swachcha

Bharat Mission-

O. 0.01

R. 957.50 957.51 957.51 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 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 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 Beheviour Change

under Swachcha

Bharat Mission-

O. 0.01

R. 385.02 385.03 385.03 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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. 141.43 141.44 141.44 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**3275-OTHER COMMUNICATION SERVICES**

**5275-CAPITAL OUTLAY ON OTHER**

**COMMUNICATION SERVICES**

**REVENUE:**

Original 1,31,82,66

Supplementary 5,03,91 1,36,86,57 56,46,92 (-)80,39,65

Amount surrendered during the year 80,39,65

(31 March 2024)

**CAPITAL:**

Original 15,00,02

Supplementary 4,78,00 19,78,02 00 (-)19,78,02

Amount surrendered during the year 19,78,02

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(3) 3275-800-0701-Centrally Sponsored Schemes (Normal)-

6382-Establishment of Centre of

Excellence-

O 100.00

R. (-)100.00 0.00 0.00 0.00

**Non-utilisation of entire provision was attributed to non-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 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 Infromatics Projects-

O 700.00

R. (-)700.00 0.00 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 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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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-**concld.

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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. (-)2,294.00 306.00 306.00 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEADS-**

**4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**

**4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION**

**4702-CAPITAL OUTLAY ON MINOR IRRIGATION**

**CAPITAL** 6,14,71,00 2,02,71,80 (-)4,11,99,20

Amount surrendered during the year 4,11,99,21

(31 March 2024)

Notes and Comments

**CAPITAL:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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

**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

**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

**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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**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.**

(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

**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.**

(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

**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.**

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**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.**

(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

**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.**

(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

**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.**

(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-**concld.

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

Head Total Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in thousand)

**MAJOR HEAD-**

**5054-CAPITAL OUTLAY ON**

**ROADS AND BRIDGES**

**CAPITAL:** 8,36,75,88 4,97,49,04 (-)3,39,26,84

Amount surrendered during the year 3,35,98,98

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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 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 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**-concld.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 41,291.79 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 Actual Excess+

or Expenditure Saving(-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2071-PENSION AND OTHER RETIREMENT BENEFITS**

**2210-MEDICAL AND PUBLIC HEALTH**

**4210-CAPITAL OUTLAY ON MEDICAL AND**

**PUBLIC HEALTH**

**REVENUE:**

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 3,36,92,66

(31 March 2024)

*Charged**3,20 00 (-)3,20*

*Amount surrendered during the year 3,20*

*(31 March 2024)*

**CAPITAL:**

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 year91,89,22

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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

**Reasons for reduction of ` 11,460.79 lakh from the provision by way of surrender have not been intimated (July 2024).**

(3) 2210-01-110-6389-Super Speciality

Hospital-

O. 5,101.60

R. (-)1,859.94 3,241.66 3,241.55 (-)0.11

**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.**

(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

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

(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

**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.**

(6) 2210-02-101-4286-Director of Ayurvedic

and Administration-

O. 496.20

R. (-)166.85 329.35 328.27 (-)1.09

**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.**

(7) 2210-02-101- 461-Strengthening of

Ayurvedic Administration-

O. 1,349.80

R. (-)330.07 1,019.73 1,044.98 +25.25

**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.**

**Grant No. 79**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(18) 2210-06-003-6388-Training Centre

of Nurses-

O. 594.95

R. (-)261.67 333.28 333.27 0.01

**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.**

(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

**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.**

(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

**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.**

(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 untilised 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**-concld.

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess +  
 Grant Expenditure Saving (-)

(` in thousand)

**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**2215-WATER SUPPLY AND SANITATION**

**2235-SOCIAL SECURITY AND WELFARE**

**2236-NUTRITION**

**2403-ANIMAL HUSBANDRY**

**2405-FISHERIES**

**2515-OTHER RURAL DEVELOPMENT PROGRAMMES**

**2851-VILLAGE AND SMALL INDUSTRIES**

**2853-NON-FERROUS MINING AND**

**METALLURGICAL INDUSTRIES**

**3604-COMPENSATION AND ASSIGNMENTS TO LOCAL**

**BODIES AND PANCHAYATI RAJ INSTITUTIONS**

**4515-CAPITAL OUTLAY ON OTHER RURAL**

**DEVELOPMENT PROGRAMMES**

**REVENUE:**

Original 30,29,17,54  
Supplementary 4,08,39,20 34,37,56,74 33,34,58,40 (-)1,02,98,34

Amount surrendered during the year 1,03,05,49  
(31 March 2024)

**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 37,07,21

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 0.00

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

**Grant No. 80**-contd.

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(2) 2515-01-198-0101-State Plan Schemes (Normal)-

2219-Maintenance of

Tube Wells-

O. 3,450.00

R. (-)301.59 3,148.41 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 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 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. (-)307.46 664.54 664.54 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 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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 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 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. (-)273.24 570.51 570.51 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. (-)307.83 305.37 305.37 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

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**-concld.

**CAPITAL :**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

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 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 Actual Excess +

or Expenditure Saving (-)

Appropriation (` in thousand)

**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**2215-WATER SUPPLY AND SANITATION**

**2217-URBAN DEVELOPMENT**

**2235-SOCIAL SECURITY AND WELFARE**

**2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES**

**3604-COMPENSATION AND ASSIGNMENTS TO LOCAL  
 BODIES AND PANCHAYATI RAJ INSTITUTIONS**

**4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**

**4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT**

**6217-LOANS FOR URBAN DEVELOPMENT**

**REVENUE:**

Voted-

Original 20,57,59,22

Supplementary 1,62,61,40 22,20,20,62 18,73,95,32 (-)3,46,25,30

Amount surrendered during the year 3,46,25,30

(31 March 2024)

*Charged 40,25,59 40,25,59 00*

*Amount surrendered during the year 00*

**CAPITAL:**

Voted -

Original 10,53,68,34

Supplementary 2,50,00,00 13,03,68,34 9,18,82,24 (-)3,84,86,10

Amount surrendered during the year 3,84,86,10

(31 March 2024)

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 Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

(1) 2217-05-191-6429-Grant Received under

Recommendation of 15th

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 Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

(2) 2217-05-191- 7675-Grant Received under the

Recommendation of 14th 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 15th

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 14th

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 Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

(8) 2217-05-193-6429-Grant Received under

Recommendation of 15th

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 14th 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 Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

(14) 2235-60-192-0101-State Plan Schemes (Normal)-

7921-*Mukhya Mantri Pension*

*Yojana*-

O. 186.90

S. 500.00

R. (-)362.48 324.42 324.42 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. (-)328.60 717.40 717.40 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 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. (-)186.99 823.31 823.31 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 Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

(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 13,000.00 0.00

**Grant No. 81-**concld.

**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 Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

(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-utillistion 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-utillistion 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-utillistion 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-utillistion 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 Actual Excess +  
 Grant Expenditure Saving (-)

(` in thousand)   
**MAJOR HEADS-**

**2202-GENERAL EDUCATION**

**2215-WATER SUPPLY AND SANITATION**

**2235-SOCIAL SECURITY AND WELFARE**

**2236-NUTRITION**

**2403-ANIMAL HUSBANDRY**

**2405-FISHERIES**

**2515-OTHER RURAL DEVELOPMENT PROGRAMME**

**2853-NON-FERROUS MINING AND**

**METALLURGICAL INDUSTRIES**

**4515-CAPITAL OUTLAY ON OTHER RURAL**

**DEVELOPMENT PROGRAMMES**

**REVENUE:**

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 29,08,90

(31 March 2024)

**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 23,36,31

(31 March 2024)

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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(1) 2235-60-796-198-0702- Centrally Sponsored Scheme (T.A.S.P.)-

5397-National Family

Assistance Scheme-

O. 440.00

R. (-)111.40 328.60 328.60 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 Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

(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 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. (-)444.99 710.21 710.21 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 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 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 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-**concld.

**CAPITAL:**

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

Head Total Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

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 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- FINANCIAL ASSISTANCE TRIBAL AREA SUB PLAN-**

**URBAN BODIES**

(All Voted)

Total Actual Excess +  
 Grant Expenditure Saving (-)

(` in thousand)  
**MAJOR HEADS-**

**2217-URBAN DEVELOPMENT**

**2235-SOCIAL SECURITY AND WELFARE**

**2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES**

**4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT**

**REVENUE**  58,18,92 51,38,98 (-)6,79,94

Amount surrendered during the year6,79,94

(31 March 2024)

**CAPITAL** 1,36,22,48 1,31,21,38 (-)5,01,10

Amount surrendered during the year5,01,10

(31 March 2024)

Notes and Comments

**REVENUE:**

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

Head Total Actual Excess+

Grant Expenditure Saving(-)

(` in lakh)

1. 2217-05-796-191-0102-Tribal Area Sub-Plan-

6431- Mukhyamantri Mitan

Yojana-

O. 350.00

R. (-)350.00 0.00 0.00 0.00

**Non-utilisation of entire provision was attributed to non-receipt of proposal from local bodies.**

1. 2853-02-796-102-0102-Tribal Area Sub-Plan-

7611-Transfer of Revenue Receipts

from Minor Minerals to

Urban bodies-

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).**

**Grant No.83-**concld.

**CAPITAL:**

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

Head Total Actual Excess +

Grant Expenditure Saving (-)

(` in lakh)

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 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)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Number and Name of Grant** | **Major Head of Account** | **Expenditure from the Advance** | **Date of sanction of Advance** | **Date of Recoupment of Advance in the subsequent year** |
| 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 |
| **Grand Total** | | **13,47,05** |  |  |

## 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 Budget Actual Actual Compared with  
or Appropriation Estimates 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 Budget Actual Actual Compared with  
or Appropriation Estimates 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-concld.

Number and name of Grant Budget Actual Actual Compared with  
or Appropriation Estimates 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

|  |  |  |  |
| --- | --- | --- | --- |
| TOTAL- |  |  |  |
| **REVENUE-** |  |  |  |
| **Voted**  ***Charged*** | **22,70,94,76**  ***00*** | **28,26,42,69**  ***00*** | **+5,55,47,93**  ***00*** |
| **CAPITAL-** |  |  |  |
| **Voted**  ***Charged*** | **10,57,09,82**  ***00*** | **9,76,64,01**  ***00*** | **(-)80,45,81**  ***00*** |
| **GRAND TOTAL-** |  |  |  |
| **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** |