



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2017-18



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2017-18

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2017-18 presents the accounts of sums expended in the year ended 31 March 2018 compared with the sums specified in the Schedules appended to the Appropriation Act passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation.

‘S’ stands for supplementary grant or appropriation.

‘R’ stands for re-appropriation, withdrawals or surrenders sanctioned by the competent authority.

Charged appropriations and expenditure are shown in italics.

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

SAVINGS

- (i) Comments are to be made for overall saving exceeding 2% of the total provision (Original plus Supplementary).
- (ii) Comments are to be made in individual sub-heads for saving exceeding ₹ 5 lakh in case of Grants less than ₹ 10 crore.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹ 10 lakh in case of Grants between ₹ 10 crore and ₹ 30 crore.
- (iv) Comments are to be made in individual sub-heads for saving exceeding ₹ 20 lakh in case of Grants exceeding ₹ 30 crore.

Charged Appropriation:

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

EXCESS

All excesses require regularisation of the Legislature.

- (i) General comments would be made for regularisation of excess over the provision in all cases where there is overall excess (any amount) in grant.
- (ii) Comments are to be made in individual sub-heads for excess exceeding ₹ 5 lakh in case of Grants less than ₹ 10 crore.
- (iii) Comments are to be made in individual sub-heads for excess exceeding ₹ 10 lakh in case of Grants between ₹ 10 crore and ₹ 30 crore.
- (iv) Comments are to be made in individual sub-heads for excess exceeding ₹ 20 lakh in case of Grants exceeding ₹ 30 crore.

Charged Appropriation:

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

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
Interest Payments and Servicing of Debt (Charged Appropriation) Charged	3,45,78,014	00
Public Debt (Charged Appropriation) Charged	00	1,91,73,826
01 General Administration Voted	20,17,892	10,66,602
Charged	3,00,125	00
02 Other expenditure pertaining to General Administration Department Voted	2,89,576	00
03 Police Voted	4,01,44,526	6,42,906
Charged	6,600	00
04 Other expenditure pertaining to Home Department Voted	4,34,507	00
05 Jail Voted	16,11,270	00
Charged	10	00
06 Expenditure pertaining to Finance Department Voted	5,34,96,210	1,000
Charged	5,041	00
07 Expenditure pertaining to Commercial Tax Department Voted	41,94,269	22,71,200
Charged	7,50,635	00
08 Land Revenue and District Administration Voted	1,02,70,935	34,90,500
Charged	1,526	00
09 Expenditure pertaining to Revenue Department Voted	1,74,886	55,000
Charged	10	00

ACCOUNTS

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
3,29,23,276	00	16,54,738	00	00	00
00	99,98,816	00	91,75,010	00	00
16,47,853	8,82,279	3,70,039	1,84,323	00	00
2,23,054	00	77,071	00	00	00
1,86,941	00	1,02,635	00	00	00
3,20,49,365	4,76,330	80,95,161	1,66,576	00	00
3,974	00	2,626	00	00	00
2,92,793	00	1,41,714	00	00	00
13,80,658	00	2,30,612	00	00	00
00	00	10	00	00	00
4,01,87,598	10,759	1,33,08,612	00	00	9,759
238	00	4,803	00	00	(97,58,904)
30,88,536	22,64,248	11,05,733	6,952	00	00
5,17,300	00	2,33,335	00	00	00
82,40,877	23,78,165	20,30,058	11,12,335	00	00
00	00	1,526	00	00	00
83,523	00	91,363	55,000	00	00
00	00	10	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
10 Forest		
Voted	1,00,29,359	1,49,221
Charged	2,67,535	00
11 Expenditure pertaining to Commerce and Industry		
Voted	26,55,570	7,10,420
Charged	785	500
12 Expenditure pertaining to Energy Department		
Voted	1,62,74,839	51,93,326
Charged	26,94,123	00
13 Agriculture		
Voted	2,31,99,089	55,910
Charged	1,300	00
14 Expenditure pertaining to Animal Husbandry Department		
Voted	43,48,849	2,26,746
Charged	20	00
15 Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		
Voted	57,22,120	5,20,000
16 Fisheries		
Voted	6,22,667	96,835
Charged	20	00
17 Co-operation		
Voted	12,82,370	3,81,201
Charged	15	00
18 Labour		
Voted	13,63,100	10,000
Charged	20	00
19 Public Health and Family Welfare		
Voted	1,88,56,570	8,92,600
Charged	1,450	00
20 Public Health Engineering		
Voted	37,51,526	29,85,000
Charged	1,000	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
83,83,343	53,229	16,46,016	95,992	00	00
1,98,738	00	68,797	00	00	00
22,68,165	6,27,799	3,87,405	82,621	00	00
00	00	785	500	00	00
1,33,54,143	49,63,117	29,20,696	2,30,209	00	00
21,70,800	00	5,23,323	00	00	00
1,93,28,447	23,003	38,70,642	32,907	00	00
727	00	573	00	00	00
36,03,008	1,21,921	7,45,841	1,04,825	00	00
214	00	00	00	194	00
				(1,94,387)	
51,94,039	5,20,000	5,28,081	00	00	00
4,90,043	91,835	1,32,624	5,000	00	00
00	00	20	00	00	00
10,19,539	3,10,650	2,62,831	70,551	00	00
00	00	15	00	00	00
9,43,312	00	4,19,788	10,000	00	00
00	00	20	00	00	00
1,66,74,753	4,23,080	21,81,817	4,69,520	00	00
60	00	1,390	00	00	00
28,36,256	22,01,885	9,15,270	7,83,115	00	00
1,000	00	00	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
21 Expenditure pertaining to Housing and Environment Department		
Voted	13,48,791	64,77,362
22 Urban Administration and Development Department-Urban Bodies		
Voted	2,75,256	00
Charged	5	00
23 Water Resources Department		
Voted	50,62,021	47,41,471
Charged	110	47,500
24 Public Works-Roads and Bridges		
Voted	1,13,53,661	2,30,41,001
Charged	00	1,83,130
25 Expenditure pertaining to Mineral Resources Department		
Voted	19,87,154	86,65,648
Charged	500	00
26 Expenditure pertaining to Culture Department		
Voted	4,65,252	15,000
27 School Education		
Voted	2,89,44,115	20,45,480
Charged	1,450	00
28 State Legislature		
Voted	6,53,840	00
Charged	8,157	00
29 Administration of Justice and Elections		
Voted	32,49,948	3,75,877
Charged	6,16,475	8,400
30 Expenditure pertaining to Panchayat and Rural Development Department		
Voted	3,86,10,374	78,91,700
Charged	200	00
31 Expenditure pertaining to Planning, Economics and Statistics Department		
Voted	3,95,121	00
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)	
5,90,216	29,40,826	7,58,575	35,36,536	00	00
2,39,352	00	35,904	00	00	00
00	00	5	00	00	00
45,59,523	35,49,949	5,02,498	11,91,522	00	00
00	45,933	110	1,567	00	00
81,32,187	1,49,54,930	32,21,474	80,86,071	00	00
00	1,72,133	00	10,997	00	00
19,51,471	41,08,795	35,683	45,56,853	00	00
500	00	00	00	00	00
3,43,550	00	1,21,702	15,000	00	00
2,63,65,350	19,21,436	25,78,765	1,24,044	00	00
1,350	00	100	00	00	00
3,86,742	00	2,67,098	00	00	00
864	00	7,293	00	00	00
24,37,973	1,20,518	8,11,975	2,55,359	00	00
4,63,290	6,889	1,53,185	1,511	00	00
3,32,81,322	53,06,358	53,29,052	25,85,342	00	00
00	00	200	00	00	00
2,55,161	00	1,39,960	00	00	00
00	00	40	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
32 Expenditure pertaining to Public Relations Department		
Voted	15,63,231	200
<i>Charged</i>	10	00
33 Tribal Welfare		
Voted	1,89,02,462	2,700
<i>Charged</i>	500	00
34 Social Welfare		
Voted	9,46,302	1,000
<i>Charged</i>	40	00
35 Rehabilitation		
Voted	23,473	00
36 Transport		
Voted	6,93,253	4,23,300
<i>Charged</i>	2,010	00
37 Tourism		
Voted	3,42,357	3,55,000
39 Expenditure pertaining to Food Civil Supplies and Consumer Protection Department		
Voted	1,87,00,090	72,400
<i>Charged</i>	50	00
40 Expenditure pertaining to Ayacut Department		
Voted	41,276	2,85,000
41 Tribal Area Sub-Plan		
Voted	13,20,66,583	3,05,18,870
<i>Charged</i>	10	1,500
42 Public Works relating to Tribal Area Sub-Plan-Roads and Bridges		
Voted	00	1,55,88,900
<i>Charged</i>	00	84,200
43 Sport and Youth Welfare		
Voted	7,09,452	17,500
<i>Charged</i>	1,636	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(` in thousand)		(` in thousand)		(` in thousand)	
14,42,237	00	1,20,994	200	00	00
00	00	10	00	00	00
1,57,39,294	1,500	31,63,168	1,200	00	00
3,859	00	00	00	3,359	00
				(33,58,661)	
7,76,168	998	1,70,134	2	00	00
00	00	40	00	00	00
19,147	00	4,326	00	00	00
3,46,600	45,318	3,46,653	3,77,982	00	00
528	00	1,482	00	00	00
1,91,057	40,000	1,51,300	3,15,000	00	00
1,40,54,295	26,558	46,45,795	45,842	00	00
24	00	26	00	00	00
29,414	98,475	11,862	1,86,525	00	00
10,77,75,373	2,08,89,367	2,42,91,210	96,29,503	00	00
00	00	10	1,500	00	00
00	63,25,547	00	92,63,353	00	00
00	16,759	00	67,441	00	00
1,80,616	15,500	5,28,836	2,000	00	00
1,631	00	5	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	68,25,466	1,22,750
<i>Charged</i>	70	00
45 Minor Irrigation Works		
Voted	8,28,709	47,65,000
46 Science and Technology		
Voted	1,57,500	60,000
47 Technical Education and Manpower Planning Department		
Voted	38,55,228	3,91,282
<i>Charged</i>	20	00
49 Scheduled Castes Welfare		
Voted	57,253	00
50 Expenditure pertaining to the Departments implementing 20 Point Programmes		
Voted	19,960	00
51 Religious Trusts and Endowments		
Voted	1,18,218	30,000
53 Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes		
Voted	3,05,464	5,05,000
54 Expenditure pertaining to Agriculture Research and Education		
Voted	12,85,000	2,42,000
55 Expenditure pertaining to Women and Child welfare		
Voted	93,01,660	5,66,470
<i>Charged</i>	10	00
56 Rural Industries		
Voted	10,15,008	14,900
<i>Charged</i>	10	00
58 Expenditure on Relief on account of Natural Calamities and Scarcity		
Voted	1,26,67,321	2,000

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
56,79,505	31,145	11,45,961	91,605	00	00
00	00	70	00	00	00
6,13,652	29,06,757	2,15,057	18,58,243	00	00
78,330	00	79,170	60,000	00	00
29,57,297	1,51,449	8,97,931	2,39,833	00	00
00	00	20	00	00	00
62,533	00	00	00	5,280	00
				(52,79,857)	
27,429	00	00	00	7,469	00
				(74,69,051)	00
96,908	26,082	21,310	3,918	00	00
2,72,655	5,05,000	32,809	00	00	00
12,66,000	1,21,000	19,000	1,21,000	00	00
66,89,841	4,49,623	26,11,819	1,16,847	00	00
138	00	00	00	128	00
				(1,27,764)	
8,17,767	14,583	1,97,241	317	00	00
00	00	10	00	00	00
1,04,09,471	00	22,57,850	2,000	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
60 Expenditure pertaining to District Plan Schemes		
Voted	3,57,100	5,20,000
64 Special Component Plan for Scheduled Castes		
Voted	4,50,35,482	1,17,93,211
Charged	10	00
65 Aviation Department		
Voted	3,27,642	6,40,000
Charged	10	00
66 Welfare of Backward Classes		
Voted	23,39,530	2,11,400
67 Public Works-Buildings		
Voted	61,96,802	59,84,511
Charged	4,600	00
68 Public Works relating to Tribal Area Sub-Plan-Buildings		
Voted	00	25,71,411
69 Urban Administration and Development Department-urban welfare		
Voted	73,40,900	00
71 Information Technology and Bio-Technology		
Voted	10,35,260	10,00,000
75 NABARD Aided Projects pertaining to Water Resources Department		
Voted	00	69,99,100
76 Externally Aided Projects pertaining to Public Works Department		
Voted	00	90,00,001
79 Expenditure pertaining to Medical Education Department		
Voted	59,17,176	23,41,400
Charged	310	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
3,53,086	5,14,868	4,014	5,132	00	00
3,77,00,460	69,42,240	73,35,022	48,50,971	00	00
00	00	10	00	00	00
2,59,513	1,83,284	68,129	4,56,716	00	00
00	00	10	00	00	00
17,62,864	1,20,354	5,76,666	91,046	00	00
46,09,607	33,49,903	15,87,195	26,34,608	00	00
219	00	4,381	00	00	00
00	11,56,304	00	14,15,107	00	00
61,26,938	00	12,13,962	00	00	00
6,17,683	8,900	4,17,577	9,91,100	00	00
00	51,61,159	00	18,37,941	00	00
00	66,51,280	00	23,48,721	00	00
43,13,552	20,69,064	16,03,624	2,72,336	00	00
00	00	310	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
80 Financial Assistance to Three Tier Panchayati Raj Institutions		
Voted	3,82,95,853	26,80,000
81 Financial Assistance to Urban Bodies		
Voted	1,99,91,298	50,83,125
Charged	6,90,000	00
82 Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan		
Voted	1,91,53,494	15,30,000
83 Financial Assistance to Urban Bodies under Tribal Area Sub-Plan		
Voted	4,34,660	3,00,000
Total Voted :	64,99,36,126	17,66,20,437
Total Charged :	3,99,34,462	1,94,99,056
Grand Total :	68,98,70,588	19,61,19,493

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
3,51,62,171	26,78,231	31,33,682	1,769	00	00
1,89,27,856	36,22,136	10,63,442	14,60,989	00	00
6,90,000	00	00	00	00	00
1,59,35,575	15,30,000	32,17,919	00	00	00
4,02,048	3,00,000	32,612	00	00	00
53,54,92,981	11,41,87,737	11,44,55,894	6,24,42,459	12,749	9,759
3,72,01,784	1,02,40,530	27,36,359	92,58,526	3,681	00
57,26,94,765	12,44,28,267	11,71,92,253	7,17,00,985	16,430	9,759

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

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

Grant Number and Name:-		Section	
Voted-Grants			
06.	Expenditure pertaining to Finance Department	00	Capital
49	Scheduled Castes Welfare	Revenue	00
50.	Expenditure pertaining to 20 Point Implementation Department	Revenue	00
Charged-Appropriation			
14	Expenditure pertaining to Animal Husbandry Department	Revenue	00
33	Tribal Welfare	Revenue	00
55.	Expenditure pertaining to Women and Child Welfare Department	Revenue	00

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 2017-18 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	53,54,92,981	3,72,01,784	11,41,87,737	1,02,40,530
Deduct-Total of recoveries	1,03,97,268	00	1,07,21,545	00
Net Total Expenditure as shown in Statement No.11 of the Finance Accounts	52,50,95,713	3,72,01,784	10,34,66,192	1,02,40,530

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl.

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

(A) VOTED GRANTS :

Revenue :- Grant Nos. 50

Capital :- Grant Nos. 06

(B) CHARGED APPROPRIATION :

Revenue :-Grant Nos. 14, 33 and 55

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

(A) VOTED GRANTS :

(I) Revenue:-Grant Nos. 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 16,17, 18, 19, 20, 21, 22, 24, 26, 28, 29, 30, 31, 33, 34, 35, 36, 37, 39, 40, 41, 43, 44, 45, 46,47, 51, 53, 55, 56, 58, 64, 65, 66, 67, 69, 71, 79, and 82.

(II) Capital:-Grant Nos. 01, 03, 08, 09, 10, 11, 13, 14, 17, 18, 19, 20, 21, 23, 24, 25, 26, 29, 30, 32, 33, 36, 37, 39, 40, 41, 42, 43, 44, 45, 46, 47, 51, 54, 55, 58, 64, 65, 66, 67, 68, 71, 75, 76, 79, and 81.

(B) CHARGED APPROPRIATIONS :

(I) Revenue:-Grant Nos. 01, 03, 05, 06, 07, 08, 09, 10, 11, 12, 13, 16, 17, 18, 19, 22, 23, 28, 29, 30, 31,32, 34, 36, 39, 41, 44, 47, 56, 64, 65, 67, and 79.

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Reports on the Government of Chhattisgarh being presented separately for the year ended 31 March 2018.

Emphasis of Matter

I want to draw attention to :

1. There was an excess disbursement of ₹ 2.61 crore over the authorization made by State Legislature under three grants and three appropriations during the financial year 2017-18. An excess disbursement of ₹ 3,257.55 crore pertaining to the years 2000-01 to 2016-17 is yet to be regularised by the State Legislature. This is in violation of article 204 (3) of the constitution which provides that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.
2. There are significant variations between the total grant or appropriation and expenditure incurred during 2017-18 leading to a savings of ₹ 3,191.61 crore under 64 grants and 7 appropriations, the reasons for which have not been appropriately explained in the Appropriation Accounts.

The audit observation on the above issues have been detailed in the State Finances Audit Report for the year ended 31 March 2018.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date : 31st July 2019

Place : New Delhi

INTEREST PAYMENTS AND SERVICING OF DEBT

(Charged Appropriation)

		Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT				
2049-INTEREST PAYMENTS				
REVENUE:				
<i>Original</i>	3,22,26,814			
<i>Supplementary</i>	23,51,200	3,45,78,014	3,29,23,276	(-)16,54,738
<i>Amount surrendered during the year (31 March 2018)</i>				16,54,738

Notes and Comments

REVENUE:

(i) In view of actual expenditure ₹ 3,29,232.76 lakh, the supplementary appropriation of ₹ 23,512.00 lakh obtained in August 2017 proved excessive it could have been restricted by the token amount where necessary.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-2199-New Market Loan-				
<i>O.</i>	15,000.00			
<i>R.</i>	(-)15,000.00	0.00	0.00	0.00
Non-utilisation of entire appropriation of ₹ 15,000.00 lakh was the combined effect of decrease of ₹ 14,925.41 lakh through re-appropriation and another decrease of ₹ 74.59 lakh by way of surrender, adequate reasons there of have not been intimated (July 2018). Persistent saving under this head had been noticed during 2005-06 to 2016-17.				
(2) 2049-01-101-7758-Grant to Chhattisgarh State Electricity Distribution Company Under "UDAY"-				
<i>O.</i>	10,000.00			
<i>R.</i>	(-)2,569.17	7,430.83	7,430.83	0.00
(3) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-				
<i>O.</i>	60,484.00			
<i>R.</i>	(-)3,258.15	57,225.85	57,225.85	0.00

Adequate reasons for reduction of ₹ 2,569.17 lakh and ₹ 3,258.15 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no. (2) during 2016-17 also.

(4) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-				
<i>O.</i>	500.00			
<i>R.</i>	(-)500.00	0.00	0.00	0.00

INTEREST PAYMENT AND SERVICING OF DEBT-contd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2049-01-200-3089-Interest on Ways and Means Advances to meet shortfall in cash balance received from the Reserve Bank of India-			
O.	1,080.00		
R.	(-)1,080.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 1,080.00 lakh under the heads at serial nos. (4) and (5) above respectively by way of surrender have not been intimated (July 2018). Persistent saving under these heads had been noticed during 2005-06 to 2016-17.			
(6) 2049-01-200-3732-Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agricultural and Rural Development-			
O.	22,500.00		
R.	(-)1,641.18	20,858.82	0.00
(7) 2049-03-104-4033-Interest on Departmental Provident Fund-			
O.	5,259.29		
R.	(-)4,380.50	878.79	0.00
(8) 2049-04-101-3707-Interest on Loans for State/ Union Territory Plan Schemes-			
O.	8,651.02		
R.	(-)250.10	8,400.92	0.00
Adequate reasons for reduction of ₹ 1,641.18 lakh, ₹ 4,380.50 lakh and ₹ 250.10 lakh under the heads at serial nos. (6) to (8) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no. (6) above during 2016-17 also. Persistent saving under the head at serial no. (8) above had been noticed during 2011-12 to 2016-17.			
(9) 2049-04-101-6721-Interest on Consolidated Loan as Per Term of Recommendation of the 12 th Finance Commission-			
O.	6,865.01		
R.	(-)1,883.12	4,981.89	0.00
(10) 2049-60-701-4192-Government Employees Group Insurance Scheme- (Interest on Insurance Fund)-			
O.	2,000.00		
R.	(-)278.06	1,721.94	0.00
(11) 2049-60-701-4198-Government Employees Group Insurance Scheme- (Interest on Saving Fund)-			
O.	5,300.00		
R.	(-)397.32	4,902.68	0.00

INTEREST PAYMENT AND SERVICING OF DEBT-concl.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Scheme-				
O.	600.00			
R.	(-)148.04	451.96	451.96	0.00

Adequate reasons for reduction of ₹ 1,883.12 lakh, ₹ 278.06 lakh, ₹ 397.32 lakh and ₹ 148.04 lakh under the heads at serial nos. (9) to (12) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial nos. (9) and (10) above during 2016-17 and at serial no. (12) during 2012-13 to 2016-17 also. Persistent saving under the head at serial no. (11) above had been noticed during 2011-12 to 2016-17.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-7895-7.47 Percent Chhattisgarh State Development Debt 2028-				
S.	Token			
R.	7,470.00	7,470.00	7,470.00	0.00
(2) 2049-01-305-2624-Management of Old Loans-				
O.	200.00			
R.	229.40	429.40	429.40	0.00
(3) 2049-03-104-4487-Interest on General Provident Fund-				
O.	33,582.51			
R.	7,221.12	40,803.63	40,803.63	0.00

Adequate reasons for augmentation in the appropriation by ₹ 7,470.00 lakh, ₹ 229.40 lakh and ₹ 7,221.12 lakh under the heads at serial nos. (1) to (3) above have not been intimated (July 2018). Excess had occurred under the heads at serial no. (2) during 2015-16 and 2016-17 and at serial no. (3) during 2014-15 to 2016-17 also.

PUBLIC DEBT*(Charged Appropriation)*

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
6003-INTERNAL DEBT OF THE STATE GOVERNMENT			
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
CAPITAL	1,91,73,826	99,98,816	(-)91,75,010
<i>Amount surrendered during the year (31 March 2018)</i>			91,75,010

Notes and Comments

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

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

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.

(2) 6003-110-637-Ways and Means Advances-			
<i>O.</i> 66,000.00			
<i>R.</i> (-)66,000.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 66,000.00 lakh was the combined effect of decrease of ₹ 1,200.91 lakh through re-appropriation, stated to be due to under utilisation against the expected expenditure and another decrease of ₹ 64,799.09 lakh by way of surrender, reasons thereof have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.

(3) 6003-110-779-Advance to Meet Shortfall-			
<i>O.</i> 26,451.00			
<i>R.</i> (-)26,451.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 26,451.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

PUBLIC DEBT-concl.**(ii) Saving mentioned at note (i) above was partly offset by the excess mainly under :-**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-111-5670-Special Securities issued to National Small Saving Fund of the Central Government-				
<i>O.</i>	43,000.00			
<i>R.</i>	113.00	43,113.00	43,113.00	0.00
(2) 6004-02-101-3052-Blocks Loans-				
<i>O.</i>	6,753.79			
<i>R.</i>	1,081.38	7,835.17	7,835.17	0.00

Adequate reasons for augmentation in the appropriation by ₹ 113.00 lakh and ₹ 1,081.38 lakh under the heads at serial nos. (1) and (2) above respectively through re-appropriation have not been intimated (July 2018). Excess had occurred under the head at serial no. (1) above during 2015-16 and 2016-17 and at serial no. (2) during 2014-15 to 2016-17 also.

GRANT NO. 01–GENERAL ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2015-ELECTIONS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2062-VIGILANCE			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4216-CAPITAL OUTLAY ON HOUSHING			
7610-LOANS TO GOVERNMENT SERVANTS, ETC.			
REVENUE:			
Voted-			
Original	19,18,172		
Supplementary	99,720	20,17,892	16,47,853
Amount surrendered during the year (31 March 2018)			(-)3,70,039 3,72,941
<i>Charged</i>		3,00,125	2,23,054
<i>Amount surrendered during the year (31 March 2018)</i>			(-)77,071 75,902
CAPITAL	10,66,602	8,82,279	(-)1,84,323
Amount surrendered during the year (31 March 2018)			1,581

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 997.20 lakh obtained in August 2017 (₹ 852.10 lakh), December 2017 (₹ 116.74 lakh) and February 2018 (₹ 28.36 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 3,700.39 lakh, surrender of ₹ 3,729.41 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

Grant No. 01-contd.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-102-3282-Salary of Ministers-			
O. 288.00			
R. (-)76.44	211.56	214.47	+2.91
Adequate reasons for reduction of ₹ 76.44 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.			
(2) 2013-105-9064-Discretionary Grant by Ministers-			
O. 2,750.00			
S. 820.00			
R. (-)748.22	2,821.78	2,821.78	0.00
Reduction of ₹ 748.22 lakh from the provision by way of surrender was stated to be due to approval of fund according to proposal disposed by ministers. Saving had occurred under this heads during 2013-14 to 2016-17 also.			
(3) 2015-101-6262-State Election Commission-			
O. 820.53			
S. 12.00			
R. (-)157.56	674.97	689.13	+14.16
Reduction of ₹ 157.56 lakh from the provision by way of surrender was stated to be due to non-receipt of bills relating to charges of hiring vehicles from districts and non-availing of L.T.C. Reasons for final excess have not intimated (July 2018). had occurred under this head during 2013-14 to 2016-17 also.			
(4) 2052-090-4327-Secretariat-			
O. 5,979.16			
S. 38.10			
R. (-)357.62	5,659.64	5,664.92	+5.28
Reduction of ₹ 357.62 lakh from the provision was the net effect of increase of ₹ 41.00 lakh through re-appropriation, stated to be due to excess expenditure on other allowance and decrease of ₹ 398.62 lakh by way of surrender and through re-appropriation, stated to be due to less expenditure incurred.			
(5) 2052-091-458-Office of the Commissioner Chhattisgarh Bhawan, New Delhi-			
O. 1,084.00			
R. (-)177.63	906.37	925.23	+18.86
Reduction of ₹ 177.63 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(6) 2055-101-4544-C.I.D. (Economic Offences)-			
O. 778.50			
S. 20.00			
R. (-)229.94	568.56	569.01	+0.45
(7) 2055-101-5461-Anti Corruption Bureau-			
O. 906.20			
R. (-)383.36	522.84	522.83	(-)0.01

Grant No. 01-contd.

Reduction of ₹ 229.94 lakh and ₹ 383.36 lakh under the heads at serial nos. (6) and (7) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economy measures and non-receipt of bills etc. Persistent saving under these heads had been noticed during 2009-10 to 2016-17.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2062-104-5405-Lok Aayog-			
O. 354.65			
R. (-)134.96	219.69	217.66	(-)2.03

Reduction of ₹ 134.96 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement.

(9) 2062-104-5460-Establishment of Special Investigation (S.I.E.)-			
O. 143.87			
R. (-)78.16	65.71	67.65	+1.94

Reduction of ₹ 78.16 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(10) 2070-003-5435-Administration Academy-			
O. 700.54			
R. (-)214.28	486.26	492.08	+5.82

Reduction of ₹ 214.28 lakh from the provision by way of surrender was stated to be due to non-organisation of seminars. Saving had occurred under this head during 2016-17 also.

(11) 2251-090-4329-Secretariat-			
O. 1,799.30			
R. (-)392.32	1,406.98	1,406.05	+0.93

Reduction of ₹ 392.32 lakh from the provision was the combined effect of decrease of ₹ 351.32 lakh by way of surrender, stated to be due to expenditure incurred on the basis of actual requirement for dearness allowances and another decrease of ₹ 41.00 lakh through re-appropriation was stated to be due to less payment of dearness allowance. Saving had occurred under this head during 2014-15 to 2016-17 also.

(12) 2251-091-7271-Constitute of Chhattisgarh Public Administration-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2018).

(13) 3451-090-4327-Secretariat-			
O. 1,793.80			
R. (-)368.36	1,425.44	1,428.31	+2.87

Reasons for reduction of ₹ 368.36 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving had been noticed under this head during 2011-12 to 2016-17.

Charged-

(iv) Against the available saving of ₹ 770.71 lakh, a sum of ₹ 759.02 lakh only surrendered on 31 March 2018. This trend shows poor management of budget.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat-			
<i>O.</i> 498.70			
<i>R.</i> (-)125.29	373.41	373.86	+0.45
(2) 2012-03-102-9060-Discretionary Grants-			
<i>O.</i> 100.00			
<i>R.</i> (-)16.55	83.45	83.45	0.00

Reduction of ₹ 125.29 lakh and ₹ 16.55 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Saving had occurred under these heads during 2015-16 and 2016-17 also.

(3) 2012-03-103-9059-Domestic Servant-			
<i>O.</i> 417.60			
<i>R.</i> (-)81.96	335.64	335.30	(-)0.34

Reduction of ₹ 81.96 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Saving had occurred under this head during 2016-17 also.

(4) 2012-03-800-3609-Other Expenditure -			
<i>O.</i> 16.55			
<i>R.</i> (-)12.55	4.00	3.99	(-)0.01

Reduction of ₹ 12.55 lakh from the provision by way of surrender was stated to be due to non-demand for fund by P.W.D.

(5) 2051-102-3689-State Public Service Commission-			
<i>O.</i> 1,901.00			
<i>R.</i> (-)488.37	1,412.63	1,401.51	(-)11.12

Reduction of ₹ 488.37 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2008-09 to 2016-17

CAPITAL :

Voted-

(vi) Against the available saving of ₹ 1,843.23 lakh, a sum of ₹ 15.81 lakh only was surrendered on 31 March 2018. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101-State Plan Schemes (Normal)-			
4485-General Administration			
Department-Building	570.83	0.00	(-)570.83

Reasons for non-utilisation of entire provision of ₹ 570.83 lakh have not been intimated (July 2018).

Grant No. 01-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4059-01-051-0101- State Plan Schemes (Normal)- 7862-Reimbursement of Mukhyamantri Announcements-			
O.	10,000.00		
R.	(-)0.81	9,999.19	8,822.79
			(-)1,176.40

Reasons for reduction of ₹ 0.81 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018).

(3) 4216-01-106-0101- State Plan Schemes (Normal)- 5918-General Administration Department	80.19	0.00	(-)80.19
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Reasons for non-utilisation of entire provision of ₹ 80.19 lakh have not been intimated (July 2018).

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

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2053-DISTRICT ADMINISTRATION				
2070-OTHER ADMINISTRATIVE SERVICES				
2075-MISCELLANEOUS GENERAL SERVICES				
2235-SOCIAL SECURITY AND WELFARE				
2250-OTHER SOCIAL SERVICES				
REVENUE:				
Original	2,87,305			
Supplementary	2,271	2,89,576	1,86,941	(-)1,02,635
Amount surrendered during the year (31 March 2018)				84,319

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 22.71 lakh obtained in August 2017 (₹ 7.00 lakh) and February 2018 (₹ 15.71 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 1,026.35 lakh, a sum of ₹ 843.19 lakh only was surrendered on 31 March 2018.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-092-6513-Human Right Commission-				
O.	205.00			
R.	(-)29.95	175.05	153.74	(-)21.31
Reduction of ₹ 29.95 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts. Reasons for final saving have not been intimated (July 2018).				
(2) 2052-092-6705-State Information Commission-				
O.	539.60			
S.	7.00			
R.	(-)275.65	270.95	268.73	(-)2.22

Reduction of ₹ 275.65 lakh from the provision by way of surrender was stated to be due to non-filling up of the post of Chief Information Commissioner, shortage of regular employees and expenditure incurred as per requirement. Saving had occurred under this head during 2016-17 also.

Grant No. 02-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-800-4678-Office of the Reception and State Officer-			
O. 183.75			
R. (-)47.82	135.93	135.55	(-)0.38

Reduction of ₹ 47.82 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-expenditure of fund and re-allotment to the Collectors. Saving had occurred under this head during 2015-16 and 2016-17 also.

(4) 2235-60-107-4674-Allowances and Gratuity to Freedom Fighters-			
O. 360.00			
R. (-)279.52	80.48	1.29	(-)79.19

Reduction of ₹ 279.52 lakh from the provision by way of surrender was stated to be due to decrease in number of freedom fighters. Reasons for final saving have not been intimated (July 2018). Persistent saving had been noticed under this head during 2006-07 to 2016-17.

(5) 2235-60-800-1982-Financial Assistance to the families of injured and death due to accident	400.00	351.62	(-)48.38
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Reasons for saving have not been intimated (July 2018).

(6) 2235-60-800-7297-Lok Nayak Jaiprakash Narayan Samman Nidhi-			
O 1,000.00			
R. (-)186.10	813.90	810.90	(-)3.00

Reduction of ₹ 186.10 lakh from the provision by way of surrender was stated to be due to non-receipt of pension by some MISA Bandi in due time and demise of some of them. Saving had occurred under this head during 2013-14 to 2016-17 also.

GRANT NO. 03 –POLICE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2049-INTEREST PAYMENT			
2055-POLICE			
2070-OTHER ADMINISTRATIVE SERVICES			
4055-CAPITAL OUTLAY ON POLICE			
REVENUE :			
Voted-			
Original	3,64,68,620		
Supplementary	36,75,906	4,01,44,526	3,20,49,365
Amount surrendered during the year (31 March 2018)			(-)80,95,161 78,33,508
<i>Charged</i>		6,600	3,974
<i>Amount surrendered during the year (31 March 2018)</i>			(-)2,626 2,626
CAPITAL :			
Voted-			
Original	5,86,810		
Supplementary	56,096	6,42,906	4,76,330
Amount surrendered during the year (31 March 2018)			(-)1,66,576 1,80,673

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 36,759.06 lakh obtained in August 2017 (₹ 1,459.06 lakh), December 2017 (₹ 500.00 lakh) and February 2018 (₹ 34,800.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 80,951.61 lakh, a sum of ₹ 78,335.08 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-200-2629-Police-			
O.	2,000.00		
R.	(-)1,400.00	600.00	600.00
			0.00

Reasons for reduction of ₹ 1,400.00 lakh from the provision by way of surrender was stated to be due to adoption of economy measures. Saving had occurred under this head during 2016-17 also.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2055-001-3680-State Headquarters-			
O. 7,249.70			
S. Token			
R. (-)1,453.47	5,796.23	5,760.02	(-)36.21
Reduction of ₹ 1,453.47 lakh from the provision was the net effect of decrease of ₹ 1,463.47 lakh by way of surrender was stated to be due to adoption of economy measures and increase of ₹ 10.00 lakh through re-appropriation was stated to be due to payment of pending bills. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.			
(3) 2055-001-7012-Police Accountability Authority-			
O. 186.60			
R. (-)101.99	84.61	79.44	(-)5.17
(4) 2055-001-7811-Dial 100/112-			
O. 5,000.00			
R. (-)3,316.69	1,683.31	1,683.31	0.00
(5) 2055-003-195-Other Police Training School-			
O. 5,846.60			
R. (-)2,044.15	3,802.45	3,768.88	(-)33.57
Reduction of ₹ 101.99 lakh, ₹ 3,316.69 lakh and ₹ 2,044.15 lakh under the heads at serial nos. (3) to (5) above respectively from the provision by way of surrender was stated to be due to adoption of economy measures. Reasons for final saving under the head at serial no. (5) have not been intimated (July 2018). Saving had occurred under the head at serial no. (3) during 2014-15 to 2016-17, at serial no. (4) during 2016-17 and at serial no. (5) during 2015-16 and 2016-17 also.			
(6) 2055-101-279-Directorate of Prosecution-			
O. 2,627.50			
R. (-)902.67	1,724.83	1,724.71	(-)0.12
Reasons for reduction of ₹ 902.67 lakh from the provision by way of surrender was stated to be due to non-receipt of demand, non-receipt of administrative approval for filling up of post of the peon from the District Offices and receipt of administrative approval from the Government at the fag end of the year. Persistent saving under this head had been noticed during 2010-11 to 2016-17.			
(7) 2055-101-0801- Central Sector Schemes (Normal)- 7633-Crime and Criminal Tracking Network System-			
O. 1,200.00			
R. (-)847.12	352.88	352.88	0.00
Reduction of ₹ 847.12 lakh from the provision by way of surrender was stated to be due to adoption of economy measures. Saving had occurred under this head during 2016-17 also.			
(8) 2055-104-4492-Normal Expenditure (Special Police)-			
O. 1,17,161.95			
R. (-)17,416.71	99,745.24	98,304.45	(-)1,440.79

Grant No. 03-contd.

Reduction of ₹ 17,416.71 lakh from the provision by way of surrender was stated to be due to adoption of economy measures. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2055-108-5067-Forensic Science	1,371.29	898.86	(-)472.43

Reasons for saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(10) 2055-109-121-Deployment of Central Police Force-

O.	243.00			
R.	(-)243.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 243.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

(11) 2055-109-4491-General Expenditure (District Establishment)-

O.	1,80,668.40			
S.	12,300.00			
R.	(-)25,476.09	1,67,492.31	1,66,376.13	(-)1,116.18

Reduction of ₹ 25,476.09 lakh from the provision was the net effect of decrease of ₹ 26,186.09 lakh by way of surrender and increase of ₹ 710.00 lakh through re-appropriation. Decrease was stated to be due to adoption of economy measures. Increase in the provision through re-appropriation was stated to be due to payment of Electricity bills and payment of pending bills. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(12) 2055-109-6717-Reimbursable Expenditure

Related to Security-

O.	14,608.00			
R.	(-)247.31	14,360.69	14,347.61	(-)13.08

Reduction of ₹ 247.31 lakh from the provision was the net effect of decrease of ₹ 1,347.31 lakh by way of surrender and increase of ₹ 1,100.00 lakh through re-appropriation. Decrease was stated to be due to adoption of economy measures. Increase in the provision through re-appropriation was stated to be due to payment of insurance claim to the dependent families of Martyrs and payment of pending bills. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(13) 2055-109-8333-Expenditure from

Road Security Fund-

O.	1,400.00			
R.	(-)1,230.74	169.26	169.26	0.00

Reduction of ₹ 1,230.74 lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

(14) 2055-109-0701-Centrally Sponsored Schemes (Normal)-

7660-Crime Research

Unit for Women-

O.	247.00			
R.	(-)247.00	0.00	0.00	0.00

Grant No. 03-contd.

Reasons for non-utilisation of entire provision of ₹ 247.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)-			
O. 3,082.15			
R. (-)429.42	2,652.73	2,642.07	(-)10.66

Reduction of ₹ 429.42 lakh from the provision by way of surrender was stated to be due to adoption of economy measures. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(16) 2055-114-4155-Wireless Centre, Raipur-			
O. 4,595.55			
R. (-)1,200.39	3,395.16	3,369.43	(-)25.73

Reduction of ₹ 1,200.39 lakh from the provision by way of surrender was stated to be due to adoption of economy measures. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(17) 2055-115-2643-Modernisation of Police Force-			
O. 2,500.00			
R. (-)808.74	1,691.26	1,691.26	0.00

Reduction of ₹ 808.74 lakh from the provision by way of surrender was stated to be due to adoption of economy measures. Persistent saving under this head had been noticed during 2007-08 to 2016-17.

(18) 2055-115-7506-Foundation and Strengthening of New Police Station in Naxal Region-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(19) 2055-115-0600-Special Central Assistance- 7918-Assistance to Naxal affected Districts-			
S. 23,000.00			
R. (-)19,500.00	3,500.00	4,000.00	+500.00

Reduction of ₹ 19,500.00 lakh from the provision by way of surrender was stated to be due to adoption of economy measures. Reasons for final excess have not been intimated (July 2018).

(20) 2070-107-2710-Office of the Commandant General and other Subordinate Offices-			
O. 2,596.26			
S. Token			
R. (-)851.01	1,745.25	1,767.42	+22.17

Grant No. 03-contd.

Reduction of ₹ 851.01 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of Medical Claims, non-receipt of demand for fund from Districts and adoption of economy measures. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2070-107-492-Expenditure on Callouts-			
O.	11,478.00		
S.	1,400.00		
R.	(-)522.35	12,370.88	+15.23
	12,355.65		

Reduction of ₹ 522.35 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts of home guards, non-receipt of Railway warrant bills, less budget allotment, non-receipt of demand for fund from Districts and adoption of economy measures. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2055-113-7494-Chhattisgarh Police			
Housing Corporation-			
O.	350.00		
R.	200.00	550.00	0.00

Augmentation in the provision by ₹ 200.00 lakh through re-appropriation was stated to be due to expenditure incurred on establishment and other expenses. Excess had occurred under this head during 2015-16 and 2016-17 also.

Charged-

(v) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2055-109-4491-General Expenditure (District Establishment)-			
O.	60.00		
R.	(-)20.26	39.74	0.00

Reduction of ₹ 20.26 lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

CAPITAL :

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 560.96 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 1,665.75 lakh, surrender of ₹ 1,806.73 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-207-3680-State Headquarters-			
O. 300.00			
R. (-)181.45	118.55	118.55	0.00
(2) 4055-207-4491-General expenditure (District Establishment)-			
O. 2,417.00			
S. 560.96			
R. (-)700.16	2,277.80	2,424.78	+146.98
(3) 4055-208-4492-Normal Expenditure (Special Police)-			
O. 1,085.00			
R. (-)101.04	983.96	983.96	0.00
(4) 4055-208-0101-State Plan Schemes (Normal)- 2629-Police-			
O. 2,050.00			
R. (-)816.43	1,233.57	1,233.57	0.00

Reduction of ₹ 181.45 lakh, ₹ 700.16 lakh, ₹ 101.04 lakh and ₹ 816.43 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender was stated to be due to adoption of economy measures. Reasons for final excess under the head at serial no. (2) above have not been intimated (July 2018). Saving had occurred under this head at serial no. (1) above during 2016-17 also. Persistent saving under the head at serial no. (4) had been noticed during 2007-08 to 2016-17.

GRANT NO. 04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2013-COUNCIL OF MINISTERS			
2070-OTHER ADMINISTRATIVE SERVICES			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
3454-CENSUS, SURVEYS AND STATISTICS			
REVENUE:			
Voted-			
Original	3,34,095		
Supplementary	1,00,412	4,34,507	2,92,793
Amount surrendered during the year (31 March 2018)			(-)1,41,714 23,855

REVENUE:

(i) As the actual expenditure being less than the original provision. The supplementary provision of ₹ 1,004.12 lakh obtained in August 2017 (₹ 885.00 lakh) and December 2017 (₹ 119.12 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,417.14 lakh, a sum of ₹ 238.55 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-800-9261-Other Expenditure-			
O. 210.00			
S. 119.11	329.11	164.30	(-)164.81
Reasons for saving have not been intimated (July 2018).			
(2) 2070-106-0801-Central Sector Schemes (Normal)-			
7465-Revamping of Civil Defence	99.80	0.00	(-)99.80
Reasons for non-utilisation of entire provision of ₹ 99.80 lakh have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.			
(3) 2070-108-7715-Control Room, Fire Control and Emergency Services-			
O. 245.65			
S. Token	245.65	1.90	(-)243.75

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.04-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2070-108-7716-Field Offices, Fire Control and Emergency Services-			
O.	554.05		
S.	Token		
R.	35.00	385.73	(-)203.32

Augmentation in the provision by ₹ 35.00 lakh through re-appropriation was stated to be due to requirement of fire-brigade vehicle. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(5) 2070-108-7717-Training Centre, Fire Control and Emergency Services-			
O.	203.00		
S.	Token	25.88	(-)177.12
R.	203.00		

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(6) 2070-108-7718-Emergency Services-			
O.	412.87		
S.	85.00		
R.	(-)35.00	363.62	(-)99.25
R.	462.87		

Reduction of ₹ 35.00 lakh from the provision through re-appropriation was stated to be due to payment of increment and S.D.R.F. soldiers made by honorarium. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(7) 2235-60-200-6704-Public Awareness Drive-			
O.	100.00		
R.	(-)50.00	31.73	(-)18.27
R.	50.00		

Reduction of ₹ 50.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from collectors. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(8) 2235-60-200-9262-District Sainik Board-			
O.	528.64		
R.	(-)79.68	444.63	(-)4.33
R.	448.96		

Reduction of ₹ 79.68 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economy measures and death of beneficiaries. Saving had occurred under this head during 2016-17 also.

(9) 3454-01-800-7586-Census Work for the Year 2011-			
O.	0.86		
S.	800.00	471.33	(-)329.53
R.	800.86		

Reasons for saving have not been intimated (July 2018).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-200-2653-Ex-gratia Grant for Unforeseen Purposes Grant-in-Aid-			
O.	500.00		
R.	(-)77.36	557.98	+135.34
R.	422.64		

Grant No.04-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-60-200-7495-Victim Compensation for Crime Victim Persons-			
O.	120.00		
R.	(-)9.27	202.27	+91.54

Reduction of ₹ 77.36 lakh and ₹ 9.27 lakh under the heads at serial nos. (1) and (2) above from the provision by way of surrender was stated to be due to non-receipt of demand from Collectors. Reasons for final excess under these heads have not been intimated (July 2018). Excess had occurred under the head at serial no. (2) above during 2016-17 also.

GRANT NO. 05-JAIL

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2056-JAILS			
REVENUE :			
Voted	16,11,270	13,80,658	(-)2,30,612
Amount surrendered during the year (31 March 2018)			2,31,749
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>10</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,306.12 lakh, surrender of ₹ 2,317.49 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2056-001-2272-Direction and Administration-			
O. 315.45			
R. (-) 102.00	213.45	213.51	+0.06
(2) 2056-101-938-Central and District Jails-			
O. 15,097.25			
R. (-)2,215.48	12,881.77	12,893.07	+11.30

Reduction of ₹ 102.00 lakh and ₹ 2,215.48 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economy measures, receipt of late approval for purchase of CCTV and video conferencing system by the government, delayed approval of prisoner labours grant and expenditure incurred on the basis of actual requirement. Reasons for final excess under the head at serial no. (2) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (1) above during 2013-14 to 2016-17 also. Persistent saving under the head at serial no. (2) had been noticed during 2006-07 to 2016-17.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2010-11 to 2016-17 also.

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2047-OTHER FISCAL SERVICES			
2052-SECRETARIAT -GENERAL SERVICES			
2054-TREASURY AND ACCOUNTS			
ADMINISTRATION			
2071-PENSIONS AND OTHER			
RETIREMENT BENEFITS			
2235-SOCIAL SECURITY AND WELFARE			
2435-OTHER AGRICULTURAL PROGRAMMES			
2885-OTHER OUTLAY ON INDUSTRIES			
AND MINERALS			
7810-INTER STATE SETTLEMENT			
REVENUE:			
Voted-			
Original	5,34,44,110		
Supplementary	52,100	5,34,96,210	4,01,87,598
Amount surrendered during the year (31 March 2018)			(-)-1,33,08,612 5,62,611
<i>Charged</i>		5,041	238
<i>Amount surrendered during the year (31 March 2018)</i>			(-)-4,803 31
CAPITAL:			
Voted		1,000	10,759
Amount surrendered during the year			+9,759 00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 521.00 lakh obtained in August 2017 (₹ 21.00 lakh) and December 2017 (₹ 500.00 lakh) proved completely unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 1,33,086.12 lakh, a sum of ₹ 5,626.11 lakh only was surrendered on 31 March 2018. This trend shows inadequate control over the management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-4296-Director of Institutional Finance Management-			
O.	169.20		
S.	4.00		
R.	(-)68.31	103.93	(-)0.96
(2) 2054-095-2274-Direction and Administration-			
O.	1,914.80		
R.	(-)420.94	1,493.61	(-)0.25
(3) 2054-095-4307-Divisional Establishment-			
O.	827.70		
R.	(-)243.02	578.57	(-)6.11
Reasons for reduction of ₹ 68.31 lakh, ₹ 420.94 lakh and ₹ 243.02 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender have not been intimated (July 2018). Persistent saving under the head at serial no. (2) above had been noticed during 2011-12 to 2016-17 and at serial no. (3) during 2008-09 to 2016-17.			
(4) 2054-095-8904-Formation of Audit Cell-			
O.	290.20		
R.	(-)124.35	165.94	+0.09
Reasons for reduction of ₹ 124.35 lakh from the provision through re-appropriation (₹ 76.00 lakh) and by way of surrender (₹ 48.35 lakh) have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.			
(5) 2054-097-1026-Treasury Establishment-			
O.	4,052.60		
S.	Token		
R.	(-)1,073.51	2,978.35	(-)0.74
Reasons for reduction of ₹ 1,073.51 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17 also.			
(6) 2054-098-4361-Local Fund Accounts	2,163.10	1,453.68	(-)709.42
Reasons for saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.			
(7) 2071-01-101-2413-Payable to Retired Salaried Persons-			
O.	3,45,000.00		
R.	(-)4,000.00	2,19,018.23	(-)1,21,981.77
Reasons for reduction of ₹ 4,000.00 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.			
(8) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	50,000.00	41,294.88	(-)8,705.12
(9) 2071-01-111-4010-Pension to Legislators	1,000.00	463.81	(-)536.19

Grant No. 06-contd.

Reasons for huge amount of saving under the heads at serial nos. (8) and (9) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (8) above during 2013-14 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2435-60-101-0101-State Plan Schemes (Normal)- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O. 3,300.00			
R. (-)1,930.54	1,369.46	1,369.46	0.00

Reasons for reduction of ₹ 1,930.54 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(11) 2885-60-190-4843-Infrastructure Development Corporation-			
O. 620.00			
S. 500.00			
R. (-)120.00	1,000.00	1,000.00	0.00

Reasons for reduction of ₹ 120.00 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-102-3080-Payment of Commuted Value of Pension in India	500.00	887.35	+387.35
(2) 2071-01-105-2514-Family Pension	70,000.00	71,004.80	+1,004.80
(3) 2071-01-115-5438-Leave Encashment	15,000.00	17,693.50	+2,693.50

Reasons for huge amount of excess under the heads at serial nos. (1) to (3) above have not been intimated (July 2018). Excess had occurred under the head at serial no. (1) during 2013-14 to 2016-17 and at serial no. (3) during 2016-17 also.

(4) 2071-01-117-6801-State Government Share-			
O. 37,000.00			
R. 2,356.81	39,356.81	39,356.81	0.00

Reasons for augmentation in the provision by ₹ 2,356.81 lakh was the net effect of increase of ₹ 4,000.00 lakh through re-appropriation and decrease of ₹ 1,643.19 lakh by way of surrender have not been intimated (July 2018).

(5) 2235-60-200-7000-Recoupment of Pension Welfare Fund-			
O. 0.10			
R. (-)0.10	0.00	397.80	+397.80

Reasons for non-utilisation of entire provision of 0.10 lakh as well as huge amount of final excess have not been intimated (July 2018). Excess had occurred under this head during 2016-17 also.

Grant No. 06-concl.*Charged-*

(v) Against the available saving of ₹ 48.03 lakh, a sum of ₹ 0.31 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

(vi) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2071-01-106-600-Payable to Retired Judges of High Court	50.00	2.38	(-)47.62

Reasons for huge amount of saving have not been intimated (July 2018).

CAPITAL:*Voted-*

(vii) Excess expenditure of ₹ 1,07,58,904 over the voted grant requires regularisation.

(viii) Excess over the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
7810-122-5675-Inter State Adjustment between Madhya Pradesh and Chhattisgarh	10.00	107.59	+97.59

Reasons for huge amount of excess have not been intimated (July 2018). Excess had occurred under this head during 2013-14 to 2016-17 also.

GRANT NO. 07-EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2058-STATIONERY AND PRINTING			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
REVENUE:			
Voted-			
Original	40,73,889		
Supplementary	1,20,380	41,94,269	30,88,536
Amount surrendered during the year (31 March 2018)			(-)11,05,733 11,93,594
<i>Charged</i>		7,50,635	5,17,300
<i>Amount surrendered during the year (31 March 2018)</i>			(-)2,33,335 2,33,335
CAPITAL:			
Voted-			
Original	11,200		
Supplementary	22,60,000	22,71,200	22,64,248
Amount surrendered during the year (31 March 2018)			(-)6,952 6,946
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,203.80 lakh obtained in August 2017 (₹ 163.00 lakh) and December 2017 (₹ 1,040.80 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 11,057.33 lakh, surrender of ₹ 11,935.94 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-02-797-7428-Transfer of Cess Levied on Transfer of Land to Rural Development Fund under Chhattisgarh Upkar Adhiniyam 1982			
O.	3,200.00		
R.	(-)292.00	2,908.00	2,908.00
			0.00

Reduction of ₹ 292.00 lakh from the provision by way of surrender was stated to be due to less recovery of Cess Tax.

Grant No. 07 -contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2030-03-001-1480-District Charges-				
O.	3,182.05			
R.	(-)1,847.33	1,334.72	1,256.30	(-)78.42

Reasons for reduction of ₹ 1,847.33 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(3) 2039-001-122-Superintendance-				
O.	3,283.30			
S.	130.00			
R.	(-)294.04	3,119.26	3,120.85	+1.59

Reduction of ₹ 294.04 lakh from the provision was the net effect of increase of ₹ 121.43 lakh through re-appropriation, stated to be due to payment of pending bills and decrease of ₹ 415.47 lakh by way of surrender was stated to be due to non-requirement of fund, non-receipt of bills, non-receipt of demand from Districts and non-release of fund from The Finance Department. Saving had occurred under this head during 2014-15 to 2016-17 also.

(4) 2039-001-1470-District Executive Establishment-				
O.	5,956.00			
R.	(-)1,435.82	4,520.18	4,518.47	(-)1.71

Reduction of ₹ 1,435.82 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-requirement of fund. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(5) 2039-102-1111-Purchase of Excise Goods-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 120.00 lakh was stated to be due to purchase of material as per requirement. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(6) 2039-102-8629-Promotion of New Cinema Hall/Multiplex Cinema Hall-				
O.	300.00			
R.	(-)300.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 300.00 lakh was stated to be due to non-receipt of eligible applicants. Saving had occurred under this head during 2015-16 and 2016-17 also.

(7) 2039-800-4034-Running of Departmental Liquor Shops-				
O.	6,070.00			
R.	(-)6,018.73	51.27	51.27	0.00

Reduction of ₹ 6,018.73 lakh from the provision by way of surrender was stated to be due to non-receipt of demand letter for shop which is run by the Department and non-receipt of demand from Districts. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No. 07-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2040-001-3569-Headquarter Establishment				
Expenditure-				
O.	1,599.10			
S.	368.80			
R.	(-)480.21	1487.69	1,488.36	+0.67

Reasons for reduction of ₹ 480.21 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

(9) 2040-101-1509-District Establishment-				
O.	6,143.66			
S.	5.00			
R.	(-)1,009.53	5,139.13	5,157.39	+18.26

Reduction of ₹ 1,009.53 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts in the field offices, expenditure incurred on the basis of actual requirement and non-filling up of Chartered Accountant's post. Saving had occurred under this head during 2013-14 to 2016-17 also.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-001-6003- Head Quarter Establishment-				
O.	221.62			
R.	(-)67.01	154.61	280.29	+125.68

Reasons for reduction of ₹ 67.01 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018).

(2) 2030-01-101-4612-Cost of Stamps		150.00	363.24	+213.24
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Reasons for excess have not been intimated (July 2018). Excess had occurred under this head during 2014-15 to 2016-17 also.

(3) 2030-01-102-4611-Expenses on Sale of Stamps-				
O.	35.00			
R.	(-)9.57	25.43	151.55	+126.12

Reduction of ₹ 9.57 lakh from the provision by way of surrender was stated to be due to decrease in sales of Stamps.

(4) 2030-02-101-2456-Cost of Non-Judicial Stamps-				
O.	500.00			
S.	700.00			
R.	(-)9.31	1,190.69	1,475.17	+284.48

Reasons for reduction of ₹ 9.31 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018).

(5) 2030-02-102-2455-Expense on Sale of Non-Judicial Stamps		350.00	538.77	+188.77
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Grant No. 07-concl.

Reasons for excess have not been intimated (July 2018). Excess had occurred under this head during 2015-16 and 2016-17 also.

Charged-

(v) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-02-797-7429-Transfer of Stamp Fee levied as per Chhattisgarh Panchayat Adhiniyam-			
<i>O.</i> 7,500.00			
<i>R.</i> (-)2,327.00	5,173.00	5,173.00	0.00

Reduction of ₹ 2,327.00 lakh from the provision by way of surrender was stated to be due to reduction in stamp duty receipt.

(2) 2039-001-1470-District Executive Establishment-

<i>O.</i> 5.00			
<i>R.</i> (-)5.00	0.00	0.00	0.00

Non-utilisaiton of entire appropriation of ₹ 5.00 lakh was stated to be due to non-receipt of demand for fund from Districts.

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ 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	97,67,444		
Supplementary	5,03,491	1,02,70,935	82,40,877
Amount surrendered during the year (31 March 2018)			(-)20,30,058 21,23,893
<i>Charged</i>		<i>1,526</i>	<i>00</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>(-)1,526</i> <i>1,526</i>
CAPITAL:			
Voted	34,90,500	23,78,165	(-)11,12,335
Amount surrendered during the year (31 March 2018)			7,83,097

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 5,034.91 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 20,300.58 lakh, surrender of ₹ 21,238.93 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-001-456- Office of the Commissioner Land Records and Settlements-			
O.	591.20		
R.	(-)108.13	477.36	(-)5.71

Grant No.08-contd.

Reduction of ₹ 108.13 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, non-submission of bills by the employees, the vehicles being new and expenditure incurred on the basis of actual requirement in repair work of machines. Saving had occurred under this head during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-102-3132-Land Reforms Office-			
O. 317.35			
R. (-)69.17	248.18	266.78	+18.60

Reduction of ₹ 69.17 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2018).

(3) 2029-102-0101-State Plan Schemes (Normal)- 7787-E-Dharti			
O. 4,274.00			
R. (-)2,576.04	1,697.96	1,542.48	(-)155.48

Reduction of ₹ 2,576.04 lakh from the provision by way of surrender was stated to be due to delay in registration. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(4) 2029-103-1472-District Charges-			
O. 24,999.00			
R. (-)3,798.02	21,200.98	22,327.47	+1,126.49

Reduction of ₹ 3,798.02 lakh from the provision was the net effect of increase of ₹ 6.40 lakh through re-appropriation, stated to be due to need of amount for Kidney Transplant of the Employee and decrease of ₹ 3,804.42 lakh by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from Districts and non-receipt of sanction from the State Government for purchase in Information and Technology Head, adoption of economy measures, non-utilisation of pre-allotted amount and non-distribution of photo copy of B-1 to the *Patwaris*. Reasons for huge amount of final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(5) 2029-103-0801-Central Sector Schemes (Normal)- 908-Agricultural Census-			
O. 359.18			
R. (-)243.75	115.43	104.77	(-)10.66

Reduction of ₹ 243.75 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India, non-filling up of vacant posts and non-submission of bills by the employees. Reasons for final saving have not been intimated (July 2018).

(6) 2029-103-0801-Central Sector Schemes (Normal)- 9981-Census of Small Irrigation Schemes Honararium and Other Contingency-			
O. 184.30			
R. (-)150.30	34.00	21.58	(-)12.42

Grant No.08-contd.

Reduction of ₹ 150.30 lakh from the provision by way of surrender was stated to be due to the late receipt of fund from the Government of India. Reasons for final saving have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2029-103-0701-Centrally Sponsored Schemes (Normal)- 7635-Modernisation of National Land Record (N.L.R.M.P.)-			
S. 12,312.40			
R (-)12,312.40	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 12,312.40 lakh was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2015-16 and 2016-17 also.

(8) 2029-103-0101- State Plan Schemes (Normal)- 7797-Pradhanmantri Fasal Bima Yojna-			
S. 426.00			
R (-)309.65	116.35	98.10	(-)18.25

Reduction of ₹ 309.65 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(9) 2029-797-6753-Transfer to Environment Fund-			
O. 8,782.77			
R (-)2,638.48	6,144.29	6,144.29	0.00

Reduction of ₹ 2,638.48 lakh from the provision by way of surrender was stated to be due to reduce recovery in environmental cess item.

(10) 2029-800-0510-Infrastructure Development Fund- 7860-Infrastructure and Environment Fund-			
O. 5,300.00			
S. 5,000.00			
R (-)148.70	10,151.30	10,100.32	(-)50.98

Reasons for reduction of ₹ 148.70 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018).

(11) 2052-099-3657-Board of Revenue-			
O. 677.00			
R (-)280.60	396.40	396.79	+0.39

Reduction of ₹ 280.60 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of applications for Medical Advance, TA, LTC claims and adoption of economy measures. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

Grant No.08-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2053-093-1510-District Establishment-			
O.	23,986.10		
S.	34.91		
R.	(-)611.72	23,434.30	+25.01

Reduction of ₹ 611.72 lakh from the provision was the combined effect of decrease of ₹ 6.40 lakh through re-appropriation was stated to be due to non-receipt of demand from Collectors and another decrease of ₹ 605.32 lakh by way of surrender was stated to be due to non-receipt of demand for fund form Districts. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(13) 2053-101-452-Commissioner Divisional Office-			
O.	885.40		
R.	(-)101.96	816.42	+32.98

Reduction of ₹ 101.96 lakh from the provision by way of surrender was stated to be due non-receipt of demand for fund from Districts. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(14) 2053-800-7769-Land Acquisition Rehabilitation and Re-establishment Authority-			
O.	400.70		
S.	Token		
R.	(-)344.90	55.80	49.90
			(-)5.90

Reduction of ₹ 344.90 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, decrease in the number of tour programme and office being in the initial stage. Saving had occurred under this head during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2029-797-6754-Transfer to Infrastructure Development Funds-			
O.	12,540.00		
R.	2,638.48	15,178.48	0.00

Augmentation in the provision by ₹ 2,638.48 lakh through re-appropriation was stated to be due to excess receipt in Infrastructure Development Cess.

Charged-

(v) Entire appropriation of ₹ 15.26 lakh remained unutilised and was surrendered on 31 March 2018.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 11,123.35 lakh, a sum of ₹ 7,830.97 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

Grant No.08-concl.d.**(vii) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-051-0510-Infrastructure Development Fund- 7860-Infrastructure and Environment Fund-			
O. 21,000.00			
R. (-)2,584.29	18,415.71	15,610.61	(-)2,805.10

Reduction of ₹ 2,584.29 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for huge amount of final saving have not been intimated (July 2018).

(2) 4059-80-052-1510-District Establishment-			
O. 360.00			
R. (-)318.00	42.00	42.00	0.00

Reduction of ₹ 318.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2016-17 also.

(3) 4059-80-052-0101-State Plan Schemes (Normal) 7787-E-Dharti-			
O. 981.00			
R. (-)981.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 981.00 lakh was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2016-17 also.

(4) 5054-05-337-0510-Infrastructure Development Fund- 7860-Infrastructure and Environment Fund-			
O. 12,500.00			
R. (-)3,914.68	8,585.32	8,098.36	(-)486.96

Reduction of ₹ 3,914.68 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for huge amount of final saving have not been intimated (July 2018).

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE :			
Voted	1,74,886	83,523	(-)91,363
Amount surrendered during the year (31 March 2018)			91,316
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>10</i>
CAPITAL	55,000	0.00	(-)55,000
Amount surrendered during the year (31 March 2018)			55,000
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 913.63 lakh, a sum of ₹ 913.16 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2058-101-618-Office of the Deputy Controller of Stationery-			
O. 160.26			
R. (-)47.76	112.50	112.46	(-)0.04
Reduction of ₹ 47.76 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand from officials, non-requirement of furniture, equipments, forms and stationery materials and adoption of economy measures. Saving had occurred under this head during 2016-17 also.			
(2) 2058-102-2820-Printing, Storage and Distribution of Forms-			
O. 930.74			
R. (-)430.83	499.91	499.85	(-)0.06

Reduction of ₹ 430.83 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economy measures, non-purchase of new machinery and non-requirement of printing materials. Persistent saving under this head had been noticed during 2005-06 to 2016-17.

Grant No.09-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-102-5659-Government Press, Raipur-			
O. 466.67			
R. (-)315.55	151.12	150.70	(-)0.42

Reduction of ₹ 315.55 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economy measures and non-receipt of bills from employees. Persistent saving under this head had been noticed during 2005-06 to 2016-17.

(4) 2058-104-301-Printing Work at Private Presses-			
O. 100.00			
R. (-)85.21	14.79	14.81	+0.02

Reduction of ₹ 85.21 lakh from the provision by way of surrender was stated to be due to adoption of economy measures.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2013-14 to 2016-17 also.

CAPITAL:

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4058-103-3427-Machinery and Equipment-			
Purchase of Printing Machines-			
O. 550.00			
R. (-)550.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 550.00 lakh was stated to be due to non-filling up of vacant post and non-purchasing of machinery and equipment. Saving had occurred under this head during 2016-17 also.

GRANT NO.10-FOREST

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
REVENUE:			
Voted	1,00,29,359	83,83,343	(-)16,46,016
Amount surrendered during the year (31 March 2018)			14,07,548
<i>Charged</i>	2,67,535	1,98,738	(-)68,797
<i>Amount surrendered during the year (31 March 2018)</i>			2,396
CAPITAL:			
Voted	1,49,221	53,229	(-)95,992
Amount surrendered during the year (31 March 2018)			86,704

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 16,460.16 lakh, a sum of ₹ 14,075.48 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-003-4462-Direction of Forest Training Centers-			
O.	332.50		
R.	(-)67.51	260.28	(-)4.71
Reasons for reduction of ₹ 67.51 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018).			
(2) 2406-01-003-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institution-			
O.	331.48		
R.	(-)137.04	260.48	+66.04

Reasons for reduction of ₹ 137.04 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018).

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-101-2786-State Division (Regional Circles)-			
O.	1,274.60		
R.	(-)52.35	1,203.67	(-)18.58

Reduction of ₹ 52.35 lakh from the provision by way of surrender was stated to be due to reduction in Dearness Allowance rates as per recommendation of 7th Pay Commission. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(4) 2406-01-101-3836-Production Forest Circle, Nationalised Timber/Khair and Bamboos-			
O.	2,985.24		
R.	(-)655.65	2,630.37	+300.78

Reduction of ₹ 655.65 lakh from the provision by way of surrender was stated to be due to reduction in Dearness Allowance rates as per recommendation of 7th Pay Commission. Reasons for huge amount of final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(5) 2406-01-101-3877-Regional Forest Circle-			
O.	36,253.30		
R.	(-)1,626.76	34,247.36	(-)379.18

Reduction of ₹ 1,626.76 lakh from the provision was the combined effect of decrease of ₹ 20.00 lakh through re-appropriation, stated to be due to less payment and another decrease of ₹ 1,606.76 lakh by way of surrender was stated to be due to reduction in Dearness Allowance rates as per recommendation of 7th Pay Commission. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(6) 2406-01-101-812-Working Plan Organisation and Establishment of Working Forest Circle-			
O.	1,045.65		
R.	(-)183.17	834.21	(-)28.27

Reduction of ₹ 183.17 lakh from the provision by way of surrender was stated to be due to reduction in Dearness Allowance rates as per recommendation of 7th Pay Commission. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(7) 2406-01-101-813-Working Schemes and Settlement Works in Encroachment-			
O.	388.20		
R.	(-)62.66	315.56	(-)9.98

Reduction of ₹ 62.66 lakh from the provision by way of surrender was stated to be due to reduction in Dearness Allowance rates as per recommendation of 7th Central Pay Commission.

(8) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabitation of Degraded Forest (Including Bamboo Forest)-			
O.	4,450.00		
R.	(-)515.37	3,698.08	(-)236.55

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2406-01-101-0101-State Plan Schemes (Normal)- 6827-Ground Water and Water Conservation Work-				
O.	1,870.00			
R.	(-)89.26	1,780.74	1,782.03	(-)1.29

Reduction of ₹ 515.37 lakh and ₹ 89.26 lakh under the heads at serial nos. (8) and (9) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving under the head at serial no. (8) have not been intimated (July 2018).

(10) 2406-01-102-3531-Conservation of Natural Reproduction (With Bamboo Forest)-				
O.	1,760.00			
R.	(-)20.56	1,739.44	1,235.37	(-)504.07

Adequate reasons for reduction of ₹ 20.56 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(11) 2406-01-102-0701-Centrally Sponsored Schemes (Normal)- 7732-Chhattisgarh State Action Plan on Climate Schemes-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to non-release of fund by the Central Government. Saving had occurred under this head during 2016-17 also.

(12) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund-				
O.	2,080.00			
R.	(-)477.21	1,602.79	1,466.58	(-)136.21

Reduction of ₹ 477.21 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government and Finance Department. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(13) 2406-01-102-0101-State Plan Schemes (Normal)- 1902-Fast Growing Plantation Including Bamboo-				
O.	950.00			
R.	(-)111.96	838.04	839.47	+1.43

Reduction of ₹ 111.96 lakh from the provision by way of surrender was stated to be due to non-demand of fund from the subordinate circles and expenditure incurred on the basis of actual requirement. Saving had occurred under this head during 2015-16 and 2016-17 also.

(14) 2406-01-102-0101-State Plan Schemes (Normal)- 2533-Hariyali Prasar Yojana-				
O.	720.00			
R.	(-)53.25	666.75	636.15	(-)30.60

Grant No.10-contd.

Reduction of ₹ 53.25 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018).

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2406-01-102-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest-				
O.	1,150.00			
R.	(-)10.57	1,139.43	1,062.04	(-)77.39

Reduction of ₹ 10.57 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(16) 2406-01-102-0101-State Plan Schemes (Normal)- 7731-Baddi Bans Yojana-				
O.	500.00			
R.	(-)337.32	162.68	190.05	+27.37

Adequate reasons for reduction of ₹ 337.32 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018).

(17) 2406-01-105-252-Other Expenditure Compensate Grants Financial Assistance-				
O.	2,590.00			
R.	(-)990.00	1,600.00	1,600.00	0.00

Reduction of ₹ 990.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of fund from the State Government.

(18) 2406-01-203-535-Timber-				
O.	9,485.00			
R.	(-)4,749.78	4,735.22	4,205.38	(-)529.84

Reduction of ₹ 4,749.78 lakh from the provision by way of surrender was stated to be due to non-sanction of work plan. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(19) 2406-01-203-5641-Forest Management Committees-				
O.	3,300.00			
R.	(-)998.33	2,301.67	1,531.47	(-)770.20

Reasons for reduction of ₹ 998.33 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (July 2018).

(20) 2406-01-204-2901-Bamboos-				
O.	1,755.00			
R.	(-)664.20	1,090.80	999.89	(-)90.91

Reduction of ₹ 664.20 lakh from the provision by way of surrender was stated to be due to non-sanction of work plan. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(21) 2406-02-110-2899-National Park		1,531.27	1,272.26	(-)259.01
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Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2406-02-110-2900-Sanctuary Area	3,251.77	2,581.74	(-)670.03
(23) 2406-02-110-3896-Compensation for Loss of Human Being by Wild Animal	2,000.00	1,859.73	(-)140.27
(24) 2406-02-110-8644-Establishment of Wild Life/Forest Circle	433.35	318.26	(-)115.09
(25) 2406-02-110-0801-Central Sector Schemes (Normal)- 5502-Project Elephant	200.00	79.88	(-)120.12

Reasons for saving under the heads at serial nos. (21) to (26) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (21), (22) and (24) above during 2016-17 and at serial no. (25) during 2013-14 to 2016-17 also. Persistent saving under the head at serial no. (23) had been noticed during 2007-08 to 2016-17.

(26) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7261-National Afforestation Programme-			
O	4,772.00		
R	(-)2,936.81	1,835.19	1,835.19
			0.00

Reduction of ₹ 2,936.81 lakh from the provision by way of surrender was stated to be due to non-release of fund the Government of India.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-001-3555-Headquarter-			
O.	1,990.95		
R.	15.77	2,006.72	2,150.12
			+143.40

Augmentation in the provision by ₹ 15.77 lakh was the net effect of increase of ₹ 35.00 lakh through re-appropriation was stated to be due to payment for wages of cleaning workers and security person and installation of Telephone, Intercom and Power Plant and decrease of ₹ 19.23 lakh from the provision by way surrender was stated to be due to reduction in Dearness Allowance rates as per recommendation of 7th Pay Commission. Reasons for final excess have not been intimated (July 2018).

(2) 2406-01-204-5641-Forest Management Committees-			
O.	825.00		
R.	998.33	1,823.33	2,228.05
			+404.72

Reasons for augmentation in the provision by ₹ 998.33 lakh through re-appropriation as well as final excess have not been intimated (July 2018).

(3) 2406-02-110-3531-Conservation of Natural Reproduction (with Bamboo Forest)	81.00	582.44	+501.44
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Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2406-02-110-0430-Forest Development Fund- 6699-Expenditure From Forest Development Fund	520.00	609.77	+89.77
(5) 2406-02-110-0101-State Plan Schemes (Normal)- 2965-Rehabitation of Degraded Forest including Bamboo Forest	300.00	483.10	+183.10
(6) 2406-02-110-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest	110.00	174.71	+64.71

Reasons for excess under the heads at serial nos. (3) to (6) above have not been intimated (July 2018).

Charged-

(iv) Against the available appropriation of ₹ 687.97 lakh a sum of ₹ 23.96 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget over the appropriation.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1)2406-01-001-3555-Headquarter- O. 75.00			
R. (-)23.96	51.04	47.71	(-)3.33

Reasons for reduction of ₹ 23.96 lakh from the appropriation by way of surrender as well final saving have not been intimated (July 2018).

(2)2406-01-797-3885-Transfer to Forest Development Fund	2,600.00	1,939.67	(-)660.33
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Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 959.92 lakh, a sum of ₹ 867.04 lakh only was surrendered on 31 March 2018. This trend shows inadequate control over the Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4406-01-070-0101-State Plan Schemes (Normal)- 1859-Estabilshment of State Forest Research Institute - O. 165.00			
R. (-)111.61	53.39	53.84	+0.45

Adequate reasons for reduction of ₹ 111.61 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.10-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction of Building and Roads-			
O.	270.00		
R.	(-32.21)	202.41	(-35.38)

Reduction of ₹ 32.21 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(3) 4406-01-101-0701-Centrally Sponsored Schemes (Normal) 5538-Integrated Forest Safety Conservation Scheme	900.00	227.33	(-672.67)
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Reasons for huge amount of saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2230-LABOUR EMPLOYMENT AND SKILL DEVELOPMENT			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Voted-			
Original	21,66,570		
Supplementary	4,89,000	26,55,570	22,68,165
Amount surrendered during the year (31 March 2018)			(-)3,87,405 3,84,950
<i>Charged-</i>			
Original	25		
Supplementary	760	785	00
Amount surrendered during the year (31 March 2018)			(-)785 785
CAPITAL:			
Voted			
	7,10,420	6,27,799	(-)82,621
Amount surrendered during the year (31 March 2018)			82,621
<i>Charged</i>			
	500	00	(-)500
Amount surrendered during the year (31 March 2018)			500
Notes and Comments			

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 22,681.65 lakh, the supplementary provision of ₹ 700.00 lakh obtained in August 2017 was insufficient whereas supplementary provision of ₹ 4,190.00 lakh obtained in December 2017 proved excessive.

(ii) In view of final saving of ₹ 3,874.05 lakh, a sum of ₹ 3,849.50 lakh was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2230-01-102-8034-Inspection of Steam Boilers-			
O.	161.70		
R.	(-)60.35	101.35	0.00

Reduction of ₹ 60.35 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from employees/officers and expenditure incurred on the basis of actual requirement on Travelling Allowances, Telephone and Electricity etc.

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2851-102-0101-State Plan Schemes (Normal)- 7825-Startup Chhattisgarh-			
O. 300.00			
R. (-)155.88	144.12	144.12	0.00
(3) 2851-200-1464-District Industries Centre-			
O. 2,543.69			
R. (-)681.64	1,862.05	1,854.88	(-)7.17
(4) 2852-80-001-3370-Directorate of Industries-			
O. 1,061.25			
R. (-)314.23	747.02	729.68	(-)17.34
(5) 2852-80-102-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-			
O. 1,389.52			
R. (-)1,249.52	140.00	140.00	0.00
Reasons for reduction of ₹ 155.88 lakh, ₹ 681.64 lakh, ₹ 314.23 lakh and ₹ 1,249.52 lakh under the heads at serial nos. (2) to (5) above respectively from the provision by way of surrender have not been intimated (July 2018). Persistent saving had been noticed under the head at serial no. (3) during 2010-11 to 2016-17. Saving had occurred under the head at serial no. (5) during 2015-16 to 2016-17 also.			
(6) 2852-80-102-0101-State Plan Schemes (Normal)- 7784-Infrastructure Grant for Private Industrial Area/Park-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2018).			
(7) 2852-80-102-0101-State Plan Schemes (Normal)- 8890-Food Processing Grant In Aid-			
O. 1,400.00			
R. (-)947.51	452.49	452.49	0.00
(8) 2852-80-102-0101-State Plan Schemes (Normal)- 8928-Mukhy Mantri Yuva Swarojgar Yojana-			
O. 150.00			
R. (-)51.31	98.69	98.69	0.00
(9) 3475-200-255-Regulation of other Business Undertakings Administration of Indian Partnership Act-			
O. 281.14			
R. (-)102.80	178.34	178.45	+0.11

Reasons for reduction of ₹ 947.51 lakh, ₹ 51.31 lakh and ₹ 102.80 lakh under the heads at serial nos. (7) to (9) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (7) and (9) during 2016-17 also.

Grant No. 11-concl.*Charged-*

(iv) Entire appropriation of ₹ 7.85 lakh was remained unutilised and surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2010-11 to 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4851-101-0101-State Plan Schemes (Normal)-			
6742-Grant for Industrial Parks-			
O.	1,700.00		
R.	(-)800.00	900.00	0.00

Reasons for reduction of ₹ 800.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

Charged-

(vi) Entire appropriation of ₹ 5.00 lakh remained unutilised and surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2011-12 to 2016-17 also.

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801-POWER			
2810-NEW AND RENEWABLE ENERGY			
4801-CAPITAL OUTLAY ON POWER PROJECT			
4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY			
REVENUE:			
Voted-			
Original	1,38,58,539		
Supplementary	24,16,300	1,62,74,839	1,33,54,143
Amount surrendered during the year (31 March 2018)			(-)29,20,696 29,45,700
<i>Charged</i>		26,94,123	21,70,800
<i>Amount surrendered during the year</i>			(-)5,23,323 00
CAPITAL:			
Voted-			
Original	32,71,500		
Supplementary	19,21,826	51,93,326	49,63,117
Amount surrendered during the year (31 March 2018)			(-)2,30,209 2,30,000

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 24,163.00 lakh obtained in August 2017 (₹ 5,010.00 lakh), December 2017 (₹ 14,258.00 lakh) and February 2018 (₹ 4,895.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 29,206.96 lakh, surrender of ₹ 29,457.00 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-4281-Collection Charges-			
Electricity Duty-			
O.	960.39		
S.	10.00		
R.	(-)170.00	800.39	795.43
			(-)4.96

Reduction of ₹ 170.00 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

Grant No.12-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2801-80-101-0101-State Plan Schemes (Normal)- 6501-Grant for Single Bulb Connection-			
O. 14,677.00			
R. (-)1,907.00	12,770.00	12,770.00	0.00
(3) 2801-80-101-0101-State Plan Schemes (Normal)- 7305-Grant for free Supply of Electricity to Agricultural Pumps of Five H.P.-			
O. 1,11,418.00			
R. (-)26,451.00	84,967.00	84,967.00	0.00
(4) 2801-80-101-0101-State Plan Schemes (Normal)- 7620-Subsidy to Consumers for Relief on Electricity Duty-			
O. 8,900.00			
S. 19,258.00			
R. (-)774.00	27,384.00	27,384.00	0.00

Reduction of ₹ 1,907.00 lakh, ₹ 26,451.00 lakh and ₹ 774.00 lakh under the heads at serial nos. (2) to (4) above respectively from the provision by way of surrender was stated to be due to non-release of fund from the State Government.

(5) 2810-60-800-0101- State Plan Schemes (Normal)- 7697-Programmes Related to Bio Energy-			
O. 100.00			
R. (-)60.00	40.00	40.00	0.00

Reduction of ₹ 60.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Finance Department of State Government.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2810-800-0410-Energy Development Fund- 3188-Grant-in Aid to Energy Development Institution	600.00	810.00	+210.00

Reasons for huge amount of excess have not been intimated (July 2018).

Charged-

(v) Against the final saving of ₹ 5,233.23 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

Grant No.12-contd.**(vi) Saving in the appropriation occurred under :-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2045-797-3218-Transfer of Energy Development Cess to Energy Development Fund Under Upkar Adhiniyam 1982	26,941.23	21,708.00	(-)5,233.23

Reasons for huge amount of saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 2,302.09 lakh, surrender of ₹ 2,300.00 lakh on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-06-800-0410-Energy Development Fund- 6758-Electrification of Agriculture Pump- O. 500.00 R. (-)500.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(2) 4810-101-0101- State Plan Schemes (Normal)- 8965-Mukhya Mantri Mazra Tola Vidiuti Karan Yojana- S. 2,000.00 R. (-)1,800.00	200.00	200.00	0.00
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Reduction of ₹ 1,800.00 lakh from the provision by way of surrender was stated to be due to non-release of fund from Finance Department of the State Government.

(ix) Electricity/Energy Development Fund-

The Electricity Development Fund was constituted from the Electricity Development cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by Government itself or its employees at the rate of five paise per unit and is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improving the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The cess is credited to Revenue Head “0043-Taxes and Duties on Electricity–800-Other Receipts” and an amount equivalent to proceeds of cess realised by the State Government in the preceding financial year is charged to Consolidated Fund of the State under the “Major Head- 2045-Other Taxes and Duties on commodities and services, 797-Transfer from/to Reserve Fund, 3218-Transfer of Electricity Development cess to Electricity Development Fund levied under Madhya Pradesh Upkar Adhiniyam-1982” under this Grant and credited to the Electricity Development Fund.

Grant No.12-concl.d.

The opening balance of the fund as on 1st April 2017 was ₹ 3,382.72 lakh. During the year, an amount of ₹ 21,708.00 lakh was credited to the fund by Debit to “Major Head-2045-797-Transfer from/to Reserve Fund-3218-Transfer of Energy Development cess to Energy Development Fund levied under Madhya Pradesh Upkar Adhinyam-1982” under this Grant and ₹ 23,985.31 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 1,105.41 lakh on 31 March 2018.

The transaction of the fund is included under “Major Head-8229-Development and Welfare Fund-110-Electricity Development Funds”, an account of which is given in detailed statement No. 21 of Finance Accounts 2017-18.

GRANT NO.13-AGRICULTURE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2401-CROP HUSBANDRY			
2402-SOIL AND WATER CONSERVATION			
4401-CAPITAL OUTLAY ON CROP HUSBANDRY			
6401-LOANS FOR CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	1,26,43,922		
Supplementary	1,05,55,167	2,31,99,089	1,93,28,447
Amount surrendered during the year (31 March 2018)			(-)38,70,642 38,63,014
<i>Charged</i>		<i>1,300</i>	<i>727</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>(-)573</i> <i>573</i>
CAPITAL:			
Voted	55,910	23,003	(-)32,907
Amount surrendered during the year (31 March 2018)			32,907

REVENUE:

Voted-

(i) In view of actual expenditure, the supplementary provision of ₹ 1,05,551.67 lakh obtained in August 2017 (₹ 551.67 lakh) was insufficient where as obtained in September 2017 (₹ 1,05,000.00 lakh) proved excessive. This trend shows inadequate control over the Budget.

(ii) Against the available saving of ₹ 38,706.42 lakh, a sum of ₹ 38,630.14 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-001-119-Subordinate and Expert Staff (Distt. and Subordinate level)-			
O. 28,487.80			
R. (-)4,364.61	24,123.19	23,879.21	(-)243.98
(2) 2401-001-124- Superintendent (Divisional Level Staff)-			
O. 675.95			
R. (-)136.74	539.21	536.46	(-)2.75

Reduction of ₹ 4,364.61 lakh and ₹ 136.74 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual sanctioned strength. Reasons for final saving under the head at serial no. (1) above have not been intimated (July 2018). Saving had occurred under these heads during 2016-17 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7255- <i>Rashtriya Khadya Suraksha Mission-</i>			
O.	6,250.00		
R.	(-)349.14	5,900.86	0.00

Reduction of ₹ 349.14 lakh from the provision was the combined effect of decrease of ₹ 348.33 lakh through re-appropriation, stated to be due to expenditure incurred on the basis of actual requirement and another decrease of ₹ 0.81 lakh by way of surrender was stated to be due to non-receipt of adequate sanction from the Government of India. Saving had occurred under this head during 2015-16 and 2016-17 also.

(4) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	406.00		
R.	(-)200.85	205.15	0.00

Reduction of ₹ 200.85 lakh from the provision by way of surrender was stated to be due to non-release of sanction by the Government of India. Saving had occurred under this head during 2014-15 to 2016-17 also.

(5) 2401-102-0101- State Plan Schemes (Normal)- 8936-Loan Grant to Joint Liability Group-			
O.	100.00		
R.	(-)93.13	6.87	0.00

Reduction of ₹ 93.13 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per cases received from Apex and Regional Rural Bank.

(6) 2401-102-0101-State Plan Schemes (Normal)- 8972-Incentive Scheme on Paddy Production-			
O.	0.01		
S.	1,05,000.00		
R.	(-)2,736.71	1,02,263.30	+5.00

(7) 2401-103-898-Agricultural Demonstration and Seed Farms-			
O.	693.75		
R.	(-)25.93	667.82	(-) 67.62

Reduction of ₹ 2,736.71 lakh and ₹ 25.93 lakh under the heads at serial nos. (6) and (7) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement for sanctioned strength. Reasons for final saving under the head at serial no.(7) have not been intimated (July 2018).

(8) 2401-103-0101-State Plan Schemes (Normal)- 6820- <i>Krishak Samagra Vikas Yojana-</i>			
O.	4,168.05		
R.	(-)143.19	4,024.86	(-)0.59

Reduction of ₹ 143.19 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government for distribution of poly bag sugarcane plants. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2401-105-7283-Assistance to Chhattisgarh State Marketing Federation for Fertilizer Trading-			
O. 800.00			
R. (-)513.34	286.66	286.66	0.00
Reduction of ₹ 513.34 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of sanction from the State Government.			
(10) 2401-105-0101- State Plan Schemes (Normal)- 8900-Bio Agriculture Mission-			
O. 1,198.65			
R. (-)175.10	1,023.55	1,023.55	0.00
Reduction of ₹ 175.10 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement owing to use of P.G.S. Portal for organic certification. Saving had occurred under this head during 2015-16 and 2016-17 also.			
(11) 2401-108-5549-Bonus for Sugarcane Farmers-			
O. 2,800.00			
R. (-)1,501.37	1,298.63	1,298.63	0.00
Reduction of ₹ 1,501.37 lakh from the provision by way of surrender was stated to be due to non-receipt of sanctioned fund.			
(12) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 6,000.00			
R. (-)3,012.43	2,987.57	2,990.23	+2.66
Reduction of ₹ 3,012.43 lakh from the provision was the combined effect of decrease of ₹ 1,126.60 lakh through re-appropriation and another decrease of ₹ 1,885.83 lakh by way of surrender, stated to be due to expenditure incurred on the basis of receipt of sanction from the Government of India. Adequate reasons for re-appropriation have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(13) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7266-N.M.S.A. Rainfed Area Development Scheme-			
O. 1,230.10			
R. (-)886.66	343.44	343.44	0.00
Reduction of ₹ 886.66 lakh from the provision was the combined effect of decrease of ₹ 167.57 lakh through re-appropriation and another decrease of ₹ 719.09 lakh by way of surrender was stated to be due to expenditure incurred on the basis of receipt of sanction from Government of India. Adequate reasons for re-appropriation have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(14) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 1,400.10			
R. (-)1,198.08	202.02	202.02	0.00
Reduction of ₹ 1,198.08 lakh from the provision by way of surrender was stated to be due to non-supply of sufficient material for work Plan.			

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7830-Conventional Agricultural Development Scheme-			
O. 780.00			
R. (-)481.71	298.29	298.29	0.00

Reduction of ₹ 481.71 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction fund from the Government of India.

(16) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7833-Reclamation of Problem Soils-			
O. 1,255.00			
R. (-)1,209.11	45.89	45.89	0.00

Reduction of ₹ 1,209.11 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of receipt of sanction from the Government of India.

(17) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O. 8,750.00			
R. (-)2,804.05	5,945.95	5,945.94	(-)0.01

Reduction of ₹ 2,804.05 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2015-16 and 2016-17 also.

(18) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7829-National e-governance Plan Agriculture-			
O. 400.00			
R. (-)303.68	96.32	96.32	0.00

Reduction of ₹ 303.68 lakh from the provision by way of surrender was stated to be due to technical error and shortage of time.

(19) 2401-110-0101- State Plan Schemes (Normal)- 7797-Pradhan Mantri Fasal Bima Yojana -			
O. 6,780.00			
R. (-)1,301.29	5,478.71	5,478.71	0.00

Reduction of ₹ 1,301.29 lakh from the provision was the combined effect of decrease of ₹ 87.05 lakh through re-appropriation, stated to be due to less expenditure incurred on insurance claim and another decrease of ₹ 1,214.24 lakh by way of surrender was stated to be due to expenditure incurred on the basis of actual expenditure.

(20) 2401-113-0701-Centrally Sponsored Schemes (Normal)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O. 1,500.00			
S. Token			
R. (-)1,023.37	476.63	476.63	0.00

Reduction of ₹ 1,023.37 lakh from the provision was the net effect of increase of ₹ 1,459.00 lakh through re-appropriation, stated to be due to requirement of additional fund and decrease of ₹ 2,482.37 lakh by way of surrender was stated to be due to non-supply of sufficient material for work plan. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2401-119-2013-Establishment of New Gardens and Nurseries-			
O.	1,981.63		
R.	(-96.48)	1,892.09	+6.94
Reduction of ₹ 96.48 lakh from the provision was the net effect of increase of ₹ 4.00 lakh through re-appropriation, stated to be due to requirement of additional fund and decrease of ₹ 100.48 lakh by way of surrender was stated to be due to non-filling of vacant posts and expenditure incurred on the basis of actual expenditure. Saving had occurred under this head during 2016-17 also.			
(22) 2401-119-9188-Horticulture Development Programmes-			
O.	4,472.63		
R.	(-236.14)	4,232.00	(-)4.49
Reduction of ₹ 236.14 lakh from the provision was the net effect of increase of ₹ 38.00 lakh through re-appropriation, stated to be due to requirement of additional fund and decrease of ₹ 274.14 lakh by way of surrender, stated to be due to less expenditure incurred and non-filling of vacant posts. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(23) 2401-119-0701- Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
S.	4,000.00		
R.	(-2,776.58)	1,223.42	0.00
Reduction of ₹ 2,776.58 lakh from the provision was the combined effect of decrease of ₹ 38.00 lakh through re-appropriation, stated to be due to less expenditure incurred and another decrease of ₹ 2,738.58 lakh by way of surrender, stated to be due to non-receipt of sanction from Government of India. Saving had occurred under this head during 2015-16 and 2016-17 also.			
(24) 2401-119-0701- Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oil Palm-			
S.	556.32		
R.	(-295.38)	260.94	0.00
Reduction of ₹ 295.38 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-receipt of demand for fund from Districts.			
(25) 2401-119-0701- Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sishai Yojana-			
O.	2,214.90		
R.	(-2,130.90)	84.00	0.00
Reduction of ₹ 2,130.90 lakh from the provision by way of surrender was stated to be due to high cost of drip and inability of farmers to pay the share amount.			
(26) 2401-119-0701- Centrally Sponsored Schemes (Normal)- 7705-Ekikrit Bagbani Vikas Mission-			
O.	9,352.00		
R.	(-1,357.77)	7,976.47	(-)17.76

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2401-119-0701- Centrally Sponsored Schemes (Normal)- 7874-National Mission on Agroforestry (N.M.S.A)- S. 416.66 R. (-)192.40	224.26	224.26	0.00

Reduction of ₹ 1,357.77 lakh and ₹ 192.40 lakh under the heads at serial nos. (26) and (27) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-receipt of demand for fund from Districts. Saving had occurred under the head at serial no. (26) above during 2016-17 also.

(28) 2401-119-0311- Schemes Funded By NABARD- 7854- NABARD Aided Preserved Agriculture and Post Harvest Management Scheme- O. 1,150.00 R. (-)1,150.00	0.00	0.00	0.00
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Adequate Reasons for non-utilisation of entire provision of ₹ 1,150.00 lakh have not been intimated (July 2018).

(29) 2401-119-0101- State Plan Schemes (Normal)- 7676- <i>Sanrakshit Kheti evam Faslotar Prabandhan Yojana</i> - O. 1,500.00 R. (-)1,500.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 1,500.00 lakh was stated to be due to non-receipt of demand for fund from districts.

(30) 2401-119-0101- State Plan Schemes (Normal)- 7837-Baseline Survey of Horticultural Corps- O. 1,200.00 R. (-)1,200.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 1,200.00 lakh was stated to be due to non-receipt of sanction from the State Government.

(31) 2401-119-0101- State Plan Schemes (Normal)- 7838-Revolving Fund Scheme- O. 117.00 R. (-)94.03	22.97	22.97	0.00
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Reduction of ₹ 94.03 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by Districts.

(32) 2401-800-0311- Schemes Funded By NABARD- 7853-Minor Irrigation Scheme for NABARD Funded - O. 6,550.00 R. (-)6,550.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 6,550.00 lakh was stated to be due to non-receipt of sanction from the State Government.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2402-102-3143- Soil Conservation Contour Bunding Schemes-			
O.	3,082.85		
R.	(-)241.47	2,571.14	(-)270.24

Reduction of ₹ 241.47 lakh from the provision was the combined effect of decrease of ₹ 10.20 lakh through re-appropriation, stated to be due to less expenditure incurred and another decrease of ₹ 231.27 lakh by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement for sanctioned strength. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(34) 2402-102-0701- Centrally Sponsored Schemes (Normal)- 7350-Integrated Water Shed Management Programme-			
O.	7,500.00		
R.	(-)981.18	6,518.82	0.00

Reduction of ₹ 981.18 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of sanction from the Government of India.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	420.00		
R.	426.47	845.42	(-)1.05

Augmentation in the provision by ₹ 426.47 lakh was the net effect of increase of ₹ 525.60 lakh through re-appropriation, stated to be due to requirement of additional fund and decrease of ₹ 99.13 lakh by way of surrender stated to be due to receipt of sanction from the Government of India and State Administration. Excess had occurred under this head during 2016-17 also.

(2) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O.	1,625.00		
R.	443.90	2,068.90	0.00

Augmentation in the provision by ₹ 443.90 lakh through re-appropriation was stated to be due to expenditure incurred as per release of fund by the Government of India and requirement of additional fund for payment of wages.

(3) 2401-113-0701-Centrally Sponsored Schemes (Normal)- 8963-Establishment of Agriculture Machine Bank Under Agriculture Engineering Mission-			
O.	250.00		
R.	192.00	442.00	0.00

Augmentation in the provision by ₹ 192.00 lakh through re-appropriation was stated to be due to requirement of additional fund for Work Plan.

Grant No. 13-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2402-101-8351-Detailed Soil Survey-			
O.	393.45		
S.	100.00		
R.	(-98.65)	650.08	+255.28

Reduction of ₹ 98.65 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement for sanctioned strength. Reason for huge amount of final excess have not been intimated (July 2018).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4401-103-0101-State Plan Scheme (Normal)			
8987-Seed Quality Certification			
Laboratory-			
O.	70.00		
R.	(-70.00)	0.00	0.00

Withdrawal of entire provision of ₹ 70.00 lakh was stated to be due to non-commencement of scheme.

(2) 4401-107-0701-Centrally Sponsored Schemes (Normal)-

7661-N.M.E.T. Submission on Plant Protection and Quarantine Schemes-

O.	50.00		
R.	(-50.00)	0.00	0.00

Withdrawal of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of sanction from the Government of India.

(3) 4401-108-0701-Centrally Sponsored Schemes (Normal)-

7267-N.M.S.A Soil Health Management Scheme-

O.	300.00		
R.	(-193.14)	106.86	0.00

Reduction of ₹ 193.14 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government of India.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original	43,32,849		
Supplementary	16,000	43,48,849	36,03,008
Amount surrendered during the year (31 March 2018)			(-)7,45,841 7,56,588
<i>Charged</i>		20	214
<i>Amount surrendered during the year</i>			+194 00
CAPITAL:			
Voted		2,26,746	1,21,921
Amount surrendered during the year (31 March 2018)			(-)1,04,825 1,04,826

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 160.00 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 7,458.41 lakh, surrender of ₹ 7,565.88 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional Level-			
O.	3,205.92		
R.	(-)529.95	2,675.97	2,671.21
(2) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 3786-Renderpest-			
O.	616.59		
R.	(-)78.37	538.22	538.29

Reduction of ₹ 529.95 lakh and ₹ 78.37 lakh under the heads at serial no. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under the head at serial no. (1) above had been noticed during 2009-10 to 2016-17.

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control-			
O.	1,210.00		
S.	100.00		
R.	(-319.19)	987.06	(-)3.75
(4) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 7826-Control of Goat Diseases (PPR-CP)-			
O.	165.74		
R.	(-151.17)	14.57	0.00
Reduction of ₹ 319.19 lakh and ₹ 151.17 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender was stated to be due to non-release of Central Share by the Government of India. Saving had occurred under the head at serial no. (3) above during 2014-15 and 2016-17 also.			
(5) 2403-101-0311-Schemes Funded by NABARD (Normal)- 7471-Grant to Livestock and Poultry Development under NABARD Scheme-			
O.	900.00		
R.	(-767.56)	132.44	0.00
Reduction of ₹ 767.56 lakh from the provision was the net effect of increase of ₹ 135.00 lakh through re-appropriation, stated to be due to non-release of Central Share by the Government of India and decrease of ₹ 902.56 lakh by way of surrender, stated to be due to non-receipt of fund from NABARD.			
(6) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O.	17,210.27		
R.	(-738.25)	16,582.18	+110.16
(7) 2403-101-0101-State Plan Schemes (Normal)- 7403-Kamdhenu Veterinary University-			
O.	1,500.00		
R.	(-1,368.00)	132.00	0.00
Reduction of ₹ 738.25 lakh and ₹ 1,368.00 lakh under the heads at serial nos. (6) and (7) above respectively from the provision by way of surrender was stated to be due to non-filling up of the vacant posts and non-release of Central Share by the Government of India. Reasons for final excess under the head at serial no. (6) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (7) during 2016-17 also.			
(8) 2403-102-1108-Intensive Cattle Development Project-			
O.	4,460.20		
R.	(-396.28)	4,070.09	+6.17
Reduction of ₹ 396.28 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and re-appropriation in medical advance. Saving had occurred under this head during 2016-17 also.			

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2403-102-2567-Cattle Breeding Farms-			
O.	960.82		
R.	(-118.91)	841.14	(-0.77)
Reduction of ₹ 118.91 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2016-17 also.			
(10) 2403-102-5535-Grant to Chhattisgarh Gousewa and Gramin Vikas Ayog-			
O.	415.00		
R.	(-265.00)	150.00	0.00
Reduction of ₹ 265.00 lakh from the provision by way of surrender was stated to be due to non-receipt of Grant. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(11) 2403-102-0801-Central Sector Schemes (Normal)- <i>7257-Rastriya Gouvansiya, Bhains Vansiya Pariyojana evam Pashudhan Bima Yojana-</i>			
O.	500.00		
R.	(-433.00)	67.00	0.00
Reduction of ₹ 433.00 lakh from the provision by way of surrender was stated to be due to non-release of Central Share by the Government of India. Saving had occurred under this head during 2016-17 also.			
(12) 2403-102-0701-Centrally Sponsored Schemes (Normal)- 7621-National Live Stock Mission-			
O.	1,250.00		
R.	(-994.61)	255.39	0.00
Reduction of ₹ 994.61 lakh from the provision by way of surrender was stated to be due to non-release of Central Share by the Government of India. Saving had occurred under this head during 2016-17 also.			
(13) 2403-102-0101-State Plan Scheme (Normal)- 7614-State Wildlife Welfare Board-			
O.	60.00		
S.	30.00		
R.	(-62.00)	28.00	0.00
Reduction of ₹ 62.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government.			
(14) 2403-103-0701-Centrally Sponsored Schemes (Normal)- 3578-Poultry Development Scheme on Poultry Farms-			
O.	1,448.31		
R.	(-100.07)	1,347.48	(-0.76)
Reduction of ₹ 100.07 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2014-15 to 2016-17 also.			

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2403-109-0101-State Plan Scheme (Normal)- 7403-Kamdhenu Veterinary University-			
O. 3,050.00			
R. (-)762.50	2,287.50	2,287.50	0.00

Reduction of ₹ 762.50 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts and non-release of fund by the State Government.

(16) 2403-113-0801-Central Sector Scheme (Normal)- 5505-Animal Census Programme-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to non-release of Central Share by the Government of India.

(17) 2403-800-0801-Central Sector Scheme (Normal)- 8703-Milk Production and Infrastructure-			
O. 1,229.51			
R. (-)174.18	1,055.33	1,061.24	+5.91

Reduction of ₹ 174.18 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2403-101-0101-State Plan Scheme (Normal)- 8898-Sponsored Dairy Entrepreneurship Development Schemes-			
O. 800.00			
R. 199.92	999.92	999.92	0.00

Augmentation in the provision by ₹ 199.92 lakh was the net effect of increase of ₹ 200.00 lakh through re-appropriation, stated to be due to payment to beneficiaries under Industrial Dairy Development and decrease of ₹ 0.08 lakh by way of surrender. Reasons for decrease have not been intimated (July 2018).

Charged

(v) Excess expenditure of ₹ 1,94,387 over the charged appropriation requires regularisation.

CAPITAL:

Voted-

(vi) Against the final saving of ₹ 1,048.25 lakh, surrender of ₹ 1,048.26 lakh on 31 March 2018. was unrealistic and injudicious.

Grant No.14-concl.d.**(vii) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-103-3578-Poultry Development Scheme on Poultry Farms-			
O. 498.46			
R. (-)498.46	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 498.46 lakh was stated to be due to non-release of State Share by the State Government.

(2) 4403-109-0101-State Plan Scheme (Normal)- 7403- Kamdhenu Veterinary University-			
O. 335.00			
R. (-)310.00	25.00	25.00	0.00

Reduction of ₹ 310.00 lakh from the provision by way of surrender was stated to be due to non-release of State Share by the State Government.

(3) 4403-800-3784-Disease Investigation-			
O. 135.00			
R. (-)100.72	34.28	34.28	0.00

Reduction of ₹ 100.72 lakh from the provision by way of surrender was stated to be due to non-approval for purchasing of goods. Saving had occurred under this head during 2016-17 also.

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

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2235-SOCIAL SECURITY AND WELFARE				
2403-ANIMAL HUSBANDRY				
2405-FISHERIES				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES				
4515- CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
REVENUE:				
Original	53,53,255			
Supplementary	3,68,865	57,22,120	51,94,039	(-)5,28,081
Amount surrendered during the year (31 March 2018)				6,36,591
CAPITAL		5,20,000	5,20,000	00
Amount surrendered during the year				00

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 3,688.65 lakh obtained in August 2017 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 5,280.81 lakh, surrender of ₹ 6,365.91 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes-				
2952- Uniform for Girls -				
O.	350.00			
R.	(-)280.23	69.77	69.77	0.00
Reduction of ₹ 280.23 lakh from the provision by way of surrender was stated to be due to non-payment of pending bills for women self help group, decrease in number of students of Sarva Shikhsa Abhiyan and non-payment of bills for dress.				
(2) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes-				
327-Ashram, Scholarships to Children of Persons Engaged in Unclean Occupation-				
O.	405.00			
R.	(-)174.95	230.05	230.05	0.00

Grant No.-15.contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 4691-Incentive Schemes for Education of Girls-			
O. 250.00			
R. (-)82.76	167.24	167.24	0.00
Reduction of ₹ 174.95 lakh and ₹ 82.76 lakh under the heads at serial no. (2) and (3) above respectively from the provision by way of surrender was stated to be due to less online registration of students.			
(4) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 8403-Grant for salaries to Shiksha Karmies for Basic Minimum Services-			
O. 32,060.00			
R. (-)4,024.16	28,035.84	28,141.40	+105.56
Reduction of ₹ 4,024.16 lakh from the provision was the combined effect of decrease of ₹ 3,947.65 lakh by way of surrender was stated to be due to non-demand of fund from Districts and another decrease of ₹ 76.51 lakh by way of surrender was stated to be due to surrender of fund by districts. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.			
(5) 2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 188.00			
R. (-)113.53	74.47	72.97	(-)1.50
Adequate reasons for reduction of ₹ 113.53 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(6) 2515-789-198-0103-Special Component Plan For Schedule Castes- 7790-Shradhanjali Yojana-			
O. 120.00			
R. (-)72.00	48.00	48.00	0.00
Reduction of ₹ 72.00 lakh from the provision by way of surrender was stated to be due to non-release of fund owing to expenditure not incurred as per the norms .			
(7) 2853-02-789-800-0103-Special Component Plan for Scheduled Castes- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats-			
O. 5,361.00			
S. 3,688.65			
R. (-)1,515.90	7,533.75	8,058.86	+525.11

Grant No.15-concl'd.

Adequate reasons for reduction of ₹ 1,515.90 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-789-198-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old age Pension	2,500.00	2,809.53	+309.53
(2) 2235-60-789-198-1003-Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension	756.00	829.60	+73.60

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2018). Excess had occurred under the head at serial no. (2) above during 2016-17 also.

GRANT NO.16-FISHERIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted	6,22,667	4,90,043	(-)1,32,624
Amount surrendered during the year (31 March 2018)			1,32,418
<i>Charged</i>	20	00	(-)20
<i>Amount surrendered during the year</i>			00
CAPITAL:			
Voted-			
Original	10,000		
Supplementary	86,835	91,835	(-)5,000
Amount surrendered during the year (31 March 2018)			5,000
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,326.24 lakh, a sum of ₹ 1,324.18 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2280-Direction and Administration-			
O.	374.14		
R.	(-)60.86	313.19	(-)0.09
(2) 2405-101-162-District Level Staff for Inland Fisheries-			
O.	3,191.34		
R.	(-)404.26	2,777.82	(-)9.26
(3) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7814-Fisheries Development and Management Programme under "Neel Kranti"-			
O.	1,225.00		
R.	(-)402.69	822.31	0.00

Reduction of ₹ 60.86 lakh and ₹ 404.26 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant post. Saving had occurred under the head at serial no. (1) above during 2016-17 also. Persistent saving under the head at serial no.(2) above had been noticed during 2010-11 to 2016-17.

Reduction of ₹ 402.69 lakh from the provision by way of surrender was stated to be due to non-acceptance of demand for change of head by the Government of India.

Grant No.16-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2405-109-0101-State Plan Schemes (Normal)- 7434-Grant for Fishery College, Kawardha-			
O. 252.00			
R. (-)92.00	160.00	160.00	0.00

Reduction of ₹ 92.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for Work Plan.

(5) 2405-800-0801-Central Sector Schemes (Normal)- 5625-Strengthening of Data Base and Information Net working for Fisheries-			
O. 238.19			
R. (-)234.47	3.72	3.72	0.00

Reasons for reduction of ₹ 234.47 lakh from the provision by way of surrender have not been intimated (July 2018).

(6) 2415-05-004-8896-Establishment of Fishermen Welfare Board-			
O. 84.00			
R. (-)84.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 84.00 lakh have not been intimated (July 2018).

Charged-

(iii) Entire appropriation of ₹ 0.20 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation had remained unutilised during 2013-14 to 2016-17 also.

CAPITAL :

Voted-

(iv) In view of actual expenditure of ₹ 918.35 lakh the supplementary provision of ₹ 868.35 lakh obtained in August 2017 was excessive. It could have been restricted to token amount where necessary.

(v) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4405-800-0101-State Plan Schemes (Normal) 7434-Grant for Fishery College Kawardha-			
O. 50.00			
S. 868.35			
R. (-)50.00	868.35	868.35	0.00

Reduction of ₹ 50.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for work plan.

GRANT NO.17-CO-OPERATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2425-CO-OPERATION			
4425-CAPITAL OUTLAY ON CO-OPERATION			
6425-LOANS FOR CO-OPERATION			
REVENUE:			
Voted-			
Original	12,79,225		
Supplementary	3,145	12,82,370	10,19,539
Amount surrendered during the year (31 March 2018)			(-)2,62,831 2,61,684
<i>Charged</i>		15	00
<i>Amount surrendered during the year (31 March 2018)</i>			(-)15 15
CAPITAL:			
Voted	3,81,201	3,10,650	(-)70,551
Amount surrendered during the year (31 March 2018)			70,551

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 31.45 lakh obtained in December 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,628.31 lakh, a sum of ₹ 2,616.84 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-			
O	4,071.05		
R.	(-)390.21	3,680.84	3,672.16
			(-)8.68

Reduction of ₹ 390.21 lakh from the provision was the combined effect of decrease of ₹ 29.17 lakh through re-appropriation and another decrease of ₹ 361.04 lakh by way of surrender, both was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2013-14 to 2016-17 also.

Grant No.17-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2425-001-2282-Direction-			
O	676.86		
R.	(-)117.89	558.66	(-)0.31

Reduction of ₹ 117.89 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2013-14 to 2016-17 also.

(3) 2425-107-0101-State Plan Schemes (Normal)-			
5628- Interest Grant for Rationalisation of Farmer Loan Interest Rate-			
O.	7,804.00		
R.	(-)2,104.00	5,700.00	0.00

Reduction of ₹ 2,104.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2013-14 to 2016-17 also.

Charged-

(iv) Entire appropriation of ₹ 0.15 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2010-11 to 2016-17 also.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4425-108-0101-State Plan Schemes (Normal)-			
7678-Share Capital for Co-operative Societies-			
O	500.00		
R.	(-)400.00	100.00	0.00

Reduction of ₹ 400.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

(2) 4425-200-0311-Schemes Funded by NABARD (Normal)-			
8545-NABARD Assistance Godown Construction-			
O	250.00		
R.	(-)250.00	0.00	0.00

Withdrawal of entire provision of ₹ 250.00 lakh was stated to be due to non-receipt of sanction for drawal of amount from NABARD.

Grant No.17-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 6425-108-0101-State Plan Schemes (Normal)- 8970-Strengthening of Marketing Co-operative Societies-			
O	50.00		
R.	(-)43.50	6.50	0.00

Reduction of ₹ 43.50 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal from the Department.

GRANT NO.18-LABOUR

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

REVENUE:

Voted-			
Original	13,62,400		
Supplementary	700	13,63,100	9,43,312
Amount surrendered during the year (31 March 2018)			(-)4,19,788 4,14,281
<i>Charged</i>		20	00
<i>Amount surrendered during the year (31 March 2018)</i>			(-)20 20

CAPITAL :

Voted	10,000	00	(-)10,000
Amount surrendered during the year (31 March 2018)			10,000

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than original provision, the supplementary provision of ₹ 7.00 lakh obtained in August 2017 proved unnecessary it could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 4,197.88 lakh, a sum of ₹ 4,142.81 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospitals-			
O.	3,505.80		
R.	(-)764.11	2,741.69	2,721.37
			(-)20.32

Reduction of ₹ 764.11 lakh from the provision by way of surrender was stated to be due to non-commencement of new dispensaries. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.

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

791-Employees State
Insurance Hospital-

O.	2,201.60		
R.	(-)70.63	2,130.97	1,892.71
			(-)238.26

Grant No.18-contd.

Reduction of ₹ 70.63 lakh from the provision was the net effect of increase of ₹ 300.00 lakh through re-appropriation and decrease of ₹ 370.63 lakh by way of surrender was stated to be due to non-filling up of vacant posts and non-transfer of staff. Reasons for increase as well as final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2008-09 to 2016-17.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2230-01-001-4268-Labour Commissioner-			
O.	498.90		
R.	(-)140.92	357.62	(-)0.36
(4) 2230-01-101-4271-Staff for Implementation of Labour Laws-			
O.	1,160.20		
R.	(-)186.84	972.78	(-)0.58

Reduction of ₹ 140.92 lakh and ₹ 186.84 lakh under the heads at serial no. (3) and (4) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Saving had occurred under the head at serial no. (3) during 2016-17 and at serial no. (4) during 2013-14 to 2016-17 also.

(5) 2230-01-101-4272-Labour Court-			
O.	494.79		
R.	(-)90.04	404.68	(-)0.07
(6) 2230-01-101-712-Industrial Court-			
O.	272.16		
R.	(-)95.73	172.81	(-)3.62

Adequate reasons for reduction of ₹ 90.04 lakh and ₹ 95.73 lakh under the heads at serial no.(5) and (6) above respectively from the provision by way of surrender have not been intimated (July 2018). Persistent saving under the head at serial no. (5) had been noticed during 2005-06 to 2016-17.

(7) 2230-01-102-5810-Industrial Health and Safety-			
O.	412.60		
R.	(-)144.83	267.71	(-)0.06

Reduction of ₹ 144.83 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Persistent saving under this head had been noticed during 2006-07 to 2016-17.

(8) 2230-01-103-4270-Establishment of Labour Welfare Fund-			
O.	525.00		
R.	(-)293.61	231.39	0.00

Reduction of ₹ 293.61 lakh from the provision by way of surrender have not been intimated (July 2018).

Grant No.18-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2230-01-103-0101-State Plan Schemes (Normal)- 7435-Non-organised Labour, Security and Welfare Board-			
O. 1,925.00			
R. (-)675.99	1,249.01	1,249.01	0.00

Adequate reasons for reduction of ₹ 675.99 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(10) 2230-01-103-0101-State Plan Schemes (Normal)- 8977-Asangathith Safai Karmkar Kalyan Mandal-			
O. 1,000.00			
R. (-)755.30	244.70	244.70	0.00

Reasons for reduction of ₹ 755.30 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(11) 2230-01-103-0101- State Plan Schemes (Normal)- 8989-Contract Labor, Domestic Women Labor and Porter Welfare Assembly-			
O. 1,000.00			
R. (-)483.45	516.55	516.55	0.00

Reasons for reduction of ₹ 483.45 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(12) 2230-01-112-0701-Centrally Sponsored Schemes (Normal)- 2837-Rehabilitation Scheme for Bonded Laborers-			
O. 360.00			
R. (-)337.20	22.80	22.80	0.00

Reduction of ₹ 337.20 lakh from the provision by way of surrender was stated to be due to valid cases of rehabilitation assistance to the Bonded Laborers as per rule. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2210-01-102-791-Employees State Insurance Hospital-			
S. 7.00			
R. (-)7.00	00	207.67	+207.67

Reasons for non-utilisation of entire provision as well as final excess have not been intimated (July 2018).

Grant No.18-concl.*Charged-*

(v) Entire appropriation of ₹ 0.20 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2010-11 to 2016-17 also.

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

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

Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of sanction for construction of residential buildings from the Government of India. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

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

REVENUE:

Voted-

Original	1,77,65,190			
Supplementary	10,91,380	1,88,56,570	1,66,74,753	(-)21,81,817
Amount surrendered during the year				00
<i>Charged</i>		1,450	60	(-)1,390
<i>Amount surrendered during the year</i>				00

CAPITAL :

Original	8,32,600			
Supplementary	60,000	8,92,600	4,23,080	(-)4,69,520
Amount surrendered during the year				00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 10,913.80 lakh obtained in August 2017 (₹ 7,160.80 lakh) and December 2017 (₹ 3,753.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 21,818.17 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)- O. 3,726.22 S. 400.00	4,126.22	2,259.16	(-)1,867.06
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 7327-Mental Hospital	737.70	557.11	(-)180.59
(3) 2210-01-196-0101-State Plan Scheme (Normal)- 1473-District Hospital- O. 15,642.75 S. 3,760.80	19,403.55	13,238.26	(-)6,165.29

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2210-01-200-0101-State Plan Schemes (Normal)- 8649-Mukhya Mantri Shahri Swasthya Karyakram	365.00	10.95	(-)354.05
Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (July 2018). Saving had occurred under the head at serial nos. (1) to (3) above during 2016-17 and at serial no. (4) above during 2014-15 to 2016-17 also.			
(5) 2210-03-110-0101-State Plan Scheme (Normal)- 7330-Mitanin Welfare Fund	3,000.00	0.00	(-)3,000.00
Reasons for non-utilisation of entire provision of ₹ 3,000.00 lakh have not been intimated (July 2018).			
(6) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre	11,958.20	11,670.87	(-)287.33
(7) 2210-03-197-0101-State Plan Schemes (Normal)- 748-Dispensaries	370.50	194.95	(-)175.55
(8) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- (Basic Services)	28,015.50	23,958.93	(-)4,056.57
Reasons for saving under the heads at serial nos. (6) to (8) above have not been intimated (July 2018). Persistent saving under the head had been noticed at serial no. (8) above during 2011-12 to 2016-17.			
(9) 2210-05-105-0101-State Plan Schemes (Normal)- 7799-C.P.S.Scheme	100.00	0.00	(-)100.00
Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2018). Entire provision was remained unutilised during 2016-17 also.			
(10) 2210-06-003-2502-Training of Nurses	384.50	226.72	(-)157.78
(11) 2210-06-003-0101-State Plan Scheme (Normal)- 6811-State Health and Family Welfare Training Institution	185.30	124.95	(-)60.35
(12) 2210-06-101-4244-Malaria	1,902.70	1,580.11	(-)322.59
(13) 2210-06-101-858-Leprosy Control Programme	3,215.70	2,971.11	(-)244.59
Reasons for saving under the heads at serial nos. (10) to (13) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (10) above during 2013-14 to 2016-17, at serial no. (12) during 2014-15 to 2016-17 and at serial no. (13) during 2016-17 also.			
(14) 2210-06-101-0801-Central Sector Schemes (Normal)- 6729-Aids Control Programme	2,000.00	0.00	(-)2,000.00

Reasons for non-utilisation of entire provision of ₹ 2,000.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2210-06-101-0701-Centrally Sponsored Schemes (Normal)- 5026-Grants-in-Aid for Formation of Chhattisgarh State Illness Assistance Fund- O. 1,250.00 S. 1,000.00	2,250.00	2,125.00	(-)125.00
(16) 2210-06-101-0101-State Plan Schemes (Normal)- 7636-Bal Shravan Yojana	200.00	150.00	(-)50.00
Reasons for saving under the heads at serial nos. (15) and (16) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (15) above during 2015-16 and 2016-17 and at serial no. (16) during 2016-17 also.			
(17) 2210-06-101-0101-State Plan Schemes (Normal)- 7671-Mukhyamantri Bal Madhumeh Roktham Evam Suraksha Yojana	300.00	0.00	(-)300.00
Reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2018).			
(18) 2210-06-101-0101-State Plan Schemes (Normal)- 7679-Nutritious Food for Prevention of T.B.	500.00	0.28	(-)499.72
(19) 2210-06-101-0101-State Plan Schemes (Normal)- 8632-Child Heart Protection Scheme	700.00	600.00	(-)100.00
(20) 2210-06-102-1070-Prevention of Food Adulteration(Including Food Laboratories)	1,228.60	660.39	(-)568.21
(21) 2210-06-104-750-Drug Control	1,012.00	583.86	(-)428.14
Reasons for saving under the heads at serial nos. (18) to (21) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (19) above during 2015-16 and 2016-17, at serial no. (20) during 2016-17 and at serial no. (21) during 2015-16 and 2016-17 also.			
(22) 2210-06-800-0101-State Plan Schemes (Normal)- 7863-Mukhyamantri Medical Fellowship Yojana	100.00	0.00	(-)100.00
Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2018).			
(23) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 1508-District Level Staff	486.50	431.49	(-)55.01
(24) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 3704-State Level Family Welfare	668.50	515.17	(-)153.33
(25) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 1007-Regional Family Welfare Training Centre	209.55	80.66	(-)128.89

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 2880-Multipurpose workers scheme	205.35	105.12	(-)100.23
(27) 2211-003-0701-Centrally Sponsored Schemes (Normal)- 336-Family Welfare Training for Auxilliary Nurse Mid Wives and Health Visitors	291.50	172.70	(-)118.80
(28) 2211-101-0701-Centrally Sponsored Schemes (Normal)- 621-Sub-Health Centre	13,491.00	9,560.99	(-)3,930.01
(29) 2211-102-0701-Centrally Sponsored Schemes (Normal)- 6791-Urban Health Centre	399.20	288.76	(-)110.44

Reasons for saving under the heads at serial nos. (23) to (29) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (27) and (29) above during 2014-15 to 2016-17 and at serial no. (28) during 2013-14 to 2016-17 also.

(30) 2211-103-0801-Central Sector Schemes (Normal)- 6106-Universal Immunisation	130.00	0.00	(-)130.00
(31) 2211-105-0101-State Plan Schemes (Normal)- 4601-Sterlization	67.00	0.00	(-)67.00

Reasons for non-utilisation of entire provision of ₹ 130.00 lakh and ₹ 67.00 lakh under the heads at serial nos. (30) and (31) above respectively have not been intimated (July 2018). Saving had occurred under the head at serial no. (30) above during 2014-15 to 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities for Retired Employees	220.00	435.98	+215.98
(2) 2210-01-110-748-Dispensaries	822.00	865.93	+43.93
(3) 2210-03-103-0101-State Plan Schemes (Normal)- 7330-Mitanin Welfare Fund	4,157.00	6,760.48	+2,603.48
(4) 2210-03-198-0101-State Plan Schemes (Normal)- 620-Sub Health Centres	6,426.50	7,931.12	+1,504.62

Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (July 2018). Persistent excess under the head had been noticed at serial no. (1) above during 2009-10 to 2016-17. Excess had occurred under the head at serial no. (4) above during 2014-15 to 2016-17 also.

Grant No.19-concl'd.*Charged:*

(v) Against the available saving of ₹ 13.90 lakh in the appropriation, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2210-01-001-2283- Direction and Administration (Rajiv Gandhi Mission, Basic Services)	10.00	0.00	(-)10.00

Reasons for non-utilisation of entire appropriation of ₹ 10.00 lakh have not been intimated (July 2018).

CAPITAL :

Voted-

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 600.00 lakh obtained in December 2017 proved unnecessary and could have been restricted to token amount where necessary.

(viii) Against the available saving of ₹ 4,695.20 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 7327-Mental Hospital	1,816.00	0.00	(-)1,816.00

Reasons for non-utilisation of entire provision of ₹ 1,816.00 lakh have not been intimated (July 2018).

(2) 4210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospitals- O. 2,100.00 S. 600.00	2,700	1,296.25	(-)1,403.75
(3) 4210-02-101-0101-State Plan Schemes (Normal)- 620-Sub Health Centre	1,100	739.81	(-)360.19
(4) 4210-02-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre	826.00	686.31	(-)139.69
(5) 4210-02-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre- O. 2,193.00 S. Token	2,193.00	1,380.11	(-)812.89

Reasons for saving under the heads at serial nos. (2) to (5) above have not been intimated (July 2018). Persistent saving under the head had been notice at serial no. (5) above during 2011-12 to 2016-17. Saving had occurred under the head at serial no. (2) above during 2015-16 and 2016-17 and at serial no. (4) during 2016-17 also.

(6) 4210-80-190-0101-State Plan Schemes (Normal)- 7398-Medical Service Corporation	100.00	0.00	(-)100.00
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Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2018).

GRANT NO. 20-PUBLIC HEALTH ENGINEERING

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
6215-LOANS FOR WATER SUPPLY AND SANITATION			
REVENUE:			
Voted-			
Original	37,50,216		
Supplementary	1,310	37,51,526	28,36,256
Amount surrendered during the year (31 March 2018)			(-)9,15,270 9,16,564
<i>Charged</i>		<i>1,000</i>	<i>1,000</i>
<i>Amount surrendered during the year</i>			<i>00</i> <i>00</i>

CAPITAL:

Voted-			
Original	25,69,300		
Supplementary	4,15,700	29,85,000	22,01,885
Amount surrendered during the year (31 March 2018)			(-)7,83,115 7,66,724

Notes and Comments

REVENUE:

Voted -

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 13.10 lakh obtained in August 2017 (₹ 0.10 lakh) and December 2017 (₹ 13.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 9,152.70 lakh, surrender of ₹ 9,165.64 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-001-2294-Direction-			
O.	1,986.40		
R.	(-)652.70	1,345.17	+11.47

Reduction of ₹ 652.70 lakh from the provision was the combined effect of decrease of ₹ 647.23 lakh by way of surrender, stated to be due to non-receipt of demand for fund from districts and another decrease of ₹ 5.47 through re-appropriation. Reasons for re-appropriation have not been intimated (July 2018). Persistent saving under this head had been noticed during 2008-09 to 2016-17.

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2215-01-001-2715-Administration-			
O. 11,573.60			
R. (-)3,034.91	8,538.69	8,585.22	+46.53

Reduction of ₹ 3,034.91 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement and non-receipt of demand for funds from districts. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17.

(3) 2215-01-005-0101-State Plan Schemes (Normal)- 1196-Rural Water Supply Survey and Investigation-			
O. 139.10			
R. (-)82.31	56.79	56.79	0.00

Reduction of ₹ 82.31 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts.

(4) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-			
O. 1,792.10			
R. (-)869.83	922.27	923.06	+0.79

Reduction of ₹ 869.83 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement and non-receipt of demand for funds from Districts. Saving had occurred under this head during 2013-14 to 2016-17.

(5) 2215-01-102-1202-Maintenance of Rural Piped water supply Schemes-			
O. 701.25			
R. (-)261.26	439.99	436.70	(-)3.29

Reduction of ₹ 261.26 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(6) 2215-01-102-1854-Drilling Rings Operation-			
O. 1,708.95			
R. (-)435.78	1,273.17	1,295.83	+22.66

Reduction of ₹ 435.78 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts and expenditure incurred on the basis of actual requirement. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17.

(7) 2215-01-102-2219-Maintenance of Tube wells-			
O. 6,876.30			
R. (-)1,783.71	5,092.59	5,091.07	(-)1.52

Reasons for reduction of ₹ 1,783.71 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the actual basis. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Water Supply Schemes Through Pipe-			
O. 100.00			
R. (-)70.87	29.13	29.13	0.00
Reduction of ₹ 70.87 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts.			
(9) 2215-01-192-0101-State Plan Schemes (Normal)- 7451-Bemetra Water Supply Schemes-			
O. 365.00			
R. (-)365.00	0.00	0.00	0.00
(10) 2215-01-193-0101-State Plan Schemes (Normal)- 8318-Katghora District Bilaspur Piped Water Supply Schemes-			
O. 88.00			
R. (-)88.00	0.00	0.00	0.00
(11) 2215-01-193-0101-State Plan Schemes (Normal)- 8567-Bagbahra Water Supply Schemes-			
O. 91.00			
R. (-)91.00	0.00	0.00	0.00
(12) 2215-01-193-0101-State Plan Schemes (Normal)- 8614-Balod Augmentation Water Supply Schemes-			
O. 212.00			
R. (-)212.00	0.00	0.00	0.00
(13) 2215-01-193-0101-State Plan Schemes (Normal)- 8618-Bhatgaon-Water Supply Schemes-			
O. 70.00			
R. (-)70.00	0.00	0.00	0.00
(14) 2215-01-193-0101-State Plan Schemes (Normal)- 8661-Dongargaon Augmentation Water Supply Schemes-			
O. 78.00			
R. (-)78.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 365.00 lakh, ₹ 88.00 lakh, ₹ 91.00 lakh, ₹ 212.00 lakh, ₹ 70.00 lakh and ₹ 78.00 lakh under the heads at the serial nos. (9) to (14) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (14) above during 2016-17 also.

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2215-01-799-4058-Miscellaneous Public Works Advance-			
O. 2,000.00			
R. (-)1,069.74	930.26	910.62	(-)19.64

Reduction of ₹ 1,069.74 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-193-0101-State Plan Schemes (Normal)- 8613-Utai Water Supply Schemes-			
O. 424.90			
R. 146.57	571.47	571.47	0.00

Reasons for augmentation of funds by ₹ 146.57 lakh through re-appropriation have not been intimated (July 2018).

(2) 2215-01-193-0101-State Plan Schemes (Normal)- 8908-New Urban Water Supply Augmentation Scheme-			
O. 1,400.00			
R. 220.11	1,620.11	1,620.11	0.00

Augmentation in the provision by ₹ 220.11 lakh was the net effect of increase of ₹ 389.38 lakh through re-appropriation and decrease of ₹ 169.27 lakh by way of surrender was stated to be due to scarcity of time. Excess had occurred under this head during 2013-14 to 2016-17 also.

(v) Suspense Transactions:-

The expenditure in this Grant includes ₹ 910.62 lakh shown under “2215-Water Supply and Sanitation-01-Water Supply-799-Suspense”. The minor head ‘Suspense’ records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly the transactions under this head if not adjusted to the final head of account are carried forward from year to year.

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

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

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

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

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

Grant No.20-contd.

(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 2017-18 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 April 2017 Debit + , Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2018 Debit + , Credit(-)
2215-Water Supply and Sanitation	(₹ in lakh)			
(i) Purchase	(-)1,600.70	0.00	0.00	(-)1,600.70
(ii) Stock	+1,550.23	0.00	0.00	+1,550.23
(iii) Miscellaneous Works Advances	+10,981.05	910.62	(-)422.17	+10,492.60
Total	+10,930.58	910.62	(-)422.17	+10,442.13

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,157.00 lakh obtained in August 2017 proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 7,831.15 lakh, a sum of ₹ 7,667.24 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction-			
O.	96.00		
R.	(-)90.33	5.67	0.00
Reduction of ₹ 90.33 lakh from the provision was the combined effect of decrease of ₹ 90.00 lakh through re-appropriation and another decrease of ₹ 0.33 lakh by way of surrender was stated to be due to non-receipt of demand for fund from Districts.			
(2) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration-			
O.	354.00		
R.	(-)98.48	255.52	0.00

Reduction of ₹ 98.48 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.20-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4215-01-102-0701-Centrally Sponsored Schemes (Normal)- 7353-National Rural Drinking Water Programme-			
O. 8,000.00			
S. 757.00			
R. (-)2,903.93	5,853.07	5,548.26	(-)304.81
Reduction of ₹ 2,903.93 lakh from the provision by way of surrender was stated to be due to non-release of State Share owing to less-receipt of Central Share. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this during 2016-17 also.			
(4) 4215-01-102-0311-NABARD Aided Projects (General)- 5403-Rural Water Supply Schemes through Pipe-			
O. 4,150.00			
S. 500.00			
R. (-)449.29	4,200.71	4,295.04	+94.33
Reduction of ₹ 449.29 lakh from the provision by way of surrender was stated to be due to less receipt of demand for fund from Districts. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this during 2016-17 also.			
(5) 4215-01-102-0311-NABARD Aided Projects (General)- 7858-Solar Energy, Rural Drinking Water Supply-			
O. 1,582.00			
R. (-)1,304.69	277.31	277.31	0.00
Reduction of ₹ 1,304.69 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts.			
(6) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant-			
O. 210.00			
R. (-)210.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 210.00 lakh was stated to be due to non-receipt of demand for fund from Districts.			
(7) 4215-01-102-0101-State Plan Schemes (Normal)- 7858-Solar Energy, Rural Drinking Water Supply-			
O. 2,657.76			
R. (-)2,657.76	0.00	368.18	+368.18
Withdrawal of entire provision of ₹ 2,657.76 lakh was stated to be due to non-receipt of demand for fund from Districts. Reasons for final excess have not been intimated (July 2018).			
(8) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes-			
O. 3,775.00			
S. 2,900.00	6,675.00	6,394.96	(-)280.04
Reasons for saving have not been intimated (July 2018).			

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

(All Voted)

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

REVENUE:

Original	13,01,041		
Supplementary	47,750	13,48,791	5,90,216
Amount surrendered during the year (31 March 2018)			(-)7,58,575 7,58,612

CAPITAL:

Original	64,77,362		
Supplementary	Token	64,77,362	29,40,826
Amount surrendered during the year (31 March 2018)			(-)35,36,536 35,36,536

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 477.50 lakh obtained in December 2017 proved unnecessary and it could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 7,585.75 lakh, a sum of ₹ 7,586.12 lakh surrendered on 31 March 2018 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2216-02-190-0101-State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana-			
O.	2,000.00		
R.	(-)2,000.00	0.00	0.00
(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7670-Mukhya Mantri Avasiya Yojana-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,000.00 lakh and ₹ 1,000.00 lakh under the heads at serial nos. (1) and (2) above respectively was stated to be due to non-receipt of demand for fund from districts. Saving had occurred under the head at serial no. (1) during 2012-13 to 2016-17 and at serial no. (2) during 2015-16 and 2016-17 also.

Grant No.21- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	3,688.21		
R.	(-1,720.21)	1,968.00	0.00
Reduction of ₹ 1,720.21 lakh from the provision by way of surrender was stated to be due to training relating to Naya Raipur Development Authority is conducted by the concerned department of Central Government, release of fund as per requirement and release of fund for maintenance of BRTS Bus. Saving had occurred under this head during 2016-17 also.			
(4) 2217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Schemes-			
O.	450.00		
R.	(-331.92)	118.08	0.00
Reduction of ₹ 331.92 lakh from the provision by way of surrender was stated to be due to non-receipt of recoupment order from the Government of India. Persistent saving under this head had been noticed during 2011-12 to 2016-17.			
(5) 2217-01-053-5371-Naya Raipur Development Authority-			
O.	1,000.00		
R.	(-500.00)	500.00	+250.00
(6) 2217-01-053-8635-Maintenance of Naya Mantralaya-			
O.	2,000.00		
R.	(-300.00)	1,700.00	(-250.00)
Reduction of ₹ 500.00 lakh and ₹ 300.00 lakh under the heads at serial nos. (5) and (6) above respectively from the provision by way of surrender was stated to be due to release of fund as per requirement. Reasons for final excess/saving under these heads have not been intimated (July 2018).			
(7) 2217-05-001-2020-Town and Country Planning-			
O.	1,262.20		
S.	477.50		
R.	(-332.23)	1,407.47	+0.36
Reduction of ₹ 332.23 lakh from the provision was the net effect of increase of ₹ 70.00 lakh through re-appropriation, stated to be due to less budget allotment and regularisation of illegal constructions and decrease of ₹ 402.23 lakh by way of surrender stated to be due to payment of salaries as per 7th C.P.C., new recruitment, shortage of fund for dearness allowances and non-availing of medical claims by employees. Persistent saving under this head had been noticed during 2010-11 to 2016-17.			
(8) 2217-05-001-0101- State Plan Schemes (Normal)- 2621- Preparation of Development Schemes Review/Amendment-			
O.	800.00		
R.	(-707.76)	92.24	0.00

Grant No.21- contd.

Reduction of ₹ 707.76 lakh from the provision was the combined effect of decrease of ₹ 637.76 lakh by way of surrender, stated to be due to non-receipt of demand for fund from CEPT and another decrease of ₹ 70.00 through re-appropriation, stated to be due to non-receipt of demand of fund from Regional Offices. Saving had occurred under this head during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2217-05-800-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities-			
O. 650.00			
R. (-)650.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 650.00 lakh was stated to be due to non-receipt of demand for fund. Saving had occurred under this head during 2014-15 and 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4216-01-106-0101-State Plan Schemes (Normal)- 7552-Construction of Residential Buildings for Employees-			
O. 1,725.00			
R. (-)1,725.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,725.00 lakh was stated to be due to non-receipt of demand for fund from districts.

(2) 4217-01-051-0101-State Plans Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 36,600.00			
S. Token			
R. (-)28,549.94	8,050.06	8,050.06	0.00

Reduction of ₹ 28,549.94 lakh from the provision was the combined effect of decrease of ₹ 3,981.46 lakh by way of surrender, stated to be due to slow progress of work and another decrease of ₹ 24,568.48 lakh through re-appropriation, stated to be due to slow progress of work and release of fund as per requirement. Saving had occurred under this head during 2012-13 to 2016-17 also.

(3) 4217-01-051-0101-State Plan Schemes (Normal)- 7669- Sewerage Treatment Plant in Raipur-			
O. 118.00			
R. (-)118.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 118.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(4) 6217-01-800-0101-State Plan Schemes (Normal)- 7669- Sewerage Treatment Plant in Raipur-			
O. 7,000.00			
R. (-)7,000.00	0.00	0.00	0.00

Grant No.21-concl'd.

Withdrawal of entire provision of ₹ 7,000.00 lakh was stated to be due to slow progress of work. Saving had also occurred under this head during 2016-17 also.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving(-)
(1) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O.	426.62		
R.	1,043.01	1,469.63	0.00

Augmentation in the provision by ₹ 1,043.01 lakh was the net effect of increase of ₹ 1,094.89 lakh through re-appropriation, stated to be due to release of fund by the Government of India for recoupment of forth quarter expenditure at the fag end of year and decrease of ₹ 51.88 lakh by way of surrender, stated to be due to non-receipt of recoupment order from the Government of India.

(2) 4217-01-051-0101-Externally Aided Projects (Normal)- 7416-Grant received under Recommendation of 13 th Finance Commission-			
O.	2,604.00		
R.	984.57	3,588.57	0.00

Augmentation in the provision by ₹ 984.57 lakh was the net effect of increase of ₹ 2,886.57 lakh through re-appropriation, stated to be due to complition of work approved under 13th Finance Commission for the development of Naya Raipur and decrease of ₹ 1,902.00 lakh by way of surrender, stated to be due to slow progress of work and release of fund as per requirement.

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD			
2217-URBAN DEVELOPMENT			
REVENUE:			
Voted	2,75,256	2,39,352	(-)35,904
Amount surrendered during the year (31 March 2018)			35,011
<i>Charged</i>	5	00	(-)5
<i>Amount surrendered during the year (31 March 2018)</i>			5
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 359.04 lakh, a sum of ₹ 350.11 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-80-001-6148-Directorate of Urban Local Bodies-			
O. 297.14			
R. (-)69.28	227.86	220.92	(-)6.94

Reduction of ₹ 69.28 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-requirement of fund, providing Furniture and Electricity arrangement by N.R.D.A. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

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

O. 400.41			
R. (-)117.09	283.32	282.24	(-)1.08

Reasons for reduction of ₹ 117.09 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

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

O. 2,000.00			
R. (-)157.00	1,843.00	1,843.00	0.00

Adequate reasons for reduction of ₹ 157.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Charged-

(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2010-11 to 2016-17 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
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(₹ 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	50,62,021	45,59,523	(-)5,02,498
Amount surrendered during the year (31 March 2018)			5,10,128

<i>Charged</i>	<i>110</i>	<i>00</i>	<i>(-)110</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>110</i>

CAPITAL:

Voted-			
Original	47,31,470		
Supplementary	10,001	47,41,471	35,49,949
Amount surrendered during the year (31 March 2018)			(-)11,91,522 12,01,483

Charged

<i>Original</i>	<i>2,500</i>		
<i>Supplementary</i>	<i>45,000</i>	<i>47,500</i>	<i>45,933</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>(-)1,567</i> <i>6,700</i>

Notes and Comments:

REVENUE:

Voted-

(i) In view of final saving of ₹ 5,024.98 lakh, surrender of ₹ 5,101.28 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-01-101-2894-Barrage and Canals-			
O.	3,145.73		
R.	(-)139.15	3,006.58	2,737.60
			(-)268.98

Reduction of ₹ 139.15 lakh from the provision was the combined effect of decrease of ₹ 39.15 lakh by way of surrender was stated to be due to non-payment of fund approved as per 7th C.P.C. estimate and another decrease of ₹ 100.00 lakh through re-appropriation. Adequate reasons of decrease of ₹ 100.00 lakh through re-appropriation as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2700-03-101-2894-Barrage and Canals-				
O.	199.88			
R.	(-)5.28	194.60	124.88	(-)69.72
Reduction of ₹ 5.28 lakh from the provision by way of surrender was stated to be due to non-payment of fund approved as per 7th C.P.C. estimate. Reasons for final saving have not been intimated (July 2018).				
(3) 2700-10-101-2894-Barrage and Canals -				
O.	655.39			
R.	(-)138.43	516.96	539.16	(-)22.20
Reduction of ₹ 138.43 lakh from the provision was the combined effect of decrease of ₹ 50.00 lakh through re-appropriation, stated to be due to slow progress of maintenance work and another decrease of ₹ 88.43 lakh by way of surrender was stated to be due to non-payment of fund approved as per 7th C.P.C. estimate. Reasons for final saving have not been intimated (July 2018).				
(4) 2700-11-101-2894-Barrage and Canals-				
O.	284.34			
R.	(-)66.14	218.20	232.38	+14.18
(5) 2701-80-001-275-Abiyana Establishment-				
O.	1,975.46			
R.	(-)212.15	1,763.31	1,717.67	(-)45.64
(6) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-				
O.	2,187.30			
R.	(-)370.26	1,817.04	1,804.11	(-)12.93
Reduction of ₹ 66.14 lakh, ₹ 212.15 lakh and ₹ 370.26 lakh under the heads at serial nos. (4) to (6) above respectively from the provision by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Reasons for final excess/saving have not been intimated (July 2018). Persistent saving under the head at serial nos. (5) had been noticed during 2010-11 to 2016-17. Saving had occurred under the head at serial no. (6) during 2016-17 also.				
(7) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-				
O.	3,195.99			
R.	(-)291.78	2,904.21	2,871.99	(-)32.22
Reduction of ₹ 291.78 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation, stated to be due to non-determination of Water Consumer agencies and another decrease of ₹ 191.78 lakh by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.				
(8) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-				
O.	31,789.58			
R.	(-)3,491.95	28,297.63	28,483.93	+186.30
Reduction of ₹ 3,491.95 lakh from the provision was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to payment for Rajyotsav and other activities and decrease of ₹ 3,591.95 lakh by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.				

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2701-80-052-0101-State Plan Schemes (Normal)- 697-Tools and Plants-			
O. 515.00			
R. (-)12.87	502.13	468.40	(-)33.73

Adequate Reasons for reduction of ₹ 12.87 lakh from the provision by way of surrender have not been intimated (July 2018). Reasons for final saving have not been intimated (July 2018).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-02-101-2894-Barrage and Canals-			
O. 1,800.94			
R. 81.66	1,882.60	1,994.47	+111.87

Augmentation in the provision by ₹ 81.66 lakh was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to payment of fund for maintenance work and decrease of ₹ 18.34 lakh by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Reason for final excess have not been intimated (July 2018).

(2) 2700-07-101-2894-Barrage and Canals-			
O. 192.55			
R. (-)19.96	172.59	282.13	+109.54

Reduction of ₹ 19.96 lakh from the provision by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Reasons for final excess have not been intimated (July 2018).

(3) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E/M)			
O. 772.78			
R. (-)21.64	751.14	831.70	+80.56

Reduction of ₹ 21.64 lakh from the provision by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C estimate since TA and Medical reimbursement bill not received. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(iv) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the Grant includes ₹ (-)50.35 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (v) below the appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2017-18 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Grant No.23-contd.

Particulars	Opening balance as on 1 April 2017 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2018 Debit+/Credit(-)
2701- MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)841.87	0.00	0.00	(-)841.87
(ii) Stock	+876.54	(-)50.35	29.77	+796.42
(iii) Miscellaneous Works Advances	+2,425.83	0.00	0.00	+2,425.83
(iv) Workshop Suspense	+147.09	0.00	0.00	+147.09
Total	+2,607.59	(-)50.35	29.77	+2,527.47

Charged-

(v) Entire appropriation of ₹ 1.10 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2011-12 to 2016-17 also.

CAPITAL:

Voted-

(vi) Against the final saving of ₹ 11,915.22 lakh, surrender of ₹ 12,014.83 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Excutive Establishment (Unit I and II)- O. 3,448.95 R. (-)198.57	3,250.38	3,250.41	+0.03
(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 717.25 R. (-)98.24	619.01	617.27	(-)1.74

Reduction of ₹ 198.57 lakh and ₹ 98.24 lakh under the heads at the serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Saving had occurred under the head at serial no. (1) above during 2016-17 also.

(3) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- O. 7,050.00 R. (-)2,317.38	4,732.62	4,747.21	+14.59
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Reduction of ₹ 2,317.38 lakh from the provision was the combined effect of decrease of ₹ 1,171.00 lakh through re-appropriation stated to be due to delay in determination of agency for construction work and another decrease of ₹ 1,146.38 lakh by way of surrender was stated to be due to slow progress of tender work. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)- O. 8,514.48			
R. (-)732.96	7,781.52	7,991.60	+210.08

Reduction of ₹ 732.96 lakh from the provision by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(5) 4700-02-800-0101-State Plan Schemes (Normal)- 2898- Dam and Appurtenant Works- O. 4,510.00			
R. (-)2,742.00	1,768.00	1,767.63	(-)0.37

Reduction of ₹ 2,742.00 lakh from the provision was the combined effect of decrease of ₹ 550.00 lakh through re-appropriation, stated to be due to slow progress of tender work and another decrease of ₹ 2,192.00 lakh by way of surrender was stated to be due to slow progress of tender work and non-settlement of land acquisition cases. Saving had occurred under this head during 2014-15 to 2016-17 also.

(6) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening- O. 1,488.00			
R. (-)765.30	722.70	722.70	0.00
(7) 4700-05-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening- O. 500.00			
R. (-)482.68	17.32	17.32	0.00

Reduction of ₹ 765.30 lakh and ₹ 482.68 lakh under the heads at serial nos. (6) and (7) above respectively from the provision by way of surrender was stated to be due to slow progress of tender work.

(8) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work- O. 3,000.00			
R. (-)700.76	2,299.24	2,299.13	(-)0.11
(9) 4700-06-800-0101-State Plan Schemes (Normal)- 5685- Dam Safety and Strengthening- O. 700.00			
R. (-)578.56	121.44	121.44	0.00

Reduction of ₹ 700.76 lakh and ₹ 578.76 lakh under the heads at serial nos. (8) and (9) above respectively from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under the head at serial no. (9) above during 2015-16 and 2016-17 also. Persistent saving under the head at serial no. (8) had been noticed during 2010-11 to 2016-17.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal And Appurtenant Work-			
O.	1,000.00		
R.	(-)863.96	136.04	0.00
Reduction of ₹ 863.96 lakh from the provision by way of surrender was stated to be due to non-finalisation of agencies.			
(11) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal And Appurtenant Work-			
O.	1,500.00		
R.	(-)554.63	945.37	0.00
Reduction of ₹ 554.63 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-receipt of demand for fund from the Forest Department.			
(12) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O.	375.00		
R.	(-)276.56	99.07	+0.63
Reduction of ₹ 276.56 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Saving had occurred under this head during 2016-17 also.			
(13) 4701-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	350.00		
R.	(-)289.09	60.91	(-)33.53
Reduction of ₹ 289.09 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(14) 4701-03-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	750.00		
R.	(-)473.14	276.86	0.00
Reduction of ₹ 473.14 lakh from the provision was the combined effect of decrease of ₹ 99.50 lakh through re-appropriation and another decrease of ₹ 373.64 lakh by way of surrender. Reasons for both decrease was stated to be due to slow progress of tender work.			
(15) 4701-11-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	250.00		
R.	(-)14.17	235.83	(-)235.83
Adequate reasons for reduction of ₹ 14.17 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018).			
(16) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	160.00		
R.	(-)112.88	47.12	+9.45

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	215.00		
S	Token		
R.	(-)104.67	113.08	+2.75

Reduction of ₹ 112.88 lakh, ₹ 104.67 lakh under the heads at serial nos. (16) and (17) above respectively from the provision by way of surrender was stated to be due to slow progress of tender work and non-settlement of land acquisition cases.

(18) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-			
O.	1,507.14		
R.	(-)115.58	1,388.29	(-)3.27

Reduction of ₹ 115.58 lakh from the provision by way of surrender was stated to be due to non-payment of fund as per 7th C.P.C. estimate. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(19) 4701-80-005-0101- State Plan Schemes (Normal)- 3363-Medium Projects Survey-			
O.	100.00		
R.	(-)100.00	21.98	+21.98

Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-approval of sanction for New Schemes. Reasons for final excess have not been intimated (July 2018).

(20) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-			
O.	2,000.00		
S.	100.00		
R.	(-)1,148.37	358.97	(-)592.66

Reduction of ₹ 1,148.37 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation, stated to be due to non-approval of sanction for new scheme and another decrease of ₹ 1,048.37 lakh by way of surrender, stated to be due to slow progress of tender work and non-receipt of sanction from the State Government. Reasons for huge amount of final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-02-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	911.25		
S.	Token		
R.	364.62	1,162.68	(-)113.19

Grant No.23-contd.

Augmentation in the provision by ₹ 364.62 lakh was the net effect of increase of ₹ 450.00 lakh through re-appropriation, stated to be due to payment of purchasing furniture for under construction building and decrease of ₹ 85.38 lakh by way of surrender, stated to be due to non-payment of fund as per 7th C.P.C. estimate. Reasons for final saving have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work -			
O. 1,200.00			
R. 99.94	1,299.94	1,301.56	+1.62

Augmentation in the provision by ₹ 99.94 lakh was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to requirement of additional fund for payment of bills for construction work and decrease of ₹ 0.06 lakh by way of surrender, adequate reasons have not been intimated (July 2018).

(3) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 4,720.00			
R. 459.72	5,179.72	5,182.15	+2.43

Augmentation in the provision by ₹ 459.72 lakh was the net effect of increase of ₹ 1,171.00 lakh through re-appropriation, non-settlement of land acquisition and plantation cases and decrease of ₹ 711.28 lakh by way of surrender was stated to be due to slow progress of tender work.

(4) 4701-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 325.00			
R. 99.48	424.48	424.48	0.00

Augmentation in the provision by ₹ 99.48 lakh was the net effect of increase of ₹ 99.50 lakh through re-appropriation, stated to be due to requirement of fund for payment of liabilities and decrease of ₹ 0.02 lakh by way of surrender, adequate reasons thereof have not been intimated (July 2018).

(5) 4701-10-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 20.00			
R. (-)6.83	13.17	248.98	+235.81

Adequate reasons for reduction of ₹ 6.83 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2018). Excess had occurred under this head during 2016-17 also.

(6) 4711-01-103-0701-Centrally Sponsored Schemes (Normal)- 6757-Flood Control Projects-			
O. 100.00			
R. 49.32	149.32	741.98	+592.66

Grant No.23-concltd.

Augmentation in the provision by ₹ 49.32 lakh was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to requirement of fund for payment of construction work under Centrally Sponsored Scheme of Government of India and decrease of ₹ 50.68 lakh by way of surrender was stated to be due to non-receipt of approval from Central Water Board New Delhi. Reasons for huge amount of final excess have not been intimated (July 2018).

(ix) Suspense Transactions:-

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 suspense transactions accounted for in this section during 2017-18 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2017 Debit +, Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2018 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	+1,605.18	0.00	10.65	+1,594.53
(iv) Workshop Suspense	(-)76.61	0.00	0.00	(-)76.61
Total	+1,044.22	0.00	10.65	+1,033.57

Charged-

(x) Against the available saving of ₹ 15.67 lakh, surrender of ₹ 67.00 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

(xi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4701-80-800-0101-State Plan Schemes (Normal)-			
4948-Payment of Decretal Amount-			
O. 20.00			
S. 450.00			
R. (-)63.87	406.13	455.60	+49.47

Reduction of ₹ 63.87 lakh from the appropriation by way of surrender was stated to be due to non-receipt of cases for payment of decretal amount. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3053-CIVIL AVIATION			
3054-ROADS AND BRIDGES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
REVENUE:			
Voted	1,13,53,661	81,32,187	(-)32,21,474
Amount surrendered during the year			00
CAPITAL:			
Voted-			
Original	2,29,98,000		
Supplementary	43,001	2,30,41,001	1,49,54,930
Amount surrendered during the year			(-)80,86,071
			00
<i>Charged</i>	<i>1,83,130</i>	<i>1,72,133</i>	<i>(-)10,997</i>
<i>Amount surrendered during the year</i>			<i>00</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 32,214.74 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-134-Maintenance and Repairs-Ordinary Repairs-			
O.	3,190.00		
R.	(-)1,000.00	2,190.00	992.62
			(-)1,197.38

Adequate reasons for reduction of ₹ 1,000.00 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

(2) 3054-01-337-4090-Special Repairs	60.00	0.00	(-)60.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2018).

(3) 3054-03-337-134-Maintenance and Repairs-Ordinary Repairs	5,000.00	4,198.44	(-)801.56
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Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3054-03-337-4090-Special Repairs-			
O. 2,200.00			
R. (-)600.00	1,600.00	1,070.96	(-)529.04
Adequate reasons for reduction of ₹ 600.00 lakh through re-appropriation as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(5) 3054-03-797-8716-Central Road Fund	35,000.00	10,255.00	(-)24,745.00
(6) 3054-04-337-134-Maintenance and Repairs-Ordinary Repairs	9,200.00	8,677.90	(-)522.10
(7) 3054-04-337-2227-Renewal	23,100.00	21,724.35	(-)1,375.65
Reasons for huge amount of saving under the heads at serial nos. (5) to (7) above have not been intimated (July 2018). Saving had occurred under these heads during 2014-15 to 2016-17 also.			
(8) 3054-04-337-4090-Special Repairs-			
O. 1,200.00			
R. (-)400.00	800.00	573.95	(-)226.05
Adequate reasons for reduction of ₹ 400.00 lakh as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(9) 3054-04-337-4557-Strengthening	1,700.00	995.44	(-)704.56
(10) 3054-04-337-7510-Maintenance of Rural Roads	11,200.00	10,395.74	(-)804.26
(11) 3054-80-001-2301-Direction and Administration (Pro-rata Share of Establishment from Grant No. 67- Major Head 2059- Public Works)	14,635.83	4,935.35	(-)9,700.48
(12) 3054-80-001-0101-State Plan Schemes (Normal)- 7609-Establishment of Expenditure of Chhattisgarh Road Development Project Assistance by A.D.B.	1,221.00	381.56	(-)839.44
(13) 3054-80-052-692-Pro-rata Share of Tools and (Plant Charges Transferred from Grant No. 67- Major Head 2059- Public Works)	2,791.28	90.11	(-)2,701.17

Reasons for saving under the heads at serial nos. (9) to (13) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (10), (11) and (13) above during 2016-17 also. Persistent saving under the head at serial no. (9) had been noticed during 2010-11 to 2016-17.

Grant No.24-contd**(iii) Saving mentioned at note (ii) above was partly offset by the excess under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
3054-03-337-2227-Renewal-				
O.	3,000.00			
R.	2,000.00	5,000.00	6,042.85	+1,042.85

Augmentation in the provision by ₹ 2,000.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for huge amount of final excess have not been intimated (July 2018).

(iv) Subvention from Central Road Fund-

This fund is constituted by Central Government out of the proceeds of excise and custom duties on Motor Spirit earmarked for road development. From this fund, subventions are made to the State for expenditure on schemes of road development approved by the Central Government. The amount received as subvention is credited as Grant received from the Central Government and an equivalent amount is transferred to the Deposit account “8449-Other Deposits-Subvention from Central Road fund” by Debit to “3054-Roads and Bridges-800-Other expenditure” for which provision is made under Grant No.24-Public Works –Roads and Bridges.

The actual expenditure on the scheme is also initially booked under this Grant and subsequently transferred to the deposit account “8449-Other Deposits-Subvention from Central Road Fund”. No expenditure was incurred during the year due to non-receipt of subvention.

The balance at credit of the Subvention from Central Road Fund as on 31 March 2018 was ₹ 5,162.14 lakh. Detail account of the fund is given in Statement no. 21-Detailed Statement on Contingency Fund and other Public Account Transactions of the Finance Accounts of 2017-18.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 430.01 lakh obtained in August 2017 proved completely unnecessary. It could have been restricted to token amount where necessary.

(vi) Against the available saving of ₹ 80,860.71 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips-				
O.	5.00			
S.	150.00	155.00	83.10	(-)71.90

Reasons for saving have not been intimated (July 2018).

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over Bridge-			
O.	20,000.00		
S.	100.00		
R.	(-) 1,000.00	8,363.89	(-)10,736.11
Adequate reasons for reduction of ₹ 1,000.00 lakh by way of surrender as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(3) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O.	17,000.00		
S.	180.00	16,588.24	(-)591.76
(4) 5054-03-337-0520-Central Road Fund- 8716-Central Road Fund	35,000.00	19,858.99	(-)15,141.01
(5) 5054-03-337-0101-State Plan Schemes (Normal)- 1826-Asphalting	1,400.00	150.78	(-)1,249.22
(6) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in States	9,655.00	6,572.43	(-)3,082.57
(7) 5054-03-337-0101-State Plan Schemes (Normal)- 8716-Central Road Fund	2,505.00	457.76	(-)2,047.24
(8) 5054-04-337-0311-NABARD Aided Projects (General)- 6590-Construction of Rural Road under NABARD Loan Assistance-			
O.	9,000.00		
S.	Token	7,058.94	(-)1,941.06
Reasons for huge amount of saving under the heads at serial nos. (3) to (8) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (6) and (7) above during 2015-16 and 2016-17 and at serial no. (5) during 2016-17 also. Persistent saving under the head at serial no. (3) during 2010-11 to 2016-17 and at serial no. (8) above had been noticed during 2007-08 to 2016-17.			
(9) 5054-04-337-0311-NABARD Aided Projects (General)- 7813-Road Construction Through E.P.C. (NABARD)	2,500.00	0.00	(-)2,500.00
Non-utilisation of entire provision of ₹ 2,500.00 lakh have not been intimated (July 2018).			
(10) 5054-04-337-0101-State Plan Schemes (Normal)- 1513-Construction of Main Roads in Districts-			
O.	42,500.00		
S.	Token		
R.	(-)1,700.00	31,031.44	(-)9,768.56

Grant No.24-concltd.

Adequate reasons for reduction of ₹ 1,700.00 lakh as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 5054-04-337-0101-State Plan Schemes (Normal)- 1826-Asphalting	1,400.00	339.37	(-)1,060.63
(12) 5054-05-337-0101-State Plan Schemes (Normal)- 7818-Engineering Procurement and Construction (E.P.C)	65,000.00	32,500.00	(-)32,500.00

Reasons for huge amount of saving under the heads at serial nos. (11) and (12) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (11) during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-337-0101-State Plan Schemes (Normal)- 1222- Construction of Rural Roads under Basic Minimum Services- O. 16,000.00 S. Token R. 1,000.00	17,000.00	16,901.66	(-)98.34
(2)5054-04-337-0101-State Plan Schemes(Normal)- 2457-Minimum Needs Programme- O. 8,000.00 S. Token R. 1,700.00	9,700.00	9,638.20	(-)61.80

Augmentation in the provision by ₹ 1,000.00 lakh and ₹ 1,700.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision through re-appropriation was stated to be due to payment of liabilities. Reasons for final saving under these heads have not been intimated (July 2018).

Charged-

(ix) Against the available saving of ₹ 109.97 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(x) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition	1,830.00	1,721.33	(-)108.67

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
6853-LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
REVENUE:			
Voted	19,87,154	19,51,471	(-)35,683
Amount surrendered during the year (31 March 2018)			37,551
<i>Charged</i>	<i>500</i>	<i>500</i>	<i>00</i>
<i>Amount surrendered during the year</i>			<i>00</i>
CAPITAL:			
Voted	86,65,648	41,08,795	(-)45,56,853
Amount surrendered during the year (31 March 2018)			45,53,330

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 356.83 lakh, surrender of ₹ 375.51 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2853-02-001-4639-Headquarter Establishment-			
O. 980.72			
R. (-)107.67	873.05	870.87	(-)2.18

Reduction of ₹ 107.67 lakh from the provision was the combined effect of decrease of ₹ 15.00 lakh through re-appropriation, stated to be due to adoption of economy measures and another decrease of ₹ 92.67 lakh by way of surrender was stated to be due to non-receipt of bills and adoption of economy measures. Persistent saving under this head had been noticed during 2008-09 to 2016-17.

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

O. 1,859.40			
R. (-)150.56	1,708.84	1,731.83	+22.99

Reduction of ₹ 150.56 lakh from the provision by way of surrender was stated to be due to non-receipt of claims and adoption of economy measures. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

Grant No.25-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2853-02-001-4643-Regional Establishment-			
O. 1,136.42			
R. (-) 117.28	1,019.14	1,017.01	(-)2.13

Reduction of ₹ 117.28 lakh from the provision was the net effect of increase of ₹ 15.00 lakh through re-appropriation, stated to be due to payment of pending bills and decrease of ₹ 132.28 lakh by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economy measures and non-approval for withdrawal of fund by the Finance department. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

CAPITAL:

Voted-

(iii) Against the available saving of ₹ 45,568.53 lakh, a sum of ₹ 45,533.30 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4853-01-004-0420- Mineral Area Development Fund- 7792-Directorate Mineral and Mining Related to Works/ Activities-			
O. 1,421.25			
R. (-)1,090.29	330.96	296.04	(-)34.92

Reduction of ₹ 1,090.29 lakh from the provision by way of surrender was stated to be due to non-receipt of claims. Reasons for final saving under this head have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(2) 4853-01-004-0420- Mineral Area Development Fund- 7794-Transport Network (Rail Route)-			
O. 2,2035.85			
R. (-)13,315.40	8,720.45	8,720.45	0.00

Reasons for reduction of ₹ 13,315.40 lakh from the provision under the head have not been intimated (July 2018).

(3) 4853-01-004-0420- Mineral Area Development Fund- 7795-Transport Network (Civil Aviation)-			
O. 3,000.00			
R. (-)3,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 3,000.00 lakh have not been intimated (July 2018).

(4) 4853-01-004-0420-Mineral Area Development Fund- 7796-Works/ Activities Related to Chhattisgarh Mineral Development Corporation-			
O. 20,000.00			
R. (-)17,983.85	2,016.15	2,016.15	0.00

Reduction of ₹ 17,983.85 lakh from the provision by way of surrender was stated to be due to non-receipt of bills and demand for fund from districts within stipulated period.

Grant No.25-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 6853-01-190-0420- Mineral Area Development Fund- 7796-Works/ Activities Related to Chhattisgarh Mineral Development Corporation-			
O.	10,123.38		
R.	(-)10,123.38	0.00	0.00

Non-utilisation of entire provision of ₹ 10,123.38 lakh from the provision by way of surrender was stated to be due to non-receipt of bills and demand for fund from districts within stipulated period.

GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2205-ART AND CULTURE				
3454-CENSUS, SURVEY AND STATISTICS				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Original	4,09,597			
Supplementary	55,655	4,65,252	3,43,550	(-)1,21,702
Amount surrendered during the year (31 March 2018)				1,23,413
CAPITAL		15,000	00	(-)15,000
Amount surrendered during the year (31 March 2018)				15,000
Notes and Comments				

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 556.55 lakh obtained in December 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,217.02 lakh, surrender of ₹ 1,234.13 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-05-102-444-Promotion of Modern Indian Language and Literature-				
O.	130.03			
R.	(-)64.54	65.49	65.28	(-)0.21
Reduction of ₹ 64.54 lakh from the provision by way of surrender was stated to be due to adoption of economic measures.				
(2) 2205-102-0101-State Plan Scheme (Normal)- 5753-Grant for Function-				
O.	1,500.00			
S.	506.55			
R.	(-)540.67	1,465.88	1,488.86	+22.98
Reduction of ₹ 540.67 lakh from the provision by way of surrender was stated to be due to non-approval for re-appropriation by the Finance Department which was unrealistic. Reasons for final excess have not been intimated (July 2018).				
(3) 2205-103-2318-Direction and Administration-				
O.	393.07			
R.	(-)51.02	342.05	340.64	(-)1.41

Grant No.26-concl.

Reduction of ₹ 51.02 lakh from the provision by way of surrender was stated to be due to reduction in rates of dearness allowance, adoption of economy measures, non-availing the benefit of L.T.C. by the employees and academic training not being taken by the employees.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2205-103-0101- State Plan Scheme (Normal)- 2685-Publication Cell-			
O. 139.76			
R. (-)109.34	30.42	30.23	(-)0.19

Reduction of ₹ 109.34 lakh from the provision by way of surrender was stated to be due to delay in execution of work, reduction in rates of dearness allowance and non-availing the benefit of L.T.C. by the employees. Saving had occurred under this head during 2015-16 and 2016-17 also.

(5) 2205-103-598-Excavation and Survey-			
O. 200.00			
R. (-)143.35	56.65	56.65	0.00

Reduction of ₹ 143.35 lakh from the provision by way of surrender was stated to be due to transfer of balance of mining work of last year and delay of reporting of archeological remains the work was executed this year on priority basis instead of regional mining. Saving had occurred under this head during 2015-16 and 2016-17 also.

(6) 2205-104-3675-Direction of State Archives-			
O. 150.63			
R. (-)91.09	59.54	59.53	(-)0.01

Reduction of ₹ 91.09 lakh from the provision by way of surrender was stated to be due to reduction in rates of dearness allowance, adoption of economy measures and non-execution of minor-construction work during the financial year. Saving had occurred under this head during 2015-16 and 2016-17 also.

(7) 2205-107-4283-Museums-			
O. 433.12			
R. (-)68.20	364.92	362.55	(-)2.37

Reduction of ₹ 68.20 lakh from the provision by way of surrender was stated to be due to reduction in rates of dearness allowance, adoption of economy measures, non-submission of tour bills by the officers/officials of subordinate offices and reduction in numbers of daily-wage employees. Saving had occurred under this head during 2015-16 and 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4202-04-106-0101- State Plan Schemes (Normal)- 7760-Cultural Development of Sirpur-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 150.00 lakh from the provision have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO. 27-SCHOOL EDUCATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original	2,87,88,515		
Supplementary	1,55,600	2,89,44,115	2,63,65,350
Amount surrendered during the year (31 March 2018)			(-)25,78,765 26,37,925
Charged-			
Original	300		
Supplementary	1,150	1,450	1,350
Amount surrendered during the year (31 March 2018)			(-)100 100
CAPITAL:			
Voted-			
Original	20,45,480		
Supplementary	Token	20,45,480	19,21,436
Amount surrendered during the year (31 March 2018)			(-)1,24,044 1,24,044

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,556.00 lakh obtained in August 2017 (₹ 1,548.00 lakh) and December 2017 (₹ 8.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 25,787.65 lakh, surrender of ₹ 26,379.25 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-001-1500-Office of the District Education Officer (For basic minimum services)-			
O.	14,194.73		
R.	(-)2,520.66	11,674.07	11,467.60
			(-)206.47

Grant No.27-contd.

Reduction of ₹ 2,520.66 lakh from the provision by way of surrender was stated to be due to non-payment of arrear and non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-01-001-3930-Establishment of Block Development Office (For Basic minimum service)-			
O. 4,114.80			
R. (-)1,102.62	3,012.18	3,387.86	+375.68
(3) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)-			
O. 33,112.30			
R. (-)4,587.75	28,524.55	28,581.10	+56.55

Reduction of ₹ 1,102.62 lakh and ₹ 4,587.75 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender was stated to be due to non-payment of arrear as per 7th CPC and non-receipt of demand for fund from Districts. Reasons for final excess under these heads have not been intimated (July 2018). Saving had occurred under the head at serial no. (2) during 2014-15 to 2016-17 also. Persistent saving under the head at serial no. (3) had been noticed during 2007-08 to 2016-17.

(4) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools (For Basic Minimum Services)-			
O. 2,400.00			
R. (-)136.01	2,263.99	2,333.96	+69.97

Reduction of ₹ 136.01 lakh from the provision by way of surrender was stated to be due to non-drawl of fund as the bill was being returned by the Treasury. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2008-09 to 2016-17.

(5) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 1502-District Education and Training Institutions (For Basic Minimum Services)-			
O. 4,010.06			
R. (-)1,112.98	2,897.08	2,900.13	+3.05

Reduction of ₹ 1,112.98 lakh from the provision by way of surrender was stated to be due to receipt of bills for less amount, non-filling up of vacant posts etc. Saving had occurred under this head during 2012-13 to 2016-17 also.

(6) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 7673-Block Teacher Training Institute-			
O. 350.29			
R. (-)337.26	13.03	13.59	+0.56

Reduction of ₹ 337.26 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2202-01-107-0101-State Plan Schemes (Normal)- 8647-Expansion of Science and Mathematics Education-			
O.	300.00		
R.	(-72.16)	227.84	0.00
Reasons for reduction of ₹ 72.16 lakh from the provision by way of surrender have not been intimated (July 2018).			
(8) 2202-01-108-0101-State Plan Schemes (Normal)- 5904-Free Supply of Text Books-			
O.	1,121.00		
R.	(-655.23)	465.77	0.00
Reduction of ₹ 655.23 lakh from the provision by way of surrender was stated to be due to non-payment of bills. Saving had occurred under these heads during 2016-17 also.			
(9) 2202-01-111-0701-Centrally Sponsored Schemes (Normal)- 5396-Sarva Shiksha Abhiyan-			
O.	75,000.00		
R.	(-4,678.86)	70,321.14	0.00
Reduction of ₹ 4,678.86 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2016-17.			
(10) 2202-01-112- 0801-Central Sector Schemes (Normal)- 5169-Mid-day Meal Programme in Schools-			
O.	3,500.00		
R.	(-1,790.00)	1,710.00	(-2.16)
(11) 2202-01-112-0801-Central Sector Schemes (Normal)- 6933-Mid-day Meal Programme in Middle Schools-			
O.	3,000.00		
R.	(-1,455.83)	1,544.17	(-0.72)
Reduction of ₹ 1,790.00 lakh and ₹ 1,455.83 lakh under the heads at serial nos. (10) and (11) above from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and decrease in number of beneficiaries students. Persistent saving under these heads had been noticed during 2008-09 to 2016-17.			
(12) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 5169-Mid-day Meals Programme in Schools-			
O.	8,266.00		
R.	(-1,730.37)	6,535.63	+1.08
(13) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 6933-Mid-day Meal Programme in Middle Schools-			
O.	5,785.00		
R.	(-523.97)	5,261.03	(-2.25)

Grant No.27-contd.

Reduction of ₹ 1,730.37 lakh and ₹ 523.97 lakh under the heads at serial nos. (12) and (13) above respectively from the provision by way of surrender was stated to be due to less abandonment of work by some Cooks due to low honorarium and less attendance of enrolled students. Saving had occurred under these heads during 2013-14 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(14) 2202-01-112-0101-State Plan Schemes (Normal)- 7765-Mukhyamantri Amrit Yojna-			
O. 390.00			
R. (-)177.42	212.58	212.58	0.00

Reduction of ₹ 177.42 lakh from the provision by way of surrender was stated to be due to decrease in number of beneficiaries students.

(15) 2202-02-105-4402-Government Educational Colleges-			
O. 805.73			
R. (-)236.20	569.53	569.35	(-)0.18
(16) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Reorganisation of State Institute of Education and S.C.E.R.T.-			
O. 639.61			
R. (-)189.86	449.75	450.04	+0.29

Reduction of ₹ 236.20 lakh and ₹ 189.86 lakh under the head at serial nos. (15) and (16) above from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of claims. Saving had occurred under the head at serial no. (15) during 2013-14 to 2016-17 also.

(17) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 7247-Rashtriya Madhyamik Shiksha Abhiyan -			
O. 25,000.00			
R. (-)7,727.32	17,272.68	17,272.68	0.00

Reduction of ₹ 7,727.32 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(18) 2202-02-109-0101- State Plan Schemes (Normal)- 5551- Free Cycle Distribution to High School Girls-			
O. 1,800.00			
R. (-)81.07	1,718.93	1,740.77	+21.84

Reduction of ₹ 81.07 lakh from the provision by way of surrender was stated to be due to distribution made as per actual enrollment. Reasons for final excess have not been intimated (July 2018).

(19) 2202-02-109-0101- State Plan Schemes (Normal)- 7367-Model School Scheme-			
O. 2,076.00			
R. (-)767.18	1,308.82	1,308.82	0.00

Grant No.27-contd.

Adequate reasons for reduction of ₹ 767.18 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(20) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School-			
O. 345.00			
R. (-)61.07	283.93	283.93	0.00

Reduction of ₹ 61.07 lakh from the provision by way of surrender was stated to be due to release of fund as per requirement.

(21) 2202-04-200-0701-Centrally Sponsored Schemes (Normal)- 7362-Sakshar Bharat Yojna-			
O. 2,500.00			
R. (-)1,779.28	720.72	720.72	0.00

Reduction of ₹ 1,779.28 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 2016-17 also.

(22) 2202-80-001-0101-State Plan Schemes (Normal)- 7840-Departmental Offices-			
O. 152.80			
R. (-)152.80	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 152.80 lakh was stated to be due to non-establishment of departmental offices.

(23) 2204-101-3464-Physical Education for Women-			
O. 127.45			
R. (-)66.00	61.45	61.26	(-)0.19

Reduction of ₹ 66.00 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-payment of pending cases.

(24) 2204-102-3755-N.C.C.-			
O. 2,191.50			
R. (-)851.03	1,340.47	1,339.16	(-)1.31

Reduction of ₹ 851.03 lakh from the provision by way of surrender was stated to be due to non-sanction of dearness allowances as per 7th C.P.C. Saving had occurred under this head during 2013-14 to 2016-17 also.

(25) 2205-105-0101-State Plan Schemes (Normal)- 4395-Government Libraries-			
O. 322.30			
R. (-)91.50	230.80	229.60	(-)1.20

Reduction of ₹ 91.50 lakh from the provision by way of surrender was stated to be due to non-sanction of dearness allowances as per 7th C.P.C., non-filling up of vacant posts and non-payment of pending cases.

(26) 2205-105-0101-State Plan Schemes (Normal)- 7841-Central Library-			
O. 434.30			
R. (-)251.30	183.00	183.00	0.00

Grant No.27-contd.

Reduction of ₹ 251.30 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-			
O.	44,262.60		
R.	2,647.98	46,910.58	46,702.48
			(-)208.10

Augmentation in the provision by ₹ 2,647.98 lakh was the net effect of increase of ₹ 2,763.50 lakh through re-appropriation and decrease of ₹ 115.52 lakh by way of surrender was stated to be due to non-receipt of demand for fund from Districts and non-utilisation of additional fund. Reasons for re-appropriation as well as final saving have not been intimated (July 2018).

(2) 2202-02-109-0101- State Plan Schemes (Normal)- 578-Higher Secondary School-				
O.	39,415.53			
S.	Token			
R.	3,665.31	43,080.84	43,557.86	+477.02

Augmentation in the provision by ₹ 3,665.31 lakh was the net effect of increase of ₹ 4,139.01 lakh through re-appropriation was stated to be due to implementation of per 7th C.P.C. and pendency of medical bills payable and decrease of ₹ 473.70 lakh by way of surrender was stated to be due to non-payment of dearness allowance as per 7th C.P.C. Reasons for final excess have not been intimated (July 2018).

(3) 2202-80-001-0801-Centrally Sponsored Schemes (Normal)- 5526-Establishment of Madarsa Board-				
O.	512.40			
R.	417.87	930.27	930.27	0.00

Augmentation in the provision by ₹ 417.87 lakh was the net effect of increase of ₹ 444.42 lakh through re-appropriation and decrease of ₹ 26.55 lakh by way of surrender was stated to be due to non-receipt of fund from the Government of India. Reasons for re-appropriation have not been intimated (July 2018).

(4) 2202-80-102-4598-Grant to Scout Association-				
O.	350.00			
R.	174.35	524.35	524.35	0.00

Reasons for augmentation in the provision by ₹ 174.35 lakh through re-appropriation have not been intimated (July 2018).

(5) 2202-80-104-1084-Expenditure on Sport Activities-				
O.	986.00			
R.	195.21	1,181.21	1,192.18	+10.96

Augmentation in the provision by ₹ 195.21 lakh was the net effect of increase of ₹ 214.44 lakh through re-appropriation and decrease of ₹ 19.23 lakh by way of surrender. Reasons for both increase and decrease as well as final excess have not been intimated (July 2018).

Grant No.27-concltd.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-01-201-0101-State Plan Schemes (Normal)- 7657-Foundation of Science Centre-			
O. 200.00			
R. (-)100.00	100.00	100.00	0.00

Reduction of ₹ 100.00 lakh from the provision by way of surrender was stated to be due to non-approval of fund by the administration. Saving had occurred under this head during 2015-16 and 2016-17 also.

(2) 4202-01-201-0101-State Plan Schemes (Normal)- 9005- Maintenance of Buildings-Minor Works and Repairs-			
O. 7,000.00			
R. (-)202.61	6,797.39	6,797.39	0.00

Reduction of ₹ 202.61 lakh from the provision was the combined effect of decrease of ₹ 200.00 lakh through re-appropriation and another decrease of ₹ 2.61 lakh by way of surrender was stated to be due to non-approval of fund by the administration. Reasons for re-appropriation have not been intimated (July 2018).

(3) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary Schools-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 300.00 lakh was stated to be due to non-approval of fund by the administration. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(4) 4202-01-201-0101-State Plan Schemes (Normal)- 7367- Model School Scheme-			
O. 700.00			
R. (-)700.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 700.00 lakh have not been intimated (July 2018).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4202-01-201-0101-State Plan Schemes (Normal)- 9005- Maintenance of Buildings-Minor Works and Repairs-			
S. Token			
R. 200.00	200.00	200.00	0.00

Adequate reasons for augmentation of fund by ₹ 200.00 lakh through re-appropriation have not been intimated (July 2018).

GRANT NO.28-STATE LEGISLATURE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
REVENUE:			
Voted-			
Original	6,21,340		
Supplementary	32,500	6,53,840	3,86,742
Amount surrendered during the year (31 March 2018)			(-)2,67,098 7,612
<i>Charged</i>		8,157	864
<i>Amount surrendered during the year</i>			(-)7,293 00
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure being very much less than the original provision, the supplementary provision of ₹ 325.00 lakh obtained in August 2017 (₹ 305.00 lakh) and in December 2017 (₹ 20.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,670.98 lakh, an amount of ₹ 76.12 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2011-02-101-4007-Legislative Assembly-			
O.	3,487.00		
S.	290.00	3,777.00	2,528.05
			(-)1,248.95
(2) 2011-02-103-4009-Legislative Secretariat	2,486.58	1,223.81	(-)1,262.77
Reasons for huge amount of saving under these heads at serial nos. (1) and (2) above have not been intimated (July 2018). Persistent saving under the head at serial no. (1) above had been noticed during 2004-05 to 2016-17 and at serial no. (2) during 2006-07 to 2016-17.			
(3) 2011-02-103-4312-Department of Parliamentary Affairs-			
O.	154.82		
R.	(-)76.12	78.70	74.50
			(-)4.20

Reduction of ₹ 76.12 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from Districts, non-organisation of Conference and non-purchase of books. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

Grant No.28-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2011-02-103-6582-Contribution to Indian Parliamentary Federation-				
O.	85.00			
S.	35.00	120.00	41.06	(-)78.94

Reasons for saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

Charged-

(iv) Against the available saving of ₹ 72.93 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2011-02-101-125-Allowances to the Speaker and Deputy Speaker	81.57	8.64	(-)72.93

Reasons for saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2004-05 to 2016-17.

GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2015-ELECTIONS			
2052-SECRETARIAT- GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
REVENUE:			
Voted-			
Original	32,43,848		
Supplementary	6,100	32,49,948	24,37,973
Amount surrendered during the year (31 March 2018)			(-)8,11,975 8,08,860
Charged-			
Original	6,11,475		
Supplementary	5,000	6,16,475	4,63,290
Amount surrendered during the year (31 March 2018)			(-)1,53,185 1,53,040
CAPITAL:			
Voted			
Original	3,59,800		
Supplementary	16,077	3,75,877	1,20,518
Amount surrendered during the year (31 March 2018)			(-)2,55,359 2,40,182
Charged			
		8,400	6,889
Amount surrendered during the year (31 March 2018)			(-)1,511 1,993

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 61.00 lakh obtained in December 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 8,119.75 lakh, a sum of ₹ 8,088.60 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-102-5421-Chhattisgarh State Judicial Academy-			
O.	537.60		
R.	(-)192.12	345.48	341.81
			(-)3.67

Grant No.29-contd.

Reduction of ₹ 192.12 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non submission of tour claims, non transfer of officers, non-utilisation of L.T.C and non organisation of seminars and expenditure incurred on the basis of actual requirement. Saving had occurred under this head during 2013-14 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2014-105-2410-Process Serving Establishment-			
O.	1,697.90		
R.	(-)444.29	1,244.90	(-)8.71

Reduction of ₹ 444.29 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-submission of tour claims, non transfer of Officers and non availability of L.T.C. Persistent saving under this head had been noticed during 2006-07 to 2016-17.

(3) 2014-105-4497-General Establishment-			
O.	16,905.04		
S.	30.00		
R.	(-)3,433.45	13,501.59	(-)3.27

Reduction of ₹ 3,433.45 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non submission of tour claims, non-transfer of Officers, non availability of L.T.C. and non-establishment of District Court etc. Persistent saving under this head had been noticed during 2005-06 to 2016-17.

(4) 2014-105-0101-State Plan Schemes (Normal)- 7798-Commercial Court-			
O.	165.02		
R.	(-)91.98	73.04	(-)0.04

Reduction of ₹ 91.98 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, non-regularisation of contingent posts and non-eligibility of Presiding officer in this financial year.

(5) 2014-114-3428-Advocate General-			
O.	1,217.40		
R.	(-)346.47	870.93	(-)0.08

Reduction of ₹ 346.47 lakh from the provision by way of surrender was stated to be due to non-receipt of bill payable and non-filling up of vacant posts . Saving had occurred under this head during 2014-15 to 2016-17 also.

(6) 2014-114-3572-Mofussil Establishment-			
O.	935.70		
R.	(-)210.24	725.46	(-)1.50

Reduction of ₹ 210.24 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under this head had been noticed during 2005-06 to 2016-17.

(7) 2014-117-5416-Establishment of Family Court-			
O.	1,770.42		
R.	(-)579.07	1,191.35	(-)1.45

Grant No.29-contd.

Reduction of ₹ 579.07 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-availability of L.T.C. and purchase under Information Technology as per requirement. Saving had occurred under this head during 2014-15 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2014-118-0101-State Plan Schemes (Normal)- 7256-Computerisation of Courts-			
O. 940.00			
R. (-)512.48	427.52	427.02	(-)0.50

Reduction of ₹ 512.48 lakh from the provision by way of surrender was stated to be due to late approval of sanction amount by empowered committee and non-finalization of tender process and non-filling up of vacant posts. Saving had occurred under this head during 2015-16 and 2016-17 also.

(9) 2014-800-2918-Grant-in-Aid to Bar Association Libraries-			
O. 150.00			
R. (-)101.03	48.97	39.30	(-)9.67

Reduction of ₹ 101.03 lakh from the provision by way of surrender was stated to be due to non-receipt of tender for construction work. Saving had occurred under this head during 2013-14 to 2016-17 also.

(10) 2014-800-5464-Establishment of National Law Schools in State-			
O. 500.00			
R. (-)200.00	300.00	300.00	0.00

Reasons for reduction of ₹ 200.00 lakh from the provision by way of surrender have not been intimated (July 2018).

(11) 2015-102-2409-Election Officer-			
O. 1,838.00			
R. (-)498.50	1,339.50	1,321.54	(-)17.96

Reduction of ₹ 498.50 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demand for fund. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(12) 2015-103-3307-Preparation and Printing of Electoral Rolls-			
O. 2,400.00			
R. (-)150.51	2,249.49	2,252.89	+3.40

Reduction of ₹ 150.51 lakh from the provision was stated to be due to non-receipt of demand for fund. Saving had occurred under this head during 2015-16 and 2016-17 also.

(13) 2015-108-9503-Issue of Photo Identity Cards to Voters-			
O. 250.00			
R. (-)148.35	101.65	100.03	(-)1.62

Grant No.29-contd.

Reduction of ₹ 148.35 lakh from the provision was the combined effect of decrease of ₹ 53.35 lakh by way of surrender was stated to be due to non-receipt of voter card in due time and another decrease of ₹ 95.00 lakh through re-appropriation reasons thereof have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2052-090-9057-Law and Legislative Works-			
O. 860.70			
R. (-)240.53	620.17	615.65	(-)4.52

Reduction of ₹ 240.53 lakh from the provision by way of surrender was stated to be due to non-filing up of vacant posts, non-organisation of seminars and expenditure incurred as per actual requirement. Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(15) 2235-60-200-0101-State Plan Schemes (Normal)-			
3255-Legal Aid and Grant to			
Legal Advisory Board-			
O. 1,959.20			
S. 31.00			
R. (-)879.41	1,110.79	1,132.27	+21.48

Reduction of ₹ 879.41 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economy measures. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2015-106-4006-Charges for Conductions of			
Election to State Legislature-			
O. 76.05			
R. 72.60	148.65	145.65	+3.00

Augmentation in the provision by ₹ 72.60 lakh was the net effect of increase of ₹ 95.00 lakh through re-appropriation, stated to be due to requirement of fund and decrease of ₹ 22.40 lakh by way of surrender was stated to be due to non-receipt of information from Districts and settlement of pending bills for judicial cases being under process.

Charged-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 500.00 lakh obtained in December 2017 proved unnecessary. It could have been restricted to token amount where necessary.

(vi) Against the available saving of ₹ 1,531.86 lakh, a sum of ₹ 1,530.40 lakh was surrendered on 31 March 2018.

Grant No.29-contd.**(vii) Saving in the appropriation occurred mainly under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-102-573-High Court-			
O.	5,912.00		
S.	50.00		
R.	(-),473.80	4,488.20	4,489.84
			+1.64

Reduction of ₹ 1,473.80 lakh from the provision by way of surrender was stated to be due to non filling up of vacant posts, non-conduction of Training Programme and non-receipt of claims from Judges. Persistent saving under this head had been noticed during 2005-06 to 2016-17.

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

O.	202.75		
R.	(-)56.60	146.15	143.06
			(-)3.09

Reduction of ₹ 56.60 lakh from the provision by way of surrender was stated to be due to non filling up of vacant posts, non-submission of tour claims, non-availability of L.T.C. and non-purchase of materials. Saving had occurred under this head during 2012-13 to 2016-17 also.

CAPITAL :

Voted-

(viii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 160.77 lakh obtained in August 2017 (₹ 6.00 lakh) and September 2017 (₹ 154.77 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ix) Against the available saving of ₹ 2,553.59 lakh, an amount of ₹ 2,401.82 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101-State Plan Schemes (Normal)-			
2450-Administration of Justice-			
O.	2,200.00		
S.	(-),2,200.00	0.00	0.00
			0.00

Withdrawal of entire provision of ₹ 2,200.00 lakh was stated to be due to receipt of less fund. Saving had occurred under this head during 2015-16 and 2016-17 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)-

5421-Chhattisgarh State Judicial Academy-			
O.	500.00		
S.	154.77	654.77	500.00
			(-)154.77

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.29-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 5464-Hidaytullah National Law University			
O. 800.00			
R. (-)168.00	632.00	632.00	0.00

Reduction of ₹ 168.00 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation was stated to be due to allocation of less fund and another decrease of ₹ 68.00 lakh by way of surrender was stated to be due to less expenditure incurred for infrastructure development of Hidaytullah National Law University. Saving had occurred under this head during 2014-15 to 2016-17 also.

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

	Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
3054-ROADS AND BRIDGES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			

REVENUE:

Voted-

Original	3,29,09,083			
Supplementary	57,01,291	3,86,10,374	3,32,81,322	(-)53,29,052
Amount surrendered during the year (31 March 2018)				47,51,812

Charged

200

00

(-)200

*Amount surrendered during the year
(31 March 2018)*

200

CAPITAL:

Voted-

Original	73,91,700			
Supplementary	5,00,000	78,91,700	53,06,358	(-)25,85,342
Amount surrendered during the year (31 March 2018)				19,88,448

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 3,32,813.22 lakh, the supplementary provision of ₹ 1,000.00 lakh obtained in August 2017 was insufficient whereas ₹ 13,512.91 lakh obtained in December 2017 and ₹ 42,500.00 lakh in February 2018 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 53,290.52 lakh, a sum of ₹ 47,518.12 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

Grant No.30-contd.**(iii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2216-03-105-0701-Centrally Sponsored Schemes (Normal)- 7807-Pradhan Mantri Awas Yojana-			
O.	1,42,050.00		
S.	40,000.00		
R.	(-)51,479.93	1,30,570.07	0.00

Reduction of ₹ 51,479.93 lakh from the provision was the combined effect of decrease of ₹ 18,633.93 lakh through re-appropriation was stated to be due to less demand of fund from Districts and another decrease of ₹ 32,846.00 lakh by way of surrender was stated to be due to non-drawal of fund by treasury. Saving had occurred under this head during 2016-17 also.

(2) 2235-60-196-0101-State Plan Schemes (Normal)- 7291-Aam Adami Bima Yojana-			
O.	300.00		
R.	(-)300.00	0.00	0.00
(3) 2235-60-196-0101-State Plan Schemes (Normal)- 8968-Atal Khetihar Majdoor Bima Yojana-			
O.	1,270.00		
R.	(-)1,270.00	0.00	0.00

Withdrawal of entire provision of ₹ 300.00 lakh and ₹ 1,270.00 lakh under the heads at serial no. (2) and (3) above by way of surrender was stated to be due to non-receipt of demand of premium for renewal from LIC. Saving had occurred under these heads during 2016-17 also.

(4) 2501-06-102-0701-Centrally Sponsored Schemes (Normal)- 7490-National Rural Livelihood Mission-			
O.	10,750.00		
S.	1,127.04		
R.	(-)215.00	11,662.04	0.00
(5) 2501-06-196-0701-Centrally Sponsored Schemes (Normal)- 8775-Administrative Schemes District Level-			
O.	668.80		
R.	(-)66.71	602.09	(-)16.17

Reduction of ₹ 215.00 lakh and ₹ 66.71 lakh under the heads at serial nos. (4) and (5) above respectively from the provision by way of surrender was stated to be due to drawal of state matching share according to central share. Reasons for final saving under the head at serial no. (5) have not been intimated (July 2018). Saving had occurred under the head at serial no. (4) during 2012-13 to 2016-17 also.

(6) 2505-60-101-0101-State Plan Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	221.54		
R.	(-)68.51	153.03	+4.49

Reduction of ₹ 68.51 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2505-60-101-0101-State Plan Schemes (Normal)- 7877-Mukhya Mantri Manrega Majdoor Tiffin Distribution Scheme-			
S. 1,000.00	1,000.00	0.00	(-)1,000.00
Reasons for non-utilisation of entire supplementary provision have not been intimated (July 2018).			
(8) 2505-196-0101-State Plan Schemes (Normal)- 6768-Grants-in-Aid to Unemployment Allowance Fund-			
O. 90.00			
R. (-)90.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 90.00 lakh by way of surrender was stated to be due to non-receipt of demand of fund from District Panchayats.			
(9) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office-			
O. 8,676.94			
R. (-)8.27	8,668.67	5,608.06	(-)3,060.61
Reduction of ₹ 8.27 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for huge amount of final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.			
(10) 2515-001-0101-State Plan Schemes (Normal)- 3926-Development Commissioner-			
O. 539.69			
R. (-)66.06	473.63	321.72	(-)151.91
Reduction of ₹ 66.06 lakh from the provision was the combined effect of decrease of ₹ 4.32 lakh through re-appropriation, stated to be due to less demand of fund and another decrease of ₹ 61.74 lakh by way of surrender was stated to be due to non-receipt of cases for decretal amount. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.			
(11) 2515-003-0701-Centrally Sponsored Schemes (Normal)- 5063-Thakur Pyarelal Panchayat and Rural Development Institution-			
O. 560.28			
R. (-)279.65	280.63	261.84	(-)18.79
Reduction of ₹ 279.65 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(12) 2515-101-2467-Directorate of Panchayat-			
O. 151.80			
R. (-)84.42	67.38	67.76	+0.38
Reduction of ₹ 84.42 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and less expenditure incurred on the T.A. Bills.			

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2515-101-2474-Charges in connection with the Pajchayati Raj Institutions-			
O.	11,483.57		
R.	(-2,265.84	9,217.73	8,329.76
			(-887.97
Reduction of ₹ 2,265.84 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.			
(14) 2515-101-0101-State Plan Schemes (Normal)- 7687-Mukhya Mantri Panchayat Sashaktikaran Yojana-			
S.	900.00		
R.	(-391.44	508.56	587.06
			+78.50
Reduction of ₹ 391.44 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(15) 2515-101-0101-State Plan Schemes (Normal)- 7847-Pandit Dindayal Upadhyay Janmshati Yojana-			
O.	1,300.00		
R.	(-669.60	630.40	630.40
			0.00
Reduction of ₹ 669.60 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.			
(16) 2515-102-0801-Central Sector Schemes (Normal)- 7645-Gramin Sadak Network Prabandhan Ekai-			
O.	150.00		
R.	(-90.00	60.00	51.26
			(-8.74
Reasons for reduction of ₹ 90.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(17) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-			
O.	7,419.68		
S.	Token		
R.	(-1,377.50	6,042.18	4,847.07
			(-1,195.11
Reduction of ₹ 1,377.50 lakh from the provision was the net effect of increase of ₹ 4.32 lakh through re-appropriation, stated to be due to additional demand of fund and decrease of ₹ 1,381.82 lakh by way of surrender was stated to be due to less expenditure incurred. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	5,579.00		
R.	(-)1,537.85	4,206.95	+165.80

Reduction of ₹ 1,537.85 lakh from the provision was the combined effect of decrease of ₹ 13.93 lakh through re-appropriation and another decrease of ₹ 1,523.92 lakh by way of surrender was stated to be due to less expenditure incurred. Reasons for re-appropriation as well as huge amount of final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(19) 2515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O.	3,258.73		
R.	(-)1,520.95	1,492.61	(-)245.17

Reduction of ₹ 1,520.95 lakh from the provision by way of surrender was stated to be due to less expenditure incurred. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(20) 2515-102-0101-State Plan Schemes (Normal)- 7644-Rural Road Network Training and Research Centre-			
O.	234.27		
R.	(-)104.78	112.20	(-)17.29

Reduction of ₹ 104.78 lakh from the provision was net effect of decrease of ₹ 118.71 lakh by way of surrender and increase of ₹ 13.93 lakh through re-appropriation, was due to receipt of excess bill. Reasons for decrease as well final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(21) 2515-102-0101-State Plan Schemes (Normal)- 7645-Gramin Sadak Network Prabandhan Ekai-			
O.	638.58		
R.	(-)555.25	61.73	(-)21.60

Reduction of ₹ 555.25 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(22) 3054-04-105-4855-Pradhan Mantri Gram Sadak Yojana-			
O.	21,000.00		
R.	(-)2,958.45	17,659.20	(-)382.35

Reduction of ₹ 2,958.45 lakh from the provision by way of surrender was stated to be due to non-release of residual sanction by the Finance Department. Reasons for huge amount of final saving have not been intimated (July 2018).

Grant No.30-contd.**(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-02-107-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachh Bharat Abhiyan-			
O.	50,000.00		
S.	8,135.87		
R.	4,287.30	62,423.17	62,423.17
			0.00

Augmentation in the provision by ₹ 4,287.30 lakh through re-appropriation was stated to be due to additional demand of fund. Excess have been occurred under this head during 2016-17 also.

(2) 2505-60-196-0701-Centrally Sponsored Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-				
O.	60,000.00			
S.	4,250.00			
R.	13,756.63	78,006.63	78,006.63	0.00

Augmentation in the provision by ₹ 13,756.63 lakh was the net effect of increase of ₹ 14,346.63 lakh through re-appropriation was stated to be due to additional demand of funds and decrease of ₹ 590.00 lakh by way of surrender was stated to be due to non-receipt of demand for fund from Districts.

(3) 2515-101-0101-State Plan Schemes (Normal)- 7806-Hamar Chhattisgarh-				
O.	1,510.00			
R.	(-)60.04	1,449.96	2,449.96	+1,000.00

Reduction of ₹ 60.04 lakh from the provision by way of surrender was stated to be due to payment as per bill receipt. Reasons for huge amount of final excess have not been intimated (July 2018).

Charged-

(v) Entire appropriation of ₹ 2.00 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2013-14 to 2016-17 also.

CAPITAL:

Voted-

(vi) As the actual expenditure was very much less than the original provision, the supplementary provision of ₹ 5,000.00 lakh obtained in August 2017 (₹ 3,750.00 lakh) and February 2018 (₹ 1,250.00 lakh) proved completely unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 25,853.42 lakh, a sum of ₹ 19,884.48 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

Grant No.30-contd.**(viii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4515-102-0801-Central Sector Schemes (Normal)- 7644-Rural Road Network Training and Research Centre-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00
(2) 4515-102-0801-Central Sector Schemes (Normal)- 7645-Gramin Sadak Network Prabandhan Ekai-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 300.00 lakh, and ₹ 2,000.00 lakh under the heads at serial nos. (1) and (2) above respectively by way of surrender was stated to be due to non receipt of sanction for work plan. Saving had occurred under these heads during 2016-17 also.			
(3) 4515-102-0101-State Plan Schemes (Normal)- 7658-Sansad Adarsh Gram Yojana-			
O. 500.00			
R. (-)19.90	480.10	380.60	(-)99.50
(4) 4515-102-0101-State Plan Schemes (Normal)- 7659-Vidhayak Adarsh Gram Yojana-			
O. 500.00			
R. (-)94.44	405.56	372.61	(-)32.95
Adequate reasons for reduction of ₹ 19.90 lakh and ₹ 94.44 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender as well as final saving under these heads have not been intimated (July 2018). Saving had occurred under these heads during 2016-17 also.			
(5) 5054-04-337-0701-Centrally Sponsored Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 40,000.00			
R. (-)11,158.70	28,841.30	28,841.30	0.00
Reduction of ₹ 11,158.70 lakh from the provision by way of surrender was stated to be due to non-release of fund from the Government of India. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(6) 5054-04-337-0311-NABARD Aided Projects (General)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 19,500.00			
S. Token			
R. (-)914.97	18,585.03	13,675.78	(-) 4,909.25
(7) 5054-04-337-0311-NABARD Aided Projects (General)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 3,800.00			
S. 2,500.00			
R. (-)2,096.50	4,203.50	3,281.77	(-)921.73

Grant No.30-concltd.

Adequate reasons for reduction of ₹ 914.47 lakh and ₹ 2,096.50 lakh under the heads at serial nos. (6) and (7) above respectively from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under these heads during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 5054-04-337-0101-State Plan Schemes (Normal)- 4855- Pradhan Mantri Gram Sadak Yojana-			
O.	3,250.00		
R.	(-),3,250.00	0.00	0.00

Withdrawal of entire provision of ₹ 3,250.00 lakh was stated to be due to non-receipt of approval for drawal of fund from the Finance Department. Saving had occurred under this head during 2014-15 to 2016-17 also.

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND
STATISTICS DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3451-SECRETARIAT - ECONOMIC SERVICES			
3454-CENSUS, SURVEY AND STATISTICS			
REVENUE:			
Voted	3,95,121	2,55,161	(-)1,39,960
Amount surrendered during the year (31 March 2018)			1,40,124
<i>Charged</i>	<i>40</i>	<i>00</i>	<i>(-)40</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>40</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,399.60 lakh, surrender of ₹ 1,401.24 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3451-101-3686-State Planning Commission-			
O. 457.00			
R. (-)150.23	306.77	306.76	(-)0.01
(2) 3451-101-0101-State Plan Schemes(Normal)-			
7639-Strengthening, Evaluation and			
Investigation of State Schemes-			
O. 142.00			
R. (-)73.59	68.41	68.41	0.00
Reduction of ₹ 150.23 lakh and ₹ 73.59 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-filling up of the vacant posts and expenditure incurred on the basis of actual requirement. Saving had occurred under the head at serial no. (2) during 2016-17 also. Persistent saving under the at serial no. (1) head had been noticed during 2009-10 to 2016-17.			
(3) 3454-02-111-1430-Compilation of Vital Statistics-			
O. 288.30			
R. (-)113.32	174.98	175.16	+0.18
(4) 3454-02-201-512-Sample survey-			
O. 194.30			
R. (-)96.96	97.34	97.53	+0.19

Grant No.31-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 3454-02-203-0801-Central Sector Schemes (Normal)- 7604-Building Statistical Survey-			
O. 62.00			
R. (-)60.59	1.41	1.41	0.00
(6) 3454-02-205-8048-Directorate of Economics and Statistics-			
O. 2,732.54			
R. (-)855.91	1,876.63	1,877.74	+1.11

Reasons for reduction of ₹ 113.32 lakh, ₹ 96.96 lakh, ₹ 60.59 lakh and ₹ 855.91 lakh under the heads at serial nos. (3) to (6) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (3), (4) and (6) above during 2015-16 and 2016-17 also.

Charged-

(iv) Entire appropriation of ₹ 0.40 lakh remained unutilised and surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2013-14 to 2016-17 also.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2015-ELECTIONS			
2029-LAND REVENUE			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2056-JAILS			
2058-STATIONERY AND PRINTING			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2220-INFORMATION AND PUBLICITY			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT SOCIAL SERVICES			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2425-CO-OPERATION			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2701-MEDIUM IRRIGATION			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
3054-ROADS AND BRIDGES			
3454-CENSUS, SURVEYS AND STATISTICS			
3475-OTHER GENERAL ECONOMIC SERVICES			
4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			

Grant No.32-contd.

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:			
Voted	15,63,231	14,42,237	(-)1,20,994
Amount surrendered during the year (31 March 2018)			1,19,743
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>10</i>
CAPITAL:			
Voted	200	00	(-)200
Amount surrendered during the year (31 March 2018)			200

Notes and Comments

REVENUE:

Voted-

(i) Against the final saving of ₹ 1,209.94 lakh, a sum of ₹ 1,197.43 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2039-001-3956-Advertising, Sales and Publicity Expenses-			
O. 200.00			
R. (-)172.69	27.31	27.31	0.00
(2) 2203-800-3956-Advertising, Sales and Publicity Expenses-			
O. 65.00			
R. (-) 47.30	17.70	17.70	0.00
Reduction of ₹ 172.69 lakh and ₹ 47.30 lakh under the heads at serial no. (1) to (2) above respectively from the provision by way of surrender was stated to be due to less expenditure of fund from budget provision. Saving had occurred under the head at serial no. (1) during 2015-16 to 2016-17 also.			
(3) 2220-01-001-2320-Direction and Administration-			
O. 5,661.51			
R. (-) 294.87	5,366.64	5,361.62	(-)5.02
(4) 2220-01-001-8688-Chhattisgarh Information Centre New Delhi-			
O. 183.10			
R. (-)30.33	152.77	148.07	(-)4.70
(5) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-			
O. 3,056.30			
R. (-)282.03	2,774.27	2,770.73	(-)3.54

Grant No.32-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2701-80-001-3956-Advertising, Sales and Publicity Expenses -			
O. 400.00			
R. (-)64.68	335.32	335.32	0.0

Reduction of ₹ 294.87 lakh, ₹ 30.33 lakh, ₹ 282.03 lakh and ₹ 64.68 lakh under the heads at serial no. (3) to (6) above respectively from the provision by way of surrender was stated to be due to less-expenditure of fund from budget provision. Saving had occurred under the heads at serial. no. (3) and (6) during 2015-16 to 2016-17 also. Persistent saving had been noticed under the head at serial no.(5) during 2008-09 to 2016-17.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2014-15 to 2016-17 also.

Capital-

(iv) Entire provision of ₹ 2.00 lakh remained unutilised and was surrendered on 31 March 2018.

GRANT NO.33-TRIBAL WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			

REVENUE:

Voted	1,89,02,462	1,57,39,294	(-)31,63,168
Amount surrendered during the year (31 March 2018)			31,75,037
<i>Charged</i>	<i>500</i>	<i>3,859</i>	<i>+3,359</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>..</i>

CAPITAL

Voted	2,700	1,500	(-)1,200
Amount surrendered during the year (31 March 2018)			1,200

Notes and Comments:

REVENUE:

Voted-

(i) Against the available saving of ₹ 31,631.68 lakh, surrender of ₹ 31,750.37 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-001-2721-Strengthening of Administration at Block Level -			
O.	4,488.50		
R.	(-)1,066.96	3,421.54	3,421.31
			(-)0.23
Reduction of ₹ 1,066.96 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-expenditure of fund by Districts and pendency of bill payable. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(2) 2202-01-101-2772-Primary Schools-			
O.	52,049.10		
R.	(-) 11,783.15	40,265.95	40,260.75
			(-)5.20

Grant No.33-contd.

Reduction of ₹ 11,783.15 lakh from the provision was the combined effect of decrease of ₹ 98.01 lakh through re-appropriation, stated to be due to non-receipt of sanction for drawal of allocated fund under the salary head in view of 7th CPC recommendation and another decrease of ₹ 11,685.14 lakh by way of surrender stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from districts, pendency of bill payable and non-drawal of fund and non-utilisation of additional fund allocated under the salary head in view of 7th CPC recommendation. Saving had occurred under this head during 2013-14 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-101-495-Ashram and Schools-			
O.	3,308.55		
R.	(-)2,440.42	913.84	+45.71
(4) 2202-02-109-3492-Middle School-			
O.	81,250.00		
R.	(-)13,446.52	67,871.13	+67.65

Reduction of ₹ 2,440.42 lakh and ₹ 13,446.52 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-utilisation of additional fund allocated under the salary head in view of 7th CPC recommendation and pendency of Tour bill payable. Reasons for final excess under these heads have not been intimated (July 2018). Saving had occurred under the head at serial no.(3) during 2014-15 to 2016-17 and at serial no.(4) during 2016-17 also.

(5) 2202-02-109-363-Model Higher Secondary Schools-			
O.	1,000.40		
R.	(-) 123.04	889.53	+12.17

Reduction of ₹ 123.04 lakh from the provision by way of surrender stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from Districts, pendency of bill payable and non-utilisation of fund by Districts. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(6) 2202-02-109-583- Higher Secondary Schools-			
O.	31,175.00		
R.	(-) 356.02	30,831.57	+12.59

Reduction of ₹ 356.02 lakh from the provision was the net effect of increase of ₹ 76.10 lakh through re-appropriation, stated to be due to implementation of 7th CPC recommendation and decrease of ₹ 432.12 lakh by way of surrender, stated to be due to sanction of demands as per of 7th CPC recommendation, non-filling up of vacant posts and non-utilisation of funds by the district. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.

(7) 2202-02-109-979-Sports Complex-			
O.	1,427.00		
R.	(-) 382.62	1,042.80	(-)1.58

Grant No.33-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2225-02-001-1483-District Administration-			
O.	5,466.00		
R.	(-)960.36	4,432.56	(-)73.08

Adequate reasons for reduction of ₹ 382.62 lakh and ₹ 960.36 lakh under the heads at serial nos. (7) and (8) above respectively from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under the head at serial no. (7) during 2014-15 to 2016-17 and at serial no. (8) during 2016-17 also .

(9) 2225-02-001-3728-Promotion, Research, Training and Development of Tribal Culture-			
O.	717.25		
R.	(-)226.79	489.94	(-)0.52

Reduction of ₹ 226.79 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from districts, non-filling up of vacant posts and non-organisation of training programmes. Saving had occurred under this head during 2015-16 to 2016-17 also.

(10) 2225-02-001-6130-Directorate-			
O.	1,530.10		
R.	(-)263.64	1,261.59	(-)4.87
(11) 2515-101-5495-Pay of Chief Executive Officers-			
O.	2,604.00		
R.	(-)653.42	1,936.42	(-)14.16

Adequate reasons for reduction of ₹ 263.64 lakh and ₹ 653.42 lakh at serial nos. (10) and (11) above respectively from the provision by way of surrender as well as final saving under these heads have not been intimated (July 2018). Saving had occurred under the head at serial no. (10) during 2013-14 to 2016-17 and at serial no. (11) during 2015-16 and 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-02-109-1117-Gurukul Vidyalaya-			
O.	306.52		
R.	(-)21.08	366.95	+81.51

Reduction of ₹ 21.08 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from Districts and non-utilisation of additional fund allocated under the salary head in view of 7th CPC recommendation. Reasons for final excess have not been intimated (July 2018).

Charged-

(iv) Excess expenditure of ₹ 33,58,661 over charged appropriation require regularisation.

GRANT NO.34-SOCIAL WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted-			
Original	8,55,943		
Supplementary	90,359	9,46,302	7,76,168
Amount surrendered during the year (31 March 2018)			(-),1,70,134 1,67,173
<i>Charged</i>	40	0.00	(-),40
<i>Amount surrendered during the year (31 March 2018)</i>			40
CAPITAL:			
Voted	1,000	998	(-),2
Amount surrendered during the year (31 March 2018)			2

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure less than the original provision the supplementary Grant of ₹ 903.59 lakh obtained in August 2017 (₹ 888.59 lakh) and December 2017 (₹ 15.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,701.34 lakh, a sum of ₹ 1,671.73 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-2322- Direction and Administration-			
O.	2,090.15		
R.	(-) 711.88	1,378.27	1,376.63
(2) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb-			
O.	1,325.20		
R.	(-) 332.14	993.06	992.55

Grant No.34-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-101-0801-Central Sector Schemes (Normal)- 7491-Development of Facilities to <i>Nishaktajan</i> -			
O.	150.00		
S.	703.59		
R.	(-) 61.18	792.41	0.00
(4) 2235-02-106-2517-Probation Unit-			
O.	187.69		
R.	(-) 41.34	145.91	(-)0.43
(5) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled-			
O.	183.90		
R.	(-) 35.65	148.25	0.00
(6) 2235-02-200-795- <i>Kalapathak</i> -			
O.	359.75		
R.	(-) 110.01	244.34	(-)5.40

Reasons for reduction of ₹ 711.88 lakh, ₹ 332.14 lakh, ₹ 61.18 lakh, ₹ 41.34 lakh, ₹ 35.65 lakh and ₹ 110.01 lakh under the heads at serial nos. (1) to (6) from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no. (2) above during 2012-13 to 2016-17, at serial no. (3) 2015-16 and 2016-17 and at serial nos. (6) during 2014-15 to 2016-17 also. Persistent saving under the head at serial no.(1) had been noticed during 2009-10 to 2016-17.

Charged-

(iv) Entire appropriation remained un-utilised and surrendered on 31 March 2018.

GRANT NO.35 –REHABILITATION

(All voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2235-SOCIAL SECURITY AND WELFARE			
REVENUE	23,473	19,147	(-) 4,326
Amount surrendered during the year (31 March 2018)			7,068

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 43.26 lakh, the surrender of ₹ 70.68 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-01-200-3135-Rehabilitation for Newly Displaced persons from former East Pakistan-			
O.	19.25		
R.	(-) 19.25	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 19.25 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(2) 2235-01-200-4625-Management of Permanent Liability Home, Mana, District Raipur-			
O.	170.91		
R.	(-)28.22	142.69	(-)1.61

Reasons for reduction of ₹ 28.22 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2003-04 to 2016-17.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-01-001-2709-Headquarter staff for displaced persons from former East Pakistan (New)			
O.	44.57		
R.	(-) 23.21	21.36	+29.03

Reasons for reduction of ₹ 23.21 lakh from the provision by way of surrender was stated to be due to vacant posts, retirement of personal and incomplete payment of medical bills. Reasons for final excess have not been intimated (July 2018).

GRANT NO.36-TRANSPORT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2013-COUNCIL OF MINISTERS			
2041-TAXES ON VEHICLES			
2052-SECRETARIAT GENERAL SERVICES			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
5055-CAPITAL OUTLAY ON ROAD TRANSPORT			

REVENUE:

Voted-			
Original	6,93,253		
Supplementary	Token		
Amount surrendered during the year (31 March 2018)	6,93,253	3,46,600	(-)3,46,653 3,20,602
<i>Charged</i>	<i>2,010</i>	<i>528</i>	<i>(-)1,482</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>10</i>

CAPITAL:

Voted	4,23,300	45,318	(-)3,77,982 2,77,981
Amount surrendered during the year (31 March 2018)			

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 3,466.54 lakh, a sum of ₹ 3,206.02 lakh only was surrendered 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-108-3283-Expenditure on petrol during visits of Ministers	296.40	194.23	(-)102.17

Reasons for saving have not been intimated (July 2018).

(2) 2041-001-3565-Headquarter Establishment-			
O.	794.30		
R.	(-)468.69	323.67	(-)1.94
	325.61		

Reduction of ₹ 468.69 lakh from the provision by way of surrender stated to be due to non-utilisation of fund. Saving had occurred under this head during 2013-14 to 2016-17 also.

(3) 2041-001-8333-Expenditure from Road Security fund-			
O.	120.00		
R.	(-)120.00	0.00	0.00
	0.00		

Grant No.36-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2041-001-0801- Central Sector Schemes (Normal)- 7749-Establishment of Centre for Distribution of Certificate and Examination of Ultramodern Vehicle-			
O. 315.00			
R. (-)315.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 120.00 lakh and ₹ 315.00 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender was stated to be due to non-utilisation of fund. Saving had occurred under the head at serial no. (3) during 2014-15 to 2016-17 and at serial no. (4) during 2016-17 also.

(5) 2041-101-4280-Collection Charges-

O. 2,733.30			
S. Token			
R. (-)1,568.65	1,164.65	1,159.50	(-)5.15

(6) 2041-102-679-Enforcement-

O. 1302.30			
R. (-)679.74	622.56	618.83	(-)3.73

Reduction of ₹ 1,568.65 lakh and ₹ 679.74 lakh under the heads at serial nos. (5) and (6) above respectively from the provision by way of surrender was stated to be due to non-utilisation of fund. Saving had occurred under the head at serial no. (5) during 2016-17 also. Persistent saving had been noticed under the head at serial no. (6) during 2007-08 to 2016-17.

(7) 2070-114-3598-Motor Garage 938.68 802.97 (-)135.71

Reasons for saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

Charged-

(iii) Against the final saving of ₹ 14.82 lakh, a sum of ₹ 0.10 lakh only was surrendered on 31 March 2018. This shows inadequate control over the management of Budget.

(iv) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2070-114-3598-Motor Garage	20.00	5.28	(-)14.72

Reasons for saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

Capital:

Voted-

(v) Against the available saving of ₹ 3,779.82 lakh, a sum of ₹ 2,779.81 lakh only surrendered on 31 march 2018.

Grant No.36-concltd.**(vi) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5055-050-0801-Central Sector Schemes (Normal)- 7749-Establishment of Centre for Distribution of Certificate and Examination of Ultramodern Vehicle-			
O. 675.00			
R. (-)625.00	50.00	50.00	0.00

Withdrawal of ₹ 625.00 lakh from the provision was stated to be due to non-commencement of scheme. Saving had occurred under this head during 2016-17 also.

(2) 5055-050-0801-Central Sector Schemes (Normal)- 7750-Driving Training and Research Institute-			
O. 1,440.00			
R. (-)1,440.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,440.00 lakh from the provision was stated to be due to non-commencement of scheme. Saving had occurred under this head during 2016-17 also.

(3) 5055-800-679-Enforcement-			
O. 1,060.00			
R. (-)3.11	1,056.89	56.89	(-)1,000.00

Adequate reasons for reduction of ₹ 3.11 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(4) 5055-800-0801-Central Sector Schemes (Normal)- 7749-Establishment of Centre for Distribution of Certificate and Examination of Ultramodern Vehicle-			
O. 450.00			
R. (-)450.00	0.00	0.00	0.00

(5) 5055-800-0801-Central Sector Schemes (Normal)- 7750-Driving Training and Research Institute-			
O. 260.00			
R. (-)260.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 450.00 lakh and ₹ 260.00 lakh under the heads at serial nos. (4) and (5) above respectively was stated to be due to non-commencement of scheme. Saving had occurred under these heads during 2016-17 also.

GRANT NO.37-TOURISM

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE:			
Original	3,27,200		
Supplementary	15,157	3,42,357	1,91,057
Amount surrendered during the year (31 March 2018)			(-)1,51,300 1,51,300
CAPITAL:			
Original	3,55,000	40,000	(-)3,15,000
Amount surrendered during the year (31 March 2018)			3,15,000

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 151.57 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3452-80-001-0101-State Plan Schemes (Normal)- 3239-Grant to Chhattisgarh State Tourism Development Board-			
O.	3,150.00		
R.	(-)1,460.00	1,690.00	1,690.00
			0.00

Reduction of ₹ 1,460.00 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Finance Department. Saving had occurred under this head during 2015-16 and 2016-17 also.

(2) 3452-80-001-0101-State Plan Schemes (Normal)- 7323-Indian Hotel Management Institution-			
O.	122.00		
R.	(-)53.00	69.00	69.00
			0.00

Reduction of ₹ 53.00 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Finance Department. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.37-concl.d.**Capital :****(iii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5452-01-101-0701-Centrally Sponsored Schemes (Normal)- 7009-Development of Tourist Centre-			
O. 700.00			
R. (-)700.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 700.00 lakh was stated to be due to non-receipt of funds through State Government in centrally sponsored schemes. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(2) 5452-01-102-0101- State Plan Schemes (Normal)- 7771- Grant for Miscellaneous Development Work in Tourist Spot-			
O. 2,850.00			
R. (-)2,450.00	400.00	400.00	0.00

Reduction of ₹ 2,450.00 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Finance department.

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND
CONSUMER PROTECTION DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2408-FOOD, STORAGE AND WAREHOUSING				
3475-OTHER GENERAL ECONOMIC SERVICES				
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING				
REVENUE:				
Voted-				
Original	1,78,73,680			
Supplementary	8,26,410	1,87,00,090	1,40,54,295	(-)46,45,795
Amount surrendered during the year (31 March 2018)				46,46,532
<i>Charged</i>		50	24	(-)26
<i>Amount surrendered during the year</i>				00

CAPITAL :

Voted-				
Original	69,900			
Supplementary	2,500	72,400	26,558	(-)45,842
Amount surrendered during the year (31 March 2018)				13,442

Notes and comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 8,264.10 lakh obtained in August 2017 (₹ 8,158.17 lakh) and December 2017 (₹ 105.93 lakh) proved completely unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 46,457.96 lakh, surrender of ₹ 46,465.32 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2408-01-001-1471-District Offices-				
O.	2,215.06			
R.	(-)233.92	1,981.14	1,974.33	(-)6.81

Reduction of ₹ 233.92 lakh from the provision was the combined effect of decrease of ₹ 5.00 lakh through re-appropriation and another decrease of ₹ 228.92 lakh by way of surrender stated to be due to expenditure incurred on the basis of actual requirement, non-receipt of demand for Medical advance, adoption of economy measures and non-receipt of demand for fund. Reasons for re-appropriation have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.39-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2408-01-001-629-Consumer Protection Cell-			
O.	1,273.10		
S.	40.66		
R.	(-)417.94	877.80	(-)18.02
	895.82		

Reduction of ₹ 417.94 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(3) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)			
7801-Mulya Sthirikaran			
Nidhi Yojana-			
O.	1,350.00		
R.	(-)1,350.00	0.00	0.00
		0.00	

Withdrawal of entire provision of ₹ 1,350.00 lakh was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2016-17 also.

(4) 2408-01-102-0101-State Plan Schemes (Normal)-			
3248-Compensation for Food Loss in			
Procurement to State Corporation			
Marketing Federation-			
O.	25,000.00		
R.	(-)2,500.00	22,500.00	0.00
		22,500.00	

Reduction of ₹ 2,500.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government.

(5) 2408-01-102-0101-State Plan Schemes (Normal)-			
5456-Antyodaya Anna Yojana-			
O.	4,500.00		
R.	(-)1,776.77	2,723.23	0.00
		2,723.23	

(6) 2408-01-102-0101-State Plan Schemes (Normal)-			
6839-Mukhyamantri Khadhyan			
Sahayata Yojana-			
O.	1,20,000.00		
R.	(-)38,094.00	81,906.00	0.00
		81,906.00	

Reasons for reduction of ₹ 1,776.77 lakh and ₹ 38,094.00 lakh from the provision by way of surrender under the heads at serial nos. (5) and (6) above have not been intimated (July 2018). Saving had occurred under these heads during 2014-15 to 2016-17 also.

(7) 2408-01-102-0101-State Plan Schemes (Normal)-			
6964-Assistance to Strengthening of			
Public Distribution System-			
O.	72.65		
R.	(-)66.23	6.42	0.00
		6.42	

Reduction of ₹ 66.23 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement, non-release of fund by the Government and adoption of economy measures.

Grant No.39-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2408-01-102-0101-State Plan Schemes (Normal)- 8933-Sugar Distribution Scheme-			
O. 2,000.00			
S. 5,000.00			
R. (-)3,175.10	3,824.90	3,824.90	0.00

Reduction of ₹ 3,175.10 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government. Saving had occurred under this head during 2015-16 and 2016-17 also.

(9) 2408-01-106-6112-Headquarter and Divisional Office-			
O. 639.85			
S. 14.00			
R. (-)66.80	587.05	587.94	+0.89

Reasons for reduction of ₹ 66.80 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2408-01-101-0701-Centrally Sponsored Schemes (Normal)- 7872-Margin of P.D.S. Dealer-			
S. 2,935.13			
R. 1,267.89	4,203.02	4,203.02	0.00

Reasons for augmentation in the provision by ₹ 1,267.89 lakh was the net effect of increase of ₹ 1,341.45 lakh through re-appropriation and decrease of ₹ 73.56 lakh by way of surrender have not been intimated (July 2018).

Charged-

(v) Against the available appropriation of ₹ 0.26 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 25.00 lakh obtained in December 2017 proved completely unnecessary and could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 458.42 lakh, a sum of ₹ 134.42 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4408-02-101-0101-State Plan Schemes (Normal)- 7478- Construction Fair Prices Shop cum Godownin Urban Areas	300.00	0.00	(-)300.00

Grant No.39-concl.

Reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2018). Entire provision was remained un-utilised during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance-			
O.	250.00		
S.	25.00		
R.	(-)134.42	140.59	0.00

Reduction of ₹ 134.42 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal from Chhattisgarh Warehousing Corporation. Saving had occurred under this head during 2012-13 and 2016-17 also.

GRANT NO.40-EXPENDITURE PERTAINING TO AYACUT DEPARTMENT

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2705-COMMAND AREA DEVELOPMENT			
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT			
REVENUE	41,276	29,414	(-)11,862
Amount surrendered during the year (31 March 2018)			11,772
CAPITAL:	2,85,000	98,475	(-)1,86,525
Amount surrendered during the year (31 March 2018)			1,86,388

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 118.62 lakh, a sum of ₹ 117.72 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2705-209-0701-Centrally Sponsored Schemes (Normal)- 6305-Grant to Irrigation Interaction Management Committees-			
O. 150.00			
R. (-)81.71	68.29	68.28	(-)0.01
(2) 2705-210-0701-Centrally Sponsored Schemes (Normal)- 5593-Hasdeo Development Authority-			
O. 95.72			
R. (-)26.33	69.39	69.44	+0.05

Reasons for reduction of ₹ 81.71 lakh and ₹ 26.33 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-receipt of Central Share from the Government of India. Saving had occurred under the head at serial no. (1) above during 2013-14 to 2016-17 also.

CAPITAL:

(iii) Against the available saving of ₹ 1,865.25 lakh, a sum of ₹ 1,863.88 lakh was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4705-209-0701- Centrally Sponsored Schemes (Normal)- 2823-Construction of Field Channels-			
O. 2,000.00			
R. (-)1,563.41	436.59	435.22	(-)1.37

Grant No.40-concltd.

Reasons for reduction of ₹ 1,563.41 lakh from the provision by way of surrender was stated to be due to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2013-14 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4705-210-0701-Centrally Sponsored Schemes (Normal)- 2823-Construction of Field Channels-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 300.00 lakh was stated to be due to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2016-17 also.

(v) Suspense Transactions-

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

An analysis of suspense transactions accounted for in this section during 2017-18 is given below together with the opening and closing balances under the different “Suspense” sub-heads-

Particulars	Opening balance as on 1 April 2017		Debit during the year	Credit during the year	Closing balance as on 31 March 2018	
	Debit+	Credit(-)			Debit+	Credit (-)
4701-Capital Outlay on Medium Irrigation	(₹ in lakh)					
(i) Purchase		(-) 4.74	0.00	0.00		(-) 4.74
(ii) Stock		(-) 0.03	0.00	0.00		(-) 0.03
(iii) Miscellaneous Works Advances		+15.07	0.00	0.00		+15.07
Total		+10.30	0.00	0.00		+10.30

GRANT NO.41-TRIBAL AREA SUB-PLAN**MAJOR HEADS-**

2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
2204-SPORTS AND YOUTH SERVICES
2205-ART AND CULTURE
2210-MEDICAL AND PUBLIC HEALTH
2211-FAMILY WELFARE
2215-WATER SUPPLY AND SANITATION
2216-HOUSING
2217-URBAN DEVELOPMENT
2220-INFORMATION AND PUBLICITY
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT
2235-SOCIAL SECURITY AND WELFARE
2236-NUTRITION
2401-CROP HUSBANDRY
2402-SOIL AND WATER CONSERVATION
2403-ANIMAL HUSBANDRY
2405-FISHERIES
2406-FORESTRY AND WILD LIFE
2408-FOOD, STORAGE AND WAREHOUSING
2415-AGRICULTURAL RESEARCH AND EDUCATION
2425-CO-OPERATION
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
2505-RURAL EMPLOYMENT
2515-OTHER RURAL DEVELOPMENT PROGRAMMES
2702-MINOR IRRIGATION
2801-POWER
2810-NEW AND RENEWABLE ENERGY
2851-VILLAGE AND SMALL INDUSTRIES
2852-INDUSTRIES
3275-OTHER COMMUNICATION
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
4216-CAPITAL OUTLAY ON HOUSING
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
4401-CAPITAL OUTLAY ON CROP HUSBANDRY
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION
4405-CAPITAL OUTLAY ON FISHERIES
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING
4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION
4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
4801-CAPITAL OUTLAY ON POWER PROJECT

Grant No.41-contd.

4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
 4853-CAPITAL OUTLAY ON FERROUS MINING AND METALLURGICAL
 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
 5275- CAPITAL OUTLAY ON THE COMMUNICATION SERVICES
 6215-LOANS FOR WATER SUPPLY AND SANITATION
 6401-LOANS FOR CROP HUSBANDARY
 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
 6425-LOANS FOR CO-OPERATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:				
Voted-				
Original	11,56,39,489			
Supplementary	1,64,27,094	13,20,66,583	10,77,75,373	(-)2,42,91,210
Amount surrendered during the year (31 March 2018)				2,35,28,438
<i>Charged</i>		<i>10</i>	<i>0.00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2018)</i>				<i>10</i>
CAPITAL:				
Voted-				
Original	2,79,45,660			
Supplementary	25,73,210	3,05,18,870	2,08,89,367	(-)96,29,503
Amount surrendered during the year (31 March 2018)				89,51,846
<i>Charged</i>		<i>1,500</i>	<i>0.00</i>	<i>(-)1,500</i>
<i>Amount surrendered during the year (31 March 2018)</i>				<i>1,500</i>

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being very much less than the original provision, the supplementary provision of ₹ 1,64,270.94 lakh obtained in August 2017 (₹ 15,100.79 lakh), September 2017 (₹ 79,800.00 lakh), December 2017 (₹ 37,054.05 lakh) and February 2018 (₹ 32,316.10 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,42,912.10 lakh, a sum of ₹ 2,35,284.38 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-796-101-0102-Tribal Area Sub-Plan- 3491-Middle Schools (for basic Minimum Services)-			
O.	33,639.50		
R.	(-)8,113.13	25,617.28	+90.91
	25,526.37		

Grant No.41-contd.

Reduction of ₹ 8,113.13 lakh from the provision was the combined effect of decrease of ₹ 7,808.50 lakh by way of surrender stated to be due to non-filling of vacant posts and non-approval of Dearness Allowance, non-receipt of demand for fund from Districts, non-drawal of fund by Districts, pending of TA bills and another decrease of ₹ 304.63 lakh through re-appropriation, reasons thereof as well as final excess have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 4396-Government Primary Schools (For basic Minimum Services)- O. 25,127.37			
R. (-)5,694.67	19,432.70	19,623.42	+190.72

Reduction of ₹ 5,694.67 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from Districts and non-verification of carpet distribution. Reasons for final excess have not been intimated (July 2018).

(3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 495-Ashram and Schools- O. 24,410.00			
R. (-)4,227.07	20,182.93	19,124.65	(-)1,058.28

Reduction of ₹ 4,227.07 lakh from the provision was the combined effect of decrease of ₹ 2,151.99 lakh by way of surrender was stated to be due to non-drawal of fund by Treasuries and less demand of fund from Districts and another decrease of ₹ 2,075.08 lakh through re-appropriation, stated to be due to non-filling of vacant posts and non-utilisation of fund by Districts. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(4) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5092-Jawahar Utkarsha Yojana- O. 1,000.00			
R. (-)193.53	806.47	806.47	0.00

Reduction of ₹ 193.53 lakh from the provision by way of surrender was stated to be due to receipt of less demand for fund from districts. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(5) 2202-01-796-108-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books- O. 1,979.00			
R. (-)200.70	1,778.30	1,778.30	0.00

Reduction of ₹ 200.70 lakh from the provision by way of surrender was stated to be due to payment made according to enrollment of students and non-receipt of information from Rajiv Gandhi Shiksha Mission in due course. Saving had occurred under this head during 2016-17 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8979-Integrated Umbrella Scheme-			
O. 13,400.00			
R. (-)3,746.27	9,653.73	9,653.73	0.00
Reduction of ₹ 3,746.27 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2016-17.			
(7) 2202-01-796-109-0102-Tribal Area Sub-Plan- 1394-Uniform to Girls (For Basic Minimum Services)-			
O. 1,200.00			
R. (-)866.52	333.48	333.48	0.00
Reduction of ₹ 866.52 lakh from the provision by way of surrender was stated to be due to pendency of bills of Women self help group and less attendance of students under Sarva Shiksha Abhiyan. Saving had occurred under this head during 2016-17 also.			
(8) 2202-01-796-109-0102-Tribal Area Sub-Plan- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O. 985.80			
S. 525.10			
R. (-)167.47	1,343.43	1,331.13	(-)12.30
Reduction of ₹ 167.47 lakh from the provision by way of surrender was stated to be due to less demand of fund from Districts and surrender of fund by Districts. Persistent saving under this head had been noticed during 2009-10 to 2016-17. Reasons for final saving have not been intimated (July 2018).			
(9) 2202-01-796-111-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5396-Sarva Shiksha Abhiyan-			
O. 57,000.00			
R. (-)7,150.40	49,849.60	49,849.60	0.00
Reduction of ₹ 7,150.44 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2016-17.			
(10) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169- Mid-day Meal Programme in Schools-			
O. 4,959.00			
R. (-)985.83	3,973.17	3,975.02	+1.85

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933-Mid-day Meal Programme in Middle Schools-			
O.	3,465.00		
R.	(-)253.52	2,947.53	(-)263.95
Reduction of ₹ 985.83 lakh and ₹ 253.52 under the heads at serial nos. (10) and (11) above respectively from the provision by way of surrender was stated to be due to less attendance of cooks, less enrollment of students and less payment of less honorarium. Reasons for final saving under the head at serial no. (11) have not been intimated (July 2018). Persistent saving under these heads had been noticed during 2009-10 to 2016-17.			
(12) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-			
O.	4,289.00		
S.	170.31		
R.	(-)2,519.73	1,939.58	0.00
Adequate reasons for reduction of ₹ 2,519.73 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(13) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-Rashtriya Madhyamik Shiksha Abhiyan-			
O.	20,000.00		
R.	(-)6,521.99	13,478.01	0.00
Reduction of ₹ 6,521.99 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2016-17.			
(14) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels-			
O.	23,113.50		
R.	(-)2,751.06	20,208.07	(-)154.37
Reduction of ₹ 2,751.06 lakh from the provision by way of surrender was stated to be due to less receipt of demand for fund from Districts and non-drawal of fund by Treasury. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.			
(15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 578-Higher Secondary School-			
O.	27,824.85		
R.	(-)1,315.25	26,449.47	(-)60.13

Grant No.41-contd.

Reduction of ₹ 1,315.25 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by Districts, pendency of TA bills and non-receipt of demand for fund from districts. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2202-02-796-109-0102-Tribal Area Sub-Plan-6140-Student Food Assistance Scheme-			
O. 900.00			
R. (-)121.16	778.84	778.84	0.00
(17) 2202-02-796-109-0102-Tribal Area Sub-Plan-7363-Youth Carrier Development Scheme-			
O. 550.90			
R. (-)173.17	377.73	362.44	(-)15.29

Reduction of ₹ 121.16 lakh and ₹ 173.17 lakh under the heads at serial nos. (16) and (17) above from the provision by way of surrender was stated to be due to non-receipt of demand for fund from districts. Reasons for final saving under the head at serial no. (17) have not been intimated (July 2018). Saving had occurred under the head at serial no. (16) during 2014-15 to 2016-17 also.

(18) 2202-02-796-109-0102-Tribal Area Sub-Plan-7367-Model School Scheme-			
S. 1,100.00			
R. (-)100.00	1,000.00	1,000.00	0.00

Reduction of ₹ 100.00 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts. Saving had occurred under this head during 2014-15 to 2016-17 also.

(19) 2202-02-796-110-0102-Tribal Area Sub-Plan-307-Contribution of Non-Government Institution-			
O. 5,650.00			
S. 15.30			
R. (-)913.69	4,751.61	5,166.34	+414.73

Reduction of ₹ 913.69 lakh from the provision by way of surrender was stated to be due to less demand of fund from Districts and non-drawal of fund by Districts. Reasons for final excess have not been intimated (July 2018).

(20) 2202-03-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)-8971-Rashtriya Uchhattar Shiksha Yojana-			
O. 3,996.00			
R. (-)2,982.61	1,013.39	1,013.39	0.00

Reduction of ₹ 2,982.61 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 2014-15 to 2016-17 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7290-Bastar University-			
O. 425.00			
R. (-)155.00	270.00	270.00	0.00
(22) 2202-03-796-103-0102-Tribal Area Sub-Plan- 7751-Swami Vivekanand Gyandeeep Scheme-			
O. 162.00			
R. (-)120.50	41.50	41.50	0.00

Reduction of ₹ 155.00 lakh and ₹ 120.50 lakh under the heads at serial nos. (21) and (22) above from the provision by way of surrender was stated to be due to non-release of fund by the State Government. Saving had occurred under the head at serial no. (21) during 2014-15 to 2016-17 also.

(23) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce College-			
O. 7,804.30			
S. Token			
R. (-)2,405.23	5,399.07	6,205.80	+806.73

Reduction of ₹ 2,405.23 lakh from the provision by way of surrender was stated to be due to less expenditure incurred. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(24) 2202-04-796-200-0702-Centrally Sponsored Schemes T.S.P- 7362-Swachh Bharat Yojna-			
O. 1,900.00			
R. (-)695.92	1,204.08	1,204.08	0.00

Reduction of ₹ 695.92 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India.

(25) 2203-796-105-0802-Central Sector Scheme T.S.P.- 2668-Polytechnic Institutions-			
O. 100.00			
R. (-)85.00	15.00	0.00	(-)15.00

Reduction of ₹ 85.00 lakh from the provision by way of surrender was stated to be due to non-completion of constuction work of Building. Reasons for final saving have not been intimated (July 2018).

(26) 2203-796-105-0102-Tribal Area Sub-Plan- 2668-Polytechnic Institutions-			
O. 1,672.40			
R. (-)378.68	1,293.72	1,523.69	+229.97

Adequate reasons for reduction of ₹ 378.68 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2204-796-104-0102-Tribal Area Sub-Plan- 7819-Yuva Shakti Yojna-			
O. 380.00			
R. (-)380.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 380.00 lakh have not been intimated (July 2018).			
(28) 2210-01-796-110-0102-Tribal Area Sub-Plan- 8940-Medical College and Attached Hospital, Surguja-			
O. 2,031.00			
S. 521.00			
R. (-)571.82	1,980.18	1,984.46	+4.28
Reasons for reduction of ₹ 571.82 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head during 2016-17 also.			
(29) 2210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-			
O. 6,634.00			
S. 2,416.80	9,050.80	5,266.51	(-)3,784.29
(30) 2210-01-796-200-0102-Tribal Area Sub-Plan- 8649-Chief Minister Urban Health Programme	100.00	0.00	(-)100.00
(31) 2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	2,957.45	2,366.87	(-)590.58
(32) 2210-04-796-102-0102-Tribal Area Sub-Plan- 5683- Establishment of Indian Medical System Cell under District Allopathic Hospital	271.02	94.94	(-)176.08
Reasons for saving under the heads at serial nos. (29) to (32) above have not been intimated (July 2018). Saving had occurred under the head at serial nos. (31) and (32) above during 2014-15 to 2016-17 also. Persistent saving under the head at serial no. (29) had been noticed during 2010-11 to 2016-17.			
(33) 2210-05-796-105-0102-Tribal Area Sub-Plan- 8941-Medical College, Surguja-			
O. 1,881.39			
S. 40.80			
R. (-)621.27	1,300.92	1,300.39	(-)0.53
Reasons for reduction of ₹ 621.27 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2502-Training of Nurses	425.50	137.25	(-)288.25
Reasons for saving have not been intimated (July 2018).			
(35) 2210-06-796-003- 0102-Tribe Area Sub-Plan- 2216- Integration of Public Health through Basic Nursing Education Programme-			
O.	617.70		
R.	(-)226.88	390.82	390.82
			0.00
Reasons for reduction of ₹ 226.88 lakh from the provision by way of surrender have not been intimated (July 2018).			
(36) 2210-06-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5026-Grants-in-Aid for formation of Chhattisgarh State illness Assistance Fund-			
O.	1,520.00		
S.	900.00	2,420.00	2,305.00
			(-)115.00
(37) 2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria	1,921.90	1,148.70	(-)773.20
(38) 2210-06-796-101-0102-Tribal Area Sub-Plan- 5688-Chief Ministers First Aid Box	500.00	309.65	(-)190.35
(39) 2210-06-796-101-0102-Tribal Area Sub-Plan- 7679-Nutrition Food for Prevention of T.B .	500.00	0.00	(-)500.00
(40) 2211-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 336-Family Welfare Training for Auxilliary Nurse Mid Wives and Health Visitors	265.54	167.69	(-)97.85
(41) 2211-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 621-Sub-Health Centre	11,401.90	9,957.70	(-)1,444.20
Reasons for saving under the heads at serial nos. (36) to (41) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (41) during 2016-17 also.			
(42) 2215-01-796-005-0102-Tribal Area Sub-Plan- 1196-Rural Water Supply Survey and Investigation-			
O.	140.90		
R.	(-)95.98	44.92	44.92
			0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(43) 2215-01-796-192-0102-Tribal Area Sub-Plan- 5717-Manendragarh Water Augmentation Supply Schemes-			
O. 250.00			
R. (-)164.31	85.69	85.69	0.00
Reduction of ₹ 95.98 lakh and ₹ 164.31 lakh under the heads at serial nos. (42) and (43) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from districts. Saving had occurred under these heads during 2016-17 also.			
(44) 2215-01-796-193-0102-Tribal Area Sub-Plan- 7454-Bastar Augmentation Water Supply Schemes-			
O. 226.00			
R. (-)226.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 226.00 lakh was stated to be due to non-approval of scheme by the State Government.			
(45) 2215-02-796-107-0702-Centrally Sponsored Schemes T.S.P.- 7610-Swachh Bharat Abhiyan-			
O. 38,000.00			
R. (-)12,053.77	25,946.23	25,946.23	0.00
Reduction of ₹ 12,053.77 lakh from the provision by way of surrender was stated to be due to drawal of state matching share according to central share.			
(46) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7807-Pradhan Mantri Awas Yojana-			
O. 1,07,958.00			
S. 49,600.00			
R. (-)26,198.46	1,31,359.54	1,31,359.54	0.00
Reduction of ₹ 26,198.46 lakh from the provision was the combined effect of decrease of ₹ 15,719.08 lakh through re-appropriation, stated to be due to receipt of less demand for fund from districts and another decrease of ₹ 10,479.38 lakh by way of surrender, stated to be due to non-drawal of fund by the Treasury for Pradhanmantri Awas Yojna (Gramin). Saving had occurred under this head during 2016-17 also.			
(47) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachh Bharat Abhiyan-			
O. 3,635.00			
R. (-)1,020.62	2,614.38	2,614.38	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(48) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachh Bharat Abhiyan- O. 1,550.00 R. (-)116.96	1,433.04	1,433.04	0.00
(49) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachh Bharat Abhiyan - O. 1,135.00 R. (-)751.02	383.98	383.98	0.00
Reduction of ₹ 1,020.62 lakh, ₹ 116.96 lakh and ₹ 751.02 lakh under the heads at serial nos. (47) to (49) above from the provision by way of surrender was stated to be due to non-passing of bills by Treasuries. Saving had occurred under the head at serial no. (49) during 2016-17 also.			
(50) 2220-60-796-101-0102-Tribal Area Sub-Plan- 9797-Organising of Information Camps in Tribal Area- O. 1,800.00 R. (-)188.84	1,611.16	1,611.16	0.00
Reasons for reduction of ₹ 188.84 lakh from the provision by way of surrender have not been intimated (July 2018).			
(51) 2225-02-796-001-0802-Central Sector Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture- O. 163.50 R. (-)163.50	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 163.50 lakh was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this during 2016-17 also.			
(52) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes- O. 1,750.00 R. (-)391.51	1,358.49	1,354.47	(-)4.02
Adequate reasons for reduction of ₹ 391.51 lakh by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2012-13 to 2016-17 also.			
(53) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7672-Vanbandhu Kalyan Yojana- O. 562.50 R. (-)562.50	0.00	0.00	0.00
Adequate reasons for non-utilisation of entire provision of ₹ 562.50 lakh have not been intimated (July 2018). Saving had occurred under this during 2015-16 to 2016-17 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(54) 2225-02-796-102-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub Plan-7626-Local Development Programme Funded by Special Central Aid-			
O. 8,000.00			
R. (-)6,513.73	1,486.27	1,514.30	+28.03
(55) 2225-02-796-102-0102-Tribal Area Sub-Plan-5024-Tribal Special Backward Classes-			
O. 236.00			
R. (-)104.54	131.46	131.09	(-)0.37
Adequate reasons for reduction of ₹ 6,513.73 lakh and ₹ 104.54 lakh under the heads at serial nos. (54) and (55) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no.(54) during 2016-17 also. Reasons for final excess under the head at serial no.(54) have not been intimated (July 2018).			
(56) 2225-02-796-102-0102-Tribal Area Sub Plan-5601-Bastar Vikas Pradhikaran-			
O. 1,075.00			
R. (-)648.81	426.19	418.19	(-)8.00
Reasons for reduction of ₹ 648.81 lakh from the provision by way of surrender have not been intimated (July 2018).			
(57) 2225-02-796-277-0702-Centrally Sponsored Schemes (T.A.S.P.)-8979-Integrated Umbrella Scheme-			
O. 245.00			
R. (-)245.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 245.00 lakh was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(58) 2225-02-796-277-0102-Tribal Area Sub Plan-7627-Professional Training Schemes-			
O. 824.50			
R. (-)409.27	415.23	400.87	(-)14.36
Adequate reasons for reduction of ₹ 409.27 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.			
(59) 2230-02-796-101-0102-Tribal Area Sub-Plan-7632-Yuva Kshamta Vikas Yojana-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Grant No.41-contd.

Adequate reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(60) 2230-03-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 717-Industrial Training Institutes-				
O.	166.50			
S.	37.71			
R.	(-)139.58	64.63	64.49	(-)0.14

Reasons for reduction of ₹ 139.58 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(61) 2230-03-796-003-0102-Tribal Area Sub-Plan- 717-Industrial Training Institutes-				
O.	2,546.00			
S.	15.50			
R.	(-)589.41	1,972.09	1,977.10	+5.01

Adequate reasons for reduction of ₹ 589.41 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(62) 2230-03-796-101-0102-Tribal Area Sub-Plan- 7683-Mukhyamantri Kaushal Vikas Yojana-				
O.	3,990.00			
R.	(-)570.05	3,419.95	3,419.95	0.00

Reduction of ₹ 570.05 lakh from the provision by way of surrender was stated to be due to less expenditure incurred.

(63) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Under Externally Aided Project)-				
O.	1,683.50			
R.	(-)752.77	930.73	930.73	0.00

Reduction of ₹ 752.77 lakh from the provision by way of surrender was stated to be due to less expenditure incurred owing to delay in commencement of "SNIP" scheme assisted by World Bank. Saving had occurred under this head during 2014-15 to 2016-17 also.

(64) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7423-Indira Gandhi Matritva Sahayog Yojana-				
O.	3,000.00			
R.	(-)2,940.97	59.03	59.03	0.00

Adequate reasons for reduction of ₹ 2,940.97 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(65) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Integrated Child Development Service Scheme-			
O.	19,954.03		
R.	(-)6,159.44	13,794.59	13,801.08
			+6.49
Reduction of ₹ 6,159.44 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(66) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9130-Supervision of Integrated Child Development Service-			
O.	537.30		
R.	(-)235.84	301.46	301.08
			(-)0.38
Reduction of ₹ 235.84 lakh from the provision by way of surrender was stated to be due to less expenditure incurred and non-filling up of vacant posts. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(67) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants-			
O.	3,420.00		
R.	(-)614.30	2,805.70	2,798.88
			(-)6.82
Reduction of ₹ 614.30 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts of "Aanganwadi" helper. Saving had occurred under this head during 2016-17 also.			
(68) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7680-Development and ECCE Component for Anganwadi Centre-			
O.	1,102.00		
R.	(-)774.51	327.49	327.49
			0.00
Reduction of ₹ 774.51 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department and expenditure incurred on the basis of actual requirement. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(69) 2235-02-796-102-0102-Tribal Area Sub-Plan- 8958-Electric Expenditure of Anganwadi-			
O.	171.00		
R.	(-)114.37	56.63	56.63
			0.00
Reduction of ₹ 114.37 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts of Anganwadi helper.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(70) 2235-02-796-103-0102-Tribal Area Sub-Plan- 7875- <i>Suchita Yojana</i> - O. 380.00 R. (-)380.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 380.00 lakh have not been intimated (July 2018).			
(71) 2235-02-796-103-0102-Tribal Area Sub-Plan- 8957- <i>Noni Suraksha Yojana</i> - O. 2,000.00 R. (-)494.63	1,505.37	1,505.37	0.00
Reduction of ₹ 494.63 lakh from the provision by way of surrender was stated to be due to non-availability of eligible beneficiaries. Saving had occurred under this head during 2016-17 also.			
(72) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 414-Special Nutrition Programme in Tribal Areas- O. 17,480.00 R. (-)2,328.22	15,151.78	15,128.83	(-)22.95
Reduction of ₹ 2,328.22 lakh from the provision was the combined effect of decrease of ₹ 400.00 lakh through re-appropriation, stated to be due to allocation of fund to other scheme "<i>Mahtari Jatan Yojana</i>" for purchasing cooking vessels and another decrease of ₹ 1,928.22 lakh by way of surrender was stated to be due to non-receipt of instructions from Government of India for purchasing double fortified salt and non-operation of Aanganwadi/mini Aanganwadi centres. Saving had occurred under this head during 2014-15 to 2016-17 also. Reasons for final saving have not been intimated (July 2018).			
(73) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7361- <i>Sabala Yojana</i> - O. 6,270.00 R. (-)90.80	6,179.20	6,176.00	(-)3.20
Reduction of ₹ 90.80 lakh from the provision by way of surrender was stated to be due to non-operation of Aanganwadi/mini Aanganwadi centres. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(74) 2236-02-796-101-0102-Tribal Area Sub Plan- 7765- <i>Mukhyamantri Amrit Yojana</i> - O. 1,322.00 R. (-)744.89	577.11	577.11	0.00
Reduction of ₹ 744.89 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation, stated to be due to allocation of fund to other scheme "<i>Mahtari Jatan Yojna</i>" for purchasing cooking vessels and another decrease of ₹ 644.89 lakh by way of surrender was stated to be due to non-supply of milk by Chhattisgarh State Co-operative federation according to demand of Districts. Saving had occurred under this head during 2014-15 to 2016-17 also.			

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(75) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	2,543.72			
R.	(-)917.02	1,626.70	1,626.70	0.00
Reduction of ₹ 917.02 lakh from the provision by way of surrender was stated to be due to less expenditure incurred and non-utilisation of fund. Persistent saving under the head had been noticed during 2007-08 to 2016-17.				
(76) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-				
O.	4,750.00			
R.	(-)2,160.93	2,589.07	2,589.07	0.00
(77) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-				
O.	304.00			
R.	(-)213.73	90.27	90.27	0.00
Reduction of ₹ 2,160.93 lakh and ₹ 213.73 lakh under the heads at serial nos. (76) and (77) above from the provision by way of surrender was stated to be due to non-release of fund by the Government of India. Saving had occurred under these heads during 2014-15 to 2016-17 also.				
(78) 2401-796-102-0102-Tribal Area Sub Plan - 8972-Incentive Scheme on Paddy Production-				
O.	0.01			
S.	79,800.00			
R.	(-)2,218.47	77,581.54	77,581.54	0.00
Reduction of ₹ 2,218.47 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per demand of "Chhattisgarh Rajya Beej evam Krishi Vikas Nigam Limited ", Raipur.				
(79) 2401-796-103-0102-Tribal Area Sub Plan - 6820-Krishak Samagra Vikas Yojana-				
O.	3,272.94			
R.	(-)285.09	2,987.85	2,987.85	0.00
Reduction of ₹ 285.09 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for "Samanya Ganna Vikas Yojana". Persistent saving under this head had been noticed during 2011-12 to 2016-17.				

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(80) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	4,560.00		
R.	(-)2,518.29	2,041.71	2,041.66
			(-)0.05

Reduction of ₹ 2,518.29 lakh from the provision was the combined effect of decrease of ₹ 345.60 lakh through re-appropriation and another decrease of ₹ 2,172.69 lakh by way of surrender was stated to be due to expenditure made as per release of fund by the State Government. Adequate reasons for re-appropriation have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(81) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7266-N.M.S.A.Rainfed Area Development Scheme-			
O.	704.10		
R.	(-)537.67	166.43	166.43
			0.00

Reduction of ₹ 537.67 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India.

(82) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sichai Yojna -			
O.	800.10		
R.	(-)681.92	118.18	118.18
			0.00

Reduction of ₹ 681.92 lakh from the provision by way of surrender was stated to be due to non-supply of adequate material in stipulated time by "Chhattisgarh Rajya Beej evam Krishi Vikas Nigam " in comparison to application received under "CHEMPUS".

(83) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O.	600.00		
R.	(-)362.46	237.54	237.54
			0.00

Reduction of ₹ 362.46 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India.

(84) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7832-Targeted Rise Fellow Area-			
O.	950.00		
R.	(-)109.03	840.97	840.97
			0.00

Reduction of ₹ 109.03 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of sanction from the State Government and the Government of India.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(85) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7833-Reclamation of Problem Soils-			
O. 950.00			
R. (-)917.26	32.74	32.74	0.00
Reduction of ₹ 917.26 lakh from the provision by way of surrender was stated to be due to receipt of less fund from the Government of India.			
(86) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8942-Rashtriya Krishi Vikas Yojana (Neel Kranti)-			
O. 6,650.00			
R. (-)2,663.99	3,986.01	3,986.01	0.00
Reduction of ₹ 2,663.99 lakh from the provision by way of surrender was stated to be due to non-utilisation of second installment under this scheme. Saving had occurred under this head during 2015-16 and 2016-17 also.			
(87) 2401-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O. 1,120.00			
R. (-)256.80	863.20	863.20	0.00
Reduction of ₹ 256.80 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government of India. Saving had occurred under this head during 2015-16 to 2016-17 also.			
(88) 2401-796-113-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8961-Grant for Agriculture Engineering Mission in Agriculture Machinery-			
O. 1,140.00			
S. Token			
R. (-)989.70	150.30	150.30	0.00
Reduction of ₹ 989.70 lakh from the provision by way of surrender was stated to be due to non-supply of adequate material in stipulated time by "Chhattisgarh Rajya Beej evam Krishi Vikas Nigam Limited" in comparison to application received under "CHEMPUS". Saving had occurred under this head during 2014-15 to 2016-17 also.			
(89) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 3,040.00			
R. (-)2,227.43	812.57	812.57	0.00
(90) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O. 422.31			
R. (-)342.35	79.96	79.96	0.00

Grant No.41-contd.

Reduction of ₹ 2,227.43 lakh and ₹ 342.35 lakh under the heads at serial no.(89) and (90) above respectively from the provision by way of surrender was stated to be due to non-drawal of fund by Districts. Saving had occurred under these heads during 2014-15 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(91) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 1,683.32			
R. (-)1,636.82	46.50	46.50	0.00

Reduction of ₹ 1,636.82 lakh from the provision by way of surrender was stated to be due to high DRIP cost and farmers not able to paid the share amount. Saving had occurred under these heads during 2014-15 to 2016-17 also.

(92) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7705-Ekikrit Bagbani Vikas Mission-			
S. 5,343.96			
R. (-)618.12	4,725.84	4,725.84	0.00

Reduction of ₹ 618.12 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of fund by Districts. Saving had occurred under this head during 2014-15 to 2016-17 also.

(93) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7874-National Mission of Agroforestry (N.M.S.A.)-			
S. 316.67			
R. (-)195.54	121.13	121.13	0.00

Reduction of ₹ 195.54 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by Districts.

(94) 2401-796-119-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7854-NABARD Aided Preserved Agriculture and Post Harvest Management Scheme-			
S. 874.00			
R. (-)874.00	0.00	0.00	0.00

(95) 2401-796-800-0312-NABARD Sponsored Schemes (T.S.P.)- 7853-Minor Irrigation Scheme for NABARD funded-			
O. 4,978.00			
R. (-)4,978.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 874.00 lakh and ₹ 4,978.00 lakh under the heads at serial nos. (94) and (95) above respectively was stated to be due to non-receipt of sanction from NABARD.

(96) 2402-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Watershed Management Programme-			
O. 5,700.00			
R. (-)4,076.67	1,623.33	1,623.33	0.00

Grant No.41-contd.

Reduction of ₹ 4,076.67 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government of India. Saving had occurred under this head during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(97) 2403-796-101-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7471-Grant for livestock and poultry development under NABARD scheme-			
O. 684.00			
R. (-)684.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 684.00 lakh was stated to be due to non-receipt of sanction from NABARD.

(98) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 565.00			
R. (-)184.39	380.61	363.12	(-)17.49

(99) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7814-Fisheries Development and Management Programme under Blue Revolution-			
O. 881.00			
R. (-)90.36	790.64	790.64	0.00

Reasons for reduction of ₹ 184.39 lakh and ₹ 90.36 lakh under the heads at serial nos. (98) and (99) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (98) have not been intimated (July 2018). Saving had occurred under the head at serial no. (98) during 2013-14 to 2016-17 also.

(100) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of degraded Forest-			
O. 8,620.00			
R. (-)150.38	8,469.62	8,441.43	(-)28.19

Reduction of ₹ 150.38 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the subordinate offices in stipulated time and expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(101) 2406-01-796-102-0102-Tribal Area Sub-Plan- 2533-Haryali Prasar Yojana-			
O. 3,300.00			
R. (-)226.97	3,073.03	3,059.85	(-)13.18

Reduction of ₹ 226.97 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(102) 2406-01-796-102-0102-Tribal Area Sub-Plan- 6724-Regeneration of Bamboo Forest-			
O.	2,000.00		
R.	(-)76.11	1,923.89	1,556.32
			(-)367.57
Reduction of ₹ 76.11 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the subordinates in stipulated time and expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.			
(103) 2406-01-796-102-0102-Tribal Area Sub-Plan- 7731-Baadi Bans Yojana-			
O.	380.00		
R.	(-)311.89	68.11	68.79
			+0.68
Reduction of ₹ 311.89 lakh from the provision was the combined effect of decrease of ₹ 15.41 lakh through re-appropriation and another decrease of ₹ 296.48 lakh by way of surrender was stated due to non-utilisation of fund. Reasons for re-appropriation have not been intimated (July 2018).			
(104) 2406-01-796-105-0802-Central Sector Scheme (T.A.S.P.)- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O.	200.00		
R.	(-)200.00	0.00	0.00
			0.00
Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(105) 2406-01-796-105-0102-Tribal Area Sub-Plan- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O.	1,500.00		
R.	(-)719.00	781.00	781.00
			0.00
Reduction of ₹ 719.00 lakh from the provision by way of surrender was stated to be due to less expenditure incurred. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(106) 2406-02-796-110-0802-Central Sector Schemes (T.A.S.P.)- 6771-Development of Achanakmar Amarkantak Biosphere Reserve			
	250.80	148.17	(-)102.63
(107) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger			
	2,200.00	1,222.90	(-)977.10
(108) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6539-Development of National Parks and Sanctuaries			
	380.00	96.75	(-)283.25

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(109) 2406-02-796-800-0102-Tribal Area Sub-Plan-6886-Construction of Bridge and Rapta on forest Road	240.00	101.05	(-)138.95
Reasons for saving under the heads at serial nos. (106) to (109) above have not been intimated (July 2018). Saving had occurred under the heads at serial no. (106) during 2014-15 to 2016-17 also. Persistent saving under the head at serial no. (107) had been noticed during 2009-10 to 2016-17.			
(110) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-7261-National Forestration Programme-			
O.	2,487.00		
R.	(-)1,761.87	725.13	725.13
			0.00
Reduction of ₹ 1,761.87 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(111) 2408-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)-7801-Price Stabilisation Fund Scheme-			
O.	1,026.00		
R.	(-)1,026.00	0.00	0.00
			0.00
Withdrawal of entire provision of ₹ 1,026.00 lakh was stated to be due to non-receipt of sanction from the Government of India.			
(112) 2408-01-796-102-0102-Tribal Area Sub-Plan-3248-Compensation for Food Loss in procurement to State Corporation Marketing Federation-			
O.	19,000.00		
R.	(-)1,900.00	17,100.00	17,100.00
			0.00
(113) 2408-01-796-102-0102-Tribal Area Sub-Plan-5456-Antyodaya Anna Yojana-			
O.	3,420.00		
R.	(-)1,350.34	2,069.66	2,069.66
			0.00
(114) 2408-01-796-102-0102-Tribal Area Sub-Plan-6839-Mukhyamantri Khadyan Sahayata Yojana-			
O.	1,44,000.00		
R.	(-)45,712.80	98,287.20	98,287.20
			0.00
(115) 2408-01-796-102-0102-Tribal Area Sub-Plan-7436-Gram Distribution Under Antyodaya Anna Yojana-			
O.	40,000.00		
R.	(-)7,970.93	32,029.07	32,029.07
			0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(116) 2408-01-796-102-0102-Tribal Area Sub-Plan- 8933-Sugar Distribution Scheme-			
O.	1,520.00		
S.	3,800.00		
R.	(-2,413.08)	2,906.92	2,906.92
			0.00
Reduction of ₹ 1,900.00 lakh, ₹ 1,350.34 lakh, ₹ 45,712.80 lakh, ₹ 7,970.93 lakh and ₹ 2,413.08 lakh under the heads at serial nos. (112) to (116) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government.			
(117) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O.	7,032.00		
R.	(-2,700.00)	4,332.00	4,332.00
			0.00
Reduction of ₹ 2,700.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.			
(118) 2501-06-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission-			
O.	8,170.00		
R.	(-2,586.22)	5,583.78	5,583.78
			0.00
Reduction of ₹ 2,586.22 lakh from the provision by way of surrender was stated to be due to release of fund from central share and state matching share. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(119) 2505-60-796-101-0102-Tribal Area Sub-Plan- 7877-Mukhyamantri MANREGA Workers Tiffin Vitaran Yojana-			
O.	760.00		
R.	(-760.00)	0.00	0.00
			0.00
Withdrawal of entire provision of ₹ 760.00 lakh was stated to be due to non-drawal of fund by districts.			
(120) 2515-796-102-0102-Tribal area Sub-Plan- 1208-Rural Engineering Service-			
O.	3,846.76		
R.	(-303.30)	3,543.46	2,596.71
			(-946.75)
Reduction of ₹ 303.30 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018).			
(121) 2702-03-796-103-0102-Tribal area Sub-Plan- 5707-Shakambari Project-			
O.	1,520.00		
R.	(-1,142.57)	377.43	373.51
			(-3.92)

Grant No.41-contd.

Reduction of ₹ 1,142.57 lakh from the provision by way of surrender was stated to be due to non-supply of adequate material in stipulated time by "Chhattisgarh Rajya Beej evam Krishi Vikas Nigam Limited" against application received under "CHEMPUS".

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(122) 2801-06-796-101-0102-Tribal Area Sub-Plan-7305-Grant for Free Supply of Electricity to Agricultural Pumps of Five H.P.-			
O. 72,768.00			
R. (-)17,261.00	55,507.00	55,507.00	0.00
(123) 2801-80-796-101-0102-Tribal Area Sub-Plan-6501-Grant for Single Bulb Connection-			
O. 18,031.00			
R. (-)2,319.00	15,712.00	15,712.00	0.00
(124) 2801-80-796-101-0102-Tribal Area Sub-Plan-7620-Subsidy to Consumer for Relief in Electric Charges-			
O. 7,600.00			
S. 14,636.00			
R. (-)5,396.00	16,840.00	16,840.00	0.00

Reduction of ₹ 17,261.00 lakh, ₹ 2,319.00 lakh and ₹ 5,396.00 lakh under the heads at serial nos. (122) to (124) above respectively from the provision by way of surrender was stated to be due to non-release of fund by State Government at the fag end of the year.

(125) 2810-796-800-0410-Energy Development Fund-3188-Grant-in-Aid to Energy Development Institution	450.00	292.50	(-)157.50
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Reasons for saving have not been intimated (July 2018).

(126) 2810-796-800-0102-Tribal Area Sub-Plan-5415-Grant to Rural Energy-			
O. 280.00			
R. (-)168.00	112.00	112.00	0.00

Reduction of ₹ 168.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government. Saving had occurred under this head during 2014-15 to 2016-17 also.

(127) 2851-796-102-0102-Tribal Area Sub-Plan-6857-Interest Grant to Industries-			
O. 800.00			
R. (-)267.42	532.57	532.57	0.00

Reduction of ₹ 267.43 lakh from the provision was the combined effect of decrease of ₹ 225.70 lakh through re-appropriation was stated to be due to non-receipt of cases from Districts and another decrease of ₹ 41.72 lakh by way of surrender. Reasons for surrender have not been intimated (July 2018). Persistent saving had been noticed under this head during 2009-10 to 2016-17 also.

(128) 2851-796-104-0102-Tribal Area Sub-Plan - 4748-Grant for Development Schemes to Handicraft corporations-			
O. 179.17			
R. (-)107.50	71.67	71.67	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(129) 2851-796-107-0102-Tribal Area Sub-Plan - 5662-Distribution of Healthy Egg Tusser to Worm Cultivator of Domesticated Species-			
O.	1,241.71		
R.	(-)596.34	645.37	0.00

Reduction of ₹ 107.50 lakh and ₹ 596.34 lakh under the heads at serial nos. (128) and (129) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under the head at serial no. (128) during 2014-15 to 2016-17 also.

(130) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Area-			
O.	1,967.18		
R.	(-)1,967.18	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,967.18 lakh have not been intimated (July 2018).

(131) 3275-796-800-0102-Tribal Area Sub-Plan- 7776-Grant for Kaushal Vikas and Placement-			
O.	128.00		
R.	(-)96.25	31.75	0.00

Reduction of ₹ 96.25 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under this head during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-796-102-0102-Tribal Area Sub-Plan- 110-Grant to Non-Government schools (for basic Minimum Services)-			
O.	1,800.00		
R.	116.97	1,916.97	0.00

Augmentation in the provision by ₹ 116.97 lakh through re-appropriation was stated to be due to payment of salary and allowances to Employees of Non-Government Aided Schools.

(2) 2202-02-796-109-0102- Tribal Area Sub-Plan- 5216-High School-			
O.	9,523.29		
R.	2,073.69	11,596.98	+336.70

Grant No.41-contd.

Augmentation in the provision by ₹ 2,073.69 lakh was the net effect of increase of ₹ 2,493.59 lakh through re-appropriation was stated to be due to enhancement of salary recommendation of 7th Pay Commission and decrease of ₹ 419.90 lakh by way of surrender was stated to be due to non-payment of Dearness Allowance, non-filling up of vacant posts, pendency of T.A. bills and payment made as per demand of fund from Chhattisgarh Board of Secondary Education. Reasons for final excess have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2210-03-796-110-0102- Tribal Area Sub-Plan- 110-Grant to Non-Government schools (for basic Minimum Services)- O. 2,300.00 R. 187.66	2,487.66	2,487.66	0.00

Augmentation in the provision by ₹ 187.66 lakh through re-appropriation was stated to be due to payment of salary and allowances to Employees of financially assisted Non-Governmental Education Institute.

(4) 2210-03-796-197-0102- Tribal Area Sub-Plan- 5998-Community Health Centre- O. 6,626.50 S. Token	6,626.50	7,734.53	+1,108.03
(5) 2210-03-796-198-0102- Tribal Area Sub-Plan- 2777-Primary Health Centre (Basic Services)	8,874.80	9,350.44	+475.64
(6) 2210-03-796-198-0102-Tribal Area Sub-Plan- 620-Sub Health Centre	3,696.00	5,640.82	+1,944.82

Reasons for huge amount of excess under the heads at serial nos. (4) to (6) above have not been intimated (July 2018). Excess had occurred under the heads at serial nos. (4) and (6) during 2012-13 to 2016-17 and at serial no. (5) during 2014-15 to 2016-17 also.

(7) 2236-02-796-101-0102-Tribal Area Sub-Plan- 7747-Mahtari Jatan Yogana- O. 950.00 S. Token R. 432.18	1,382.18	1,380.52	(-).66
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Augmentation in the provision by ₹ 432.18 lakh was the net effect of increase of ₹ 500.00 lakh through re-appropriation was stated to be due to purchase of cooking vessels and decrease of ₹ 67.82 lakh by way of surrender was stated to be due to non-operation of Aanganwadi Centres and less attendance of pregnant women.

(8) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.) - 7267-N.M.S.A. Soil Health Management Scheme- O. 312.00 R. 131.93	443.93	444.30	+0.37
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Augmentation in the provision by ₹ 131.93 lakh was the net effect of increase of ₹ 345.60 lakh through re-appropriation was stated to be due to receipt of sanction for Soil Health Card and Soil health Management and decrease of ₹ 213.67 lakh by way of surrender was stated to be due to expenditure incurred as per receipt of sanction from the State Government and Government of India. Excess have been occurred under this head during 2016-17 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2406-01-796-070-0102-Tribal Area Sub-Plan - 6886-Construction of Bridge and Rapta on Forest Road-			
O. 1,450.00			
R. (-)1.33	1,448.67	1,586.91	+138.24

Reduction of ₹ 1.33 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(10) 2505-60-796-196-0702- Centrally Sponsored Schemes (T.A.S.P.) - 6728-National Rural Employment Guarantee Schemes-			
O. 45,600.00			
S. 3,230.00			
R. 15,719.08	64,549.08	64,549.08	0.00

Augmentation in the provision by ₹ 15,719.08 lakh through re-appropriation was stated to be due to receipt of requirement of additional demand for fund.

(11) 2852-80-796-102-0102-Tribal Area Sub-Plan- 9068-Cost Capital Grant Subsidy to Industrial Units-			
O. 1,200.00			
S. 200.00			
R. 199.59	1,599.59	1,599.59	0.00

Augmentation in the provision by ₹ 199.59 lakh was the net effect of increase of ₹ 200.00 lakh through re-appropriation was stated to be due to purchase of cooking vessels and decrease of ₹ 0.41 lakh by way of surrender. Reasons for surrender have not been intimated (July 2018).

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised and surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2013-14 to 2016-17 also.

CAPITAL:

Voted-

(vi) As the Actual expenditure being less than the original provision the supplementary provision of ₹ 25,732.10 lakh obtained in August 2017 (₹ 13,238.49 lakh), December 2017 (₹ 6,558.01 lakh) and February 2018 (₹ 5,935.60 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 96,295.03 lakh, a sum of ₹ 89,518.46 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-796-202-1002-Additional Central Assistance (T.A.S.P)- 1400-Vivekanand Gurukul Unnayan Yojana-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-01-796-202-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8979-Integreted Umbrella Scheme-			
O.	1,200.00		
R.	(-1,200.00)	0.00	0.00

Withdrawal of entire provision of ₹ 500.00 lakh and ₹ 1,200.00 lakh under the heads at serial no. (1) and (2) above respectively was stated to be due to non-receipt of fund from the Government of India. Persistent saving under the head at serial no. (1) had been noticed during 2010-11 to 2016-17. Saving had occurred under the head at serial no. (2) during 2014-15 to 2016-17 also.

(3) 4202-01-796-202-0102-Tribal Area Sub-Plan- 1400- <i>Vivekanand Gurukul Unnayan Yojana</i> -			
O.	9,600.00		
R.	(-2,019.00)	7,581.00	8,851.84
			+1,270.84

Adequate reasons for reduction of ₹ 2,019.00 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 and 2016-17 also.

(4) 4202-01-796-202-0102-Tribal Area Sub-Plan- 7367-Model School scheme-			
O.	600.00		
R.	(-600.00)	0.00	0.00
			0.00

Withdrawal of entire provision of ₹ 600.00 lakh was stated to be due to provision of lump-sum amount for infrastructure grants to Model schools as per agreement with D.A.V. School, apart from normal Budget provision.

(5) 4202-01-796-202-0102-Tribal Area Sub-Plan- 9005-Maintenance of Buildings-Minor Works and Repairs-			
O.	8,000.00		
R.	(-5,005.20)	2,994.80	2,869.80
			(-125.00)

Reduction of ₹ 5,005.20 lakh from the provision was the combined effect of decrease of ₹ 5.20 lakh through re-appropriation was stated to be due to non-drawal of fund by District Education officer, Kanker and another decrease of ₹ 5,000.00 lakh by way of surrender was stated to be due to excess provision for High School and Higher Secondary School. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17 also.

(6) 4202-01-796-202-0102-Tribal Area Sub-Plan- 9840-Construction of Educational Institution and Building-			
O.	7,500.00		
R.	(-1,070.08)	6,429.92	6,437.29
			+7.37

Reduction of ₹ 1,070.08 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts and non-receipt of sanction from the State Government.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7252-Repayment of Loan for Establishment of University- O. 100.00 R. (-)100.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-repayment of loans. Saving had occurred under this head during 2016-17 also.			
(8) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7289-Sarguja University- O. 500.00 R. (-)398.00	102.00	102.00	0.00
Reduction of ₹ 398.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government. Saving had occurred under this head during 2016-17 also.			
(9) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7290-Bastar University- O. 500.00 R. (-)500.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 500.00 lakh was stated to be due to non-release of fund by the State Government.			
(10) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 717-Industrial Training Institutes- O. 210.00 R. (-)186.68	23.32	23.32	0.00
(11) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission- O. 412.00 R. (-)393.94	18.06	18.06	0.00
(12) 4202-02-796-103-0102- Tribal Area Sub-Plan- 717-Industrial Training Institutes- O. 500.00 R. (-)482.67	17.33	17.33	0.00
Reduction of ₹ 186.68 lakh, ₹ 393.94 lakh and ₹ 482.67 lakh under the heads at serial nos. (10) to (12) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Saving had occurred under the heads at serial no. (10) and (12) during 2013-14 to 2016-17 and at serial no. (11) during 2012-13 to 2016-17 also.			
(13) 4202-02-796-104-0802-Central Sector Schemes (T.A.S.P.)- 2668-Polytechnic Institutions- O. 4,170.00 R. (-)1,605.01	2,564.99	2,260.87	(-)304.12

Grant No.41-contd.

Reduction of ₹ 1,605.01 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-completion of building construction. Reasons for final saving have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4202-02-796-104-0102-Tribal Area Sub-Plan-2668-Polytechnic Institutions-			
O. 445.00			
R. (-)345.00	100.00	0.00	(-)100.00

Reduction of ₹ 345.00 lakh from the provision by way of surrender was stated to be due to release of excess fund by the Finance Department. Reasons for final saving have not been intimated (July 2018).

(15) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)-7668-Burn and Trauma Care Centre	238.00	0.00	(-)238.00
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Reasons for non-utilisation of entire provision ₹ 238.00 lakh have not been intimated (July 2018).

(16) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)-7851-Tertiary Cancer Institute-			
S. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2018).

(17) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)-8940-Medical College and Attached Hospitals, Surguja-			
O. 200.00			
S. Token			
R. (-)118.56	81.44	81.44	0.00

Reasons for reduction of ₹ 118.56 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(18) 4210-01-796-196-0102-Tribal Area Sub-Plan-1473-District Hospitals-			
O. 3,808.00			
S. 100.00	3,908.00	1,039.05	(-)2,868.95
(19) 4210-02-796-101-0102-Tribal Area Sub-Plan-620-Sub Health Centre	1,500.00	1,056.04	(-)443.96
(20) 4210-02-796-103-0102-Tribal Area Sub-Plan-2777-Primary Health Centre (Basic Services)	930.00	797.17	(-)132.83
(21) 4210-02-796-104-0102-Tribal Area Sub-Plan-5998-Community Health Centre	1,512.80	1,048.66	(-)464.14

Grant No.41-contd.

Reasons for saving under the heads at serial nos. (18) to (21) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (18) and (21) during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4210-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8941-Medical College Surguja-			
O. 1,700.00			
R. (-)1,170.86	529.14	529.14	0.00
(23) 4210-03-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College, Jagdalpur-			
O. 550.00			
S. 50.00			
R. (-)165.68	434.32	434.31	(-)0.01
Reasons for reduction of ₹ 1,170.86 lakh and ₹ 165.68 lakh under the heads at serial nos. (22) and (23) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under these heads during 2016-17 also.			
(24) 4215-01-796-102-0702- Centrally Sponsored Schemes (T.A.S.P.)- 7353-National Rural Drinking Water Programme-			
O. 6,080.00			
S. 1,747.00			
R. (-)2,879.54	4,947.46	4,998.55	+51.09
Reduction of ₹ 2,879.54 lakh from the provision by way of surrender was stated to be due to receipt of less fund from the Government of India, non-approval of scheme and non-release of State share by the State Government. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.			
(25) 4215-01-796-102-0312-NABARD Sponsored Schemes (T.A.S.P.)- 5403-Rural Piped Water Supply Scheme-			
O. 2,900.00			
R. (-)1,174.67	1,725.33	1,639.12	(-)86.21
(26) 4215-01-796-102-0312- NABARD Sponsored Schemes (T.A.S.P.)- 7858-Solar Energy Rural Drinking Water Supply-			
S. 5,393.00			
R. (-)489.05	4,903.95	4,903.95	0.00
(27) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5403-Rural Water Supply Scheme through Pipe-			
O. 1,178.00			
R. (-)208.81	969.19	892.69	(-)76.50

Grant No.41-contd.

Reduction of ₹ 1,174.67 lakh, ₹ 489.05 lakh and ₹ 208.81 lakh under the heads at serial nos. (25) to (27) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from districts. Reasons for final saving under the heads at serial nos. (25) and (27) above have not been intimated (July 2018). Saving had occurred under the heads at serial no.(25) and (26) during 2015-16 and 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 4225-02-796-102-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas Article {275 (i)}- O. 12,000.00 S. 2,210.64 R. (-)2,909.36	11,301.28	11,296.40	(-)4.88
(29) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes- S. 1,000.00 R. (-)892.06	107.94	107.94	0.00
(30) 4225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan-7626-Local Development Programme Funded by Special Central Aid- O. 15,000.00 S. 2,208.66 R. (-)1,740.67	15,467.99	15,002.44	(-)465.55

Adequate reasons for reduction of ₹ 2,909.36 lakh, ₹ 892.06 lakh and ₹ 1,740.67 lakh under the heads at serial nos. (28) to (30) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (30) have not been intimated (July 2018). Saving had occurred under these heads during 2014-15 and 2016-17 also.

(31) 4225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7844-Shahid Veernarayan Memorial and Museum- O. 300.00 R. (-)300.00	0.00	0.00	0.00
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Adequate reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2018).

(32) 4235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 337-Construction and Repair of Aanganwadi- O. 1,520.00 R. (-)366.38	1,153.62	1,153.62	0.00
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Reduction of ₹ 366.38 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2013-14 to 2016-17 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 4401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme-			
O. 228.00			
R. (-)147.84	80.16	80.16	0.00

Reduction of ₹ 147.84 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government of India. Saving had occurred under this head during 2016-17 also.

(34) 4406-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5538-Integrated Forest safety conservation Scheme-			
O. 684.00			
R. (-)684.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 684.00 lakh was stated to be due to non-release of fund by the Government of India.

(35) 4406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger-	140.00	0.00	(-)140.00
(36) 4406-02-796-800-0102-Tribal Area Sub-Plan- 4342-Construction of Building and Roads	300.00	97.20	(-)202.80

Reasons for saving under the heads at serial nos. (35) and (36) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (35) during 2016-17 and at serial no. (36) during 2014-15 to 2016-17 also.

(37) 4408-02-796-195-0102-Tribal Area Sub-Plan- 7478-Construction of Fair Price Shop-cum-Godown in Urban Areas-			
O. 228.00			
R. (-)228.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 228.00 lakh was stated to be due to non-release of fund by the State Government.

(38) 4415-01-796-277-0102-Tribal Area Sub-Plan- 9182-Grant to Indira Gandhi Agriculture University-			
O. 500.00			
R. (-)250.00	250.00	250.00	0.00

Reasons for reduction of ₹ 250.00 lakh from the provision by way of surrender have not been intimated (July 2018).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 4425-796-200-0312-NABARD Sponsored Schemes (T.A.S.P.)- 8545-NABARD Assistance Godown Construction-			
O. 190.00			
R. (-)190.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 190.00 lakh have not been intimated (July 2018).			
(40) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O. 6,700.00			
R. (-)6,259.37	440.63	441.05	+0.42
Reduction of ₹ 6,259.37 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-receipt of sanction from the State Government and non-payment of compensation for Land acquisition. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(41) 4700-03-796-800-0102-Tribal Area Sub-Plan- 5685-Dam Security and Strengthening-			
O. 400.00			
R. (-)254.94	145.06	145.06	0.00
Reduction of ₹ 254.94 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(42) 4700-80-796-005-0102-Tribal Area Sub-Plan- 4416-Survey-			
O. 300.00			
R. (-)280.30	19.70	0.00	(-)19.70
Reduction of ₹ 280.30 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.			
(43) 4701-22-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.			
(44) 4701-25-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of administrative sanction from the State Government. Saving had occurred under these heads during 2013-14 to 2016-17 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(45) 4701-33-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 550.00			
R. (-)352.02	197.98	197.30	(-)0.68
Reduction of ₹ 352.02 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the Forest Department and slow progress of tender work. Saving had occurred under this head during 2013-14 to 2016-17 also.			
(46) 4701-80-796-005-0102-Tribal Area Sub-Plan- 3363-Medium Projects Survey-			
O. 300.00			
R. (-)265.98	34.02	34.87	+0.85
Reduction of ₹ 265.98 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2016-17 also.			
(47) 4702-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 1,500.00			
R. (-)1,500.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 1,500.00 lakh was stated to be due to non-receipt of sanction from the Central Water Commission and non-finalisation of agencies. Saving had occurred under this head during 2016-17 also.			
(48) 4702-796-101-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Schemes-			
O. 28,200.00			
R. (-)832.01	27,367.99	27,275.91	(-)92.08
Adequate reasons for reduction of ₹ 832.01 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018).			
(49) 4702-796-101-0102-Tribal Area Sub-Plan- 4416-Survey-			
O. 1,000.00			
R. (-)212.37	787.63	906.20	+118.57
Reduction of ₹ 212.37 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.			
(50) 4702-796-102-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/ Stopdam-			
O. 14,500.00			
R. (-)9,741.75	4,758.25	4,667.74	(-)90.51

Grant No.41-contd.

Reduction of ₹ 9,741.75 lakh from the provision was the combined effect of decrease of ₹ 9,176.75 lakh through re-appropriation, stated to be due to slow progress of tender work and another decrease of ₹ 565.00 lakh by way of surrender, stated to be due to non-receipt of administrative approval from the Finance Department and slow progress of tender work. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(51) 4702-796-102-0102-Tribal Area Sub-Plan- 7422-Construction of Industrial Water Structure-			
O. 16,000.00			
R. (-)11,609.68	4,390.32	4,390.37	+0.05

Reduction of ₹ 11,609.68 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2012-13 to 2016-17 also.

(52) 4801-06-796-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump	380.00	0.00	(-)380.00
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Reasons for non-utilisation of entire provision of ₹ 380.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(53) 4801-06-796-800-0102-Tribal Area Sub-Plan- 6758-Energification of Agriculture Pump-			
S. 4,530.00			
R. (-)2,660.00	1,870.00	2,250.00	+380.00

(54) 4801-80-796-101-0102-Tribal Area Sub-Plan- 8548-Mukhya Mantri Shahri Vidiuti Karan Yojna-			
S. 1,800.00			
R. (-)1,391.00	409.00	409.00	0.00

Reduction of ₹ 2,660.00 lakh and ₹ 1,391.00 lakh under the heads at serial nos. (53) and (54) above respectively from the provision by way of surrender was stated to be due to non-release of fund by the State Government at the fag end of the year. Reasons for final excess under the head at serial no. (53) have not been intimated (July 2018). Saving had occurred under the head at serial no. (53) during 2012-13 to 2016-17 also.

(55) 4810-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7652-Dindayal Upadhyay Gramjyoti Yojana-			
S. 2,787.00			
R. (-)1,639.50	1,147.50	1,147.50	0.00

Reduction of ₹ 1,639.50 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for drawal of fund from the Finance Department.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(56) 4810-796-102-0102-Tribal Area Sub-Plan- 8965-Mukhya Mantri Mazra Tola Vidiuti Karan Yojana - S. 1,520.00 R. (-)1,520.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 1,520.00 lakh was stated to be due to non-receipt of approval for drawal of fund from the Finance Department.			
(57) 4853-01-796-004-0420-Mineral Area Development Fund- 7795-Transport Network (Civil Aviation)- O. 2,767.00 R. (-)2,767.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 2,767.00 lakh have not been intimated (July 2018).			
(58) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Construction of Bridge on P.M.G.S.Y. Roads- O. 2,000.00 R. (-)166.00	1,834.00	1,834.00	0.00
Reasons for reduction of ₹ 166.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(59) 5054-04-796-337-0702-Centrally Sponsored Schemes (T.A.S.P.)- 4855-Pradhan Mantri Gram Sadak Yojana- O. 30,400.00 R. (-)8,480.90	21,919.10	21,919.10	0.00
Reduction of ₹ 8,480.90 lakh from the provision by way of surrender was stated to be due to receipt of less fund from the Government of India. Saving had occurred under this head during 2016-17 also.			
(60) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana- O. 7,000.00 S. Token R. (-)1,808.34	5,191.66	3,392.96	(-)1,798.70
(61) 5054-04-796-337-0312-NABARD Aided Project (T.A.S.P.)- 8650-Mukhya Matri Gram Gaurav Path Yojana- O. 2,888.00 S. 1,900.00 R. (-)2,453.59	2,334.41	1,639.04	(-)695.37

Adequate reasons for reduction of ₹ 1,808.34 lakh and ₹ 2,453.59 lakh under the heads at serial nos. (60) and (61) above respectively from the provision by way of surrender as well as final saving under these heads have not been intimated (July 2018). Saving had occurred under the head at serial no. (61) during 2014-15 to 2016-17 also. Persistent saving had been noticed under the head at serial no. (60) during 2011-12 to 2016-17.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(62) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855- Pradhan Mantri Gram Sadak Yojana-			
O. 3,250.00			
R. (-)3,250.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 3,250.00 lakh was stated to be due to non-receipt of approval for drawal of fund from the Finance Department. Saving had occurred under this head during 2016-17 also.

(63) 5275-796-101-0102-Tribal Area Sub-Plan- 7861-Sanchar Kranti Yojana -			
O. 7,600.00			
R. (-)7,532.36	67.64	67.64	0.00

Reduction of ₹ 7,532.36 lakh from the provision by way of surrender was stated to be due to non-finalisation of tendering process of project.

(64) 6408-02-796-190-0312-NABARD Aided Project (T.A.S.P.)- 8545-Construction of Godowns with NABARD Assistance-			
O. 190.00			
S. 19.00			
R. (-)102.16	106.84	106.84	0.00

Reduction of ₹ 102.16 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal from Chhattisgarh State Ware Housing Corporation. Saving had occurred under this head during 2015-16 and 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-796-201-0102-Tribal Area Sub-Plan- 9005-Maintenance of Buildings-Minor Works and Repairs-			
S. Token			
R. 5,000.00	5,000.00	5,000.00	0.00

Augmentation in the provision by ₹ 5,000.00 lakh through re-appropriation was stated to be due to non-provision in the Original Budget for Primary and Middle Schools.

(2) 4406-01-796-070-0102-Tribal Area Sub-Plan- 4342-Construction of Building and Roads-			
O. 1,210.00			
R. (-)9.10	1,200.90	1,379.41	+178.51

Reduction of ₹ 9.10 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final excess have not been intimated (July 2018).

Grant No.41-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4701-08-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-				
O.	1,020.00			
R.	397.29	1,417.29	1,417.29	0.00

Augmentation in the provision by ₹ 397.29 lakh was the net effect of increase of ₹ 500.00 lakh through re-appropriation was stated to be due to payment of pending bills of construction work and decrease of ₹ 102.71 lakh by way of surrender was stated to be due to non-disposal of land compensation cases.

(4) 4701-34-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-				
O.	950.00			
R.	466.62	1,416.62	1,416.62	0.00

Augmentation in the provision by ₹ 466.62 lakh was the net effect of increase of ₹ 565.00 lakh through re-appropriation, stated to be due to payment of pending bills for construction work and decrease of ₹ 98.38 lakh by way of surrender. Adequate reasons for surrender have not been intimated (July 2018).

Charged-

(x) Entire appropriation of ₹ 15.00 lakh had remained unutilised during and was surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2016-17 also.

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN
ROADS AND BRIDGES**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
CAPITAL:			
Voted-			
Original	1,54,73,900		
Supplementary	1,15,000	63,25,547	(-)92,63,353
Amount surrendered during the year			00
<i>Charged</i>	84,200	16,759	(-)67,441
<i>Amount surrendered during the year</i>			00
Notes and Comments			

CAPITAL:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 1,150.00 lakh obtained in August 2017 proved unnecessary and it could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 92,633.53 lakh, no amount was surrendered during the year. This trend show poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-796-102-0102-Tribal Area Sub-Plan-4727-Construction and Extension of Air Strips-			
O.	1,560.00		
S.	450.00	527.96	(-)1,482.04
(2) 5054-03-796-101-0102-Tribal Area Sub-Plan-4149-Construction of Major Bridges-			
O.	22,500.00		
S.	100.00	12,120.82	(-)10,479.18
(3) 5054-03-796-337-0102-Tribal Area Sub-Plan-3710-State Highways for State	11,154.00	4,049.99	(-)7,104.01

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (1) and (3) above during 2015-16 and 2016-17 also. Persistent saving under the head at serial no. (2) had been noticed during 2003-04 to 2016-17.

Grant No. 42-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-796-337-0102-Tribal Area Sub-Plan-4149-Construction of Major Bridges-S.	100.00	0.00	(-)100.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2018).

(5) 5054-04-796-337-0702-Centrally Sponsored Schemes (T.A.S.P.)-7842-R.R.P. Phase-II	54,660.00	14,329.68	(-)40,330.32
(6) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)-6590-Construction of Rural Roads under NABARD Aided Grant	9,000.00	3,359.18	(-)5,640.82

Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (6) during 2016-17 also.

(7) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)-7813-Road Construction Through E.P.C. (NABARD)	1,900.00	0.00	(-)1,900.00
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Reasons for non-utilisation of entire provision of ₹ 1,900.00 lakh have not been intimated (July 2018).

(8) 5054-04-796-337-0102-Tribal Area Sub-Plan-2457-Minimum Needs Programme-O.	15,000.00		
S.	500.00	6,101.22	(-)9,398.78
(9) 5054-04-796-337-0102-Tribal Area Sub-Plan-3539-District Main Roads	29,400.00	13,312.13	(-)16,087.87
(10) 5054-04-796-337-0102-Tribal Area Sub-Plan-4416-Survey	205.00	112.19	(-)92.81

Reasons for saving under the heads at serial nos. (8) to (10) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (8) and (9) above during 2015-16 and 2016-17 and at serial no. (10) during 2014-15 to 2016-17 also.

Charged-

(iv) Against the available saving of ₹ 674.41 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-04-796-800-0102-Tribal Area Sub-Plan-3115-Compensation for Land Acquisition	842.00	167.59	(-)674.41

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

GRANT NO.43-SPORTS AND YOUTH WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2204-SPORTS AND YOUTH SERVICES			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted	7,09,452	1,80,616	(-)5,28,836
Amount surrendered during the year (31 March 2018)			5,27,208
<i>Charged-</i>			
<i>Original</i>	30		
<i>Supplementary</i>	1,606	1,631	(-)5
Amount surrendered during the year (31 March 2018)			5
CAPITAL:			
Voted	17,500	15,500	(-)2,000
Amount surrendered during the year (31 March 2018)			2,000

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 5,288.36 lakh, a sum of ₹ 5,272.08 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2204-103-2323-Direction and Administration-			
O.	779.69		
R.	(-)189.79	589.90	(-)16.74

Reduction of ₹ 189.79 lakh from the provision was the net effect of increase of ₹ 14.13 lakh through re-appropriation was stated to be due to enhancement of labour rate and decrease of ₹ 203.92 lakh by way of surrender. Reasons for decrease as well as final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2008-09 to 2016-17.

(2) 2204-103-0101-State Plan Schemes (Normal)-			
5430-Aid for Youth Commission-			
O.	150.00		
R.	(-)90.00	60.00	0.00

Reduction of ₹ 90.00 lakh from the provision by way of surrender have not been intimated (July 2018).

		Grant No. 43-concl.		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-103-0101-State Plan Schemes (Normal)-				
7819-Yuva Shakti Yojana-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was the combined effect of decrease of ₹ 420.76 lakh by way of surrender and another decrease of ₹ 79.24 lakh through re-appropriation. Adequate reasons for both decreases have not been intimated (July 2018).

(4) 2204-104-0101-State Plan Schemes (Normal)-				
7296-Sport Academy-				
O.	417.58			
R.	(-)297.22	120.36	120.52	+0.16

Reduction of ₹ 297.22 lakh from the provision was the net effect of increase of ₹ 12.01 lakh through re-appropriation was stated to be due to enhancement of labour rate and decrease of ₹ 309.23 lakh by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(5) 2204-104-0101-State Plan Schemes (Normal)-				
7473- 37 th National Game-				
O.	4,100.00			
R.	(-)4,100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 4,100.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(6) 2204-104-0101-State Plan Schemes (Normal)-				
7777-Sports Training Academy-				
O.	105.75			
R.	(-)92.62	13.13	13.13	0.00

Reasons for reduction of ₹ 92.62 lakh from the provision by way of surrender have not been intimated (July 2018).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2204-104-0101-State Plan Schemes (Normal)-				
3706-Grant to State Level Federation and Other Institutions-				
O.	110.00			
R.	34.10	144.10	144.10	0.00

Augmentation in the provision by ₹ 34.10 lakh through re-appropriation was stated to be due to continuous conducting the Sports events and activities.

GRANT NO.44-HIGHER EDUCATION

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2202-GENERAL EDUCATION			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original	68,24,466		
Supplementary	1,000	56,79,505	(-)11,45,961
Amount surrendered during the year (31 March 2018)			12,45,858
<i>Charged</i>	70	00	(-)70
<i>Amount surrendered during the year (31 March 2018)</i>			70
CAPITAL			
Voted	1,22,750	31,145	(-)91,605
Amount surrendered during the year (31 March 2018)			91,605

Notes and Comments

REVENUE:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 10.00 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 11,459.61 lakh, surrender of ₹ 12,458.58 lakh on 31 March 2018 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-03-001-3443-Directorate of Collegiate Education-			
O.	616.80		
R	(-)164.76	449.27	(-)2.77

Reduction of ₹ 164.76 lakh from the provision by way of surrender was stated to be due to non-filing up of vacant post, expenditure incurred on the basis of actual requirement and non-receipt of demand for funds. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(2) 2202-03-001-7835-Chhattisgarh State Evaluation and

Formed Accreditation Council-

O.

200.00

R

(-)190.00

10.00

0.00

(-)10.00

Reduction of ₹ 190.00 lakh from the provision by way of surrender was stated to be due to non-formation of Chhattisgarh Evaluation and Accreditation Council. Reasons for final saving have not been intimated (July 2018).

Grant No.44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-03-001-0701-Centrally Sponsored Schemes (Normal)- 3753-National Service Scheme-			
O. 695.50			
R. (-)651.40	44.10	104.00	+59.90

Reduction of ₹ 651.40 lakh from the provision by way of surrender was stated to be due to off budget grant received from the Government of India, expenditure incurred on the basis of actual requirement and non-receipt of demand for fund. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(4) 2202-03-001-0701-Centrally Sponsored Schemes (Normal)- 8971-Rashtriya Uchhattar Shiksha Abhiyan-			
O. 9,415.00			
R. (-)68.32	9,346.68	9,346.67	(-)0.01

Reduction of ₹ 68.32 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demand for fund. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(5) 2202-03-102-0101-State Plan Schemes (Normal)- 5205-Ravishankar University, Raipur-			
O. 2,800.00			
S. 10.00			
R. (-)230.00	2,580.00	2,580.00	0.00

Reduction of ₹ 230.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government.

(6) 2202-03-102-0101- State Plan Schemes (Normal)- 7484-Bilaspur University-			
O. 200.00			
R. (-)60.00	140.00	140.00	0.00

Reduction of ₹ 60.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government.

(7) 2202-03-102-0101- State Plan Schemes (Normal)- 7656-Durg University-			
O. 500.00			
R. (-)400.00	100.00	100.00	0.00

Reduction of ₹ 400.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund.

(8) 2202-03-102-0101-State Plan Schemes (Normal)- 9948-University Pension Payment Scheme-			
O. 600.00			
R. (-)110.00	490.00	490.00	0.00

Reduction of ₹ 110.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government.

Grant No.44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2202-03-103-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeep Scheme-			
O. 435.00			
R. (-)303.22	131.78	131.08	(-)0.70

Reduction of ₹ 303.22 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement, non-release of fund by the State Government and non-receipt of demand for fund. Saving had occurred under this head during 2016-17 also.

(10) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges -			
O. 45,156.70			
S. Token			
R. (-)10,110.87	35,045.83	35,988.37	+942.54

Reduction of ₹ 10,110.87 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demand for fund. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(11) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grants to Colleges-			
O. 4,300.00			
R. (-)50.93	4,249.07	4,249.07	0.00

Reduction of ₹ 50.93 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government. Saving had occurred under this head during 2016-17 also.

Charged-

(iv) Entire appropriation of ₹ 0.70 lakh remained unutilised during the year and surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2015-16 and 2016-17 also.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-203-0101-State Plan Schemes (Normal)- 5205-Ravishankar University, Raipur-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to non-release of fund by the State Government. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.44-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-01-203-0101-State Plan Schemes (Normal)- 7484-Bilaspur University-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of demand for fund. Saving had occurred under this head during 2014-15 to 2016-17 also.

(3) 4202-01-203-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 500.00 lakh was stated to be due to receipt of incomplete proposal.

(4) 4202-01-203-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeeep Scheme-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of demand for fund. Saving had occurred under this head during 2016-17 also.

GRANT NO. 45-MINOR IRRIGATION WORKS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2702-MINOR IRRIGATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
5054- CAPITAL OUTLAY ON ROADS AND BRIDES			

REVENUE	8,28,709	6,13,652	(-)2,15,057
Amount surrendered during the year (31 March 2018)			2,08,330
CAPITAL	47,65,000	29,06,757	(-)18,58,243
Amount surrendered during the year (31 March 2018)			18,56,667

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 2,150.57 lakh, a sum of ₹ 2,083.30 lakh only was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2702-03-101-207-Other Minor Irrigation Construction Work-			
O. 3,487.94			
R. (-)357.88	3,130.06	2,904.67	(-)225.39
(2) 2702-03-103-207-Other Minor Irrigation Construction Work-			
O. 1,371.05			
R. (-)231.69	1,139.36	1,130.23	(-)9.13
Reduction of ₹ 357.88 lakh and ₹ 231.69 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to allotment of additional grant by the Finance Department under 7th CPC Pay Commission, non-utilisation of fund under Grant-in-Aid and various maintenance work. Reasons for final saving under these heads have not been intimated (July 2018). Saving had occurred under the head at serial no. (1) during 2015-16 and 2016-17 and at serial no. (2) during 2014-15 to 2016-17 also.			
(3) 2702-03-103-0101-State Plan Schemes (Normal)- 5707-Shakambari Yojana-			
O. 2,000.00			
R. (-)1,393.16	606.84	587.14	(-)19.70

Grant No.45-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2702-03-103-0101-State Plan Schemes (Normal)- 5709-Grant for Kishan Samridhi Yojana-			
O.	795.00		
R.	(-)119.82	700.33	+25.15

Reduction of ₹ 1,393.16 lakh and ₹ 119.82 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender was stated to be due to inadequate supply of material by institution providing agricultural instruments in respect of application received under new scheme known as "CHEMPS". Reasons for final saving/excess under these heads have not been intimated (July 2018). Saving had occurred under the head at serial no. (3) during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2702-03-102-207-Other Minor Irrigation Construction Work-			
O.	234.10		
R.	33.81	456.36	+188.45

Augmentation in the provision by ₹ 33.81 lakh was the net effect of increase of ₹ 53.00 lakh by re-appropriation, stated to be due to payments of pending bills and decrease of ₹ 19.19 lakh by way of surrender was stated to be due to allotment of additional fund by the Finance Department under 7th CPC Pay Commission, non-utilisation of fund under Grant-in-Aid and various maintenance work. Reasons for final excess have not been intimated (July 2018).

CAPITAL:

(iv) Against the available saving of ₹ 18,582.43 lakh, a sum of ₹ 18,566.67 lakh only surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4702-101-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,500.00		
R.	(-)1,500.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,500.00 lakh by way of surrender was stated to be due to non-receipt of approval from the "Kendriya Jal Ayog", New Delhi. Saving had occurred under this head during 2015-16 and 2016-17 also.

(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O.	600.00		
R.	(-)151.87	442.94	(-)5.19

Grant No.45-contd.

Reduction of ₹ 151.87 lakh from the provision by way of surrender was stated to be due to slow progress of work. Saving had occurred under this head during 2015-16 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O. 13,500.00			
R. (-)5,933.84	7,566.16	7,550.28	(-)15.88

Reduction of ₹ 5,933.84 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction for new work. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(4) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-			
O. 14,500.00			
R. (-)8,967.92	5,532.08	5,532.09	+0.01

Reduction of ₹ 8,967.92 lakh from the provision was combined effect of decrease of ₹ 6,028.92 lakh by way of surrender was stated to be due to non-disposal of land acquisition compensation cases and non-settlement of agency and another decrease of ₹ 2,939.00 lakh through re-appropriation, stated to be due to slow progress of work. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(5) 5054-05-101-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O. 3,000.00			
R. (-)2,666.15	333.85	333.85	0.00

Reduction of ₹ 2,666.15 lakh from the provision by way of surrender have not been intimated (July 2018).

(6) 5054-05-337-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 2,000.00 lakh was stated to be due to non-allotment of agencies.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4702-101-0101-State Plan Schemes (Normal)- 3803-Major, Minor and Micro Irrigation scheme-			
O. 11,800.00			
R. 2,653.13	14,453.13	14,458.43	+5.30

Grant No.45-concl'd.

Augmentation in the provision by ₹ 2,653.13 lakh was the net effect of increase of ₹ 2,939.00 lakh through re-appropriation, stated to be due to pending bills payment of works and payment of land acquisition compensation and decrease of ₹ 285.87 lakh by way of surrender was stated to be due to non-receipt of demand for fund from the Forest Department. Excess had occurred under this head during 2016-17 also.

(vii) Suspense Transactions-

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

An analysis of Suspense transactions accounted for in this section during 2017-18 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2017 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2018 Debit+ Credit(-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)47.83	0.00	0.00	(-)47.83
(ii) Stock	+186.40	0.00	0.00	+186.40
(iii) Miscellaneous Works Advances	+42.24	0.00	0.00	+42.24
(iv) Workshop Suspense	+0.04	0.00	0.00	+0.04
Total	+180.85	0.00	0.00	+180.85

GRANT NO.46-SCIENCE AND TECHNOLOGY
(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3425-OTHER SCIENTIFIC RESEARCH			
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH			
REVENUE	1,57,500	78,330	(-)79,170
Amount surrendered during the year (31 March 2018)			79,170
CAPITAL	60,000	00	(-)60,000
Amount surrendered during the year (31 March 2018)			60,000

Notes and Comments

REVENUE:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3425-60-200-0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-			
O. 1,000.00			
R. (-)450.00	550.00	550.00	0.00
Reduction of ₹ 450.00 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund.			
(2) 3425-60-200-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O. 500.00			
R. (-)296.70	203.30	203.30	0.00
Reduction of ₹ 296.70 lakh from the provision by way of surrender was stated to be due to non-recruitment of staff.			
(3) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 75.00			
R. (-)45.00	30.00	30.00	0.00
Reduction of ₹ 45.00 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund.			

Grant No.46-concl.**CAPITAL:****(iii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5425-600-0701-Centrally Sponsored Schemes (Normal)- 5632- Establishment of Science City -			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 400.00 lakh was stated to be due to non-receipt of fund from the Government of India and non-availability of land. Saving had occurred under this head during 2015-16 and 2016-17 also.

(2) 5425-600-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh by way surrender was stated to be due to non-utilisation of fund. Saving had occurred under this head during 2015-16 and 2016-17 also.

**GRANT NO. 47- TECHNICAL EDUCATION AND MANPOWER PLANNING
DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2203-TECHNICAL EDUCATION				
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT				
4202-CAPITAL OUTLAY ON EDUCATION				
SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	37,82,294			
Supplementary	72,934	38,55,228	29,57,297	(-)8,97,931
Amount surrendered during the year (31 March 2018)				4,64,603
<i>Charged</i>		20	00	(-)20
<i>Amount surrendered during the year (31 March 2018)</i>				10
CAPITAL :				
Voted-				
Original	3,84,550			
Supplementary	6,732	3,91,282	1,51,449	(-)2,39,833
Amount surrendered during the year (31 March 2018)				1,42,656

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being very much less than the original provision, the supplementary provision of ₹ 729.34 lakh obtained in August 2017 (₹ 313.34 lakh) and December 2017 (₹ 416.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 8,979.31 lakh, a sum of ₹ 4,646.03 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2203-001-1869-Directorate of Technical Education	398.20	316.38	(-)81.82

Reasons for saving have not been intimated (July 2018).

(2) 2203-001-0101-Sate Plan Schemes (Normal)- 7745-Chhattisgarh Yuva Suchna Kranti Yojana	8,000.00	4,706.99	(-)3,293.01
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Reasons for huge amount of saving have not been intimated (July 2018).

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2203-105-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	313.60		
R.	(-200.00)	36.38	(-)77.22
Reduction of ₹ 200.00 lakh from the provision by way of surrender was stated to be due to non-completion of work. Reasons for final saving under this head have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.			
(4) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions	7,010.95	6,578.24	(-)432.71
(5) 2203-112-0101-State Plan Scheme (Normal)- 502-Engineering College	3,194.00	2,819.53	(-)374.47
(6) 2203-800-0101-State Plan Schemes (Normal)- 8643-Mukhyamantri Ucch Shiksha Byaj Anudan Yojna	300.00	167.55	(-)132.45
Reasons for saving under these heads at serial nos. (4), (5) and (6) above have not been intimated (July 2018).			
(7) 2230-02-001-3795-Directorate of Employment-			
O.	256.10		
R.	(-)129.18	126.87	(-)0.05
(8) 2230-02-001-0801-Central Sector Schemes (Normal)- 9147-Employment Exchange Office-			
O.	50.00		
S.	416.00		
R.	(-)447.18	18.82	0.00
(9) 2230-02-101-0101-State Plan Schemes (Normal)- 7632-Yuva Kshamta Vikas Yojana-			
O.	100.00		
R.	(-)78.94	21.06	0.00
(10) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Exchange Office-			
O.	1,244.00		
R.	(-)254.42	994.91	+5.34
Reduction of ₹ 129.18 lakh, ₹ 447.18 lakh, ₹ 78.94 lakh and ₹ 254.42 lakh under these heads at serial nos. (7) to (10) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Saving had occurred under these heads at serial nos. (7) and (8) during 2016-17 and at serial nos. (9) above during 2015-16 and 2016-17 also.			
(11) 2230-03-001-9148-Directorate of Training-			
O.	295.50		
R.	(-)62.28	237.05	+3.83
Reasons for reduction of ₹ 62.28 lakh from the provision by way of surrender have not been intimated (July 2018).			

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O.	672.45		
S.	67.04		
R.	(-176.88)	561.75	(-)0.86
	562.61		

Reasons for reduction of ₹ 176.88 lakh from the provision by way of surrender have not been intimated (July 2018). Persistant saving under this head had been noticed during 2010-11 to 2016-17.

(13) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O.	7,918.30		
S.	32.50		
R.	(-)1,123.01	6,882.27	+54.48
	6,827.79		

Reasons for reduction of ₹ 1,123.01 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018).

(14) 2230-03-003-0101-State Plan Schemes (Normal)- 7683-Mukhya Mantri Koushal Vikas Yojana-			
O.	5,250.00		
R.	(-)2,036.00	3,214.00	0.00
	3,214.00		
(15) 2230-03-003-0101-State Plan Schemes (Normal)- 8935-Livehood College-			
O.	250.00		
R.	(-)87.50	162.50	0.00
	162.50		

Reasons for reduction of ₹ 2,036.00 lakh and ₹ 87.50 lakh under the heads at serial nos. (14) and (15) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under these heads during 2015-16 and 2016-17 also.

Charged

(iv) Against the available saving of 0.20 lakh a sum of 0.10 lakh only was surrendered on 31 March 2018.

CAPITAL:

Voted-

(v) As the total expenditure being very much less than the original provision, the supplementary provision of ₹ 67.32 lakh obtained in August 2017 proved unnecessary. It could have been restricted to token amount where necessary.

(vi) In view of final saving of ₹ 2,398.33 lakh, a sum of ₹ 1,426.56 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-02-103-0801-Central Sector Schemes (Normal)- 717-Industrial Training Institutes-			
O.	190.00		
R.	(-)138.00	52.00	0.00
	52.00		

Grant No.47-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-02-103-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O.	200.00		
R.	(-)129.43	70.57	0.00

Reasons for reduction of ₹ 138.00 lakh and ₹ 129.43 lakh under the heads at serial nos.(1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2018). Persistent saving under the head at serial no. (2) had been noticed during 2006-07 to 2016-17.

(3) 4202-02-103-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O.	700.00		
R.	(-)651.13	48.87	0.00

Reasons for reduction of ₹ 651.13 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(4) 4202-02-104-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	1,666.50		
S.	Token		
R.	(-)300.00	1,366.50	(-)552.54

Reduction of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to non-purchasing of goods and non-submission of utilisation certificate by organisations. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(5) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions	140.00	76.49	(-)63.51
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Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(6) 4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O.	600.00		
R.	(-)200.00	44.82	(-)355.18

Reduction of ₹ 200.00 lakh from the provision by way of surrender was stated to be due to allotment of fund as per demand received from Engineering Institute, selection of land for National Drug Education and Research Institute being under process. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

GRANT NO.49-SCHEDULED CASTES WELFARE

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND MINORITIES			
REVENUE	57,253	62,533	+5,280
Amount surrendered during the year (31 March 2018)			14,672
Notes and Comments			

REVENUE:

(i) Excess expenditure of ₹ 52,79,857 over the Voted Grant requires regularisation.

(ii) Against the final excess of ₹ 52.80 lakh, surrender of ₹ 146.72 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

(iii) Excess in the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-01-101-495-Ashrams and Schools-			
O.	222.33		
R.	(-)138.24	84.09	283.71
			+199.62

Reduction of ₹ 138.24 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-availability of rented buildings. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

**GRANT NO.50-EXPENDITURE PERTAINING TO THE DEPARTMENTS
IMPLEMENTING 20-POINT PROGRAMMES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2053-DISTRICT ADMINISTRATION			
REVENUE	19,960	27,429	+7,469
Amount surrendered during the year (31 March 2018)			5,005

Notes and Comments

REVENUE:

(i) Excess expenditure of ₹ 74, 69,051 over the Voted Grant requires regularisation.

(ii) In view of final excess of ₹ 74.69 lakh, a sum of ₹ 50.05 lakh only was surrendered on 31 March 2018. This trend indicates defective budgeting procedure.

(iii) Excess in the provision occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2053-093-2987-Implementation of 20-Point Programmes-				
O.	199.60			
R.	(-)50.05	149.55	274.29	+124.74

Reasons for reduction of ₹ 50.05 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2018). Excess had occurred under this head during 2015-16 and 2016-17 also.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2075-MISCELLANEOUS GENERAL SERVICES			
2250-OTHER SOCIAL SERVICES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
REVENUE:			
Original	1,12,560		
Supplementary	5,658	1,18,218	96,908
Amount surrendered during the year (31 March 2018)			(-)21,310 18,334
CAPITAL	30,000	26,082	(-)3,918
Amount surrendered during the year			00
Notes and Comments			

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 56.58 lakh obtained in February 2018 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 213.10 lakh, a sum of ₹ 183.34 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2250-103-3379-Grant for Maintenance of Temples-			
O.	38.50		
R.	(-)1.27	37.23	10.00
			(-)27.23
Reasons for reduction of ₹ 1.27 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018).			
(2) 2250-800-2003-Sindhu Darshan/Kailash Mansarovar Yatra-			
O.	130.00		
R.	(-)130.00	0.00	0.00
			0.00
Reasons for non-utilisation of entire provision of ₹ 130.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(3) 2250-800-0101-State Plan Schemes (Normal)- 6292-Renovation of Government Temples-			
O.	50.00		
R.	(-)30.69	19.31	19.31
			0.00

Grant No.51-concl.

Reasons for reduction of ₹ 30.69 lakh from the provision by way of surrender have not been intimated (July 2018).

CAPITAL:

(iv) Against the available saving of ₹ 39.18 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(v) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4250-800-0101- State Plan Schemes (Normal)- 5805-Construction of <i>Dharamsala</i> etc. near Temples and the Religious Places	300.00	260.82	(-)39.18

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			

REVENUE:

Original	2,10,060		
Supplementary	95,404	3,05,464	2,72,655
Amount surrendered during the year (31 March 2018)			(-)32,809 33,034

CAPITAL:

Original	3,15,000		
Supplementary	1,90,000	5,05,000	5,05,000
Amount surrendered during the year			00 00

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 328.09 lakh, surrender of ₹ 330.34 lakh on 31 March 2018 was unrealistic and injudicious. This trend show poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-05-789-192-0103-Special Component Plan for Scheduled Castes- 7643-Mukhya Mantri Shahri Ajeevika Yojana-			
O.	30.00		
R.	(-)30.00	0.00	0.00

Withdrawal of entire provision of ₹ 30.00 lakh was stated to be due to implementation of National Urban Livelihood Mission.

(2) 2217-05-789-193-1103-Recommendation of State Finance Commission (S.C.S.P.)- 7643-Mukhya Mantri Shahri Ajeevika Yojana-			
O.	60.00		
R.	(-)60.00	0.00	0.00

Withdrawal of entire provision of ₹ 60.00 lakh was stated to be due to implementation of National Urban Livelihood Mission.

Grant No.53-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)			
5401-National Oldage Pension-			
O.	270.00		
R.	(-)36.78	233.22	0.00

Reduction of ₹ 36.78 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal from urban bodies.

(4) 2853-02-789-800-0103- Special Component Plan for Scheduled Castes-			
7611-Transfer of Revenue Received from Minor Mineral to urban Local Bodies-			
O.	380.00		
S.	370.07		
R.	(-)141.96	608.11	0.00

Adequate reasons for reduction of ₹ 141.96 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head 2016-17 also.

**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE
RESEARCH AND EDUCATION**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2415-AGRICULTURAL RESEARCH AND EDUCATION				
4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION				
REVENUE:				
Voted-				
Original	12,85,000			
Supplementary	Token	12,85,000	12,66,000	(-)19,000
Amount surrendered during the year (31 March 2018)				19,000
CAPITAL		2,42,000	1,21,000	(-)1,21,000
Amount surrendered during the year (31 March 2018)				1,21,000

Notes and Comments

REVENUE:

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2415-01-120-0101-State Plan Schemes (Normal)- 8902-Potato Research Centre at Mainpat-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-release of fund by the State Government. Saving had occurred under this head during 2014-15 to 2016-17 also.

(2) 2415-01-120-0101-State Plan Schemes (Normal)- 9182- Grant to Indira Gandhi Agriculture University-				
O.	12,750.00			
S.	Token			
R.	(-)90.00	12,660.00	12,660.00	0.00

Reasons for reduction of ₹ 90.00 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2005-06 to 2016-17 also.

Grant No.54-concl.**CAPITAL:****(ii) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4415-01-277-0101-State Plan Schemes (Normal)- 9182- Grant to Indira Gandhi Agriculture University-			
O.	2,420.00		
R.	(-),210.00	1,210.00	0.00

Reasons for reduction of ₹ 1,210.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2235-SOCIAL SECURITY AND WELFARE				
2236-NUTRITION				
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	91,41,658			
Supplementary	1,60,002	93,01,660	66,89,841	(-)26,11,819
Amount surrendered during the year (31 March 2018)				26,11,830
<i>Charged</i>		<i>10</i>	<i>138</i>	<i>+128</i>
<i>Amount surrendered during the year</i>				<i>00</i>
CAPITAL:				
Voted-				
Original	5,07,150			
Supplementary	59,320	5,66,470	4,49,623	(-)1,16,847
Amount surrendered during the year (31 March 2018)				1,16,847

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,600.02 lakh obtained in August 2017 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 26,118.19 lakh, surrender of ₹ 26,118.30 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows inadequate control over the Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-9041-Directorate of Women and Child Welfare-				
O.	1,271.40			
R.	(-)483.71	787.69	788.81	+1.12

Reasons for reduction of ₹ 483.71 lakh from the provision by way of surrender was stated to be due to non-receipt of pending bills. Saving had occurred under this head during 2014-15 to 2016-17 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 5354-Integrated Service Scheme (Under Externally Aided Project)-			
O.	2,016.70		
R.	(-)929.86	1,086.84	0.00

Reasons for reduction of ₹ 929.86 lakh from the provision by way of surrender was stated to be due to delay in implementation of ISSNIP Project. Saving had occurred under this head during 2016-17 also.

(3) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabala Yojana-			
O.	334.40		
R.	(-)111.61	222.79	(-)1.20

Reduction of ₹ 111.61 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund. Saving had occurred under this head during 2015-16 and 2016-17 also.

(4) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7423-Indira Gandhi Matritva Sahayog Yojana-			
O.	3,000.00		
R.	(-)2,592.06	407.94	0.00

Reduction of ₹ 2,592.06 lakh from the provision was the combined effect of decrease of ₹ 2,122.39 lakh by way of surrender was stated to be due to change in structure of scheme by the Government of India and another decrease of 469.67 lakh through re-appropriation. Reasons for thereof have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(5) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7507-Establishment of State Woman Centre under State Woman Strengthening Mission Authority-			
O.	261.30		
S.	0.01		
R.	(-)229.46	31.85	+0.09

Reduction of ₹ 229.46 lakh from the provision by way of surrender was stated to be due to change in structure of scheme by the Government of India. Saving had occurred under this head during 2016-17 also.

(6) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9042-Integrated Juvenile Home under Child Protection Scheme-			
O.	1,808.06		
R.	(-)1,048.21	759.85	(-)4.58

Reduction of ₹ 1,048.21 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts and non-utilisation of fund. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Schemes-			
O.	26,074.55		
R.	(-)6,269.95	19,804.60	19,817.62
			+13.02
Reduction of ₹ 6,269.95 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.			
(8) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9130-Supervision of Integrated Child Development Services-			
O.	764.12		
R.	(-)344.45	419.67	418.71
			(-)0.96
Reduction of ₹ 344.45 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts and non-utilisation of fund. Persistent saving under this head had been noticed during 2003-04 to 2016-17.			
(9) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training to Anganwadi Workers under Integrated Child Development Service Schemes-			
O.	100.00		
S.	1,100.00		
R.	(-)210.89	989.11	987.01
			(-)2.10
Reduction of ₹ 210.89 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(10) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	6,167.00		
R.	(-)3,345.94	2,821.06	2,821.06
			0.00
Reasons for reduction of ₹ 3,345.94 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.			
(11) 2235-02-102-0101- State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants-			
O.	4,500.00		
R.	(-)426.54	4,073.46	4,110.63
			+37.17
Reduction of ₹ 426.54 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts. Reasons for final excess have not been intimated (July 2018). Persistent saving under this head had been noticed during 2008-09 to 2016-17.			
(12) 2235-02-102-0101- State Plan Schemes (Normal)- 7680-Development and ECCE Component for Anganwadi Centres-			
O.	1,450.00		
R.	(-)989.33	460.67	460.67
			0.00

Grant No.55-contd.

Reduction of ₹ 989.33 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual required. Saving had occurred under this head during 2015-16 and 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2235-02-102-0101- State Plan Schemes (Normal)- 8958-Electric Expenditure of Aanganwadi-			
O. 225.00			
R. (-)100.33	124.67	124.84	+0.17

Reduction of ₹ 100.33 lakh from the provision by way of surrender was stated to be due to non-electrification of Aanganwadi Centres.

(14) 2235-02-102-0101-State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O. 150.00			
R. (-)150.00	0.00	0.11	+0.11

Withdrawal of entire provision of ₹ 150.00 lakh was stated to be due to non-receipt of sanction for work plan.

(15) 2235-02-103-0801-Central Sector Schemes (Normal)- 7701-Beti Bachao-Beti Padhao-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

(16) 2235-02-103-0801-Central Sector Schemes (Normal)- 7702-Women Helpline-			
O. 70.00			
R. (-)70.00	0.00	0.00	0.00

(17) 2235-02-103-0801-Central Sector Schemes (Normal)- 7703-Establishment and Direction of Forest Stop Centre-			
O. 350.00			
R. (-)350.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh, ₹ 70.00 lakh and ₹ 350.00 lakh under the heads at serial nos. (15) to (17) above was stated to be due to conversion of Centrally sponsored schemes in to Central sector schemes and fund released to collector instead of State.

(18) 2235-02-103-0701-Centrally Sponsored schemes (Normal)- 7754-Swadhar Yojana-			
O. 174.00			
R. (-)146.96	27.04	27.04	0.00

Reduction of ₹ 146.96 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement as per receipt of Grant from the Central Government. Saving had occurred under this head during 2016-17 also.

(19) 2235-02-103-0701- Centrally Sponsored schemes (Normal)- 7824-Rajiv Gandhi Rastriya Jhulaghar-			
O. 775.00			
R. (-)625.20	149.80	149.80	0.00

Grant No.55-contd.

Reduction of ₹ 625.20 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2235-02-103-0101- State Plan Schemes (Normal)- 5373-Formation of Womens Funds-			
O. 500.00			
R. (-)300.00	200.00	200.00	0.00

Reduction of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to non-receipt of utilisation certificate of first installment.

(21) 2235-02-103-0101- State Plan Schemes (Normal)- 7875- <i>Suchita Yojana</i> -			
S. 500.00			
R. (-)500.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2018).

(22) 2235-02-103-0101-State Plan Schemes (Normal)- 8626-Programmes for Prevention of immoral Flesh Trade and Sexual Exploitation-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to the non-availability of eligible beneficiaries. Saving had occurred under this head during 2015-16 and 2016-17 also.

(23) 2235-02-103-0101-State Plan Schemes (Normal)- 8681-State Women's Commission-			
O. 270.30			
R. (-)72.60	197.70	197.81	+0.11

Reduction of ₹ 72.60 lakh from the provision by way of surrender was stated to be due to expenditure incurred on basis of actual staff strength.

(24) 2235-02-103-0101-State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Vihan)-			
O. 458.60			
R. (-)230.22	228.38	227.87	(-)0.51

Reduction of ₹ 230.22 lakh from the provision by way of surrender was stated to be due to non-completion of selection process of service provider agencies in Districts. Saving had occurred under this head during 2012-13 to 2016-17 also.

(25) 2235-02-103-0101-State Plan Schemes (Normal)- 8957- <i>Noni Suraksha Yojana</i> -			
O. 2,000.00			
R. (-)1,500.00	500.00	500.00	0.00

Grant No.55-contd.

Reduction of ₹ 1,500.00 lakh from the provision was the combined effect of ₹ 400.00 lakh through re-appropriation and another decrease of ₹ 1,100.00 lakh by way of surrender was stated to be due to non-availability of eligible beneficiaries. Reasons for re-appropriation have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2235-02-103-0101- State Plan Schemes (Normal)- 8976-Programme for Prevention of Sexual Harassment of Women on Work Place-			
O.	116.50		
R.	(-)110.07	6.43	0.00

Reduction of ₹ 110.07 lakh from the provision by way of surrender was stated to be due to non-regular conduction of meeting and less attendance of members in district committee's meeting. Saving had occurred under this head during 2014-15 to 2016-17 also.

(27) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabla Yojana-			
O.	8,250.00		
R.	(-)140.86	8,109.14	(-)15.31

Reduction of ₹ 140.86 lakh from the provision by way of surrender was stated to be due to non-operation of Aanganwadi Centres. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.

(28) 2236-02-101-0701- Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	22,850.00		
R.	(-)2,589.04	2,0260.96	+1.41

Reduction of ₹ 2,589.04 lakh from the provision was the combined effect of decrease of ₹ 410.00 lakh through re-appropriation, stated to be due to allocation of fund to other scheme 7747 (*Mahatari Jatan Yojana*) for purchasing of cooking vessels and another decrease of ₹ 2,179.04 lakh by way of surrender, stated to be due to non-operation of Aanganwadi centres. Persistent saving under his head had been noticed during 2007-08 to 2016-17.

(29) 2236-02-101-0101-State Plan Schemes (Normal)- 6904-Nutrition Surveyliance Scheme-			
O.	130.00		
R.	(-)96.52	33.48	(-)25.00

Reduction of ₹ 96.52 lakh from the provision by way of surrender was stated to be due to non-approval for MIS cell from the Finance Department. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(30) 2236-02-101-0101-State Plan Schemes (Normal)- 7765-Mukhyamantri Amrit Yojana-			
O.	1,740.00		
R.	(-)1,105.15	634.85	(-)12.54

Grant No.55-contd.

Reduction of ₹ 1,105.15 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation, stated to be due to allocation of fund to other scheme (7747 -Mahatari Jatan Yojna) for purchasing cooking vessels and another decrease of ₹ 1,005.15 lakh by way of surrender, stated to be due to non-supply of milk according to demand of districts by Chhattisgarh State Co-operative Dairy Federation. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 2236-02-101-0101- State Plan Schemes (Normal)- 8660-Free Salt Supply Scheme-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(32) 2236-02-101-0101- State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 2,197.00			
R. (-)1,307.50	889.50	889.50	0.00

Reasons for reduction of ₹ 1,307.50 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2007-08 to 2016-17.

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

Head	Total Grant	Actual Expenditure (in lakh)	Excess+ Saving(-)
(1) 2235-02-103-0701- Centrally Sponsored Schemes (Normal)- 7879-Mahila Police Swayam Sewak Yojana-			
S. Token			
R. 469.66	469.66	469.66	0.00

Reasons for augmentation of fund by ₹ 469.66 lakh through re-appropriation have not been intimated (July 2018).

(2) 2236-02-101-0101- State Plan Schemes (Normal)- 7747-Mahtari Jatan Yojna-			
O. 1,250.00			
S. Token			
R. 609.96	1,859.96	1,862.66	+2.70

Augmentation in provision by ₹ 609.96 lakh was the net effect of increase of ₹ 910.00 lakh through re-appropriation, stated to be due to purchase of cooking vessels and decrease of ₹ 300.04 lakh by way of surrender, stated to be due to non-operation of all Aanganwadi/ mini Aanganwadi centres and less attendance of pregnant women.

Charged:

(v) Excess expenditure of ₹ 1,27,764 over the charged appropriation requires regularisation.

Grant No.55-concltd.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 593.20 lakh obtained in August 2017 proved unnecessary. It could have been restricted to token amount where necessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-102-0701- Centrally Sponsored Schemes (Normal)- 337-Construction and Repair of Aanganwadi-			
O.	2,000.00		
R.	(-482.08	1,517.92	0.00
Reasons for reduction of ₹ 482.08 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(2) 4235-02-102-0101- State Plan Schemes (Normal)- 5564-Construction of Building for Project Office cum Resource Centre-			
O.	80.00		
R.	(-80.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 80.00 lakh have not been intimated (July 2018).			
(3) 4235-02-102-0101- State Plan Schemes (Normal)- 7764-Construction of Building Under Juvenile Judicial Act-			
O.	425.00		
R.	(-74.23	350.77	0.00
Reduction of ₹ 74.23 lakh from the provision by way of surrender was stated to be due to non release of fund as per requirement of Districts. Saving had occurred under this head during 2016-17 also.			
(4) 4235-02-103-0801- Central Sector Schemes (Normal)- 7703-Establishment and Direction of Forest Stop Centre-			
O.	150.00		
R.	(-150.00	0.00	0.00
(5) 4235-02-103-0701- Centrally Sponsored Schemes (Normal)- 7754-Swadhar Yojana-			
O.	199.50		
R.	(-199.50	0.00	0.00
(6) 4235-02-800-9041-Directorate of Women and Child Welfare-			
O.	150.00		
R.	(-150.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 150.00 lakh, ₹ 199.50 lakh and ₹ 150.00 lakh under the heads at serial nos. (4) to (6) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no. (5) above during 2016-17 also.

GRANT NO.56-RURAL INDUSTRIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2851-VILLAGE AND SMALL INDUSTRIES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Voted	10,15,008	8,17,767	(-)1,97,241
Amount surrendered during the year (31 March 2018)			1,97,276
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>10</i>
CAPITAL	14,900	14,583	(-)317
Amount surrendered during the year (31 March 2018)			317

Notes and Comments

REVENUE:

Voted-

(i) In the view of final saving of ₹ 1,972.41 lakh, surrender of ₹ 1,972.76 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office-			
O. 529.55			
R. (-)151.96	377.59	377.59	0.00

Reasons for reduction of ₹ 151.96 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(2) 2851-103-0101-State Plan Schemes (Normal)-

7625-Establishment of CFC Handloom-

O. 300.00

R. (-)300.00

0.00

0.00

0.00

Withdrawal of entire provision of ₹ 300.00 lakh stated to be due to non-approval of fund by the Finance Department. Saving had occurred under this head during 2016-17 also.

(3) 2851-104-0101-State Plan Schemes (Normal)-

4748-Grant for Development Schemes to
Handicraft corporation-

O. 161.02

R. (-)64.68

96.34

96.34

0.00

Grant No.56-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2851-104-0101-State Plan Schemes (Normal)- 5458-Handicraft Development Board-			
O. 187.53			
R. (-)65.52	122.01	122.01	0.00

Reduction of ₹ 64.68 lakh and ₹ 65.52 lakh under the heads at serial nos. (3) and (4) above from the provision by way of surrender was stated to be due to non-approval of fund by the Finance Department.

(5) 2851-104-0101-State Plan Schemes (Normal)- 6913-Kumbhkar Terakota Craft Scheme-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(6) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-			
O. 4,897.43			
R. (-)979.25	3,918.18	3,918.58	+0.40

Reduction of ₹ 979.25 lakh from the provision was the combined effect of decrease of ₹ 892.19 lakh by way of surrender, stated to be due to non-receipt of demand for fund from Districts and another decrease of ₹ 87.16 lakh thereof re-appropriation, reasons for which have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2018. Entire appropriation was remained unutilised during 2016-17 also.

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT
OF NATURAL CALAMITIES AND SCARCITY**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
REVENUE:				
Original	59,17,321			
Supplementary	67,50,000	1,26,67,321	1,04,09,471	(-)22,57,850
Amount surrendered during the year (31 March 2018)				26,15,554
CAPITAL		2,000	0.00	(-)2,000
Amount surrendered during the year (31 March 2018)				2,000

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 22,578.50 lakh, surrender of ₹ 26,155.54 lakh on 31 March 2018 was unrealistic and injudicious. The trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2245-01-101-7710-Aid for Crop Destruction-				
O.	1,600.00			
S.	67,500.00			
R.	(-)12,217.42	56,882.58	56,632.74	(-)249.84

Reduction of ₹ 12,217.42 lakh from the provision was the net effect of increase of ₹ 9,224.70 lakh through re-appropriation stated to be due to grant given to the farmers in drought affected areas and decrease of ₹ 21,442.12 lakh by way of surrender was stated to be due to non-receipt of demand for fund from Districts and non-utilisation of fund by the District collectors. Reasons for final saving have not been intimated (July 2018).

(2) 2245-01-800-1467-District and
Other Roads-

O.	1,000.00			
R.	(-)965.00	35.00	0.00	(-)35.00

Reduction of ₹ 965.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(3) 2245-01-800-2389-Construction Work-

O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O.	800.00		
R.	(-)800.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 800.00 lakh under the heads at serial nos. (3) and (4) above respectively have not been intimated (July 2018). Saving had occurred under the head at serial no. (4) during 2015-16 and 2016-17 also. Persistent saving had been noticed under the head at serial no. (3) during 2011-12 to 2016-17.			
(5) 2245-02-101-2018-Cash Donation-			
O.	2,080.00		
R.	(-)1,009.82	1,070.18	+60.53
Reduction of ₹ 1,009.82 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by the Districts Collectors. Reasons for final excess have not been intimated (July 2018).			
(6) 2245-02-106-1467-District and Other Roads-			
O.	3,000.00		
R.	(-)2,987.32	12.68	+149.99
Reduction of ₹ 2,987.32 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by the Districts Collectors. Saving had occurred under this head during 2014-15 to 2016-17 also. Reasons for final excess have not been intimated (July 2018).			
(7) 2245-02-107-7349-Repairs-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(8) 2245-02-108-7349-Repairs-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(9) 2245-02-109-7349-Repairs-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 100.00 lakh under the heads at serial nos. (7) to (9) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (9) during 2012-13 to 2016-17 also. Persistent saving under the heads at serial nos. (7) and (8) above had been noticed during 2010-11 to 2016-17.			
(10) 2245-02-110-2018-Cash Donation-			
O.	600.00		
R.	(-)511.11	88.89	(-)9.50
Reduction of ₹ 511.11 lakh from the provision by way of surrender stated to be due to non-utilisation of fund by the District Collectors. Persistent saving under this head had been noticed during 2010-11 to 2016-17.			
(11) 2245-02-111-7352-Grants-in-aid to Grief Family-			
O.	1,900.00		
R.	(-)660.00	1,240.00	+421.48

Grant No.58-contd.

Reduction of ₹ 660.00 lakh from the provision was the net effect of increase of ₹ 140.00 lakh through re-appropriation, stated to be due to grant given to the District Collectors and decrease of ₹ 800.00 lakh by way of surrender was stated to be due to non-utilisation of fund by the District Collectors. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2245-02-112-5607-Flood Control-			
O. 1,500.00			
R. (-)1,145.89	354.11	136.63	(-)217.48

Reduction of ₹ 1,145.89 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts and non-utilisation of fund by the District Collectors. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(13) 2245-02-112-7357-Assistance to Flood Grant etc.-			
O. 110.00			
R. (-)110.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 110.00 lakh was stated to be due to non-utilisation of fund by District Collectors. Saving had occurred under this head during 2014-15 to 2016-17 also.

(14) 2245-02-113-7357-Assistance to Flood Grant etc.-			
O. 1,400.00			
R. (-)900.26	499.74	493.77	(-)5.97

Reduction of ₹ 900.26 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by the District Collectors. Saving had occurred under this head during 2014-15 to 2016-17 also.

(15) 2245-02-114-7357-Assistance to Flood Grant etc.-			
O. 1,100.00			
R. (-)418.52	681.48	839.70	+158.22

Reduction of ₹ 418.52 lakh from the provision was the net effect of decrease of ₹ 2,118.52 lakh by way of surrender, stated to be due to non-utilisation of fund by the District Collectors and increase of ₹ 1,700.00 lakh through re-appropriation as well as final excess reasons for thereof have not been intimated (July 2018).

(16) 2245-02-117-7357-Assistance to Flood Grant etc.-			
O. 800.00			
R. (-)238.86	561.14	577.93	+16.79

Reduction of ₹ 238.86 lakh from the provision was the net effect of increase of ₹ 75.10 lakh through re-appropriation, stated to be due to Grant-in-Aid given to the Districts Collectors and decrease of ₹ 313.96 lakh by way of surrender stated to be due to non-utilisation of fund by the District Collectors. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2245-02-122-989-Re-establishment and Repair of Damaged Irrigation and Flood Control Works-			
O.	2,890.00		
R.	(-)2,890.00	0.00	0.00

Withdrawal of entire provision of ₹ 2,890.00 lakh was stated to be due to non-utilisation of fund by the Districts Collectors. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(18) 2245-05-101-4849-Transfer from National Calamity Contingency Fund to Calamity Relief Fund-			
O.	3,000.00		
R.	(-)3,000.00	0.00	0.00

Withdrawal of entire provision of ₹ 3,000.00 lakh was stated to be due to non-receipt of fund from the Government of India.

(19) 2245-05-101-7427-State Disaster Response Fund-			
O.	26,500.00		
R.	(-)600.00	25,900.00	0.00

Reduction of ₹ 600.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Persistent saving under this head had been noticed during 2011-12 to 2016-17.

(20) 2245-80-001-2304-Direction and Administration-			
O.	139.00		
R.	(-)62.28	76.72	(-)2.10

(21) 2245-80-001-0801-Central Sector Scheme (Normal)-7770-Analysis of Disaster and Preparation of Plan-			
O.	112.00		
R.	(-)61.56	50.44	+0.82

Reduction of ₹ 62.28 lakh and ₹ 61.56 lakh under the heads at serial nos. (20) and (21) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under the head at serial no. (21) during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2245-01-101-2018-Cash Donation-			
O.	850.00		
R.	(-)0.20	849.80	+488.08

Reasons for reduction of ₹ 0.20 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2018). Excess had occurred under this head during 2015-16 and 2016-17 also.

Grant No.58-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2245-01-102-2661-Drinking Water Supply-				
O.	50.00			
R.	1,001.00	1,051.00	925.00	(-)126.00

Augmentation in the provision by ₹ 1,001.00 lakh through re-appropriation was stated to be due to allotment of additional fund for drinking water supply, arrangement for drinking water supply to drought affected Districts Collectors of Bemetara and Mungeli. Reasons for final saving have not been intimated (July 2018).

(3) 2245-80-800-2018-Cash Donation-				
O.	1,654.00			
R.	259.97	1,913.97	2,089.77	+175.80

Augmentation in the provision by ₹ 259.97 lakh was the net effect of decrease of ₹ 540.68 lakh by way of surrender, stated to be due to non-utilisation of fund by the Districts Collectors and increase of ₹ 800.65 lakh through re-appropriation, stated to be due to Grants-in-Aid given to the Districts Collectors. Reasons for final excess have not been intimated (July 2018).

(4) 2245-80-800-7408-Efficiency Development Under State Disaster Management-				
O.	2,612.21			
R.	63.42	2,675.63	2,675.61	(-)0.02

Augmentation in the provision by ₹ 63.42 lakh was the net effect of increase of ₹ 133.08 lakh through re-appropriation, stated to be due to allotment of fund to Home Guards and Civil Defence Headquarters Naya Raipur, payment made to Administrative Press and Grant-in-Aid given to the Districts Collectors and decrease of ₹ 69.66 lakh by way of surrender, stated to be due to non-utilisation of fund by the Director of Home Guards and non-receipt of demand for fund. Excess had occurred under this head during 2016-17 also.

(5) 2245-80-800-747-Relief to Hailstorm Victims-				
O.	1,000.00			
R.	574.00	1,574.00	2,171.44	+597.44

(6) 2245-80-800-7729-Electrical, Mines, Drown Disaster-				
O.	1,680.00			
R.	1,406.60	3,086.60	4,365.57	+1,278.97

Augmentation in the provision by ₹ 574.00 lakh and ₹ 1406.60 lakh under the heads at serial nos. (5) and (6) above through re-appropriation was stated to be due to Grants-in-aid given to the District Collectors. Reasons for huge amount of final excess under these heads have not been intimated (July 2018). Excess had occurred under the head at serial no. (6) during 2016-17 also.

(7) 2245-80-800-96-Relief to Out Break of Fire-				
O.	1,138.00			
R.	422.50	1,560.50	2,432.50	+872.00

Augmentation in the provision by ₹ 422.50 lakh was the net effect of increase of ₹ 472.50 lakh through re-appropriation, stated to be due to Grants-in-aid given to the District Collectors and decrease of ₹ 50.00 lakh by way of surrender was stated to be due to non-receipt of demand for fund by the District Collectors. Reasons for huge amount of final excess have not been intimated (July 2018). Excess had occurred under this head during 2016-17 also.

Grant No.58-contd.

(iv) Feminine Relief Fund-

The opening balance of the fund as on 1 April 2017 was ₹ 777.54 lakh (Credit). During the year ₹ 8.62 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 2018 was ₹ 786.16 lakh (Credit).

The closing balance of Fund as on 31 March 2018 are as below:-

Particulars		Opening balance as on 1 April 2017 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance on 31 March 2018 (₹ in lakh)
8223 Famine Relief Fund	101 Fund Account-	368.77 (Cr)	00	8.62	377.39 (Cr)
	102 Investment Account	408.77(Cr)	00	0.00	408.77(Cr)
	Total	777.54 (Cr)	00	8.62	786.16 (Cr)

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 2017-18.

(v) State Disaster Response Fund (SDRF):-

Section 48 (1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Government of India, Ministry of Home Affairs (Disaster Management Division) vide O.M. No. 33-5/2015-NDM-I dated 30th July 2015 have accepted the recommendation of 14th Finance Commission and constituted State Disaster Response Fund under section 48 (1) (a) of the Disaster Management Act, 2005.

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

The aggregate size of the State Disaster Response Fund (SDRF) of each of the financial years 2015-16 to 2019-20 would be as recommended by the 14th Finance Commission. As per the SDRF scheme, the Government of India would contribute 75 percent to the fund whereas 25 percent should be contributed by the State.

Out of total provision of ₹ 29,693.27 lakh ₹ 25,900.00 lakh received, (Central Share was ₹ 19,425.00 lakh and State Share was ₹ 6,475.00 lakh) during 2017-18.

The Grant received from the Central Government is initially credited under the head of account "1601-Grant-in-aid from Central Government-01-Non-Plan Grants-109-Grants towards contribution to State Disaster Response Fund". The total contribution including the State Government share is transferred to the fund under the head of account "8121-General and Other Reserve Funds-122-State Disaster Response Fund after making provision for this purpose in Grant No. 58 under the head of account "2245-Relief on account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds". Expenditure on relief assistance is initially debited against the provision in this Grant and an equal amount is transferred from the fund and adjusted as "901-Deduct-amount met from State Disaster Response Fund under the Head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund" before the close of the accounts of the year.

The opening balance of the fund as on 1 April 2017 was ₹ 69,320.34 lakh (Credit). During the financial year 2017-18, a sum of ₹ 26,303.66 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 ₹ 78,068.83 lakh incurred as Natural calamities has been debited to this fund. The closing balance of the fund as on

Grant No.58-conclld.

31 March 2018 was ₹ 17,555.17 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.

The Government of India released ₹ 4,931.00 lakh from the National Disaster Response Fund (NDRF) vide letter no. F23(32)/FCD/2015 dated 13.03.2018.

Account of the transactions of the fund is included in statement No. 21 of the Finance Account 2017-18.

CAPITAL:

(vi) Entire provision of ₹ 20.00 lakh remained unutilised and was surrendered on 31 March 2018. Entire provision had remained unutilised during 2011-12 to 2016-17 also.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3451-SECRETARIAT ECONOMIC SERVICES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Original	7,100		
Supplementary	3,50,000	3,57,100	3,53,086
Amount surrendered during the year (31 March 2018)			(-)4,014 4,014
CAPITAL	5,20,000	5,14,868	(-)5,132 4,796
Amount surrendered during the year (31 March 2018)			

Notes and Comments

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
3451-102-0101-State Plan Schemes (Normal)- 7282-Strengthening of District Schemes-			
O.	71.00		
R.	(-)40.14	30.86	30.86
			0.00

Adequate reasons for reduction of ₹ 40.14 lakh from the provision by way of surrender have not been intimated (July 2018). Persistent saving under this head had been noticed during 2008-09 to 2016-17.

CAPITAL:

(ii) Against the available saving of ₹ 51.32 lakh, a sum of ₹ 47.96 lakh only was surrendered on 31 march 2018.

(iii) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving(-)
4515-103-0101-State Plan Schemes (Normal)- 7493- Legislative Constituency Development Schemes-			
O.	5,200.00		
R.	(-)47.96	5,152.04	5,148.68
			(-)3.36

Reasons for reduction of ₹ 47.96 lakh from the provision by way of surrender have not been intimated (July 2018).

GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**MAJOR HEADS-**

2014-ADMINISTRATION OF JUSTICE
2055-POLICE
2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
2204-SPORTS AND YOUTH SERVICES
2210-MEDICAL AND PUBLIC HEALTH
2211-FAMILY WELFARE
2215-WATER SUPPLY AND SANITATION
2216-HOUSING
2217-URBAN DEVELOPMENT
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED
TRIBE AND OTHER BACKWARD CLASSES
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT
2235-SOCIAL SECURITY AND WELFARE
2236-NUTRITION
2401-CROP HUSBANDRY
2402-SOIL AND WATER CONSERVATION
2403-ANIMAL HUSBANDRY
2405-FISHERIES
2406-FORESTRY AND WILD LIFE
2408-FOOD STORAGE AND WAREHOUSING
2415-AGRICULTURAL RESEARCH AND EDUCATION
2425-CO-OPERATION
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
2505-RURAL EMPLOYMENT
2702-MINOR IRRIGATION
2801-POWER
2810-NEW AND RENEWABLE ENERGY
2851-VILLAGE AND SMALL INDUSTRIES
2852-INDUSTRIES
3275-OTHER COMMUNICATION SERVICES
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES
4202-CAPITAL OUTLAY ON EDUCATION,
SPORTS, ART AND CULTURE
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
4216-CAPITAL OUTLAY ON HOUSING
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES
4401- CAPITAL OUTLAY ON CROP HUSBANDRY
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING
4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION
4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL
DEVELOPMENT PROGRAMMES
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
4801-CAPITAL OUTLAY ON POWER PROJECTS
4810- CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY

Grant No.64-contd.

4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES
6215-LOANS FOR WATER SUPPLY AND SANITATION
6401-LOANS FOR CROP HUSBANDRY
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
6425-LOANS FOR CO-OPERATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:			
Voted-			
Original	3,76,44,707		
Supplementary	73,90,775	4,50,35,482	3,77,00,460
Amount surrendered during the year (31 March 2018)			(-)73,35,022 68,48,139
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>10</i>
CAPITAL:			
Voted-			
Original	1,10,75,510		
Supplementary	7,17,701	1,17,93,211	69,42,240
Amount surrendered during the year (31 March 2018)			(-)48,50,971 31,93,396

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 3,77,004.60 lakh, the supplementary provision of ₹ 3,693.98 lakh obtained in August 2017 was excessive whereas supplementary provision obtained in September 2017 (₹ 25,200.00 lakh), December 2017 (₹ 34,813.76 lakh) and February 2018 (₹ 10,200.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 73,350.22 lakh, a sum of ₹ 68,481.39 lakh was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-789-103-0703-Centrally Sponsored Schemes (S.C.S.P.)-			
5171-Establishment of Special Court-			
O.	621.80		
R.	(-)296.33	325.47	327.96
			+2.49

Reduction of ₹ 296.33 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of Tour and L.T.C. claims and non-purchasing of materials etc. Saving had occurred under this head during 2016-17 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 3491-Middle Schools (for Basic Minimum Service)-				
O.	10,623.00			
R.	(-)5,380.12	5,242.88	5,241.46	(-)1.42

Reduction of ₹ 5,380.12 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-sanction of Dearness Allowance and non-receipt of demand for fund from Districts.

(3) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 4396-Government Primary Schools (for Basic Minimum Service)-				
O.	7,935.03			
R.	(-)2,772.46	5,162.57	5,135.41	(-)27.16

Reduction of ₹ 2,772.46 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-sanction of Dearness Allowance and non-receipt of demand for fund from Districts. Reasons for final saving have not been intimated (July 2018).

(4) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools-				
O.	1,719.24			
R.	(-)234.78	1,484.46	1,399.79	(-)84.67

Reduction of ₹ 234.78 lakh from the provision was the net effect of decrease of ₹ 437.38 lakh by way of surrender was stated that non-filling up of vacant posts and non-receipt of demand for fund from Districts and increase of ₹ 202.60 lakh through re-appropriation as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(5) 2202-01-789-108-0103-Special Component Plan for Scheduled Castes- 5904-Free Supply of Text Books-				
O.	2,900.00			
R.	(-)292.87	2,607.13	2,607.13	0.00

Reduction of ₹ 292.87 lakh from the provision by way of surrender was stated to be due to less payments made on account of less enrolment of students under Rajiv Gandhi Shiksha Mission. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-01-789-109-0103-Special Component Plan for Scheduled Castes- 1394-Uniform to Girls- (for Basic Minimum Services)-				
O.	933.00			
R.	(-)226.40	706.60	706.60	0.00

Reduction of ₹ 226.40 lakh from the provision by way of surrender was stated to be due to reduction in rates of Goods and Service Tax for uniformity, non-payment of pending bills pertaining to "Mahila Swasahayata Samooh", non-payment of uniform of "Sarva Shiksha Abhiyan" and due to less enrollment in number of students under "Sarva Shiksha Abhiyan Scheme".

(7) 2202-01-789-111-0703-Centrally Sponsored Schemes (S.C.S.P.)-
5396-Sarva Shiksha
Abhiyan-

O.	18,000.00			
R.	(-)261.97	17,738.03	17,738.03	0.00

Reduction of ₹ 261.97 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from Government of India. Persistent saving under this head had been noticed during 2007-08 to 2016-17.

(8) 2202-01-789-112-0703-Centrally Sponsored
Schemes (S.C.S.P.)-
5169-Mid-Day Meal
Programme in Schools-

O.	3,306.00			
R.	(-)931.20	2,374.80	2,370.62	(-)4.18

(9) 2202-01-789-112-0703-Centrally
Sponsored Schemes (S.C.S.P.)-
6933-Mid-Day Meal Programme
in Middle Schools-

O.	2,275.00			
R.	(-)370.58	1,904.42	1,904.42	0.00

Reduction of ₹ 931.20 lakh and ₹ 370.58 lakh under the heads at serial nos. (8) and (9) above respectively from the provision by way of surrender was stated to be due to decrease of honorarium of Cooks, drop in works among some Cooks and reduce in rates of number of registered students of "Sarva Shiksha Abhiyan". Persistent saving under these heads had been noticed during 2011-12 to 2016-17.

(10) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)-
8050-Scholarships-

O.	6,282.58			
R.	(-)2,894.17	3,388.41	3,388.41	0.00

Reduction of ₹ 2,894.17 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7247-Rashtriya Madhyamik Shiksha Abhiyan-			
O. 17,400.00			
R. (-)6,348.40	11,051.60	11,051.60	0.00
Reduction of ₹ 6,348.40 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Persistent saving under this head had been noticed during 2009-10 to 2016-17.			
(12) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 1395-Hostels-			
O. 7,367.00			
R. (-)918.17	6,448.83	6,248.33	(-)200.50
Reduction of ₹ 918.17 lakh from the provision by way of surrender was stated to be due to non-drawal of fund from Treasury. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.			
(13) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 979-Sports Complex-			
O. 125.00			
R. (-)94.76	30.24	30.31	+0.07
Reduction of ₹ 94.76 lakh from the provision by way of surrender was stated to be due to non-approval of new Institute and non-filling up of vacant posts. Saving had occurred under this head during 2016-17 also.			
(14) 2202-03-789-103-0103-Special Component Plan for Schedule Castes- 798-Arts, Science and Commerce Colleges-			
O. 3,682.60			
S. Token			
R. (-)771.37	2,911.23	2,905.90	(-)5.33
Reduction of ₹ 771.37 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, payment made as per requirement, non-receipt of demand for fund from Districts and adoption of economy measures. Persistent saving under this head had been noticed during 2011-12 to 2016-17.			
(15) 2202-04-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7362-Sakshar Bharat Yojana-			
O. 600.00			
R. (-)118.80	481.20	481.20	0.00
Reduction of ₹ 118.80 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India			

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2203-789-105-0803-Central Sector Schemes (S.C.S.P.)- 2668-Polytechnic Institutions- O. 150.00 R. (-)150.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 150.00 lakh was stated to be due to erroneous budget provision as no demand for budget provision was sought under this scheme.			
(17) 2204-789-104-0103-Special Component Plan for Schedule Castes- 7819-Yuva Shakti Yojana- O. 120.00 R. (-)120.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 120.00 lakh have not been intimated (July 2018).			
(18) 2210-01-789-110-0103- Special Component Plan for Schedule Castes- 6967-Medical College and Concerning Hospital, Bilaspur- O. 3,072.50 R. (-)127.17	2,945.33	2,942.33	(-)3.00
Reasons for reduction of ₹ 127.17 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(19) 2210-02-789-101-0103- Special Component Plan for Schedule Castes- 8951-Ayurvedic Medical College, Bilaspur	443.90	262.62	(-)181.28
(20) 2210-03-789-103-0103- Special Component Plan for Schedule Castes- 1228-Rural Health Centre and Dispensaries	625.89	329.98	(-)295.91
(21) 2210-03-789-197-0103- Special Component Plan for Schedule Castes- 5998-Community Health Centre	2,185.20	1,492.21	(-)692.99
(22) 2210-03-789-198-0103-Special Component Plan for Schedule Castes- 2777-Primary Health Centre (Basic Services)	4,705.10	2,666.98	(-)2,038.12
(23) 2210-05-789-101-0103- Special Component Plan for Schedule Castes- 8952-Ayurvedic University, Bilaspur	753.70	387.29	(-)366.41

Grant No.64 contd.

Reasons for saving under these heads at serial nos. (19) to (23) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (19) and (23) above during 2014-15 to 2016-17 also. Persistent saving under the head at serial nos. (20), (21) and (22) had been noticed during 2011-12 to 2016-17.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2210-05-789-105-0103- Special Component Plan for Schedule Castes- 6968-Medical college, Bilaspur-			
O.	4,330.00		
S.	149.20		
R.	(-745.93)	3,733.27	3,750.09
			+16.82
(25) 2210-06-789-003-0103- Special Component Plan for Schedule Castes- 2216-Integration of Public Health through Basic Nursing Education Programme-			
O.	324.38		
R.	(-124.35)	200.03	200.03
			0.00

Reasons for reduction of ₹ 745.93 lakh and ₹ 124.35 lakh from the provision by way of surrender under the heads at serial nos. (24) and (25) above have not been intimated (July 2018). Reasons for final excess under the head at serial no.(24) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (24) above during 2015-16 and 2016-17 and at serial number (25) during 2016-17 also.

(26) 2210-06-789-101-0103-Special Component Plan for Schedule Castes- 7679-Nutrition Food for Prevention of T.B.	200.00	0.00	(-200.00)
(27) 2211-789-001-0703-Centrally Sponsored Schemes (S.C.S.P.) 1508-District Level Staff	210.06	93.05	(-117.01)
(28) 2211-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 621-Sub Health Centre	2,525.40	1,259.42	(-1,265.98)

Reasons for saving under the heads at serial nos. (26) to (28) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (28) above during 2015-16 and 2016-17 also.

(29) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7807-Pradhan Mantri Awas Yojana-			
O.	34,092.00		
S.	28,800.00		
R.	(-1,843.49)	61,048.51	61,048.51
			0.00

Reduction of ₹ 1,843.49 lakh from the provision by way of surrender was stated to be due to less demand of fund and non-drawal of fund from Treasury. Saving had occurred under this head during 2016-17 also.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachh Bharat Abhiyan-			
O.	2,600.00		
R.	(-1,806.53	793.47	793.47
			0.00

Reduction of ₹ 1,806.53 lakh from the provision by way of surrender was stated to be due to non-withdrawal of State Share as per ratio of Central Share, non-receipt of approval for expenditure previous fund of State Share and receipts of bills for payment at the fag end of the year. Saving had occurred under this head during 2016-17 also.

(31) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachh Bharat Abhiyan -			
O.	1,070.00		
R.	(-528.37	541.63	541.63
			0.00

(32) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610- Swachh Bharat Abhiyan -			
O.	822.00		
R.	(-273.77	548.23	548.23
			0.00

Reduction of ₹ 528.37 lakh and ₹ 273.77 lakh under the heads at serial nos. (31) and (32) above respectively from the provision by way of surrender was stated to be due to receipts of bills for payments at the fag end of the year.

(33) 2225-01-789-102-0603- Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 7626-Special Central Assistance Sponsored Schemes for Local Development Programme-			
O.	2,500.00		
R.	(-340.03	2,159.97	2,159.97
			0.00

Adequate reasons for reduction of ₹ 340.03 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(34) 2225-01-789-102-0103-Special Component Plan for Schedule Castes- 5631-Scheduled Castes Development Authority-			
O	550.00		
R	(-183.42	366.58	366.58
			0.00

Reduction of ₹ 183.42 lakh from the provision by way of surrender was stated to be due to less demand for fund from Districts. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(35) 2225-01-789-277-0103- Special Component				
Plan for Schedule Castes-				
7627-Professional				
Training Schemes-				
O	525.00			
R	(-)12.00	513.00	272.25	(-)240.75

Adequate reasons for reduction of ₹ 12.00 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(36) 2230-03-789-003-0103-Special Component				
Plan for Scheduled Castes-				
7683-Mukhya Mantri				
Kaushal Vikas Yojana-				
O	1,260.00			
R.	(-)544.00	716.00	716.00	0.00

Reduction of ₹ 544.00 lakh from the provision by way of surrender was stated to be due to payment made as per actual requirement.

(37) 2235-02-789-102-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
5354-Integrated Service Scheme				
(Under Externally Aided Project)-				
O	561.40			
R.	(-)166.81	394.59	394.59	0.00

Reduction of ₹ 166.81 lakh from the provision by way of surrender was stated to be due to payment made as per actual requirement.

(38) 2235-02-789-102-0703- Centrally				
Sponsored Schemes (S.C.S.P.)-				
7423-Indira Gandhi Matratwa				
Shayog Yojana-				
O	1,000.00			
R.	(-)979.82	20.18	20.18	0.00

Reduction of ₹ 979.82 lakh from the provision by way of surrender was stated to be due to change of the scheme. Saving had occurred under this head during 2015-16 and 2016-17 also.

(39) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
9044-Integrated Child Development				
Service Scheme-				
O.	6,262.08			
R.	(-)1,258.66	5,003.42	5,002.56	(-)0.86

Reduction of ₹ 1,258.66 lakh from the provision by way of surrender was stated to be due to payment made as per actual requirement. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(40) 2235-02-789-102-0103-Special Component				
Plan for Scheduled Castes- 7680-Development of Early Childhood Care and Education Component for Aanganwadi Centre-				
O.	372.00			
R.	(-)273.58	98.42	98.42	0.00
Reduction of ₹ 273.58 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2015-16 and 2016-17 also.				
(41) 2235-02-789-103-0103-Special Component				
Plan for Scheduled Castes- 5645-Mukhya Mantri Kanyadaan Yojana-				
O.	400.00			
R.	(-)87.55	312.45	312.45	0.00
Reduction of ₹ 87.55 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by Districts. Saving had occurred under this head during 2015-16 and 2016-17 also.				
(42) 2235-02-789-103-0103-Special Component				
Plan for Scheduled Castes- 7875-Suchita Yojana-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 120.00 lakh have not been intimated (July 2018).				
(43) 2235-02-789-103-0103-Special Component				
Plan for Scheduled Castes- 8957-Noni Suraksha Yojana-				
O.	1,000.00			
R.	(-)998.78	1.22	1.22	0.00
Reduction of ₹ 998.78 lakh from the provision by way of surrender was stated to be due to non-availability of eligible beneficiaries.				
(44) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
2179-Special Nutrition Programme for Scheduled Castes-				
O.	5,520.00			
R.	(-)1,306.07	4,213.93	4,213.93	0.00
Reduction of ₹ 1,306.07 lakh from the provision was the combined effect of decrease of ₹ 1,106.07 lakh by way of surrender was stated to be due to non-receipt of sanction to purchase of double purified salt from the Government of India, non-operation of Anganwadi/Mini Angnwadi Centre. and another decrease of ₹ 200.00 lakh through re-appropriation, the reasons thereof have not been intimated (July 2018).				

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(45) 2236-02-789-101-0103-Special Component				
Plan for Scheduled Castes-				
7765-Mukhya Mantri				
Amrit Yojana-				
O.	418.00			
R.	(-)293.98	124.02	124.02	0.00
Reduction of ₹ 293.98 lakh from the provision by way of surrender was stated to be due to non-supply of milk by Chhattisgarh State Co-operative Dugdh Mahasangh as per demand of Districts.				
(46) 2236-02-789-101-0103-Special Component				
Plan for Scheduled Castes-				
9050-Minimum Needs				
Programme Special				
Nutrition Scheme-				
O.	569.28			
R.	(-)350.52	218.76	218.76	0.00
Reasons for reduction of ₹ 350.52 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.				
(47) 2401-789-102-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
7255-Rashtriya Khadya				
Suraksha Mission-				
O.	1,500.00			
R.	(-)385.93	1,114.07	1,114.07	0.00
Reduction of ₹ 385.93 lakh from the provision by way of surrender was stated to be due to non-receipt of sufficient fund from the Government of India and expenditure incurred as per released fund. Saving had occurred under this head during 2015-16 and 2016-17 also.				
(48) 2401-789-102-0103-Special Component				
Plan for Scheduled Castes-				
8972-Incentive Scheme				
on Paddy Production-				
O.	0.01			
S.	25,200.00			
R.	(-)701.01	24,499.00	24,499.00	0.00
Reduction of ₹ 701.01 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement.				
(49) 2401-789-105-0103-Special Component				
Plan for Scheduled Castes -				
8900-Bio Agriculture				
Mission-				
O.	314.04			
R.	(-)202.02	112.02	111.71	(-)0.31
Reduction of ₹ 202.02 lakh from the provision by way of surrender was stated to be due to work of Biological Certification by Districts were undertaken by P.G.S. Portal operated by the Government of India.				

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(50) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)- O. 1,440.00 R. (-)1,040.38	399.62	396.96	(-)2.66
Reduction of ₹ 1,040.38 lakh from the provision was the combined effect of decrease of ₹ 670.38 lakh by way of surrender was stated to be due to expenditure incurred as per sanction of programme and another decrease of ₹ 370.00 lakh through re-appropriation, adequate reasons thereof have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(51) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7266-N.M.S.A. Rainfed Area Development Scheme- O. 264.10 R. (-)179.57	84.53	84.73	+0.20
Reduction of ₹ 179.57 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per sanction of programme. Saving had occurred under this head during 2016-17 also.			
(52) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana- O. 300.10 R. (-)231.11	68.99	68.99	0.00
Reduction of ₹ 231.11 lakh from the provision by way of surrender was stated to be due to non-supply of material.			
(53) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7830-Conventional Agricultural Development Scheme- O. 180.00 R. (-)126.23	53.77	53.77	0.00
Reduction of ₹ 126.23 lakh from the provision by way of surrender was stated to be due to non-receipt of fund for sanctioned programme.			
(54) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7832-Targeted Rice Fellow Area- O. 295.00 R. (-)159.52	135.48	135.48	0.00
Reduction of ₹ 159.52 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement.			
(55) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7833-Reclamation of Problem Soils (RPS)- O. 295.00 R. (-)285.12	9.88	9.88	0.00

Grant No.64 contd.

Reduction of ₹ 285.12 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per approval of the work plan and release of less fund by the Government of India.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(56) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8942-Rashtriya Krishi Vikas Yojana- (Green Revolution)-			
O.	2,100.00		
R.	(-1,002.51	1,097.49	1,097.49
			0.00

Reduction of ₹ 1,002.51 lakh from the provision was the combined effect of decrease of ₹ 702.51 lakh by way of surrender was stated to be due to receipt of fund from the Government of India at the fag end of the year and another decrease of ₹ 300.00 lakh through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Saving had occurred under this head during 2015-16 and 2016-17 also.

(57) 2401-789-110-0103-Special Component Plan for Scheduled Castes - 7797-Pradhan Mantri Fasal Bima Yojana-				
O.	1,627.20			
R.	(-342.02	1,285.18	1,285.18	0.00

Reasons for reduction of ₹ 342.02 lakh from the provision by way of surrender have not been intimated (July 2018).

(58) 2401-789-113-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-				
O.	360.00			
S.	Token			
R.	(-324.50	35.50	35.50	0.00

Reduction of ₹ 324.50 lakh from the provision was the net effect of decrease of ₹ 694.50 lakh by way of surrender was stated to be due to non-supply of material and increase of ₹ 370.00 lakh through re-appropriation adequate reasons there of have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(59) 2401-789-113-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8963-Establishment of Agriculture Machine Bank Under Agriculture Engineering Mission-				
O.	120.00			
R.	(-92.00	28.00	28.00	0.00

Reasons for reduction of ₹ 92.00 lakh from the provision by way of surrender have not been intimated (July 2018).

(60) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242- Rashtriya Krishi Vikas Yojana (Normal)-				
O.	960.00			
R.	(-793.37	166.63	166.63	0.00

Grant No.64 contd.

Reduction of ₹ 793.37 lakh from the provision was the combined effect of decrease of ₹ 526.00 lakh by way of surrender was stated to be due to non-receipt of demand for fund from Districts and another decrease of ₹ 267.37 lakh through re-appropriation, adequate reasons thereof have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(61) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	133.52		
R.	(-)93.84	39.68	0.00

Reduction of ₹ 93.84 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by districts.

(62) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	531.58		
R.	(-)512.08	19.50	0.00

Reduction of ₹ 512.08 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by districts.

(63) 2401-789-119-0313-NABARD Aided Projects (S. C. S.P.) 7854-NABARD Aided Preserved Agriculture and Post-Harvest Management Scheme-			
O.	276.00		
R.	(-)276.00	0.00	0.00

Withdrawal of entire provision of ₹ 276.00 lakh was stated to be due to non-receipt of sanction from NABARD.

(64) 2401-789-800-0313-NABARD Aided Projects (S. C. S.P.)- 7853-Minor Irrigation Scheme for NABARD Funded-			
O.	1,572.00		
R.	(-)1,572.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,572.00 lakh was stated to be due to non-receipt of sanction from the Government.

(65) 2402-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7350-Integrated Water Shed Management Programme-			
O.	1,800.00		
R.	(-)753.34	1,046.66	0.00

Reduction of ₹ 753.34 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government of India.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(66) 2403-789-101-0313-NABARD Aided Projects (S. C. S.P.)- 7471-Grant to Livestock and Poultry Development under NABARD Schemes-			
O.	216.00		
R.	(-)196.02	19.98	0.00

Reduction of ₹ 196.02 lakh from the provision was the net effect of increase of ₹ 20.00 lakh through re-appropriation, stated to be due to payment to beneficiaries of Dairy, Goats and Poultry farming funded under NABARD Entrepreneurship and decrease of ₹ 216.02 lakh by way of surrender adequate reasons thereof have not been intimated (July 2018).

(67) 2403-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	600.00		
R.	(-)288.78	311.22	0.00

Reduction of ₹ 288.78 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India.

(68) 2406-01-789-101-0103-Special Component Plan for Scheduled Castes- 2962-Rehabilitation of Degraded Forests-			
O.	3,000.00		
R.	(-)295.71	2,704.29	(-)10.01

Reduction of ₹ 295.71 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(69) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 2533-Hariyali Prasar Yojana-			
O.	2,280.00		
R.	(-)570.55	1,709.45	+289.51

Reduction of ₹ 570.55 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(70) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 7731-Baadi Bans Yojana-			
O.	120.00		
R.	(-)81.19	38.81	(-)0.03

Adequate reasons for reduction of ₹ 81.19 lakh from the provision by way of surrender have not been intimated (July 2018).

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(71) 2406-04-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7261-National Forestration Programme-				
O.	1,921.10			
R.	(-),346.10	575.00	575.00	0.00
Reduction of ₹ 1,346.10 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India. Saving had occurred under this head during 2016-17 also.				
(72) 2408-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7801-Price Stablisation Fund Scheme-				
O.	324.00			
R.	(-)324.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 324.00 lakh was stated to be due to non-receipt of sanction from the Government of India.				
(73) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 3248-Compensation for Food Loss in Procurement to State Corporation Marketing Federation-				
O.	6,000.00			
R.	(-)600.00	5,400.00	5,400.00	0.00
Reduction of ₹ 600.00 lakh from the provision by way of surrender have not been intimated (July 2018).				
(74) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 5456-Antodaya Anna Yojana-				
O.	1,080.00			
R.	(-)426.42	653.58	653.58	0.00
Reduction of ₹ 426.12 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department, Government of Chhattisgarh.				
(75) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 6839-Mukhya Mantri Khadyaan Sahayata Yojana-				
O.	36,000.00			
R.	(-)11,428.20	24,571.80	24,571.80	0.00
Reduction of ₹ 11,428.20 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department, Government of Chhattisgarh.				

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(76) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 8933- <i>Shakkar Vitaran</i> <i>Yojana-</i>			
O.	480.00		
S.	1,200.00		
R.	(-762.02)	917.98	917.98
			0.00
Reasons for reduction of ₹ 762.02 lakh from the provision by way of surrender have not been intimated (July 2018).			
(77) 2425-789-107-0103-Special Component Plan for Scheduled Castes- 5628-Interest Grant for Farmer Loan Interest Rationalisation-			
O.	1,594.00		
R.	(-226.00)	1,368.00	1,368.00
			0.00
Reduction of ₹ 226.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department, Government of Chhattisgarh.			
(78) 2505-60-789-101-0103-Special Component Plan for Scheduled Castes- 7877- <i>Mukhya Mantri</i> <i>Manrega Majdoor</i> <i>Tiffin Distribution</i> <i>Yojana-</i>			
S.	240.00		
R.	(-240.00)	0.00	0.00
			0.00
Withdrawal of entire provision of ₹ 240.00 lakh was stated to be due to non-drawal of funds from Treasury.			
(79) 2702-03-789-103-0103-Special Component Plan for Schedule Castes- 5707- <i>Shakambari</i> Project-			
O.	480.00		
R.	(-443.87)	36.13	31.50
			(-)4.63
Reduction of ₹ 443.87 lakh from the provision by way of surrender was stated to be due to non-supply of material.			
(80) 2801-06-789-101-0103-Special Component Plan for Scheduled Castes- 6501-Grant for Single Bulb Connection-			
O.	9,225.00		
R.	(-935.00)	8,290.00	8,290.00
			0.00

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(81) 2801-06-789-101-0103-Special Component Plan for Scheduled Castes- 7305-Grant for Free Supply of Electricity to Agricultural Pumps of Five H.P.- O. 32,980.00 R. (-)6,588.00	26,392.00	26,392.00	0.00
(82) 2801-80-789-101-0103-Special Component Plan for Scheduled Castes- 7620-Subsidy to Consumer for Relief in Electric Charges- O. 3,500.00 S. 4,622.00 R. (-)922.00	7,200.00	7,200.00	0.00

Reduction of ₹ 935.00 lakh, ₹ 6,588.00 lakh and ₹ 922.00 lakh under the heads at serial nos. (80) to (82) above respectively from the provision by way of surrender was stated to be due non-release of sanctions from the Finance Department, Government of Chhattisgarh.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-02-789-109-0103- Special Component Plan for Scheduled Castes- 578-Higher Secondary School- O. 8,663.75 R. 744.44	9,408.19	9,483.30	+75.11

Augmentation in the provision by ₹ 744.44 lakh was the net effect of increase of ₹ 884.35 lakh through re-appropriation was stated to be due to implementation of 7th Pay Commission and decrease of ₹ 139.91 lakh by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demand from Districts. Reasons for final excess have not been intimated (July 2018).

(2) 2210-03-789-198-0103- Special Component Plan for Scheduled Castes- 620-Subb Health Centre	630.50	922.31	+291.81
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Reasons for excess have not been intimated (July 2018). Excess had occurred under this head during 2016-17 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2225-01-789-102-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7629-Centrally Sponsored Schemes for Scheduled Castes-				
O.	596.80			
S.	367.40			
R.	(-)63.71	900.49	1,261.97	+361.48

Reduction of ₹ 63.71 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Reasons for final excess have not been intimated (July 2018).

(4) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 7747-Mahtari Jatan Yojana-				
O.	300.00			
S.	Token			
R.	122.94	422.94	446.28	+23.34

Augmentation in the provision by ₹ 122.94 lakh was the net effect of decrease of ₹ 77.06 lakh by way of surrender was stated to be due to non- function of Anganwadi/Mini Anganwadi centres and less attendance of pregnant Women and increase of ₹ 200.00 lakh through re-appropriation, reasons for thereof as well as final excess have not been intimated (July 2018).

(5) 2401-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-				
O.	355.00			
R.	252.76	607.76	607.76	0.00

Augmentation in the provision by ₹ 252.76 lakh was the net effect of decrease of ₹ 47.24 lakh by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement and increase of ₹ 300.00 lakh through re-appropriation was stated to be due to requirement of funds as per tentative allocation issued by the Government of India under the scheme.

(6) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7705-Ekikrit Bagbani Vikas Abhiyan-				
O.	1,736.80			
R.	177.99	1,914.79	1,914.79	0.00

Grant No.64 contd.

Augmentation in the provision by ₹ 177.99 lakh was the net effect of decrease of ₹ 89.38 lakh by way of surrender, stated to be due to non-drawal of fund by Districts and increase of ₹ 267.37 lakh through re-appropriation, adequate reasons for thereof have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2403-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7621-National Live Stock Mission-			
O.	250.00		
R.	259.82	509.82	0.00

Augmentation in the provision by ₹ 259.82 lakh was the net effect of decrease of ₹ 57.18 lakh by way of surrender was stated to be due to non-release of fund by the Government of India and increase of ₹ 317.00 lakh through re-appropriation was stated to be due to utilisation of the fund released by the Government of India under the Scheme to pay the beneficiaries under State Sponsored Dairy Entrepreneurship Development.

(8) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-National Rural Employment Guarantee Scheme-			
O.	14,400.00		
S.	1,020.00		
R.	1,106.10	16,526.10	0.00

Adequate reasons for augmentation in the provision by ₹ 1,106.10 lakh through re-appropriation have not been intimated (July 2018).

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2015-16 and 2016-17 also.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 7,177.01 lakh obtained in August 2017 (₹ 3,259.64 lakh), December 2017 (₹ 2,042.97 lakh) and February 2018 (₹ 1,874.40 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 48,509.71 lakh, a sum of ₹ 31,933.96 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-789-202-0703-Centrally Sponsored Schemes (S.C.S.P.)- 1400-Vivekanand Gurukul Unnayan Yojana-			
O.	150.00		
R.	(-)150.00	0.00	0.00

Grant No.64 contd.

Withdrawal of entire provision of ₹ 150.00 lakh was stated to be due to non-receipt of fund from the Central Government. Saving had occurred under this head during 2015-16 and 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-01-789-202-0103-Special Component Plan for Scheduled Castes- 1400- <i>Vivekanand Gurukul Unnayan Yojana</i> -			
O. 600.00			
R. (-)145.49	454.51	454.51	0.00

Adequate reason for reduction of ₹ 145.49 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(3) 4202-01-789-202-0103-Special Component Plan for Scheduled Castes- 7367-Model School Scheme-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to the fact that the agreement from D.A.V. School, the amount of infrastructure grant for Model School was to be given once but provision being made this year erroneously.

(4) 4202-01-789-203-0103-Special Component Plan for Scheduled Castes- 5086-Construction of College Buildings			
	122.00	30.56	(-)91.44

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(5) 4202-02-789-103-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes-			
O. 100.00			
R. (-)99.88	0.12	0.12	0.00

Reduction of ₹ 99.88 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requiremet. Persistent saving under this head had been noticed during 2010-11 to 2016-17.

(6) 4202-02-789-104-0803-Central Sector Schemes (S.C.S.P.)- 2668-Polytechynic Institutions-			
O. 129.00			
R. (-)112.01	16.99	16.99	0.00

Reasons for reduction of ₹ 112.01 lakh from the provision was the combined effect of decrease of ₹ 12.01 lakh by way of surrender was stated to be due to non-release of fund by the Government of India and another decrease of ₹ 100.00 lakh by way of surrender was stated to be due to non-utilisation of first installment received from the Government of India.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4210-01-789-110-0703- Centrally Sponsored Schemes (S.C.S.P.)- 6967-Medical College and Concerning Hospital, Bilaspur-			
O.	525.00		
R.	(-)525.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 525.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.			
(8) 4210-02-789-101-0103-Special Component Plan for Scheduled Castes- 620-Sub Health Centre	300.00	205.53	(-)94.47
(9) 4210-02-789-103-0103-Special Component Plan for Scheduled Castes- 2777-Primary Health Centre (Basic Services)	700.00	494.05	(-)205.95
(10) 4210-02-789-103-0103-Special Component Plan for Scheduled Castes- 4143-Construction of Primary Health Centers	200.00	34.61	(-)165.39
Reasons for saving under the heads at serial nos. (8) to (10) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (10) above during 2015-16 and 2016-17 also.			
(11) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7353-National Rural Drinking Water Programme-			
O.	1,920.00		
S.	852.00		
R.	(-)2,005.72	766.28	(-)10.60
Reduction of ₹ 2,005.72 lakh from the provision by way of surrender was stated to be due to non-approval of schemes and non-release of State share owing to receipt of less fund from the Government of India. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(12) 4215-01-789-102-0313-NABARD Aided Projects (S. C. S. P.)- 5403-Rural Water Supply Scheme through Pipe-			
O.	950.00		
R.	(-)203.74	746.26	0.00

Reduction of ₹ 203.74 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under this head during 2014-15 to 2016-17 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7699-Pradhan Mantri Adarsh Gram Yojana-				
O.	4,000.00			
R.	(-3,625.00)	375.00	375.00	0.00

Reduction of ₹ 3,625.00 lakh from the provision by way of surrender was stated to be due to less-demand for fund from Districts.

(14) 4225-01-789-102-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan-for Schedule Caste 7626- Special Central Assistance Aided Schemes for Local Development Programmes-				
O.	1,500.00			
R.	(-985.00)	515.00	515.00	0.00

Reduction of ₹ 985.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund. Saving had occurred under this head during 2015-16 and 2016-17 also.

(15) 4225-01-789-102-0103-Special Component Plan for Scheduled Castes- 5631-Schedule Caste Development Authority-				
O.	3,000.00			
S.	181.97			
R.	(-49.36)	3,132.61	3,092.26	(-)40.35

Adequate reasons for reduction of ₹ 49.36 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018).

(16) 4235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 337-Construction and Repair of Anganwadi-				
O.	480.00			
R.	(-115.70)	364.30	364.30	0.00

Reasons for reduction of ₹ 115.70 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(17) 4250-789-203-0103-Special Component Plan for Scheduled Castes- 8935-Livelihood College				
		103.00	0.00	(-)103.00

Reasons for non-utilisation of entire provision of ₹ 103.00 lakh have not been intimated (July 2018).

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4406-01-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5538-Integrated Forest Safety Conservation Scheme-			
O. 216.00			
R. (-)216.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 216.00 lakh was stated to be due to non-release of fund by the Government of India.			
(19) 4408-02-789-195-0103-Special Component Plan for Scheduled Castes- 7478-Construction of Fair Price Shop Cum Godown in Urban Areas-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 120.00 lakh was stated to be due to non-release of fund by the Government of India.			
(20) 4415-01-789-277-0103-Special Component Plan for Scheduled Castes- 9182-Grant to Indira Gandhi Agriculture University-			
O. 300.00			
R. (-)102.00	198.00	198.00	0.00
Reduction of ₹ 102.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the State Government.			
(21) 4515-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7759-Shyama Prasad Mukherjee Urban Mission-			
O. 480.00			
S. 600.00			
R. (-)486.00	594.00	594.00	0.00
Adequate reasons for reduction of ₹ 486.00 lakh from the provision by way of surrender have not been intimated (July 2018).			
(22) 4700-01-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Works-			
O. 2,000.00			
R. (-)1,298.81	701.19	700.64	(-)0.55

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 4700-02-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Works-			
O.	4,000.00		
R.	(-)914.33	3,085.67	3,085.67
			0.00

Reduction of ₹ 914.33 lakh and ₹ 1,298.81 lakh under the heads at serial nos. (22) and (23) above respectively from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under these heads during 2015-16 and 2016-17 also.

(24) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	180.00		
R.	(-)162.01	17.99	17.99
			0.00

Reduction of ₹ 162.01 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-receipt of Administrative Approval etc.

(25) 4700-11-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	1,000.00		
R.	(-)806.27	193.73	193.73
			0.00

Reduction of ₹ 806.27 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Saving had occurred under this head during 2016-17 also.

(26) 4702-789-101-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Schemes-			
O.	4,000.00		
R.	(-)1,680.92	2,319.08	2,320.49
			+1.41

Reduction of ₹ 1,680.92 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the Forest Department for compensation of plantation and slow progress of works. Saving had occurred under this head during 2015-16 and 2016-17 also.

(27) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 5059-Construction of Anicut/ Stop Dam-			
O.	5,000.00		
R.	(-)4,000.14	999.86	999.78
			(-)0.08

Reduction of ₹ 4,000.14 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval for New Schemes, non-finalisation of Agencies and slow progress of works. Persistent saving under this head had been noticed during 2008-09 to 2016-17.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 7422-Construction of Industrial Water Structure- O. 4,000.00 R. (-)3,940.42	59.58	59.58	0.00
Reduction of ₹ 3,940.42 lakh from the provision by way of surrender was stated to be due to non-settlement of claim for land acquisition non-finalisation of Agencies and slow progress of works. Persistent saving under this head had been noticed during 2011-12 to 2016-17.			
(29) 4801-06-789-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump	120.00	0.00	(-)120.00
Reasons for non-utilisation of entire provision of ₹ 120.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(30) 4801-06-789-800-0103-Special Component Plan for Scheduled Castes- 6758-Energification of Agriculture Pump- S. 1,695.00 R. (-)840.00	855.00	975.00	+120.00
Reduction of ₹ 840.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of Chhattisgarh. Reasons for final excess have not been intimated (July 2018).			
(31) 4801-80-789-101-0103-Special Component Plan for Scheduled Castes- 8548-Mukhya Mantri Shahri Vidiuti Karan Yojana- O. 700.00 R. (-)700.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 700.00 lakh by way of surrender was stated to be due to non-release of fund by the Government of Chhattisgarh.			
(32) 4810-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7652-Deendayal Upadhyay Gramjyoti Yojana- O. 929.00 R. (-)546.50	382.50	382.50	0.00
Reduction of ₹ 546.50 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India.			
(33) 4810-789-101-0410-Energy Development Fund- 8965-Mukhya Mantri Mazra Tola Vidyutikaran Yojana- S. 692.64 R. (-)480.00	212.64	212.64	0.00

Grant No.64 contd.

Reduction of ₹ 480.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Finance Department.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 5054-03-789-101-0103-Special Component Plan for Scheduled Castes-4149-Constructions of Major Bridges-				
O.	3,992.00			
S.	100.00	4,092.00	2,506.66	(-)1,585.34

Reasons for huge amount of saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2009-10 to 2016-17.

(35) 5054-04-789-337-0703-Centrally Sponsored Schemes (S.C.S.P.)-4855-Pradhan Mantri Gram Sadak Yojana-				
O.	9,600.00			
R.	(-)2,678.90	6,921.10	6,921.10	0.00

Reduction of ₹ 2,678.90 lakh from the provision by way of surrender was stated to be due to non-release of installment of fund by the Government of India.

(36) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-6590-Construction of Rural Road under NABARD Aided Grant		5,000.00	1,918.90	(-)3,081.10
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Reasons for huge amount of saving have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

(37) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-				
O.	3,500.00			
S.	Token			
R.	(-)984.62	2,515.38	2,272.47	(-)242.91

Adequate reasons for reduction of ₹ 984.62 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(38) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-7813-Road Construction Through Engineering, Procurement and Construction (NABARD)		600.00	0.00	(-)600.00
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Reasons for non-utilisation of entire provision of ₹ 600.00 lakh have not been intimated (July 2018).

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O.	912.00		
S.	600.00		
R.	(-)988.93	523.07	302.02
			(-)221.05

Adequate reasons for reduction of ₹ 988.93 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.

(40) 5054-04-789-337-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Caste Predominant Areas-				
O.	25,000.00			
R.	(-)4,500.00	20,500.00	10,527.57	(-)9,972.43

Adequate reasons for reduction of ₹ 4,500.00 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(41) 5275-789-101-0103-Special Component Plan for Scheduled Castes- 7861-Sanchar Kranti Yojana -				
O.	2,400.00			
R.	(-)2,378.64	21.36	21.36	0.00

Reduction of ₹ 2,378.64 lakh from the provision by way of surrender was stated to be due to non-approval of tender works.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4216-01-789-106-0103-Special Component Plan for Scheduled Castes- 5918-General Administration Department-			
S.	Token		
R.	500.00	500.00	320.56
			(-)179.44

Augmentation in the provision by ₹ 500.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final saving have not been intimated (July 2018).

Grant No.64 conclud.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 5054-05-789-337-0103-Special Component Plan for Scheduled Castes- 7818-Engineering Procurement and Construction (E.P.C.)-			
O.	4,200.00		
R.	4,000.00	8,200.00	0.00

Augmentation in the provision by ₹ 4,000.00 lakh through re-appropriation was stated to be due to payment of liabilities.

GRANT NO.65 – AVIATION DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2052-SECRETARIAT-GENERAL SERVICES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
REVENUE :			
Voted	3,27,642	2,59,513	(-)68,129
Amount surrendered during the year (31 March 2018)			68,095
<i>Charged</i>	<i>10</i>	<i>0.00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2018)</i>			<i>10</i>
CAPITAL:			
Voted-			
Original	6,40,000	.	
Supplementary	Token	6,40,000	1,83,284
Amount surrendered during the year (31 March 2018)			(-)4,56,716 4,56,716

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 681.29 lakh, a sum of ₹ 680.95 lakh was surrendered on 31 March 2018.

(ii) Saving in the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-			
O.	3,276.42		
R.	(-)680.95	2,595.47	2,595.13
			(-)0.34

Reduction of ₹ 680.95 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under this head had been noticed during 2004-05 to 2016-17, reflecting poor management of budget.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2018. Entire appropriation had remained unutilised during 2011-12 to 2016-17 also.

Grant No. 65-concl.**CAPITAL:**

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5053-02-102-0101- State Plan Schemes (Normal)- 4727- Construction and Extension of Air Strips-			
O.	6,400.00		
S	Token		
R.	(-)4,567.16	1,832.84	0.00

Reduction of ₹ 4,567.16 lakh from the provision by way of surrender was stated to be due to non-approval of land aquisition for development of Bijapur, Dantewada and Swami Vivekanand Airport, Mana, Raipur.

GRANT NO.66 – WELFARE OF BACKWARD CLASSES
(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2225-WELFARE OF SCHEDULED CASTES,				
SCHEDULED TRIBE, OTHER				
BACKWARD CLASSES AND MINORITIES				
4202-CAPITAL OUTLAY ON EDUCATION,				
SPORTS, ART AND CULTURE				
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED				
CASTES, SCHEDULED TRIBE OTHER BACKWARD				
CLASSES AND MINORITIES				
REVENUE:				
Original	22,67,530			
Supplementary	72,000	23,39,530	17,62,864	(-)5,76,666
Amount surrendered during the year (31 March 2018)				5,73,952
CAPITAL:				
Original	2,11,400			
Supplementary	Token	2,11,400	1,20,354	(-)91,046
Amount surrendered during the year (31 March 2018)				91,045

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 720.00 lakh obtained in August 2017 (₹ 354.00 lakh) and December 2017 (₹ 366.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 5,766.66 lakh, a sum of ₹ 5,739.52 lakh only was surrendered on 31 March 2018.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-02-109-0801-Central Sector Schemes (Normal)-				
8050-Scholarship-				
O.	1,900.00			
S.	714.00			
R.	(-)200.00	2,414.00	2,414.00	0.00

Reduction of ₹ 200.00 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 2015-16 and 2016-17 also.

Grant No.66-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship-			
O. 17,300.00			
R. (-)5,175.90	12,124.10	12,121.66	(-)2.44
Reduction of ₹ 5,175.90 lakh from the provision by way of surrender was stated to be due to lower number of online registration of enrolled students. Saving had occurred under this head during 2014-15 to 2016-17 also.			
(3) 2202-02-109-0101-State Plan Schemes (Normal)- 5551-Distribution of Free Cycle to High School Girls-			
O. 600.00			
R. (-)32.66	567.34	531.22	(-)36.12
Reduction of ₹ 32.66 lakh from the provision by way of surrender was stated to be due to small savings at the district level. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17.			
(4) 2202-02-109-0101-State Plan Schemes (Normal)- 7363-Youth Carrier Development Scheme-			
O. 159.00			
R. (-)44.07	114.93	104.43	(-)10.50
Adequate reasons for reduction of ₹ 44.07 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(5) 2225-04-102-5073-Minority Commission-			
O. 216.30			
R. (-)41.94	174.36	174.29	(-)0.07
Adequate reasons for reduction of ₹ 41.94 lakh from the provision by way of surrender have not been intimated (July 2018).			
(6) 2225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minority Multiregional Development Scheme-			
O. 50.00			
R. (-) 50.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of fund from the Government of India.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1395-Hostels-			
O. 200.00			
R. (-) 200.00	0.00	0.00	0.00

Grant No.66-concl.d.

Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2014-15 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4225-03-190-0101-State Plan Schemes (Normal)- 5096-Share Capital of National Backward Class Finance and Development Corporation-			
O. 150.00			
S. Token			
R. (-)150.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2018).

(3) 4225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minor Multiregional Development Scheme-			
O. 1,339.00			
R. (-)360.45	978.55	978.55	0.00

Reduction of ₹ 360.45 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 2014-15 to 2016-17 also.

(4) 4225-04-102-0101-State Plan Schemes (Normal)- 9410-Grant-in-Aid of Haz Committee-			
O. 200.00			
S. Token			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2015-16 and 2016-17 also.

GRANT NO.67-PUBLIC WORKS BUILDINGS

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405-CAPITAL OUTLAY ON FISHERIES-			
REVENUE:			
Voted-			
Original	61,96,801		
Supplementary	Token	61,96,802	46,09,607
Amount surrendered during the year (31 March 2018)			(-)15,87,195 2,739
<i>Charged</i>		4,600	219
<i>Amount surrendered during the year</i>			(-)4,381 00
CAPITAL:			
Voted-			
Original	54,01,698		
Supplementary	5,82,813	59,84,511	33,49,903
Amount surrendered during the year (31 March 2018)			(-)26,34,608 46,663

Grant No.67-contd.

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 15,871.95 lakh, a sum of ₹ 27.39 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-1481-District Administration	447.00	323.15	(-)123.85
(2) 2059-01-053 -1533-Jail Administration	214.00	81.56	(-)132.44

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2018). Saving had occurred under the these heads during 2015-16 to 2016-17 also.

(3) 2059-01-053-2449-Administration of Justice (Maintenance of Court buildings)-			
O.	1,243.00		
R.	(-)100.00	1,143.00	665.11
			(-)477.89

Reduction of ₹ 100.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(4) 2059-01-053-2631-Police Administration	177.00	72.68	(-)104.32
(5) 2059-01-053-3125-Land Revenue	664.00	243.45	(-)420.55
(6) 2059-01-053-3383-Special repairs buildings	1,862.00	994.33	(-)867.67
(7) 2059-01-053-3387-Repairs-Rest House	841.00	513.22	(-)327.78
(8) 2059-01-053-4144-Construction of Hospitals and Dispensaries (For Basic Services)	1,193.00	695.26	(-)497.74
(9) 2059-01-053-4608-Stamp and Registration	144.00	30.84	(-)113.16
(10) 2059-01-053-6220-Public Works Department	548.00	445.57	(-)102.43

Reasons for saving under the heads at serial nos. (4) to (10) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (4), (5) and (9) during 2016-17, at serial nos. (6), (8) and (10) during 2014-15 to 2016-17 and at serial nos. (7) during 2015-16 and 2016-17 also.

(11) 2059-01-053-6519-Strengthening of Monitoring Scheme-			
O.	3,160.00		
R.	(-)402.00	2,758.00	2,685.87
			(-)72.13

Reduction of ₹ 402.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018).

(12) 2059-01-053-7479-Chhattisgarh Sadan, New Delhi-			
O.	125.00		
S.	Token	125.00	44.77
			(-)80.23
(13) 2059-60-053-1864-Maintenance of Technical Buildings	134.00	58.77	(-)75.23

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2059-60-053-3645-Government Higher Secondary Schools/College Buildings	979.00	659.98	(-)319.02
(15) 2059-60-053-3647-Maintenance of Government Middle School	1,242.00	772.20	(-)469.80
(16) 2059-60-053-4143-Construction of Primary Health Centre	555.00	215.00	(-)340.00
(17) 2059-60-053-5056-Building Construction of Community Health Centres	265.00	118.52	(-)146.48
(18) 2059-60-053-7421-Expenditure on Arrangement of Rest Room/House	410.00	291.58	(-)118.42
(19) 2059-60-053-7425-Maintenance of New International Stadium	350.00	94.17	(-)255.83
(20) 2059-60-053-794-Maintenance of Art and Culture Buildings	340.00	90.55	(-)249.45
(21) 2059-60-053-8167-Maintenance of I.T.I. Buildings	219.00	73.07	(-)145.93

Reasons for saving under the heads at serial nos. (12) to (21) above have not been intimated (July 2018). Saving had occurred under the heads at serial no. (15) during 2014-15 to 2016-17 and at serial nos. (16) during 2015-16 and 2016-17 and at serial nos. (17) to (21) during 2016-17 also.

(22) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution-			
O.	31,726.00		
S.	Token		
R.	(-)10.00	31,716.00	28,615.29
			(-)3,100.71

Reduction of ₹ 10.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(23) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Division Establishment	1,749.20	1,507.77	(-)241.43
(24) 2059-80-052-9269-Renewal and Replacement of Machines	470.00	381.20	(-)88.80
(25) 2059-80-799-1051-Stock	552.00	50.23	(-)501.77
(26) 2210-05-105-4220-Education-Medical College	100.00	8.31	(-)91.69
(27) 2216-05-053-2450-Administration of Justice	240.00	107.66	(-)132.34
(28) 2216-05-053-4095-Special Repairs	2,337.00	1,289.68	(-)1,047.32
(29) 2216-05-053-4489-Normal Repairs	2,000.00	1,837.68	(-)162.32
(30) 2216-80-001-2300-Direction and Administration (Pro-rata share of establishment charges Transferred from Grant No.67 Major Head-2059-Public Works)	3,842.12	306.10	(-)3,536.02

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 2216-80-052-692-Plant and Machinery Charges (Pro-rata share of Tools and Plants Transferred from Grant No.67 Major Head 2059- Public Works)	426.90	4.49	(-)422.41

Reasons for saving under the heads at serial nos. (23) to (31) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (23) and (27) above during 2016-17, at serial nos. (24) and (28) during 2014-15 to 2016-17 and at serial nos. (29) and (30) during 2015-16 and 2016-17 also. Persistent saving under the heads at serial no. (25) had been noticed during 2011-12 to 2016-17 and at serial no. (31) above during 2007-08 to 2016-17.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-3692-State Legislature	120.00	193.18	+73.18

Reasons for excess have not been intimated (July 2018).

(2) 2059-60-053-7755-Visit of V.V.I.P.s			
O.	75.00		
R.	100.00	172.54	(-)2.46

Augmentation in the provision by ₹ 100.00 lakh through re-appropriation was stated to be due to payment of liabilities. Excess had occurred under this head during 2016-17 also.

(3) 2059-80-799-4056-Miscellaneous Public Works Advances	90.00	(-)167.64	(-)257.64
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Reasons for saving have not been intimated (July 2018).

(iv) Suspense Transactions:-

The expenditure in this Grant includes ₹ 50.23 lakh under the head “2059-Public Works -Suspense”. The nature of transactions under ‘Suspense’ and accounting procedure thereof have been explained in Note (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 2017-18 together with opening and closing Balances is given below:-

Particulars	Opening balance as on 1 st April 2017		Debit during the year	Credit during the year	Closing balance as on 31 March 2018	
	Debit +	Credit(-)			Debit +	Credit(-)
2059-PUBLIC WORKS-	(₹ in lakh)					
(i) Purchase	(-)2,282.95		0.00	0.00	(-)2,282.95	
(ii) Stock	+1,730.79		50.23	11.22	+1,769.80	
(iii) Miscellaneous Public Works Advances	+7,523.62		(-)167.64	0.00	+7,355.98	
Total	+6,971.46		(-)117.41	11.22	+6,842.83	

Grant No.67-contd.*Charged-*

(v) Against the available saving of ₹ 43.81 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-60-800-1835-Payment of Decretal Amount-	35.00	2.19	(-)32.81

Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(2) 2216-80-800-1836-Payment of Decretal Amount (Charged)	11.00	0.00	(-)11.00
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Reasons for non-utilisation of entire appropriation have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

CAPITAL:*Voted-*

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 5,828.13 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(viii) Against the available saving of ₹ 26,346.08 lakh, a sum of ₹ 466.63 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-1001-Additional Central Assistance (General)- 6333-Land Revenue Office Building	2,300.00	895.18	(-)1,404.82
(2) 4059-01-051-0701-Centrally Sponsored Schemes (Normal)- 2450-Administration of Justice-			
O.	2,191.00		
S.	200.00	672.56	(-)1,718.44
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Election-			
O.	17.60		
S.	1,400.00	58.45	(-)1,359.15
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 2449- Administration of Justice (Repair of Court Buildings)-	200.00	0.54	(-)199.46
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-			
O.	980.00		
S.	Token	493.56	(-)486.44

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 2956-Sales Tax	195.00	62.18	(-132.82
Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (4) above during 2016-17. Persistent saving under the heads at serial no. (5) above had been noticed during 2008-09 to 2016-17.			
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 3643-Governor House-			
O. 250.00			
R. 47.00	297.00	50.22	(-246.78
Augmentation in the provision by ₹ 47.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 3692-State Legislature	115.00	0.00	(-115.00
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Caded Core	100.00	12.05	(-87.95
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department-Buildings-			
O. 3,900.00			
S. 100.00	4,000.00	2,835.44	(-1,164.56
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration	200.00	51.67	(-148.33
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature-			
O. 100.00			
S. Token	100.00	0.38	(-99.62
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 5558-Construction of District Consumer Forum Buildings	142.00	0.00	(-142.00
Reasons for saving under the heads at serial nos. (8) to (13) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (8), (11) and (13) above during 2016-17 and serial no. (9) and (10) during 2014-15 to 2016-17 also.			
(14) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport office Building-			
O. 440.00			
R. (-)140.00	300.00	97.86	(-202.14

Reduction of ₹ 140.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction in Home Guard Premises	248.00	103.40	(-)144.60
(16) 4059-01-051-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O. 750.00			
S. 2,250.61	3,000.61	2,250.21	(-)750.40

Reasons for saving under the heads at serial nos. (15) and (16) above have not been intimated (July 2018). Saving had occurred under the head at serial no.(16) above during 2016-17 also.

(17) 4059-01-051-0101-State Plan Schemes (Normal)- 6220-Public Works Department-			
O. 214.00			
R. (-)47.00	167.00	18.34	(-)148.66

Reduction of ₹ 47.00 lakh from the provision through re-appropriation was stated to be expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(18) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building	2,140.00	1,559.76	(-)580.24
(19) 4059-01-051-0101-State Plan Schemes (Normal)- 7274-Public Prosecution	275.00	94.36	(-)180.64

Reasons for saving under the heads at serial nos. (18) and (19) above have not been intimated (July 2018).

(20) 4059-01-051-0101-State Plan Schemes (Normal)- 7716-Field Offices, Fire Control and Emergency Services-			
O. 500.00			
R. (-)160.00	340.00	0.00	(-)340.00

Reduction of ₹ 160.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018).

(21) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-			
O. 4,173.85			
R. (-)200.00	3,973.85	879.22	(-)3,094.63

Reduction of ₹ 200.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for huge amount of final saving have not been intimated (July 2018). Persistent saving under this head have been noticed during 2008-09 to 2016-17.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4059-60-051-0101-State Plan Schemes (Normal)- 9262-District Sainik Board-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2018).			
(23) 4059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution	233.00	87.22	(-)145.78
Reasons for saving have not been intimated (July 2018).			
(24) 4059-80-001-0101-State Plan Schemes (Normal)- 3566-Headquarter Establishment	209.50	0.00	(-)209.50
(25) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1502-District Education and Training Institution (For Minimum basic services)-			
O. 2.00			
S. 382.00	384.00	0.00	(-)384.00
Non-utilisation of entire provision at serial nos. (24) and (25) above have not been intimated (July 2018).			
(26) 4202-01-202-0101-State Plan Schemes (Normal)- 7673-Block Teacher Training Institute-			
O. 2.00			
S. 326.51	328.51	47.99	(-)280.52
Reasons for saving have not been intimated (July 2018).			
(27) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 10,210.15			
S. Token			
R. (-)2,200.00	8,010.15	7,012.58	(-)997.57
Reduction of ₹ 2,200.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.			
(28) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings-			
O. 1,596.00			
S. 50.00	1,646.00	941.16	(-)704.84
Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2012-13 to 2016-17 also.			

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Building for Engineering/Technical College and Institutions-			
O. 1,627.00			
R. (-)1,300.00	327.00	311.93	(-)15.07
Reduction of ₹ 1,300.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018).			
(30) 4202-03-102-0101-State Plan Schemes (Normal)- 5908-Construction of Sport Training Building-			
O. 1,525.00			
R. (-)100.00	1,425.00	407.12	(-)1,017.88
Reduction of ₹ 100.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for huge amount of final saving have not been intimated (July 2018).			
(31) 4202-03-102-0101-State Plan Schemes (Normal)- 8984-Youth Hostel-			
O. 480.00			
R. (-)275.00	205.00	0.00	(-)205.00
Reduction of ₹ 275.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2015-16 to 2016-17 also.			
(32) 4210-02-101-1001-Additional Central Assistance (General)- 617-Construction of Sub-Health Centre Building-			
	200.00	0.00	(-)200.00
Non-utilisation of entire provision have not been intimated (July 2018).			
(33) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centres			
	100.00	15.35	(-)84.65
Reasons for saving have not been intimated (July 2018).			
(34) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Construction of Ayurvedic Building			
	72.00	0.00	(-)72.00
(35) 4210-03-105-0101-State Plan Schemes (Normal)- 2216- Integration of Public Health with Basic Course on Nursing in Public Health			
	70.00	0.00	(-)70.00

Reasons for non-utilisation of entire provision under the heads at serial nos. (34) and (35) above have not been intimated (July 2018). Saving had occurred under the heads at serial no. (34) above during 2016-17 and at serial no. (35) during 2015-16 and 2016-17 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 4210-03-105-0101-State Plan Schemes (Normal)- 4220- Education-Medical College-			
O.	7,600.00		
S.	27.00		
R.	(-)800.00	3,409.57	(-)3,417.43

Reduction of ₹ 800.00 lakh from the provision through re-appropriation was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2013-14 to 2016-17 also.

(37) 4216-01-106-0701-Centrally Sponsored Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-			
O.	2,010.00		
S.	320.00	437.27	(-)1,892.73

(38) 4216-01-106-0101-State Plan Schemes (Normal)- 3125-Land Revenue	245.00	122.67	(-)122.33
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(39) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court	160.00	69.37	(-)90.63
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Reasons for saving under the heads at serial nos. (37) to (39) above have not been intimated (July 2018). Saving had occurred under the head at serial no.(37) during 2013-14 to 2016-17, at serial no.(38) during 2014-15 to 2016-17 and at serial no.(39) during 2016-17 also.

(40) 4216-01-106-0101-State Plan Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)	387.00	0.00	(-)387.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(41) 4235-02-106-0101-State Plan Schemes (Normal)- 7446-Integrated Campus (Mana Camp)/ Shed Scheme of Social Welfare Institutions	166.00	23.12	(-)142.88
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Reasons for saving under this head have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(42) 4250-203-0701-Centrally Sponsored Schemes (Normal)- 976-Construction of I.T.I. Office Building	80.00	0.00	(-)80.00
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Reasons for non-utilisation of entire provision of ₹ 80.00 lakh have not been intimated (July 2018).

(43) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of ITI Office Building	1,611.00	1,413.43	(-)197.57
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Reasons for saving have not been intimated (July 2018).

Grant No.67-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(44) 4403-102-0101-State Plan Schemes (Normal)- 2567-Cattle Breeding Farms-			
O. 188.70			
R. (-)188.70	0.00	0.00	0.00
(45) 4403-800-0101-State Plan Schemes (Normal)- 3784-Disease Investigation-			
O. 74.75			
R. (-)74.75	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 188.70 lakh and ₹ 74.75 lakh under the heads at serial nos. (44) and (45) above was stated to be due to non-release of fund by the State Government.

(46) 4405-101-0101-State Plan Schemes (Normal)- 3321-Fisheries-			
O. 50.00			
S. 100.00	150.00	0.00	(-)150.00

Reasons for non-utilisation of entire provision ₹ 150.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS
(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4055-CAPITAL OUTLAY ON POLICE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			

CAPITAL:

Voted-

Original	25,68,091			
Supplementary	3,320	25,71,411	11,56,304	(-)14,15,107
Amount surrendered during the year (31 March 2018)				4,650

Notes and Comments-

CAPITAL:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 33.20 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 14,151.07 lakh, a sum of ₹ 46.50 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-796-051-1002-Additional Central Aid (T.A.S.P.)- 6333-Land Revenue Office Building	3,132.00	1,611.77	(-)1,520.23
(2) 4059-01-796-051-0802-Central Sector Schemes (T.A.S.P.)- 7307-Special Infrastructure Development Scheme	97.00	7.69	(-)89.31
(3) 4059-01-796-051-0102-Tribal Area Sub-Plan- 3855-Public Works Buildings	578.00	61.87	(-)516.13
(4) 4059-01-796-051-0102-Tribal Area Sub-Plan- 6333-Land Revenue Office Building	145.00	33.03	(-)111.97

Grant No.68-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4059-01-796-051-0102-Tribal Area Sub-Plan-7402-Administration of Minerals	200.00	11.95	(-)188.05
Reasons for saving under the heads at serial no (1) to (5) above have not been intimated (July 2018). Saving had occurred at serial no. (3) above during 2012-13 to 2016-17 also.			
(6) 4202-01-796-202-0102-Tribal Area Sub-Plan-3490-Construction of Secondary School Building	1,585.00	0.00	(-)1,585.00
Non-utilisation of entire provision have not been intimated (July 2018).			
(7) 4202-01-796-203-0102-Tribal Area Sub-Plan-5086-Construction of College Building	4,120.00	1,759.55	(-)2,360.45
(8) 4202-02-796-104-0102-Tribal Area Sub-Plan-8071-Construction of Polytechnic Buildings	2,000.00	1,054.83	(-)945.17
(9) 4202-03-796-102-0102-Tribal Area Sub-Plan-5226-Development of Basic Amenities-Stadium Etc.- O. 620.00 S. 20.00	640.00	132.87	(-)507.13
(10) 4210-02-796-101-0102-Tribal Area Sub-Plan-617-Construction of Sub Health Centre Building	86.00	25.69	(-)60.31
Reasons for saving under the heads at serial nos. (7) to (10) above have not been intimated (July 2018). Saving had occurred under the heads at serial nos.(7) and (9) during 2014-15 to 2016-17 and at serial nos. (8) above during 2012-13 to 2016-17 also.			
(11) 4210-02-796-103-0102-Tribal Area Sub-Plan-4143-Construction of Primary Health Centers- O. 334.00 R. (-)60.00	274.00	35.00	(-)239.00
Adequate reasons for reduction of ₹ 60.00 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2010-11 to 2016-17			
(12) 4210-02-796-110-0102-Tribal Area Sub-Plan-5057-Increase in Numbers of Beds in Hospitals	170.00	0.00	(-)170.00
Non-utilisation of entire provision have not been intimated (July 2018). Saving had occurred under the head above during 2016-17 also.			
(13) 4210-03-796-105-0102-Tribal Area Sub-Plan-2216-Integration of Public Health through Basic Nursing Education Programme	90.00	5.91	(-)84.09
Reasons for saving have not been intimated (July 2018).			

Grant No.68-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4210-03-796-105-0102-Tribal Area Sub-Plan-4220-Education Medical College- O. 5,000.00 R. (-)200.00	4,800.00	2,970.86	(-)1,829.14
Adequate reasons for reduction of ₹ 200.00 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(15) 4216-01-796-106-0102-Tribal Area Sub-Plan-2631-Police Administration	950.00	180.41	(-)769.59
(16) 4216-01-796-106-0102-Tribal Area Sub-Plan-5918-General Administration Department	500.00	410.55	(-)89.45
(17) 4225-02-796-277-0102-Tribal Area Sub-Plan-9840-Construction of Building for Educational Institutions	2,000.00	716.21	(-)1,283.79
(18) 4250-796-203-0102-Tribal Area Sub-Plan-8935-Livelihood College	723.00	184.85	(-)538.15
(19) 4250-796-203-0102-Tribal Area Sub-Plan-976-Construction of I.T.Is. Office Building	2,581.00	1,720.21	(-)860.79

Reasons for saving under the heads at serial nos. (15) to (19) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (15) above during 2016-17, at serial no. (16) during 2015-16 and 2016-17 and serial no. (18) during 2014-15 to 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4210-01-796-110-0102-Tribal Area Sub-Plan-395-Construction of Hospital Building under Tribal Area Sub Plan- O. 200.00 R. 260.00	460.00	425.99	(-)34.01

Augmentation in the provision by ₹ 260.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final saving have not been intimated (July 2018). Excess had occurred under this head during 2015-16 and 2016-17also.

GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN WELFARE

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2217-URBAN DEVELOPMENT				
REVENUE:				
Original	73,00,900			
Supplementary	40,000	73,40,900	61,26,938	(-)12,13,962
Amount surrendered during the year (31 March 2018)				12,13,962

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 400.00 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-05-191-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.-				
O.	350.00			
R.	(-)350.00	0.00	0.00	0.00
(2) 2217-05-192-0101-State Plan Schemes (Normal)- 7681- Establishment of Water A.T.M.-				
O.	300.00			
R.	(-)300.00	0.00	0.00	0.00
(3) 2217-05-193-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.-				
O.	350.00			
R.	(-)350.00	0.00	0.00	0.00
(4) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachh Bharat Abhiyan-				
O.	12,000.00			
R.	(-)3,424.78	8,575.22	8,575.22	0.00

Withdrawal of entire provision of ₹ 350.00 lakh, ₹ 300.00 lakh and ₹ 350.00 lakh under the heads at serial nos. (1) to (3) above respectively was stated to be due to non-receipt of sanction for drawal of fund from the Finance Department. Saving had occurred under these heads during 2015-16 and 2016-17 also.

Reduction of ₹ 3,424.78 lakh from the provision was the combined effect of decrease of ₹ 1,363.31 lakh through re-appropriation, stated to be due to non-drawal of funds state matching share as per ratio of central share and another decrease of ₹ 2,061.47 lakh by way of surrender was stated to be due to non-sanction of bills by the Treasury at the fag end of the year.

Grant No.69-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2217-80-191-0701- Centrally Sponsored Schemes (Normal)- 7685-Smart City-			
O.	20,000.00		
S.	400.00		
R.	(-450.00)	19,950.00	0.00

Reduction of ₹ 450.00 lakh from the provision by way of surrender was stated to be due to non-drawal of fund, which was released by Government of India at the fag end of the year.

(6) 2217-80-191-0101- State Plan Schemes (Normal)- 7709-Housing for all Scheme-			
O.	9,000.00		
R.	(-)2,360.72	6,639.28	0.00

Reduction of ₹ 2,360.72 lakh from the provision by way of surrender was stated to be due to drawal of state share, in addition to central share of the scheme. Saving had occurred under this head during 2016-17 also.

(7) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 8996-National Urban Livelihood Mission-			
O.	2,600.00		
R.	(-)1,425.37	1,174.63	0.00

Reduction of ₹ 1,425.37 lakh from the provision by way of surrender was stated to be due to non receipt of proposal. Saving had occurred under this head during 2016-17 also.

(8) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachh Bharat Abhiyan-			
O.	5,200.00		
R.	(-)1,785.44	3,414.56	0.00

Reduction of ₹ 1,785.44 lakh from the provision by way of surrender was stated to be due to non-sanction of bills by the Treasury at the fag end of the year.

(9) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing for All Scheme-			
O.	3,000.00		
R.	(-)1,632.36	1,367.64	0.00

Reduction of ₹ 1,632.36 lakh from the provision by way of surrender was stated to be due to drawal of state share in addition to central share of the scheme.

(10) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachh Bharat Abhiyan-			
O.	3,588.00		
R.	(-)1,115.04	2,472.96	0.00

Reduction of ₹ 1,115.04 lakh from the provision was the combined effect of decrease of ₹ 466.69 lakh through re-appropriation, stated to be due to non-drawal of funds state matching share as per ratio of central share and another decrease of ₹ 648.35 lakh by way of surrender was stated to be due to non-sanction of bills by the Treasury at the fag end of the year. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.69-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7709- Housing for All Scheme-			
O. 1,400.00			
R. (-)673.91	726.09	726.09	0.00

Reduction of ₹ 673.91 lakh from the provision by way of surrender was stated to be due to drawal of state share in addition to central share of the scheme. Saving had occurred under this head during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6808-Infrastructure Development Scheme for Minor and Medium Urban Area-			
O. 100.00			
R. 1,730.00	1,830.00	1,830.00	0.00

Augmentation in the provision by ₹ 1,730.00 lakh was the net effect of increase of ₹ 1,830.00 lakh through re-appropriation, stated to be due to release of Central share and decrease of ₹ 100.00 lakh by way of surrender was stated to be due to non submission of bills in Treasury.

GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY
(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
3275-OTHER COMMUNICATION SERVICES				
5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
REVENUE:				
Original	10,07,360			
Supplementary	27,900	10,35,260	6,17,683	(-)4,17,577
Amount surrendered during the year (31 March 2018)				3,69,297
CAPITAL		10,00,000	8,900	(-)9,91,100
Amount surrendered during the year (31 March 2018)				9,91,100

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 279.00 lakh obtained in August 2017 (₹ 39.00 lakh) and December 2017 (₹ 240.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 4,175.77 lakh, a sum of ₹ 3,692.97 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 7270- District Project-				
O.	765.90			
R.	(-)382.95	382.95	382.95	0.00

Reduction of ₹ 382.95 lakh from the provision by way of surrender was stated to be due to less-release of Central Share by the Government of India. Saving had occurred under this head during 2014-15 to 2016-17 also.

(2) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 7276-Establishment of State Data Centre-				
O.	940.00			
R.	(-)940.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 940.00 lakh was stated to be due to non-release of Central Share by the Government of India. Saving had occurred under this head during 2015-16 and 2016-17 also.

(3) 3275-800-0101-State Plan Schemes (Normal)- 7482-Information Technology and E-Governance Training Institute-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

Grant No.71-contd.

Adequate reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (July 2018).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3275-800-0101- State Plan Schemes (Normal)- 7752- Core Incubator-cum Accelerator Institute-			
O. 422.00			
R. (-)422.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 422.00 lakh was stated to be due non-receipt of approval for drawal of fund. Saving had occurred under this head during 2016-17 also.

(5) 3275-800-0101- State Plan Schemes (Normal)- 7775-Public Relation Centre Project-			
O. 637.00			
R. (-)323.00	314.00	314.00	0.00

Reduction of ₹ 323.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund.

(6) 3275-800-0101- State Plan Schemes (Normal)- 7821-Implementation of District E-Governance Society-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 150.00 lakh was stated to be due non-receipt of administrative approval for drawal of fund.

(7) 3275-800-0101- State Plan Schemes (Normal)- 7822-Unified Database Project-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,000.00 lakh was the combined effect of decrease of ₹ 482.80 lakh through re-appropriation, stated to be due to not starting of project work and another decrease of ₹ 517.20 lakh by way of surrender was stated to be due to Detailed Project Report not finalise.

(8) 3275-800-0101- State Plan Schemes (Normal)- 7823-Expansion of SWAN Project-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of administrative approval for drawal of fund.

(9) 3275-800-0101- State Plan Schemes (Normal)- 8954-Wi-Fi City Schemes-			
O. 126.00			
R. (-)100.00	26.00	26.00	0.00

Adequate reasons for reduction ₹ 100.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.71-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 3275-800-0101- State Plan Schemes (Normal)- 8955-Investment in Central Scheme in the area of Information Technology in the State-			
O.	1,700.00		
R.	(-)333.45	883.75	(-)482.80

Reduction of ₹ 333.45 lakh from the provision was the net effect of decrease of ₹ 417.20 lakh by way of surrender was stated to be due to non-requirement of fund and increase of ₹ 83.75 lakh through re-appropriation, reason for thereof as well as final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3275-800-0101- State Plan Schemes (Normal)- 7873-AADHAR Project (Special Identification)-			
S.	39.00		
R.	110.40	149.40	0.00

Augmentation in the provision by ₹ 110.40 lakh was the net effect of decrease of ₹ 28.65 lakh by way of surrender was stated to be due to non-requirement of fund and increase of ₹ 139.05 lakh through re-appropriation, reasons for thereof have not been intimated (July 2018).

(2) 3275-800-0101- State Plan Schemes (Normal)- 8726-Establishment of Chhattisgarh InfoTech Promotion Society-			
O.	500.00		
R.	75.00	575.00	0.00

Augmentation in the provision by ₹ 75.00 lakh was the net effect of decrease of ₹ 125.00 lakh by way of surrender was stated to be due to non-receipt of sanction for drawal of fund and increase of ₹ 200.00 lakh through re-appropriation, reasons for thereof have not been intimated (July 2018).

(3) 3275-800-0101- State Plan Schemes (Normal)- 8922- Chief Minister Good-Governance Fellowship Project-			
O.	300.00		
S.	240.00		
R.	60.00	600.00	0.00

Reasons for augmentation in the provision by ₹ 60.00 lakh through re-appropriation have not been intimated (July 2018).

Grant No.71-concl'd.**CAPITAL:****(v) Saving in the provision occurred under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5275-101-0101-State Plan Schemes (Normal)- 7861-Sanchar Kranti Yojana -			
O.	10,000.00		
R.	(-9,911.00)	89.00	0.00

Reduction of ₹ 9,911.00 lakh from the provision by way of surrender was stated to be due to non-finalisation of Tender.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING
TO WATER RESOURCES DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	69,99,100	51,61,159	(-)18,37,941
Amount surrendered during the year (31 March 2018)			18,37,026

Notes and Comments

CAPITAL:

(i) Against the final saving of ₹ 18,379.41 lakh, a sum of ₹ 18,370.26 lakh was surrendered on 31 March 2018.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-03-800-0311-NABARD Aided Projects (General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 2,400.00 R. (-)1,637.29	762.71	574.69	(-)188.02

Reduction of ₹ 1,637.29 lakh from the provision was the combined effect of decrease of ₹ 1,000.00 lakh through re-appropriation, stated to be due to slow progress of tender work and another decrease of ₹ 637.29 lakh by way of surrender was stated to be due to payment made as per work progress. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(2) 4700-04-800-0311-NABARD Aided Projects (General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 250.00 R. (-)233.62	16.38	16.39	+0.01
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Reduction of ₹ 233.62 lakh from the provision by way of surrender was stated to be due to payment made as per work progress. Saving had occurred under this head during 2015-16 and 2016-17 also.

(3) 4700-05-800-0311-NABARD Aided Projects (General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 3,000.00 R. (-)1,745.39	1,254.61	1,249.47	(-)5.14
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Reduction of ₹ 1,745.39 lakh from the provision was the combined effect of decrease of ₹ 1,025.00 lakh through re-appropriation was stated to be due to slow progress of tender work and another decrease of ₹ 720.39 lakh by way of surrender was stated to be due to payment made as per work progress. Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-09-800-0311-NABARD Aided Projects (General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 4,500.00 R. (-)4,500.00	0.00	0.00	0.00

Non utilisation entire provision of ₹ 4,500.00 lakh from the provision was the combined effect of decrease of ₹ 4,400.00 lakh through re-appropriation was stated to be due to non-receipt of Administrative approval and another decrease of ₹ 100.00 lakh by way of surrender was due to non-approval of Command Area Development work from the Government and non-finalisation of Agency.

(5) 4700-10-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 3,700.00 R. (-)3,700.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 3,700.00 lakh from the provision was the combined effect of decrease of ₹ 500.00 lakh through re-appropriation was stated to be due to slow progress of tender work and another decrease of ₹ 3,200.00 lakh by way of surrender was stated due to non-approval of Command Area Development work from the Government and non-finalisation of Agency.

(6) 4700-10-800-0311-NABARD Aided Projects (Normal)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 1,800.00 R. (-)1,800.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 1,800.00 lakh from the provision was the combined effect of decrease of ₹ 1,300.00 lakh through re-appropriation was stated to be due to slow progress of tender work and another decrease of ₹ 500.00 lakh by way of surrender was stated to be due to non-approval of Command Area Development work from the Government and non-finalisation of Agency.

(7) 4700-11-800-0313- NABARD Aided Projects (S.C.S.P.)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 6,000.00 R. (-)6,000.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 6,000.00 lakh was stated due to non-approval of Command Area Development work from the Government and non-finalisation of Agency.

(8) 4700-11-800-0311-NABARD Aided Projects (Normal)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 4,000.00 R. (-)4,000.00	0.00	0.00	0.00
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Non utilisation entire provision of ₹ 4,000.00 lakh from the provision was the combined effect of decrease through re-appropriation of ₹ 3,500.00 lakh was stated to be due to non-receipt of administrative approval and another decrease of ₹ 500.00 lakh by way of surrender was stated due to non-approval of Command Area Development work from the Government and non-finalisation of Agency.

Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4700-12-800-0311-NABARD Aided Projects (Normal)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 22,000.00 R. (-)2,017.92	19,982.08	19,982.10	+0.02

Reduction of ₹ 2,017.92 lakh from the provision by way of surrender was stated to be due to slow progress of tender work.

(10) 4701-05-800-0311-NABARD Aided Projects (Normal)- 5188-Medium Irrigation Project Construction Work (NABARD)- O. 101.00 R. (-)101.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 101.00 lakh was stated to be due to non-receipt of sanction for new work.

(11) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)- O. 5,000.00 R. (-)1,837.03	3,162.97	3,157.99	(-)4.98
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Reduction of ₹ 1,837.03 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Forest Department and payment incurred as per work progress. Saving had occurred under this head during 2015-16 and 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-02-800-0311-NABARD Aided Project (General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 8,000.00 R. 574.43	8,574.43	8,762.44	+188.01

Augmentation in the provision by ₹ 574.43 lakh was the net effect of increase of ₹ 1,000.00 lakh through re-appropriation was stated to be due to payment of current liabilities and decrease of ₹ 425.57 lakh by way of surrender was stated to be due to payment incurred as per work progress. Reasons for final excess have not been intimated (July 2018).

(2) 4700-07-800-0311-NABARD Aided Projects (General)- 5516- Construction Work of Major Irrigation Project (NABARD)- O. 2,000.00 R. 3,499.77	5,499.77	5,499.77	0.00
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Augmentation in the provision by ₹ 3,499.77 lakh was the net effect of increase of ₹ 3,500.00 lakh through re-appropriation was stated to be due to payment of pending and current liabilities of construction works and adequate reasons for decrease of ₹ 0.23 lakh by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No.75-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4701-06-800-0311-NABARD Aided Projects (General)- 5188- Construction Work of Medium Irrigation Project (NABARD)-			
O.	100.00		
R.	124.96	224.96	0.00

Augmentation in the provision by ₹ 124.96 lakh was the net effect increase of of ₹ 125.00 lakh through re-appropriation, stated to be due to payment made according to completion of approved work of Dam and Canal on due time and adequate reasons for decrease of ₹ 0.04 lakh by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

(4) 4701-12-800-0311-NABARD Aided Projects (General)- 5188- Construction Work of Medium Irrigation Project (NABARD)-			
O.	700.00		
R.	2,397.00	3,097.00	0.00

Augmentation in the provision by ₹ 2,397.00 lakh was the net effect of increase of ₹ 2,400.00 lakh through re-appropriation was stated to be due to payment of pending and current liabilities of construction works and adequate reasons for decrease of ₹ 3.00 lakh by way of surrender have not been intimated (July 2018).

(5) 4702-101-0311- NABARD Aided Projects (General)- 9469-Under Loan Assistance from NABARD-			
O.	3,900.00		
R.	2,697.62	6,597.62	+0.96

Augmentation in the provision by ₹ 2,697.62 lakh was the net effect of increase of ₹ 4,200.00 lakh through re-appropriation, stated to be due to payment made for pending and current liabilities of construction work and decrease of ₹ 1,502.38 lakh by way of surrender, stated to be due to non-receipt of demand from the Forest Department and payment made on the basis of progress of work. Excess had occurred under this head during 2016-17 also.

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING
TO PUBLIC WORKS DEPARTMENT**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Original	90,00,000			
Supplementary	Token	90,00,001	66,51,280	23,48,721
Amount surrendered during the year				00

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 23,487.21 lakh, no amount was surrendered during the year. This trend show poor manangerment of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7433-Chhattisgarh State Road Development Sector Project, Phase-II-				
O.	30,000.00			
S.	Token	30,000.00	22,932.31	(-)7,067.69
(2) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Project, Phase-II-				
O.	15,000.00			
S.	Token	15,000.00	9,195.64	(-)5,804.36
(3) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Project, Phase-II-				
O.	45,000.00			
S.	Token	45,000.00	34,384.86	(-)10,615.14

Reasons for saving under the heads at serial nos. (1) to (3) above respectively have not been intimated (July 2018). Saving had occurred under the heads at serial nos. (1) and (3) above during 2016-17 also. Persistent saving had been noticed under the head at serial no. (2) above during 2011-12 to 2016-17.

**GRANT NO. 79-EXPENDITURE PERTAINING TO MEDICAL
EDUCATION DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2071-PENSION AND OTHER RETIREMENT BENEFITS				
2210-MEDICAL AND PUBLIC HEALTH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
REVENUE:				
Voted-				
Original	57,74,508			
Supplementary	1,42,668	59,17,176	43,13,552	(-)16,03,624
Amount surrendered during the year (31 March 2018)				10,85,024
<i>Charged</i>		310	00	(-)310
<i>Amount surrendered during the year</i>				00
CAPITAL:				
Voted-				
Original	12,11,400			
Supplementary	11,30,000	23,41,400	20,69,064	(-)2,72,336
Amount surrendered during the year (31 March 2018)				(-)2,42,337

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,426.68 lakh obtained in August 2017 (₹ 629.91 lakh) and December 2017 (₹ 796.77 lakh) proved unnecessary and could have been restricted the token amount where necessary.

(ii) Against the available saving of ₹ 16,036.24 lakh, a sum of ₹ 10,850.24 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities for Retired Employees-				
O.	370.00			
R.	(-)78.06	291.94	0.00	(-)291.94
(2) 2210-01-110-1353-Medical College and attached Hospitals-				
O.	7,631.47			
S.	193.90			
R.	(-)1,144.35	6,681.02	6,661.52	(-)19.50

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2210-01-110-7719-Supper Speciality Hospital, Raipur-			
O. 2,047.20			
S. Token			
R. (-)1,664.51	382.69	374.45	(-)8.24
(4) 2210-01-110-962-Cancer Hospital-			
O. 1,107.71			
R. (-)104.70	1,003.01	1,000.77	(-)2.24
Reasons for reduction of ₹ 78.06 lakh, ₹ 1,144.35 lakh ₹ 1,664.51 lakh and ₹ 104.70 lakh under the heads at serial nos. (1) to (4) above from the provision by way of surrender as well as final saving under the heads at serial nos. (1) and (2) have not been intimated (July 2018). Saving had occurred under the head at serial no. (3) above during 2016-17 also. Persistent saving under the heads had been noticed at serial no. (1) during 2008-09 to 2016-17, at serial no. (2) during 2006-07 to 2016-17.			
(5) 2210-01-110-0701- Centrally Sponsored Schemes (Normal)- 7637-State Cancer Institute-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(6) 2210-01-110-0101-State Plan Schemes (Normal)- 6997-Medical College and Attached Hospital Raigarh-			
O. 3,416.30			
S. Token			
R. (-)268.27	3,148.03	3,143.70	(-)4.33
(7) 2210-01-110-0101-State Plan Schemes (Normal)- 8938- Medical College and Attached Hospitals, Rajnandgaon-			
O. 2,267.40			
S. 186.77			
R. (-)499.40	1,954.77	1,954.04	(-)0.73
Reasons for reduction of ₹ 268.27 lakh and ₹ 499.40 lakh under the heads at serial nos. (6) to (7) above from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the heads at serial no. (6) during 2016-17 and at serial no. (7) above during 2013-14 to 2016-17.			
(8) 2210-02-101-4286-Director of Ayurvedic and Administration	385.00	302.16	(-)82.84
(9) 2210-02-101-461-Strengthening of Ayurvedic Administration	1,015.28	597.14	(-)418.14
(10) 2210-02-101-0101-State Plan Scheme (Normal)- 4194-Government Ayurvedic Pharmacy and Depot	607.61	293.61	(-)314.00

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2210-02-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	1,706.95	1,290.12	(-)416.83
(12) 2210-02-101-0101-State Plan Scheme (Normal)- 7511-Ayurvedic College Hospital	616.30	457.02	(-)159.28
(13) 2210-02-102-0101- State Plan Schemes(Normal)- 4810-Homeopathic Dispensaries (Basic Services)	457.66	361.05	(-)96.61
(14) 2210-04-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	10,812.50	8,568.08	(-)2,244.42
(15) 2210-04-101-0101-State Plan Schemes (Normal)- 7240-Ayurvedic Village	500.00	400.50	(-)99.50
(16) 2210-04-102-0101-State Plan Scheme (Normal)- 4810-Homeopathic Dispensaries (Basic Services)	449.85	317.39	(-)132.46
(17) 2210-05-101-0101-State Plan Scheme (Normal)- 469-Ayurvedic College	1,791.02	1,351.18	(-)439.84
Reasons for huge amount of saving under the heads at serial nos. (8) to (17) above have not been intimated (July 2018). Saving had occurred under the head at serial no. (9) during 2012-13 to 2016-17 and at serial no. (15) during 2016-17 also. Persistent saving under the heads had been noticed at serial nos. (8) and (10) during 2008-09 to 2016-17 and at serial nos. (14) and (17) during 2007-08 to 2016-17.			
(18) 2210-05-105-0101-State Plan Scheme (Normal)- 1352-Medical College, Raipur-			
O.	7,795.53		
S.	318.00		
R.	(-)1,791.55	6,321.98	6,166.98
(19) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College-			
O.	2,276.70		
R.	(-)458.63	1,818.07	1,813.65
(20) 2210-05-105-0101-State Plan Schemes (Normal)- 6996-Medical College, Raigarh-			
O.	2,689.40		
S.	244.00		
R.	(-)741.04	2,192.36	2,171.77
(21) 2210-05-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-			
O.	300.00		
R.	(-)150.00	150.00	150.00
			0.00

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2210-05-105-0101-State Plan Schemes (Normal)- 8939- Medical College, Rajnandgaon-			
O. 3,536.65			
S. 340.00			
R. (-)1,689.34	2,187.31	2,185.53	(-)1.78

Reasons for reduction of ₹ 1,791.55 lakh, ₹ 458.63 lakh, ₹ 741.04 lakh, ₹ 150.00 lakh and ₹ 1,689.34 lakh under the heads at serial nos. (18) to (22) above from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no. (18) during 2015-16 and 2016-17 also. Persistent saving had been noticed under the heads at serial no. (19), (20) and (22) during 2007-08 to 2016-17. Reasons for final saving under the heads at serial nos. (18) and (20) above have not been intimated (July 2018).

(23) 2210-06-003-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme-			
O. 1,662.48			
S. 55.00			
R. (-)682.42	1,035.06	1,033.91	(-)1.15

(24) 2210-06-112-0101-State Plan Schemes (Normal)- 7279-Medical College-			
O. 400.00			
R. (-)240.00	160.00	160.00	0.00

Reasons for reduction of ₹ 682.42 lakh and ₹ 240.00 lakh under the heads at serial nos. (23) and (24) above from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no. (24) during 2015-16 and 2016-17 also. Persistent saving under the heads had been noticed at serial no. (23) during 2009-10 to 2016-17.

(25) 2210-06-112-0101-State Plan Schemes (Normal)- 7674-Pharmacy College in Medical University-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2018).

CAPITAL :

Voted-

(iv) In view of final saving of ₹ 2,723.36 lakh, a sum of ₹ 2,423.37 lakh only was surrendered 31 March 2018. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 1353-Medical College and attached Hospitals-			
S. 525.00			
R. (-)525.00	0.00	0.00	0.00

Grant No. 79-concl.

Reasons for non-utilisation of entire provision ₹ 525.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2015-16 and 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4210-01-110-0101-State Plan Schemes (Normal)- 7719-Super Speciality Hospital, Raipur-			
O. 500.00			
S. Token			
R. (-)200.00	300.00	0.00	(-)300.00
(3) 4210-03-105-0701-Centrally Sponsored Schemes (Normal)- 8939-Medical College Rajnandgaon-			
O. 3,830.00			
S. Token			
R. (-)734.73	3,095.27	3,095.27	0.00

Reason for reduction of ₹ 200.00 lakh and ₹ 734.73 lakh under the heads at serial nos. (2) and (3) above from the provision by way of surrender have not been intimated (July 2018).

(4) 4210-03-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 400.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(5) 4210-03-105-0101-State Plan Schemes (Normal)- 8939-Medical College Rajnandgaon-			
O. 150.00			
S. 10,200.00			
R. (-)350.00	10,000.00	10,000.00	0.00

Reasons for reduction of ₹ 350.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(6) 4210-04-112-0101-State Plan Schemes (Normal)- 7279-Medical University-			
O. 900.00			
R. (-)140.00	760.00	760.00	0.00

Reasons for reduction of ₹ 140.00 lakh from the provision by way of surrender have not been intimated (July 2018).

GRANT NO. 80 - FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Original	3,73,46,292			
Supplementary	9,49,561	3,82,95,853	3,51,62,171	(-)31,33,682
Amount surrendered during the year (31 March 2018)				35,63,561

CAPITAL:

Original	26,70,000			
Supplementary	10,000	26,80,000	26,78,231	(-)1,769
Amount surrendered during the year (31 March 2018)				522

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 9,495.61 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 31,336.82 lakh, surrender of ₹ 35,635.61 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-197-0101- State Plan Schemes (Normal)- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.	1,14,000.00		
R.	(-)5,892.25	1,08,107.75	1,07,849.49
			(-)258.26

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-02-196-0101-State Plan Schemes (Normal)- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.	37,003.00		
R.	(-),1,714.96	35,288.04	35,544.39
			+256.35
Reduction of ₹ 5,892.25 lakh and ₹ 1,714.96 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-utilisation of funds by the CEO, Zila Panchayat. Reasons for final saving/excess under these heads have not been intimated (July 2018). Saving had occurred under the head at serial no. (2) above during 2014-15 to 2016-17 also.			
(3) 2215-01-198-0101- State Plan Schemes (Normal)- 1194-Maintenance of Rural Water Supply Schemes-			
O.	147.00		
R.	(-),147.00	0.00	0.00
			0.00
Withdrawal of entire provision of ₹ 147.00 lakh was stated to be due to non-requirement of fund, reflecting poor management of budget.			
(4) 2235-60-198-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme	955.00	804.13	(-),150.87
Reasons for saving have not been intimated (July 2018).			
(5) 2515-101-6981-Editing of Panchaman Magazine-			
O.	100.00		
R.	(-),99.94	0.06	0.06
			0.00
Reduction of ₹ 99.94 lakh from the provision by way of surrender was stated to be due to non-requirement of fund for expenditure, reflecting poor management of budget.			
(6) 2515-101-7791-Meeting of Panchayat Officers-			
O.	1,000.00		
R.	(-),115.00	885.00	885.00
			0.00
Reduction of ₹ 115.00 lakh from the provision by way of surrender was stated to be due to less expenditure of fund.			
(7) 2515-101-8391-Three Tier Remuneration-			
O.	700.00		
R.	(-),350.00	350.00	350.00
			0.00
Reduction of ₹ 350.00 lakh from the provision by way of surrender was stated to be due to less expenditure for prize distribution to Panchayats.			
(8) 2515-196-1101-Recommendation of State Finance Commission (Normal)- 7788-District Panchayat Development Fund -			
O.	1,800.00		
R.	(-),100.00	1,700.00	1,700.00
			0.00

Adequate reasons for reduction of ₹ 100.00 lakh from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2515-197-8879-Grant to Panchayats in lieu of Entertainment Tax-			
O. 350.00			
R. (-)350.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 350.00 lakh was stated to be due to non-issue of transfer orders by Commercial Tax Department.			
(10) 2515-198-7675-Grant received under the recommendation of 14th Finance Commission-			
O. 1,02,218.00			
R. (-)11,637.00	90,581.00	90,581.00	0.00
Reduction of ₹ 11,637.00 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department for drawl of fund in due time.			
(11) 2515-198-8210-Training of Panchayat Officials-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-expenditure of fund from this scheme since expenditure made from "<i>Rashtriya Gram Swaraj Abhiyan</i>".			
(12) 2515-198-1101-Recommendation of Finance Commission (Normal)- 5848-Grant for Fundamental works to Gram Panchayats-			
O. 20,000.00			
S 5,000.00			
R. (-)319.12	24,680.88	24,680.88	0.00
Reduction of ₹ 319.12 lakh from the provision by way of surrender was stated to be due to expenditure of fund as per demand of electrical divisions.			
(13) 2515-198-1101-Recommendation of Finance Commission (Normal)- 8214-Secreterial Management-			
O. 9,500.00			
R. (-)88.43	9,411.57	9,411.56	(-) 0.01
Reduction of ₹ 88.43 lakh from the provision by way of surrender was stated to be due non-drawal of fund from treasuries.			
(14) 2515-198-0101-State Plan Schemes (Normal)- 7790- <i>Shradhanjali Yojana</i> -			
O. 500.00			
R. (-)300.00	200.00	200.00	0.00
Reduction of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement and non-receipt of sanction from State Government.			

Grant No. 80-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2515-198-0101-State Plan Schemes (Normal)- 8555-Chhatisgarh State Rural Area Development-			
O.	200.00		
R.	(-92.00)	108.00	0.00

Adequate reasons for reduction of ₹ 92.00 lakh from the provision by way of surrender have not been intimated (July 2018).

(16) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from minor mineral of Rural Areas to Panchayats-			
O.	12,581.00		
S.	4,495.61		
R.	(-7,482.79)	9,593.82	+4,007.78

Reduction of ₹ 7,482.79 lakh from the provision by way of surrender was stated to be due non-confirmation of revenue receipt in due time. Reasons for huge amount of final excess have not been intimated (July 2018).

(17) 2853-02-197-0480-Panchayat Land Revenue Cess and Stamp duty Fund- 4610-Grant to Panchayats against Realisation of Stamp Duty-			
O.	6,500.00		
R.	(-6,500.00)	0.00	0.00

Withdrawal of entire provision of ₹ 6,500.00 lakh by way of surrender was stated to be due non-release of sanction from the Finance Department.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-198-9142-Social Security and Welfare-			
O.	29,605.20		
R.	3.88	29,609.08	+492.91

Augmentation in the provision by ₹ 3.88 Lakh through re-appropriation as well as final excess have not been intimated (July 2018).

(2) 2235-60-198-1001-Additional Central Assistance (Normal)- 7336-Indira Gandhi National Widow Pension	2,080.80	2,183.35	+102.55
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Reasons for excess under these heads have not been intimated (July 2018). Excess had occurred under the head at serial no.(2) above during 2015-16 to 2016-17 also.

CAPITAL:

(v) In view of final saving of ₹ 17.69 lakh, a sum of ₹ 5.22 lakh only was surrendered on 31 March 2018. This trend shows poor management of Budget.

GRANT NO. 81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE:

Voted-				
Original	1,69,34,540			
Supplementary	30,56,758	1,99,91,298	1,89,27,856	(-)10,63,442
Amount surrendered during the year (31 March 2018)				10,67,809
<i>Charged</i>		<i>6,90,000</i>	<i>6,90,000</i>	<i>00</i>
<i>Amount surrendered during the year</i>				<i>00</i>

CAPITAL:

Voted -				
Original	40,20,000			
Supplementary	10,63,125	50,83,125	36,22,136	(-)14,60,989
Amount surrendered during the year (31 March 2018)				14,60,989

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 10,634.42 lakh, surrender of ₹ 10,678.09 lakh on 31 March 2018 was injudicious and unrealistic. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-192-0101-State Plan Schemes (Normal)- 8403-Grants-in-aid for Salaries to Shiksha Karmis for Basic Minimum Services-			
O.	11,883.00		
R.	(-)438.44	11,444.56	11,460.19
(2) 2202-02-192-0101-State Plan Schemes (Normal)- 8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.	5,587.00		
R.	(-)229.42	5,357.58	5,352.91

Grant No. 81-contd.

Reduction of ₹ 438.44 lakh and ₹ 229.42 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-utilisation of fund by "Jila Panchayats". Reasons for final excess under the head at serial no. (1) have been not intimated (July 2018). Persistent saving under the head at serial no. (1) had been noticed during 2011-12 to 2016-17. Saving had occurred under the head at serial nos. (2) during 2014-15 to 2016-17 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2217-05-191-7675-Grant received under the Recommendation of 14 th Finance Commission-			
O. 19,267.00			
R. (-)4,320.00	14,947.00	14,947.00	0.00

Reduction of ₹ 4,320.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India.

(4) 2217-05-191-1101-Recommendation of Finance Commission (Normal)- 8934-Ladies Toilet in Urban Region-			
O. 300.00			
S. (-)300.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 300.00 lakh was stated to be due to non-drawal of fund owing to the work done under "Swachh Bharat Mission". Saving had occurred under the head during 2015-16 and 2016-17 also.

(5) 2217-05-191-0101-State Plan Schemes (Normal)- 7329-Special Occassion-			
O. 1,250.00			
R. (-)1,250.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,250.00 lakh was stated to be due to non-approval of proposal by the Finance Department.

(6) 2217-05-192-7675-Grant received under the Recommendation of 14 th Finance Commission-			
O. 6,220.00			
R. (-)1,395.00	4,825.00	4,825.00	0.00

Reduction of ₹ 1,395.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India.

(7) 2217-05-192-1101-Recommendation of Finance Commission (Normal)- 8934-Ladies Toilet in Urban Region-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-drawal of fund owing to the work done under "Swachh Bharat Mission". Saving had occurred under this head during 2015-16 and 2016-17 also.

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2217-05-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 125.00			
R. (-)125.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 125.00 lakh was stated to be due to non-approval of proposal by the Finance Department. Saving had occurred under this head during 2015-16 and 2016-17 also.			
(9) 2217-05-192-0101-State Plan Schemes (Normal)- 7643-Mukhyamantri Shahri Ajeevika Yojna-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-drawal of fund owing to the work done under "Swachh Bharat Mission".			
(10) 2217-05-193-7675- Grant received under the Recommendation of 14 th Finance Commission-			
O. 5,940.00			
R. (-)1,332.00	4,608.00	4,608.00	0.00
Reduction of, ₹ 1,332.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India.			
(11) 2217-05-193-1101-Recommendation of Finance Commission (Normal)- 8934-Ladies Toilet in Urban Region-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 100.00 lakh was stated to be due to non-drawal of fund owing to the work done under "Swachh Bharat Mission". Saving had occurred under this head during 2015-16 and 2016-2017 also.			
(12) 2217-05-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 125.00			
R. (-)125.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 125.00 lakh was stated to be due to non-approval of proposal by the Finance Department. Saving had occurred under this head during 2015-16 and 2016-17 also.			
(13) 2217-05-193-0101-State Plan Schemes (Normal)- 7643-Mukhyamantri Shahri Ajeevika Yojana-			
O. 130.00			
R. (-)130.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 130.00 lakh was stated to be due to implementation of "Rashtriya Shahri Ajeevika Mission".			

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(14) 2235-60-191-9142-Social Security and Welfare	2,870.00	2,713.57	(-)156.43

Reasons for saving have not been intimated (July 2018).

(15) 2235-60-191-1001-Additional Central Assistance (General)-5397-National Family Assistance Scheme-			
O.	400.00		
R.	(-)2.32	397.68	303.60
			(-)94.08

Reasons for reduction of ₹ 2.32 lakh from the provision by way of surrender have not been intimated (July 2018). Reasons for final saving have not been intimated (July 2018).

(16) 2235-60-191-0101-State Plan Schemes (Normal)-7589-Assistance to Payment of Social Security Pension by Bio Metric System in Urban Multitude Area-			
O.	500.00		
R.	(-)500.00	0.00	0.00
			0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.

(17) 2235-60-193-9142-Social Security and Welfare	1,812.00	1,634.47	(-)177.53
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Reasons for saving have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(18) 2235-60-193-1001-Additional Central Assistane (General)-5397-National Family Assistance Scheme-			
O.	240.00		
R.	(-)73.60	166.40	166.40
			0.00

Reasons for reduction of ₹ 73.60 lakh from the provision by way of surrender have not been intimated (July 2018).

(19) 2235-60-193-1001-Additional Central Assistane (General)-5401-National Oldage pension	576.00	513.14	(-)62.86
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Reasons for saving have not been intimated (July 2018).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2235-60-191-4858-Indira Sahara Yojana	1,231.00	1,454.36	+223.36

Reasons for huge amount of excess have not been intimated (July 2018).

Grant No. 81-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2235-60-191-1001-Additional Central Assistane (General)- 5401-National Old Age Pension-			
O. 1,128.00			
R. (-)62.86	1,065.14	1,313.64	+248.50

Reasons for reduction of ₹ 62.86 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2018).

CAPITAL :

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4215-01-101-0101-State Plan Schemes (Normal)- 7845-Water Augmentation Scheme of Urban Bodies-			
O. 4,500.00			
R. (-)4,500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 4,500.00 lakh was stated to be due to non-approval for drawl of fund by the Finance Department.

(2) 4217-60-191-0101-State Plan Schemes (Normal)- 7241-Development of Urban Basic Infrastructure-			
O. 11,900.00			
R. (-)3,565.00	8,335.00	8,335.00	0.00

(3) 4217-60-192-0101-State Plan Schemes (Normal)- 7241-Development of Urban Basic Infrastructure-			
O. 3,800.00			
S. Token			
R. (-)1,544.89	2,255.11	2,255.11	0.00

Reduction of ₹ 3,565.00 lakh and ₹ 1,544.89 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender was stated to be due to non-approval of bills from the Treasury. Saving had occurred under these heads during 2015-16 and 2016-17 also.

(4) 6217-60-191-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 4,600.00			
R. (-)4,600.00	0.00	0.00	0.00

(5) 6217-60-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Grant No. 81-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(6) 6217-60-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Withdrawal of entire provision of ₹ 4,600.00 lakh, ₹ 200.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (4) to (6) above respectively from the provision by way of surrender was stated to be due to non-approval of proposal by the Finance Department. Saving had occurred under the head at serial nos. (5) during 2012-13 to 2016-17 also. Persistent saving had been noticed under the head at serial no. (6) during 2011-12 to 2016-17.

**GRANT NO. 82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ
INSTITUTIONS UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Voted-			
Original	1,89,47,855		
Supplementary	2,05,639	1,91,53,494	1,59,35,575
Amount surrendered during the year (31 March 2018)			(-)32,17,919 32,30,989
CAPITAL	15,30,000	15,30,000	00
Amount surrendered during the year			00

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,056.39 lakh obtained in August 2017 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 32,179.19 lakh, surrender of ₹ 32,309.89 lakh on 31 March 2018 was injudicious and unrealistic. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-796-196-0102-Tribal Area Sub-Plan- 4691-Incentive Schemes for Training of Girls-			
O.	598.00		
R.	(-)224.99	373.01	373.01
			0.00

Reduction of ₹ 224.99 lakh from the provision by way of surrender was stated to be due to payment made according to online registration of students.

Grant No. 82-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-796-196-0102-Tribal Area Sub-Plan- 8403-Grant for Salaries to <i>Shiksha Karmi</i> for Basic Minimum Services- O. 8,000.00 R. (-)7,308.08	691.92	700.82	+8.90
Reduction of ₹ 7,308.08 lakh from the provision by way of surrender was stated to be due to surrender of funds from Districts. Saving had occurred under this head during 2016-17 also.			
(3) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169-Mid-day Meal in Schools- O. 13,733.00 R. (-)3,173.86	10,559.14	10,562.99	+3.85
(4) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933- Mid-day Meal Programme in Prematric Schools- O. 8,579.40 R. (-)1,027.57	7,551.83	7,550.58	(-)1.25
Reduction of ₹ 3,173.86 lakh and ₹ 1,027.57 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender was stated to be due to less attendance of students and expenditure incurred on the basis of actual requirement on honorarium for Cook. Saving had occurred under the head at serial no.(3) above during 2014-15 to 2016-17 also. Persistent saving under the head had been noticed at serial no.(4) during 2009-10 to 2016-17 .			
(5) 2202-01-796-197-0102-Tribal Area Sub-Plan- 2949-Uniform to Girls- O. 3,100.00 R. (-)1,174.84	1,925.16	1,925.16	0.00
Reduction of ₹ 1,174.84 lakh from the provision by way of surrender was stated to be due to less attendance of students under "<i>Sarva Shiksha Abhiyan</i>" and non-payment of pending bills of women self-help group. Saving had occurred under this head during 2016-17 also.			
(6) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for salaries to <i>Shiksha Karmi</i> for Basic Minimum Services- O. 87,600.00 R. (-)8,741.44	78,858.56	78,839.00	(-)19.56
Reduction of ₹ 8,741.44 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by the Districts panchayats. Reasons for final saving have not been intimated (July 2018). Saving had occurred under this head during 2016-17 also.			
(7) 2202-02-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for Salaries to <i>Shiksha Karmi</i> for Basic Minimum Services- O. 48,590.00 R. (-)8,011.65	40,578.35	40,258.03	(-)320.32
Reduction of ₹ 8,011.65 lakh from the provision was the combined effect of decrease of ₹ 3,867.74 lakh by way of surrender was stated to be due to non-utilisation of fund by the District Panchayats and another decrease of ₹ 4,143.91 lakh by way of surrender was stated to be due to non-utilisation of fund by Districts. Reasons for final saving have not been intimated (July 2018). Persistent saving under this head had been noticed during 2011-12 to 2016-17.			

Grant No.82-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2215-01-796-198-0102-Tribal Area Sub-Plan- 1194-Maintenance of Rural Water Supply Schemes-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of demand for fund from Districts.

(9) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Assistance Scheme	460.00	410.19	(-)49.81
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Reasons for final saving have not been intimated (July 2018).

(10) 2236-02-796-101-0102-Tribal Area Sub-Plan- 8891-Fulwari Yojana-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

(11) 2515-796-198-0102-Tribal Area Sub Plan- 7790-Shradhanjali Yojana -			
O. 380.00			
R. (-)226.50	153.50	153.50	0.00

Reduction of ₹ 226.50 lakh from the provision by way of surrender was stated to be due to expenditure not incurred on the fixed rate. Saving had occurred under this head during 2016-17 also.

(12) 2853-02-796-800-0102-Tribal Area Sub-Plan- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 4,700.00			
S. 2,056.39			
R. (-)1,257.06	5,499.33	5,816.24	+316.91

Reduction of ₹ 1,257.06 lakh from the provision by way of surrender was stated to be due to non-confirmation of revenue receipt within prescribed time limit. Reasons for final excess have not been intimated (July 2018). Saving had occurred under this head during 2014-15 to 2016-17 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension	5,040.00	5,145.85	+105.85

Grant No.82-concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 7336- Indira Gandhi National Widow Pension	1,692.00	1,807.09	+115.09

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2018). Excess had occurred under the head at serial no. (2) during 2016-17 also.

**GRANT NO.83- FINANCIAL ASSISTANCE TO URBAN
BODIES UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure	Excess + 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	4,34,660	4,02,048	(-)32,612
Amount surrendered during the year (31 March 2018)			33,415
CAPITAL	3,00,000	3,00,000	0.00
Amount surrendered during the year			0.00
Notes and Comments			

REVENUE:

(i) In view of final saving of ₹ 326.12 lakh, surrender of ₹ 334.15 lakh on 31 March 2018 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-05-796-192-0102-Tribal Area Sub-Plan- 7643-Mukhya Mantri Shahri Ajeevika Yojana-			
O.	60.00		
R.	(-)60.00	0.00	0.00
(2) 2217-05-796-193-0102-Tribal Area Sub-Plan- 7643-Mukhya Mantri Shahri Ajeevika Yojana-			
O.	120.00		
R.	(-)120.00	0.00	0.00
Withdrawal of entire provision of ₹ 60.00 lakh and ₹ 120.00 lakh under the heads at serial nos. (1) and (2) above respectively was stated to be due to commencement of Rashtriya Shahri Ajeevika Mission. Saving had occurred under the head at serial no. (2) during 2015-16 and 2016-17 also.			
(3) 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 7336-Indira Gandhi National Widow Pension-			
O.	129.60		
R.	(-)32.66	96.94	0.00

Grant No.83-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Welfare Scheme-			
O.	60.00		
R.	(-)26.20	33.80	0.00
(5) 2235-60-796-193-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension-			
O.	250.00		
R.	(-)42.67	207.33	0.00

Reasons for reduction of ₹ 32.66 lakh, ₹ 26.20 lakh and ₹ 42.67 lakh under the heads at serial nos. (3) to (5) above respectively from the provision by way of surrender have not been intimated (July 2018). Saving had occurred under the head at serial no. (5) during 2015-16 and 2016-17 also.

APPENDIX

APPENDIX

(Referred to in the Summary of Appropriation Accounts on Page 16)

Grant wise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)			
08. Land Revenue and District Administration			
Revenue-			
Voted	5,30,000	10,10,422	+4,80,422
Capital-			
Voted	12,71,000	23,70,897	+10,99,897
10. Forest-			
Revenue-			
Voted	2,60,000	2,07,635	(-)52,365
12. Expenditure pertaining to Energy Department-			
Revenue-			
Voted	75,500	96,000	+20,500
Capital-			
Voted	10,50,000	11,06,526	+56,526
20. Public Health Engineering-			
Revenue-			
Voted	2,00,000	42,368	(-)1,57,632
23. Water Resources Department-			
Revenue-			
Voted	40,62,815	2,999	(-)40,59,816
Capital-			
Voted	200	1,065	+865
24. Public Works-Roads and Bridges-			
Capital-			
Voted	35,00,000	19,85,899	(-)15,14,101
25. Expenditure Pertaining to Mineral Resources Department-			
Capital-			
Voted	86,58,048	41,03,264	(-)45,54,784
30. Expenditure pertaining to Panchayat and Rural Development Department-			
Capital-			
Voted	00	1,307	+1,307

APPENDIX-contd.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)			
39. Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department-			
Capital-			
Voted	00	434	+434
41. Tribal Area Sub-Plan-			
Revenue-			
Voted	52,400	36,338	(-)16,062
Capital-			
Voted	10,75,150	8,78,365	(-)1,96,785
56. Rural Industries-			
Capital-			
Voted	1,500	00	(-)1,500
58. Expenditure on Relief on account of Natural Calamities and Scarcity-			
Revenue-			
Voted	29,69,327	78,06,883	+48,37,556
Capital-			
Voted	2,000	00	(-)2,000
64. Special Component Plan for Scheduled Castes-			
Revenue-			
Voted	18,100	12,790	(-)5,310
Capital-			
Voted	2,52,600	2,73,788	+21,188
67. Public Works-Buildings-			
Revenue-			
Voted	8,37,371	11,81,833	+3,44,462
Capital-			
Voted	10,95,570	00	(-)10,95,570

APPENDIX-concl.d.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)			
80. Financial Assistance to Three Tier Panchayati Raj Institutions- Revenue-			
Voted	6,50,000	00	(-)6,50,000
TOTAL-			
REVENUE-			
Voted	96,55,513	1,03,97,268	(-)7,41,755
CAPITAL-			
Voted	1,69,06,068	1,07,21,545	+61,84,523
GRAND TOTAL-			
Revenue	96,55,513	1,03,97,268	(-)7,41,755
Capital	1,69,06,068	1,07,21,545	+61,84,523

