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APPROPRIATION ACCOUNTS

2016-17



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2016-17

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2016-17 presents the accounts of sums expended in the year ended 31 March 2017 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	2,87,65,620	00
Public Debt (Charged Appropriation)		
Charged	00	1,94,63,314
01 General Administration		
Voted	17,42,588	1,18,971
Charged	2,67,917	00
02 Other expenditure pertaining to General Administration Department		
Voted	2,27,974	00
03 Police		
Voted	3,32,19,088	3,58,876
Charged	6,600	00
04 Other expenditure pertaining to Home Department		
Voted	3,23,465	100
05 Jail		
Voted	14,28,160	00
Charged	10	00
06 Expenditure pertaining to Finance Department		
Voted	5,30,92,667	6,01,000
Charged	5,050	00
07 Expenditure pertaining to Commercial Tax Department		
Voted	35,89,135	39,120
Charged	6,03,026	00
08 Land Revenue and District Administration		
Voted	1,00,51,114	8,30,400
Charged	1,526	00
09 Expenditure pertaining to Revenue Department		
Voted	1,60,766	54,600
Charged	10	00

ACCOUNTS

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	

2,88,68,345	00	00	00	1,02,725	00
				(10,27,24,726)	
00	1,15,26,339	00	79,36,975	00	00
14,35,767	52,369	3,06,821	66,602	00	00
2,18,213	00	49,704	00	00	00
1,50,347	00	77,627	00	00	00
2,73,39,088	2,87,189	58,80,000	71,687	00	00
2,195	00	4,405	00	00	00
1,57,194	96	1,66,271	4	00	00
12,34,340	00	1,93,820	00	00	00
00	00	10	00	00	00
3,56,52,786	6,04,379	1,74,39,881	00	00	3,379
16,733	00	00	00	11,683	(33,78,750)
				(1,16,83,200)	00
28,89,549	15,753	6,99,586	23,367	00	00
6,00,113	00	2,913	00	00	00
80,94,587	28,595	19,56,527	8,01,805	00	00
1,500	00	26	00	00	00
99,314	00	61,452	54,600	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	97,48,498	2,45,810
<i>Charged</i>	2,31,310	00
11 Expenditure pertaining to Commerce and Industry		
Voted	19,97,052	13,54,214
<i>Charged</i>	35	500
12 Expenditure pertaining to Energy Department		
Voted	79,42,387	81,10,420
<i>Charged</i>	25,77,500	00
13 Agriculture		
Voted	1,26,67,832	48,903
<i>Charged</i>	950	00
14 Expenditure pertaining to Animal Husbandry Department		
Voted	41,93,431	1,32,920
<i>Charged</i>	20	00
15 Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		
Voted	15,24,582	7,44,000
16 Fisheries		
Voted	5,46,430	10,000
<i>Charged</i>	20	00
17 Co-operation		
Voted	22,80,737	4,06,501
<i>Charged</i>	15	00
18 Labour		
Voted	13,18,647	10,000
<i>Charged</i>	20	00
19 Public Health and Family Welfare		
Voted	1,70,72,389	4,12,770
<i>Charged</i>	1,780	00
20 Public Health Engineering		
Voted	35,94,306	23,73,420
<i>Charged</i>	1,326	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
74,67,550	29,283	22,80,948	2,16,527	00	00
2,10,873	00	20,437	00	00	00
14,92,764	10,77,472	5,04,288	2,76,742	00	00
00	00	35	500	00	00
50,16,834	47,17,354	29,25,553	33,93,066	00	00
24,08,900	00	1,68,600	00	00	00
1,07,23,038	26,945	19,44,794	21,958	00	00
00	00	950	00	00	00
30,60,854	60,183	11,32,577	72,737	00	00
00	00	20	00	00	00
10,77,199	2,73,377	4,47,383	4,70,623	00	00
4,74,578	7,060	71,852	2,940	00	00
00	00	20	00	00	00
18,68,396	4,06,498	4,12,341	3	00	00
00	00	15	00	00	00
7,99,384	00	5,19,263	10,000	00	00
00	00	20	00	00	00
1,41,88,663	2,75,977	28,83,726	1,36,793	00	00
668	00	1,112	00	00	00
27,60,443	19,39,437	8,33,863	4,33,983	00	00
1,326	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	17,70,695	65,72,100
22 Urban Administration and Development Department-Urban Bodies		
Voted	2,89,705	00
Charged	5	00
23 Water Resources Department		
Voted	52,86,200	46,96,935
Charged	110	2,500
24 Public Works-Roads and Bridges		
Voted	93,16,787	1,72,06,677
Charged	00	1,70,830
25 Expenditure pertaining to Mineral Resources Department		
Voted	20,48,802	54,25,098
Charged	500	00
26 Expenditure pertaining to Culture Department		
Voted	3,95,521	65,000
27 School Education		
Voted	4,53,72,753	22,90,530
Charged	310	00
28 State Legislature		
Voted	5,69,025	00
Charged	9,473	00
29 Administration of Justice and Elections		
Voted	31,61,554	4,05,080
Charged	5,33,608	00
30 Expenditure pertaining to Panchayat and Rural Development Department		
Voted	3,41,27,342	70,79,900
Charged	200	00
31 Expenditure pertaining to Planning, Economics and Statistics Department		
Voted	5,39,937	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)	
8,82,853	47,83,293	8,87,842	17,88,807	00	00
2,33,183	00	56,522	00	00	00
00	00	5	00	00	00
41,31,928	38,91,629	11,54,272	8,05,306	00	00
00	1,402	110	1,098	00	00
57,68,802	91,57,137	35,47,985	80,49,540	00	00
00	1,53,414	00	17,416	00	00
19,27,594	47,57,459	1,21,208	6,67,639	00	00
00	00	500	00	00	00
3,35,613	00	59,908	65,000	00	00
3,53,95,461	15,84,013	99,77,292	7,06,517	00	00
00	00	310	00	00	00
3,44,930	00	2,24,095	00	00	00
2,316	00	7,157	00	00	00
21,37,370	6,855	10,24,184	3,98,225	00	00
3,81,021	00	1,52,587	00	00	00
2,74,35,742	54,96,787	66,91,600	15,83,113	00	00
00	00	200	00	00	00
2,25,111	00	3,14,826	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	14,87,825	200
Charged	10	00
33 Tribal Welfare		
Voted	1,96,00,399	3,700
Charged	500	00
34 Social Welfare		
Voted	7,86,993	1,000
Charged	40	00
35 Rehabilitation		
Voted	56,710	00
36 Transport		
Voted	6,24,599	3,32,500
Charged	2,010	00
37 Tourism		
Voted	4,02,302	4,84,882
39 Expenditure pertaining to Food Civil Supplies and Consumer Protection Department		
Voted	2,11,13,501	4,00,432
Charged	50	00
40 Expenditure pertaining to Ayacut Department		
Voted	41,496	2,85,000
41 Tribal Area Sub-Plan		
Voted	10,22,22,890	2,78,96,202
Charged	10	1,500
42 Public Works relating to Tribal Area Sub-Plan-Roads and Bridges		
Voted	00	1,15,62,301
Charged	00	92,000
43 Sport and Youth Welfare		
Voted	9,55,861	17,500
Charged	25	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	

14,16,353	199	71,472	1	00	00
00	00	10	00	00	00
1,58,63,851	2,428	37,36,548	1,272	00	00
199	00	301	00	00	00
5,68,761	996	2,18,232	4	00	00
00	00	40	00	00	00
50,291	00	6,419	00	00	00
3,49,486	00	2,75,113	3,32,500	00	00
00	00	2,010	00	00	00
2,28,543	2,66,132	1,73,759	2,18,750	00	00
1,65,45,993	2,20,571	45,67,508	1,79,861	00	00
00	00	50	00	00	00
32,975	1,75,859	8,521	1,09,141	00	00
7,41,47,122	2,21,38,584	2,80,75,768	57,57,618	00	00
00	00	10	1,500	00	00
00	58,18,667	00	57,43,634	00	00
00	55,535	00	36,465	00	00
2,16,324	17,337	7,39,537	163	00	00
00	00	25	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
44 Higher Education		
Voted	66,26,277	1,82,750
<i>Charged</i>	70	00
45 Minor Irrigation Works		
Voted	7,57,662	51,13,000
46 Science and Technology		
Voted	1,54,500	49,000
47 Technical Education and Manpower Planning Department		
Voted	51,48,777	10,08,151
<i>Charged</i>	20	00
49 Scheduled Castes Welfare		
Voted	4,02,460	00
50 Expenditure pertaining to the Departments implementing 20 Point Programmes		
Voted	18,664	00
51 Religious Trusts and Endowments		
Voted	1,11,060	30,000
53 Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes		
Voted	3,33,499	3,41,940
54 Expenditure pertaining to Agriculture Research and Education		
Voted	13,27,700	1,45,000
55 Expenditure pertaining to Women and Child welfare		
Voted	96,43,159	6,25,157
<i>Charged</i>	10	00
56 Rural Industries		
Voted	9,09,058	30,311
<i>Charged</i>	10	00
57 Externally Aided Projects Pertaining to Water Resources Department		
Voted	00	10,000

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
43,97,619	60,171	22,28,658	1,22,579	00	00
00	00	70	00	00	00
6,86,206	41,67,077	71,456	9,45,923	00	00
1,22,213	2,969	32,287	46,031	00	00
33,94,680	3,29,957	17,54,097	6,78,194	00	00
00	00	20	00	00	00
2,81,790	00	1,20,670	00	00	00
24,465	00	00	00	5,801 (5,800,654)	00 00
95,722	28,159	15,338	1,841	00	00
1,41,570	1,41,940	1,91,929	2,00,000	00	00
9,58,175	10,000	3,69,525	1,35,000	00	00
64,55,920	4,86,669	31,87,239	1,38,488	00	00
227	00	00	00	217	00
				(2,17,075)	
7,66,043	29,561	1,43,015	750	00	00
00	00	10	00	00	00
00	00	00	10,000	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
58 Expenditure on Relief on account of Natural Calamities and Scarcity		
Voted	88,56,212	2,000
60 Expenditure pertaining to District Plan Schemes		
Voted	7,400	5,20,000
64 Special Component Plan for Scheduled Castes		
Voted	3,50,66,874	1,32,45,827
Charged	10	00
65 Aviation Department		
Voted	3,04,657	4,60,000
Charged	10	00
66 Welfare of Backward Classes		
Voted	29,68,179	1,99,300
67 Public Works-Buildings		
Voted	66,33,648	64,37,126
Charged	4,500	00
68 Public Works relating to Tribal Area Sub-Plan-Buildings		
Voted	00	23,96,535
69 Urban Administration and Development Department-urban welfare		
Voted	1,14,68,300	00
71 Information Technology and Bio-Technology		
Voted	10,70,550	73,600
75 NABARD Aided Projects pertaining to Water Resources Department		
Voted	00	39,96,100
76 Externally Aided Projects pertaining to Public Works Department		
Voted	00	1,10,00,000
79 Expenditure pertaining to Medical Education Department		
Voted	54,82,312	13,78,300
Charged	420	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
80,36,820	00	8,19,392	2,000	00	00
3,100	5,14,838	4,300	5,162	00	00
2,71,23,140	83,20,645	79,43,734	49,25,182	00	00
00	00	10	00	00	00
2,86,697	1,08,280	17,960	3,51,720	00	00
00	00	10	00	00	00
25,45,953	54,140	4,22,226	1,45,160	00	00
42,65,677	39,24,428	23,67,971	25,12,698	00	00
00	00	4,500	00	00	00
00	20,33,071	00	3,63,464	00	00
72,93,754	00	41,74,546	00	00	00
5,82,046	71,800	4,88,504	1,800	00	00
00	39,29,359	00	66,741	00	00
00	70,60,495	00	39,39,505	00	00
40,26,403	11,06,933	14,55,909	2,71,367	00	00
00	00	420	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
80 Financial Assistance to Three Tier Panchayati Raj Institutions		
Voted	3,83,31,357	37,19,195
81 Financial Assistance to Urban Bodies		
Voted	1,80,75,845	39,74,700
Charged	6,90,000	00
82 Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan		
Voted	1,90,26,817	23,56,000
83 Financial Assistance to Urban Bodies under Tribal Area Sub-Plan		
Voted	4,70,794	6,29,000
Total Voted :	59,00,87,906	15,85,00,054
Total Charged :	3,37,04,676	1,97,30,644
Grand Total :	62,37,92,582	17,82,30,698

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
3,56,26,754	14,19,186	27,04,603	23,00,009	00	00
1,74,59,960	28,81,044	6,15,885	10,93,656	00	00
2,96,188	00	3,93,812	00	00	00
1,48,45,392	5,15,242	41,81,425	18,40,758	00	00
3,76,721	6,29,000	94,073	00	00	00
45,40,17,781	10,59,44,877	13,60,75,926	5,25,58,556	5,801	3,379
3,30,08,817	1,17,36,690	8,10,484	79,93,954	1,14,625	00
48,70,26,598	11,76,81,567	13,68,86,410	6,05,52,510	1,20,426	3,379

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
50.	Expenditure pertaining to 20 Point Implementation Department	Revenue	00
Charged-Appropriation			
..	Interest Payment and Servicing of Debt.	Revenue	00
06.	Expenditure pertaining to Finance Department	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 2016-17 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	45,40,17,781	3,30,08,817	10,59,44,877	1,17,36,690
Deduct-Total of recoveries	53,80,576	00	81,18,642	00
Net Total Expenditure as shown in Statement No.11 of the Finance Accounts	44,86,37,205	3,30,08,817	9,78,26,235	1,17,36,690

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

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

(A) VOTED GRANTS :

Revenue :- Grant Nos. 50 and 55

Capital :- Grant Nos. 06.

(B) CHARGED APPROPRIATION :

Revenue :-Grant Nos. Interest Payment and Servicing of Debt and 06.

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, 13, 14, 15, 16,17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 29, 30, 31, 33, 34, 35, 36, 37, 39, 40, 41, 43, 44, 46, 47, 49, 51, 53, 54, 55, 56, 60, 64, 65, 66, 67, 69, 71, 79, 82 and 83.

(II) Capital:-Grant Nos. 01, 03, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 18, 19, 20, 21, 23, 24, 25, 26, 27, 29, 30, 33, 36, 37, 39, 40, 41, 42, 44, 45, 46, 47, 53, 54, 56, 58, 64, 65, 66, 67, 68, 79, 80, 81 and 82.

(B) CHARGED APPROPRIATIONS :

(I) Revenue:-Grant Nos. 01, 03, 05, 09, 11, 13, 14, 16, 17, 18, 19, 22, 23, 25, 27, 28, 29, 30, 31, 32, 33, 34, 36, 39, 41, 43, 44, 47, 56, 64, 65, 67, 76, 79 and 80.

(II) Capital:- Grant Nos. Public Debt, 11, 23 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 2017 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 2017 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 Reports on the Government of Chhattisgarh being presented separately for the year ended 31 March 2017.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date : 21 March 2018

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>	2,77,19,820			
<i>Supplementary</i>	10,45,800	2,87,65,620	2,88,68,345	+1,02,725
<i>Amount surrendered during the year</i>				00

Notes and Comments

REVENUE:

(i) Excess expenditure of ₹ 10,27,24,726 over the charged appropriation requires regularisation.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-7804-8.53 Percent Chhattisgarh State Development Loan 2026-				
<i>S. Token</i>				
<i>R. 5,971.00</i>		5,971.00	5,971.00	0.00
(2) 2049-01-101-7805-8.08 Percent Chhattisgarh State Development Loan 2026-				
<i>S. Token</i>				
<i>R. 3,636.00</i>		3,636.00	3,636.00	0.00
(3) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-				
<i>O. 54,000.00</i>				
<i>R. 7,482.19</i>		61,482.19	61,482.19	0.00
(4) 2049-01-305-2205-Operational Related Expenditure of New Loans-				
<i>O. 50.00</i>				
<i>R. 30.86</i>		80.86	80.86	0.00
(5) 2049-01-305-2624-Management of Old Loans-				
<i>O. 150.00</i>				
<i>R. 158.45</i>		308.45	308.45	0.00
(6) 2049-03-104-4033-Interest on Departmental Provident Fund-				
<i>O. 400.00</i>				
<i>R. 4,446.84</i>		4,846.84	4,846.84	0.00
(7) 2049-03-104-4487-Interest on General Provident Fund-				
<i>O. 28,000.00</i>				
<i>R. 3,021.49</i>		31,021.49	31,973.13	+951.64

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Adequate reasons for augmentation in the provision by ₹ 5,971.00 lakh, ₹ 3,636.00 lakh, ₹ 7,482.19 lakh, ₹ 30.86 lakh, ₹ 158.45 lakh, ₹ 4,446.84 lakh and 3,021.49 lakh under the heads at serial nos. (1) to (7) above respectively through re-appropriation as well as final excess under the head at serial no. (7) have not been intimated (July 2017). Excess had occurred under the heads at serial nos. (3) and (5) during 2015-16 and at serial no. (7) during 2014-15 and 2015-16 also. Persistent excess under the head had been noticed at serial no. (6) during 2011-12 to 2015-16.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2049-03-104-95-Interest on all India Services Provident Fund	200.00	275.60	+75.60

Reasons for excess have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-2199-New Market Loan-			
O. 15,000.00			
R. (-)15,000.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 15,000.00 lakh through re-appropriation was stated to be due to provision made in separate heads for new market loans. Persistent saving under this head had been noticed during 2005-06 to 2015-16.

(2) 2049-01-101-7758-Grant to Chhattisgarh State Electricity Distribution Company Under "UDAY"-			
O. 10,000.00			
R. (-)2,569.18	7,430.82	7,430.82	0.00

Reasons for reduction of ₹ 2,569.18 lakh from the provision through re-appropriation was stated to be due to estimated expenditure being more than actual expenditure.

(3) 2049-01-200-3087-Interest on Loan from the Life Insurance Corporation of India-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(4) 2049-01-200-3089-Interest on Ways and Means Advances and to meet shortfall in cash balance received from the Reserve Bank of India-			
O. 1,080.00			
R. (-)1,080.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 500.00 lakh and ₹ 1,080.00 lakh under the heads at serial nos. (3) and (4) above respectively through re-appropriation have not been intimated (July 2017). Persistent saving under these heads had been noticed during 2005-06 to 2015-16.

INTEREST PAYMENTS AND SERVICING OF DEBT-contd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2049-01-200-3732-Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agricultural and Rural Development-				
O.	20,000.00			
R.	(-)1,517.34	18,482.66	18,482.66	0.00
(6) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes-				
O.	9,000.00			
R.	(-)932.66	8,067.34	8,067.34	0.00
Reasons for reduction of ₹ 1,517.34 lakh and ₹ 932.66 lakh under the heads at serial nos. (5) and (6) above respectively from the provision through re-appropriation was stated to be due to wrong estimation. Persistent saving under the head had been noticed at serial no. (6) during 2011-12 to 2015-16.				
(7) 2049-04-101-6721-Interest on Consolidated Loan as Per Term of Recommendation of the 12 th Finance Commission-				
O.	7,500.00			
R.	(-)1,818.65	5,681.35	5,681.35	0.00
Reasons for reduction of ₹ 1,818.65 lakh from the provision through re-appropriation was stated to be due to wrong estimation.				
(8) 2049-60-701-4192-Government Employees Group Insurance Scheme- (Interest on Insurance Fund)-				
O.	1,700.00			
R.	(-)73.73	1,626.27	1,626.27	0.00
Reasons for reduction of ₹ 73.73 lakh from the provision through re-appropriation was stated to be due to wrong estimation.				
(9) 2049-60-701-4198-Government Employees Group Insurance Scheme- (Interest on Saving Fund)-				
O.	5,300.00			
R.	(-)442.95	4,857.05	4,857.05	0.00
Reasons for reduction of ₹ 442.95 lakh from the provision through re-appropriation was stated to be due to wrong estimation. Persistent saving under this head had been noticed during 2011-12 to 2015-16.				
(10) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Scheme-				
O.	800.00			
R.	(-)262.82	537.18	537.18	0.00
Reasons for reduction of ₹ 262.82 lakh from the provision through re-appropriation was stated to be due to wrong estimation. Saving had occurred under this head during 2012-13 to 2015-16 also.				

INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2049-60-701-990-Interest on Compensation and other Bonds-				
<i>O.</i>	<i>616.00</i>			
<i>R.</i>	<i>(-)513.32</i>	<i>102.68</i>	<i>102.68</i>	<i>0.00</i>

Reduction of ₹ 513.32 lakh from the provision through re-appropriation was stated to be due to wrong estimation. Saving had occurred under this head during 2015-16 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	1,94,63,314	1,15,26,339	(-)79,36,975
<i>Amount surrendered during the year (31 March 2017)</i>			79,36,975

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-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(2) 6003-106-5378-Compensation and Other Bonds-			
O. 2,416.10			
R. (-)2,416.10	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 500.00 lakh and ₹ 2,416.10 lakh under the heads at serial nos. (1) and (2) above respectively by way of surrender have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (1) above during 2007-08 to 2015-16.

(3) 6003-110-637-Ways and Means Advances-			
O. 66,000.00			
R. (-)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 ₹ 16,016.04 lakh through re-appropriation, stated to be under utilisation against the expected expenditure and another decrease of ₹ 49,983.96 lakh by way of surrender, reasons thereof have not been intimated (July 2017). Persistent saving under this head had been noticed during 2007-08 to 2015-16.

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

Reasons for withdrawal of entire provision of ₹ 26,451.00 lakh by way of surrender have not been intimated (July 2017).

PUBLIC DEBT-concl.d.**(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-				
O.	27,000.00			
R.	15,053.15	42,053.15	42,053.15	0.00
(2) 6004-02-101-3052-Blocks Loans-				
O.	6,654.00			
R.	962.89	7,616.89	7,616.89	0.00

Adequate reasons for augmentation in the provision by ₹ 15,053.15 lakh and ₹ 962.89 lakh under the heads at serial nos. (1) and (2) above respectively through re-appropriation have not been intimated (July 2017). Excess had occurred under the head at serial no. (1) above during 2015-16 and at serial no. (2) during 2014-15 and 2015-16 also.

GRANT NO. 01—GENERAL ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2015-ELECTIONS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4216-CAPITAL OUTLAY ON HOUSING			
7610-LOANS TO GOVERNMENT SERVANTS, ETC.			
REVENUE:			
Voted-			
Original	15,80,796		
Supplementary	1,61,792	17,42,588	14,35,767
Amount surrendered during the year (31 March 2017)			(-)3,06,821 3,11,474
<i>Charged</i>	<i>2,67,917</i>	<i>2,18,213</i>	<i>(-)49,704</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>49,708</i>
CAPITAL:			
Voted	1,18,971	52,369	(-)66,602
Amount surrendered during the year (31 March 2017)			66,602

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,617.92 lakh obtained in July 2016 (₹ 1,587.92 lakh) and November 2016 (₹ 30.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 3,068.21 lakh, surrender of ₹ 3,114.74 lakh on 31 March 2017 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. 181.08			
S. 106.92	196.13	196.13	0.00
R. (-)91.87			
(2) 2013-105-9064-Discretionary Grant by Ministers-			
O. 1,325.00			
S. 1,425.00			
R. (-)252.41	2,497.59	2,497.59	0.00
Adequate reasons for reduction of ₹ 91.87 lakh and ₹ 252.41 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under these heads during 2013-14 to 2015-16 also.			
(3) 2015-101-6262-State Election Commission-			
O. 1,214.25			
R. (-)562.32	651.93	651.28	(-)0.65
Reduction of ₹ 562.32 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, non-filling up of vacant posts, non-receipt of bills from employees, non-availing of L.T.C. etc.			
(4) 2052-090-4327-Secretariat-			
O. 5,023.30			
R. (-)188.34	4,834.96	4,845.73	+10.77
Reduction of ₹ 188.34 lakh from the provision was the net effect of decrease of ₹ 268.34 lakh by way of surrender and increase of ₹ 80.00 lakh through re-appropriation. Adequate reasons for decrease and increase as well as final excess have not been intimated (July 2017).			
(5) 2052-091-458-Office of the Commissioner Chhatisgarh Bhawan, New Delhi-			
O. 1,013.86			
S. 18.00			
R. (-)197.65	834.21	817.67	(-)16.54
Reduction of ₹ 197.65 lakh from the provision by way of surrender was stated to be due to adoption of economy measures, pendency of bills payable, non-purchase of machines etc. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.			
(6) 2055-101-4544-C.I.D. (Economic Offences)-			
O. 599.62			
S. 30.00			
R. (-)154.75	474.87	475.48	+0.61
(7) 2055-101-5461-Anti Corruption Bureau-			
O. 710.48			
R. (-)293.71	416.77	416.89	+0.12

Reduction of ₹ 154.75 lakh and ₹ 293.71 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 2015-16.

Grant No. 01-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2059-80-001-3541-Office of the Chief Technical Examiner-				
O.	148.99			
R.	(-)50.05	98.94	98.94	0.00

Reduction of ₹ 50.05 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and purchase of new vehicles resulting in less maintenance cost and non-receipt of bills etc.

(9) 2070-003-5435-Administration Academy-				
O.	596.81			
R.	(-)142.40	454.41	461.36	+6.95

Reduction of ₹ 142.40 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, recoupment of funds by the Government of India actual expenditure being less etc. Saving had occurred under this head during 2015-16 also.

(10) 2070-104-5405-Lok Ayog-				
O.	293.46			
R.	(-)107.85	185.61	186.56	+0.95

Reduction of ₹ 107.85 lakh from the provision by way of surrender was stated to be due to adoption of economy measures and expenditure on the basis of actual requirement.

(11) 2070-104-5460-Establishment of Special Investigation (S.I.E.)-				
O.	117.66			
R.	(-)60.00	57.66	61.64	+3.98

Reduction of ₹ 60.00 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 2015-16.

(12) 2251-090-4329-Secretariat-				
O.	1,657.70			
R.	(-)483.37	1,174.33	1,169.93	(-)4.40

(13) 3451-090-4327-Secretariat-				
O.	1,508.96			
R.	(-)344.85	1,164.11	1,162.87	(-)1.24

Adequate reasons for reduction of ₹ 483.37 lakh and ₹ 344.85 lakh under the heads at serial nos. (12) and (13) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head at serial no. (12) above during 2014-15 and 2015-16 also. Persistent saving under the head had been noticed at serial no. (13) above during 2011-12 to 2015-16.

Charged-

(iv) In view of final saving of ₹ 497.04 lakh, surrender of ₹ 497.08 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat-				
O.	470.64			
R.	(-)131.21	339.43	339.96	+0.53

Grant No. 01-conclld.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2012-03-103-9059-Domestic Servant-				
O.	385.12			
R.	(-)75.08	310.04	309.67	(-)0.37

Reduction of ₹ 131.21 lakh and ₹ 75.08 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 also.

(3) 2012-03-108-3609-Other Expenditure -				
O.	15.00			
R.	(-)10.67	4.33	4.33	0.00
(4) 2012-03-800-3609-Other Expenditure -				
O.	16.55			
R.	(-)12.55	4.00	3.79	(-)0.21

Adequate reasons for reduction of ₹ 10.67 lakh and ₹ 12.55 lakh under the heads at serial nos. (3) and (4) above from the provision by way of surrender have not been intimated (July 2017).

(5) 2051-102-3689-State Public Service Commission-				
O.	1,640.98			
R.	(-)240.26	1,400.72	1,401.70	+0.98

Reduction of ₹ 240.26 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of funds from Medical Education Department. Persistent saving under this head had been noticed during 2008-09 to 2015-16.

CAPITAL :

Voted-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101- State Plan Schemes(Normal)-				
4485-General Administration				
Department Building-				
O.	1,041.06			
R.	(-)570.83	470.23	470.23	0.00
(2) 4216-01-106-0101- State Plan Schemes(Normal)-				
5918-General Administration				
Department-				
O.	133.65			
R.	(-)80.19	53.46	53.46	0.00

Reasons for reduction of ₹ 570.83 lakh and ₹ 80.19 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (July 2017).

**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	2,27,974	1,50,347	(-)77,627
Amount surrendered during the year (31 March 2017)			68,484

Notes and Comments

REVENUE:

(i) Against the final saving of ₹ 776.27 lakh, a sum of ₹ 684.84 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-092-6705-Information Commission-			
O. 308.85			
R. (-)104.17	204.68	204.63	(-)0.05

Reduction of ₹ 104.17 lakh from the provision by way of surrender was stated to be due to most of the staffs being on contract and daily wages and non-filling up of the post of Chief Information Commissioner.

(2) 2070-800-4678-Office of the Reception
and State Officer-

O. 173.50			
R. (-)74.26	99.24	98.73	(-)0.51

Reduction of ₹ 74.26 lakh from the provision by way of surrender was stated to be due non-filling up of the vacant posts. Saving had occurred under this head during 2015-16 also.

(3) 2070-800-5079-Special Investigation Commission-

O. 106.29			
R. (-)29.56	76.73	51.73	(-)25.00

Reduction of ₹ 29.56 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 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

(4) 2235-60-107-4674-Allowances and Gratuity
to Freedom Fighters-

O. 300.00			
R. (-)254.46	45.54	0.96	(-)44.58

Grant No. 02-conclld.

Reduction of ₹ 254.46 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 2017). Persistent saving under this head had been noticed during 2006-07 to 2015-2016.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2235-60-800-7297-Lok Nayak Jaiprakash Narayan Samman Nidhi- O 700.00 R. (-)176.96	523.04	545.74	+22.70

Reduction of ₹ 176.96 lakh from the provision by way of surrender was stated to be due to non-receipt of pension by MISA Bandi in due time. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 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	3,29,01,188			
Supplementary	3,17,900	3,32,19,088	2,73,39,088	(-)58,80,000
Amount surrendered during the year (31 March 2017)				2,32,522

Charged

		6,600	2,195	(-)4,405
Amount surrendered during the year (31 March 2017)				600

CAPITAL :

Voted-

Original	2,87,700			
Supplementary	71,176	3,58,876	2,87,189	(-)71,687
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 ₹ 3,179.00 lakh obtained in November 2016 (₹ 1,000.00 lakh) and March 2017 (₹ 2,179.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 58,800.00 lakh, a sum of ₹ 2,325.22 lakh only was surrendered on 31 March 2017. 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	1,800.00	0.00	(-)1,800.00

Reasons for non-utilisation of entire provision of ₹ 1,800.00 lakh have not been intimated (July 2017).

(2) 2055-001-3680-State Headquarters-

O.	6,665.10			
R.	(-)400.00	6,265.10	5,276.58	(-)988.52

Adequate reasons for reduction of ₹ 400.00 lakh from the provision through re-appropriation as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2055-001-7012-Police Accountability Authority	401.60	67.77	(-)333.83
(4) 2055-001-7811-Dial 100/112-			
S. 1,000.00	1,000.00	10.00	(-)990.00

Reasons for saving under the heads at serial nos (3) and (4) above have not been intimated (July 2017). Saving had occurred under the head at serial no (3) during 2014-15 and 2015-16 also.

(5) 2055-003-195-Other Police Training School-			
O. 5,502.35			
R. 20.00	5,522.35	3,511.60	(-)2,010.75

Reasons for augmentation in the provision by ₹ 20.00 lakh through re-appropriation as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16.

(6) 2055-003-0801-Central Sector Schemes (Normal)-			
8917-Counter Insurgency and Anti Terrorist School	300.00	0.00	(-)300.00

Reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(7) 2055-101-279-Directorate of Prosecution-			
O. 2,371.75			
S. Token			
R. (-)735.31	1,636.44	1,621.09	(-)15.35

Reasons for reduction of ₹ 735.31 lakh from the provision by way of surrender was stated to be due to shortage of staff, non-receipt of demand for fund, non-receipt of administrative approval for filling up the post of peon. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(8) 2055-101-0801-Central Sector Schemes (Normal)-			
7633-Crime and Criminal Tracking Network System	1,000.00	850.13	(-)149.87

Reasons for saving have not been intimated (July 2017).

(9) 2055-104-4492-Normal Expenditure (Special Police)-			
O. 1,02,877.50			
S. 2,179.00			
R. (-)119.00	1,04,937.50	85,467.15	(-)19,470.35

Reduction of ₹ 119.00 lakh from the provision was the net effect of decrease of ₹ 159.00 lakh by way of surrender and increase of ₹ 40.00 lakh through re-appropriation. Adequate reasons for decrease and increase as well as huge amount of final saving have not been intimated (July 2017).

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2055-104-0701-Centrally Sponsored Schemes (Normal)- 7307-Special Infrastructural Development Schemes	2,500.00	0.00	(-)2500.00
Reasons for non-utilisation of entire provision of ₹ 2,500.00 lakh have not been intimated (July 2017).			
(11) 2055-108-5067-Forensic Science	777.45	592.86	(-)184.59
Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16 .			
(12) 2055-109-121-Deployment of Central Police Force	230.00	14.68	(-)215.32
Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.			
(13) 2055-109-4491-General Expenditure (District Establishment)- O. 1,65,066.40 S. Token R. 900.00	1,65,966.40	1,42,729.97	(-)23,236.43
Augmentation in the provision by ₹ 900.00 lakh was the net effect of increase of ₹ 1,000.00 lakh through re-appropriation stated to be due to payment of pending bills and decrease of ₹ 100.00 lakh by way of surrender. Adequate reasons for decrease as well as huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.			
(14) 2055-109-6717-Reimbursable Expenditure Related to Security- O. 13,301.00 R. (-)501.00	12,800.00	12,462.61	(-)337.39
Reduction of ₹ 501.00 lakh from the provision was the net effect of increase of ₹ 99.00 lakh through re-appropriation stated to be due to payment of pending bills and decrease of ₹ 600.00 lakh by way of surrender. Adequate reasons for the decrease as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.			
(15) 2055-109-0701-Centrally Sponsored Schemes (Normal)- 7660-Crime Research Unit for Women	395.00	0.00	(-)395.00
Reasons for non utilisation of entire provision of ₹ 395.00 lakh have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.			
(16) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)	2,722.93	2,373.69	(-)349.24
Reasons for huge amount of saving have not been intimated (July 2017).			
(17) 2055-114-4155-Wireless Centre, Raipur- O. 3,640.10 R. 261.00	3,901.10	3,218.42	(-)682.68

Grant No. 03-contd.

Adequate reasons for augmentation in the provision by ₹ 261.00 lakh as well as huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2055-115-2643-Modernisation of Police Force	2,500.00	2,218.18	(-)281.82

Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2007-08 to 2015-16.

(19) 2055-800-7506-Foundation and Strengthening of Police Station in Naxal Region-			
O.	2,500.00		
R.	(-)261.00	2,239.00	0.00
			(-)2,239.00

Adequate reasons for reduction of ₹ 261.00 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(20) 2070-107-2710-Office of the Commandant General and other subordinate offices-			
O.	2,392.46		
R.	(-)676.39	1,716.07	1,740.09
			+24.02

Reduction of ₹ 676.39 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 2017). Persistent saving under this head had been noticed during 2007-08 to 2015-16.

(21) 2070-107-492-Expenditure on Callouts-			
O.	11,397.21		
R.	(-)913.52	10,483.69	10,498.31
			+14.62

Reduction of ₹ 913.52 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. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-2014 to 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2055-113-7494-Chhattisgarh Police Housing Corporation-			
O.	250.00		
R.	100.00	350.00	350.00
			0.00

Adequate reasons for augmentation in the provision by ₹ 100.00 lakh through re-appropriation have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

Grant No. 03-concl'd.*Charged-*

(v) Against the available saving of ₹ 44.05 lakh, a sum of ₹ 6.00 lakh only was surrendered on 31 March 2017. This trend shows poor management of Budget.

CAPITAL :*Voted-*

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 711.76 lakh obtained in July 2016 (₹ 271.76 lakh) and March 2017 (₹ 440.00 lakh) proved unnecessary and 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) 4055-207-3680-State Headquarters	1,350.00	1,032.91	(-)317.09
(2) 4055-208-0101-State Plan Schemes(Normal)- 2629-Police	550.00	250.00	(-)300.00

Reasons for saving under the heads at serial no. (1) and (2) above have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no (2) above during 2007-08 to 2015-16.

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			
4055-CAPITAL OUTLAY ON POLICE			
REVENUE:			
Original	3,14,465		
Supplementary	9,000		
Amount surrendered during the year (31 March 2017)	3,23,465	1,57,194	(-)1,66,271 1,65,422
CAPITAL	100	96	(-) 4 00
Amount surrendered during the year			

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 90.00 lakh obtained in July 2016 (₹ 70.00 lakh) and November 2016 (₹ 20.00 lakh) proved unnecessary and could have been restricted to the token amount where necessary.

(ii) In view of final saving of ₹ 1,662.71 lakh, a sum of ₹ 1,654.22 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-106-0801-Central Sector Schemes (Normal)- 7465-Revamping of Civil Defence-			
O. 105.85			
R. (-)105.85	0.00	0.00	0.00
(2) 2070-108-7715-Control Room, Fire Control and Emergency Services-			
O. 193.87			
R. (-)193.87	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 105.85 lakh and ₹ 193.87 lakh under the heads at serial nos. (1) and (2) above respectively by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of sanction from the Central Government. Persistent saving under the head had been noticed at serial no. (1) above during 2011-12 to 2015-16.

(3) 2070-108-7716-Field Offices, Fire Control and Emergency Services-			
O. 474.11			
R. (-)469.78	4.33	4.87	+0.54

Reduction of ₹ 469.78 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

Grant No.04-conclld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2070-108-7717-Training Centre, Fire Control and Emergency Services-				
O.	264.93			
R.	(-)264.93	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 264.93 lakh by way of surrender was stated to be due to non-filling up of vacant posts.

(5) 2070-108-7718- Emergency Services-				
O.	445.01			
R.	(-)296.35	148.66	160.82	+12.16

Reduction of ₹ 296.35 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 2017).

(6) 2235-60-200-6704-Jan Jagaran Abhiyan-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh 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 2015-16.

(7) 2235-60-200-9262-District Sainik Board-				
O.	530.88			
R.	(-)141.56	389.32	389.02	(-)0.30

Reduction of ₹ 141.56 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.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-200-7495-Victim compensation for crime victim persons-				
O.	100.00			
S.	20.00			
R.	95.05	215.05	158.20	(-)56.85

Augmentation in the provision by ₹ 95.05 lakh was the net effect of increase of ₹ 130.00 lakh through re-appropriation, stated to be due to compensation for victims and decrease of ₹ 34.95 lakh by way of surrender, stated to be due to receipt of less demand for fund by the Collectors. Reasons for final saving have not been intimated (July 2017).

GRANT NO. 05-JAIL

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEAD-			
2056-JAILS			
REVENUE :			
Voted	14,28,160	12,34,340	(-)1,93,820
Amount surrendered during the year (31 March 2017)			1,92,680
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>10</i>

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,938.20 lakh, a sum of ₹ 1,926.80 lakh was surrendered on 31 March 2017.

(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. 296.26			
R. (-) 119.82	176.44	176.79	+0.35
(2) 2056-101-938-Central and District Jails-			
O. 13,360.34			
R. (-)1,806.95	11,553.39	11,541.64	(-)11.75

Reduction of ₹ 119.82 lakh and ₹ 1,806.95 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, expenditure incurred on the basis of actual requirement etc. Reasons for final saving under the head at serial no. (2) have not been intimated (July 2017). Saving had occurred under the head at serial no. (1) above during 2013-14 to 2015-16 also. Persistent saving under the head had been noticed at serial no. (2) during 2006-07 to 2015-16.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2010-11 to 2015-16 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			
7999-APPROPRIATION TO CONTINGENCY FUND			

REVENUE:

Voted-

Original	5,30,12,720			
Supplementary	79,947	530,92,667	3,56,52,786	(-)1,74,39,881
Amount surrendered during the year (31 March 2017)				8,80,480
<i>Charged</i>		5,050	16,733	(+)11,683
<i>Amount surrendered during the year</i>				00

CAPITAL:

Voted

Original	1,000			
Supplementary	6,00,000	6,01,000	6,04,379	(+)3,379
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 ₹ 799.47 lakh obtained in July 2016 (₹ 729.47 lakh) and November 2016 (₹ 70.00 lakh) proved completely unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 1,74,398.81 lakh, a sum of ₹ 8,804.80 lakh only was surrendered on 31 March 2017. This trend shows inadequate control over the management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2054-095-2274-Direction and Administration-			
O.	1,555.05		
R.	(-)450.64	1,104.41	1,098.34
			(-)6.07

Grant No. 06-contd

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2054-095-4307-Divisional Establishment-				
O.	736.15			
R.	(-)249.38	486.77	486.86	+0.09
(3) 2054-095-8904-Formation of Audit Cell-				
O.	281.91			
R.	(-)164.89	117.02	116.88	(-)0.14
(4) 2054-097-1026-Treasury Establishment-				
O.	3,769.34			
S.	113.00			
R.	(-)1,336.50	2,545.84	2,539.56	(-)6.28

Reasons for reduction of ₹ 450.64 lakh, ₹ 249.38 lakh, ₹ 164.89 lakh and ₹ 1,336.50 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head at serial no. (3) above during 2013-14 to 2015-16 also. Persistent saving under the head had been noticed at serial no. (2) during 2008-09 to 2015-16 and at serial nos. (1) and (4) during 2011-12 to 2015-16.

(5) 2054-098-4361-Local Fund Accounts-				
O.	2,024.20			
S.	15.24			
R.	(-)732.01	1,307.43	1,298.00	(-)9.43

Reduction of ₹ 732.01 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 claims. Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(6) 2071-01-101-2413-Payable to Retired Salaried Persons		3,45,000.00	1,89,596.35	(-)1,55,403.65
(7) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity		50,000.00	39,942.43	(-)10,057.57
(8) 2071-01-115-2514-Family Pension		70,000.00	68,364.04	(-)1,635.96

Reasons for huge amount of saving under the heads at serial nos. (6) to (8) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (6) during 2015-16 and at serial no. (7) above during 2013-14 to 2015-16 also.

(9) 2071-01-117-6801-State Government Share-				
O.	34,000.00			
R.	(-) 3,873.43	30,126.57	30,126.57	0.00

Reasons for reduction of ₹ 3,873.43 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(10) 2435-60-101-0101-State Plan Schemes (Normal)-				
5628-Interest Grant for Farmer				
Loan Interest Rationalisation-				
O.	3,300.00			
R.	(-)1,603.80	1,696.20	1,696.32	+0.12

Adequate reasons for reduction of ₹ 1,603.80 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

Grant No. 06-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2885-60-190-4843-Infrastructure Development Corporation-				
O.	150.00			
S.	100.00			
R.	(-)200.00	50.00	50.00	0.00

Reasons for reduction of ₹ 200.00 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(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	782.58	+282.58
(2) 2071-01-115-5438-Leave Encashment		15,000.00	15,953.05	+953.05

Reasons for huge amount of excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2017). Excess had occurred under the head at serial no. (1) above during 2013-14 to 2015-16 also.

(3) 2235-60-200-7000-Recoupment of Pension Welfare Fund-				
O.	0.10			
R.	(-)0.10	0.00	356.58	+339.58

Reasons for withdrawal of entire provision of 00.10 lakh as well as huge amount of final excess have not been intimated (July 2017).

Charged-

(v) Excess expenditure of ₹ 1,16,83,200 over the charged appropriation requires regularisation.

(vi) Excess over 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	167.33	+1,17.33

Reasons for huge amount of excess have not been intimated (July 2017).

CAPITAL:

Voted-

(vii) Excess expenditure of ₹ 33,78,750 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	43.79	+33.79

Reasons for excess have not been intimated (July 2017). Excess had occurred under this head during 2013-14 to 2015-16 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	27,54,835		
Supplementary	8,34,300	35,89,135	28,89,549
Amount surrendered during the year (31 March 2017)			(-)6,99,586 3,20,719
Charged-			
Original	6,00,555		
Supplementary	2,471	6,03,026	6,00,113
Amount surrendered during the year (31 March 2017)			(-)2,913 7
CAPITAL	39,120	15,753	(-)23,367
Amount surrendered during the year (31 March 2017)			21,930

Notes and Comments

REVENUE:

Voted-

(i) Against the final saving of ₹ 6,995.86 lakh, a sum of ₹ 3,207.19 lakh only was surrendered on 31 March 2017. 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) 2030-01-001-6003- Head Quarter Establishment-			
O. 220.49			
R. (-)107.40	113.09	115.12	+2.03

Reduction of ₹ 107.40 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts.

(2) 2030-03-001-1480-District Charges-

O. 1,627.13			
R. (-)501.31	1,125.82	1,410.99	+285.17

Reduction of ₹ 501.31 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 2017). Saving had occurred under this head during 2015-16 also.

Grant No. 07 -contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2039-001-122-Superintendence-			
O. 2,718.90			
S. 50.00	2,768.90	2,044.02	(-)724.88

Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(4) 2039-001-1470-District Executive Establishment	5,331.25	3,938.26	(-)1,392.99
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Reasons for huge amount of saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(5) 2039-102-1111-Purchase of Excise Goods	120.00	6.10	(-)113.90
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Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(6) 2039-102-8629-Promotion of New Cinema Hall/Multiplex Cinema Hall	300.00	0.00	(-)300.00
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Reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(7) 2039-800-4034-Running of Departmental Liquor Shops	6,021.17	3,509.07	(-)2,512.10
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Reasons for huge amount of saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(8) 2040-001-3569-Headquarter Establishment Expenditure-			
O. 1,488.46			
S. 493.00			
R. (-)892.29	1,089.17	1,085.42	(-)3.75

Reduction of ₹ 892.29 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, decrease in number of daily basis employees and non-demand of fund by G.S.T.N. Saving had occurred under this head during 2012-13 to 2015-16 also.

(9) 2040-101-1509-District Establishment-			
O. 6,094.82			
R. (-)1,582.29	4,512.53	4,507.84	(-)4.69

Reduction of ₹ 1,582.29 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-approval of fund for purchase of new vehicles. Saving had occurred under this head during 2013-14 to 2015-16 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) 2030-01-101-4612-Cost of Stamps-			
O. 150.00			
R. (-)5.78	144.22	513.83	+369.61

Grant No. 07-conclld.

Reasons for reduction of ₹ 5.78 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Excess had occurred under this head during 2014-15 and 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2030-02-102-2455-Expense on Sale of Non-Judicial Stamps	350.00	921.35	+571.35

Reasons for huge amount of excess have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

Charged-

(iv) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 24.71 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(v) Against the available saving of ₹ 29.13 lakh, a sum of ₹ 0.07 lakh only was surrendered on 31 March 2017. This trend shows poor management of Budget.

(vi) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2039-001-1470-District Executive Establishment-			
O. 5.00			
S. 24.01	29.01	0.00	(-)29.01

Reasons for non-utilisaiton of entire appropriation of ₹ 29.01 lakh have not been intimated (July 2017).

CAPITAL:

Voted-

(vii) Against the final saving of ₹ 233.67 lakh, a sum of ₹ 219.30 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-052-1509-District Establishment -			
O. 208.70			
R. (-)145.89	62.81	62.81	0.00
(2) 4059-80-052-3569-Expenditure on Head Quarter Establishment-			
O. 89.00			
R. (-)73.41	15.59	15.59	0.00

Reduction of ₹ 145.89 lakh and ₹ 73.41 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-approval of fund for purchase of Computers.

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2029-LAND REVENUE				
2052-SECRETARIAT-GENERAL SERVICES				
2053-DISTRICT ADMINISTRATION				
2216-HOUSING				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
2711-FLOOD CONTROL				
3054-ROADS AND BRIDGES				
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
6401-LOANS FOR CROP HUSBANDRY				

REVENUE:

Voted-				
Original	79,83,189			
Supplementary	20,67,925	1,00,51,114	80,94,587	(-)19,56,527
Amount surrendered during the year (31 March 2017)				17,57,388
<i>Charged</i>		1,526	1,500	(-)26
<i>Amount surrendered during the year (31 March 2017)</i>				26

CAPITAL:

Voted		8,30,400	28,595	(-)8,01,805
Amount surrendered during the year (31 March 2017)				8,01,595

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 19,565.27 lakh, a sum of ₹ 17,573.88 lakh only was surrendered on 31 March 2017. 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) 2029-001-456- Office of the Commissioner Land Records and Settlements -				
O.	527.62			
S.	50.00			
R.	(-)91.28	486.34	445.68	(-)40.66

Grant No.08-contd.

Reduction of ₹ 91.28 lakh from the provision by way of surrender was stated to be due to making extra budget provision than demand by the Government, non-filling up of the vacant posts, non-submission of the bills by the employees, the work of digital signature remaining incomplete, the vehicles being new and less expenditure in repair work of machines. Reasons for final saving have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-102-2193-Nazul Establishment-			
O. 491.56			
R. (-)126.28	365.28	355.64	(-)9.64

Reduction of ₹ 126.28 lakh from the provision by way of surrender was stated to be due to making extra budget provision than demand by the Government, non-filling up of vacant posts, adoption of economy measures and non-receipt of demand for fund from the Collectors.

(3) 2029-102-2503- Demarcation, Settlement and Collection of Land Records-			
O. 465.63			
R. (-)92.70	372.93	353.41	(-)19.52

Reduction of ₹ 92.70 lakh from the provision by way of surrender was stated to be due to making extra budget provision than demand by the Government, non-filling up of vacant posts, adoption of economy measures and non-receipt of demand from the Collectors. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(4) 2029-102-0101- State Plan Schemes (Normal)- 7787-E-Dharti			
O. 4,630.00			
R. (-)4,165.11	464.89	464.88	(-)0.01

Reduction of ₹ 4,165.11 lakh from the provision by way of surrender was stated to be due to late receipt of administrative sanction from the State Government and delay in tender process.

(5) 2029-103-1472-District Charges-			
O. 20,796.60			
S. 500.00			
R. (-)457.06	20,839.54	21,015.16	+175.62

Reduction of ₹ 457.06 lakh from the provision by way of surrender was stated to be due to making extra budget provision than demand by the Government, non-filling up of vacant posts, non-receipt of bills, non-purchase of furniture and adoption of economy measures. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(6) 2029-103-0701-Centrally Sponsored Schemes (Normal)- 7635-Modernisation of National Land Record (N.L.R.M.P.)-			
O. 11,082.55			
R. (-)8,664.49	2,418.06	2,213.65	(-)204.41

Reduction of ₹ 8,664.49 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Grant No.08-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2029-103-0701- Centrally Sponsored Schemes (Normal)- 7797-Pradhanmantri Fasal Bima Yojna-			
S. 525.00			
R. (-)246.80	278.20	356.11	+77.91

Reduction of ₹ 246.80 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government, non-filling up of vacant posts of *Patwari* and delay in commencement of scheme. Reasons for final excess have not been intimated (July 2017).

(8) 2029-103-0101-State Plan Schemes (Normal)- 5917- Expansion of Computerisation Scheme of Land Records-				
O. 100.00				
R. (-)100.00	0.00	0.00	0.00	

Adequate reasons for withdrawal of entire provision of ₹ 100.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(9) 2029-103-0101-State Plan Schemes (Normal)- 7603-Implementation of National Crop Insurance Scheme-				
O. 209.00				
R. (-)98.55	110.45	89.08	(-)21.37	

Reduction of ₹ 98.55 lakh from the provision by way of surrender was stated to be due due to non-availability of material in the local market and delay in tender process. Reasons for final saving have not been intimated (July 2017).

(10) 2052-099-3657-Board of Revenue-				
O. 547.04				
R. (-)218.50	328.54	263.47	(-)65.07	

Reduction of ₹ 218.50 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of Medical, TA and LTC claims and adoption of economy measures. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(11) 2053-093-1510-District Establishment-				
O. 24,793.80				
S. 225.00				
R. (-)2,721.95	22,296.85	20,494.58	(-)1,802.27	

Reduction of ₹ 2,721.95 lakh from the provision by way of surrender was stated to be due to making extra budget provision than demand by the Government, posts remaining vacant, adoption of economy measures, non-receipt of TA bill and non-receipt of demand for fund from the Collectors. Reasons for huge amount of final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(12) 2053-101-452-Commissioner Divisional Office-				
O. 914.55				
R. (-)206.09	708.46	699.07	(-)9.39	

Grant No.08-contd.

Reduction of ₹ 206.09 lakh from the provision by way of surrender was stated to be due to making extra budget provision than demand by the Government, non-filling up of vacant posts, adoption of economy measures, non-receipt of TA bill and non-receipt of demand for fund from the Collectors. Saving had occurred under this head during 2014-15 and 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2053-800-7769-Land Acquisition Rehabilitation and Re-establishment Authority -			
O. 93.40			
R. (-)67.20	26.20	17.49	(-)8.71

Reduction of ₹ 67.20 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

(14) 2515-102-8911-Expenditure from Infrastructure Fund-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to non-receipt of sanction from the State Government.

(15) 3054-04-337-8911- Expenditure from Infrastructure Fund-			
O. 1100.00			
R. (-)1100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,100.00 lakh was the combined effect of decrease of ₹ 50.00 lakh by way of surrender, stated to be due to non-receipt of sanction from the State Government and another decrease of ₹ 1,050.00 lakh through re-appropriation, stated to be due to non-receipt of demand for fund from the Collectors. Saving had occurred under this head during 2014-15 and 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2711-01-103-8910-Expenditure From Environment Fund-			
O. 240.00			
R. 1,050.00	1,290.00	0.00	0.00

Augmentation in the provision by ₹ 1,050.00 lakh through re-appropriation was stated to be due to implementation of Pradhanmantri Ujjwala Yojana.

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 8,018.05 lakh, a sum of ₹ 8,015.95 lakh was surrendered on 31 March 2017.

Grant No.08-conclld.**(v) Saving in the provision occurred mainly under :-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-6333-Land Revenue				
Office Building-				
O.	1,200.00			
R.	(-)1,200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,200.00 lakh 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 2014-15 and 2015-16 also.

(2) 4059-80-052-1472-District Charges-				
O.	90.00			
S.	Token			
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-purchase of vehicles.

(3) 4059-80-052-1510-District Establishment-				
O.	385.00			
R.	(-)122.00	263.00	261.22	(-)1.78

Reduction of ₹ 122.00 lakh from the provision was the combined effect of decrease of ₹ 2.05 lakh through re-appropriation, stated to be due to non-receipt of demand for fund from the Districts and non-receipt of sanction for purchase of vehicles and another decrease of ₹ 119.95 lakh by way of surrender, stated to be due to non-receipt of sanction from the State Government.

(4) 4059-80-052-0101-State Plan Schemes (Normal)				
7787-E-Dharti-				
O.	2,266.00			
R.	(-)2,266.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 2,266.00 lakh by way of surrender was stated to be due to delay in conversion of Centrally Sponsored Scheme into State Plan Scheme and also delay in tender process.

(5) 4515-196-0510-Infrastructure Development Fund-				
8911- Expenditure from				
Infrastructure Fund-				
O.	4,320.00			
R.	(-)4,320.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 4,320.00 lakh 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 2014-15 and 2015-16 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE :			
Voted	1,60,766	99,314	(-)61,452
Amount surrendered during the year (31 March 2017)			61,725
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>10</i>
CAPITAL:			
Voted	54,600	00	(-)54,600
Amount surrendered during the year (31 March 2017)			54,600
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 614.52 lakh, surrender of ₹ 617.25 lakh on 31 March 2017 was unrealistic and injudicious.

(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. 155.21			
R. (-)50.15	105.06	104.81	(-)0.25
Reduction of ₹ 50.15 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts and adoption of economy measures.			
(2) 2058-102-2820-Printing, Storage and Distribution of Forms-			
O. 954.74			
R. (-)361.85	592.89	592.96	+0.07

Reduction of ₹ 361.85 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, non-requirement of printing materials etc. Persistent saving under this head had been noticed during 2005-06 to 2015-16.

Grant No.09-conclld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-102-5659-Government Press Raipur-				
O.	389.80			
R.	(-)260.10	129.70	132.62	+2.92

Reduction of ₹ 260.10 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, adoption of economy measures, non-receipt of bills from employees etc. Persistent saving under this head had been noticed during 2005-06 to 2015-16.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2058-104-301-Printing Work at Private Presses-				
O.	25.00			
R.	87.24	112.24	112.24	0.00

Augmentation in the provision by ₹ 87.24 lakh was the net effect of increase of ₹ 90.00 lakh through re-appropriation, stated to be due to printing work done through private presses owing to time-bound work and decrease of ₹ 2.76 lakh by way of surrender, stated to be due to adoption of economy measures. Excess had occurred under this head during 2015-16 also.

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2013-14 and 2015-16 also.

CAPITAL:

Voted-

(v) 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.	546.00			
R.	(-)546.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 546.00 lakh by way of surrender was stated to be due to delay in tender process.

GRANT NO.10-FOREST

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2406-FORESTRY AND WILD LIFE				
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE				
REVENUE:				
Voted-				
Original	97,35,276			
Supplementary	13,222	97,48,498	74,67,550	(-)22,80,948
Amount surrendered during the year (31 March 2017)				2,62,862
Charged-				
Original	2,29,335			
Supplementary	1,975	2,31,310	2,10,873	(-)20,437
Amount surrendered during the year				00
CAPITAL:				
Voted		2,45,810	29,283	(-)2,16,527
Amount surrendered during the year (31 March 2017)				2,02,212

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 132.22 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 22,809.48 lakh, surrender of ₹ 2,628.62 lakh on 31 March 2017 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) 2406-01-001-3555-Headquarter-			
O. 2,106.95			
R. 8.00	2,114.95	1,671.20	(-)443.75

Augmentation in the provision by ₹ 8.00 lakh was the net effect of increase of ₹ 23.00 lakh through re-appropriation and decrease of ₹ 15.00 lakh through re-appropriation. Increase was stated to be due to payment of pending bills. Adequate reasons for decrease as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(2) 2406-01-070-4349-Construction of Roads and Repairs of Roads	900.00	701.94	(-)198.06
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Grant No.10- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-101-2786-State Division (Regional Circles)	1,329.55	1,032.74	(-)296.81
(4) 2406-01-101-3836-Production Forest Circle, Nationalised Timber/Khair and Bamboos	3,047.47	2,454.15	(-)593.32

Reasons for huge amount of saving under the heads at serial nos. (2) to (4) above have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (3) above during 2009-10 to 2015-16 and at serial no. (4) during 2010-11 to 2015-16.

(5) 2406-01-101-3877-Regional Forest Circle-				
O.	37,879.60			
R.	(-)49.36	37,830.24	30,504.77	(-)7,325.47

Reduction of ₹ 49.36 lakh from the provision was the combined effect of decrease of ₹ 26.36 lakh by way of surrender and another decrease of ₹ 23.00 lakh through re-appropriation. Both decrease was stated to be due to non-payment of bills and closure of some schemes. Reasons for huge amount of final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(6) 2406-01-101-812-Working Plan Organisation and Establishment of Working Forest Circle-				
O.	922.77			
R.	15.00	937.77	787.32	(-)150.45

Adequate reasons for augmentation in the provision by ₹ 15.00 lakh through re-appropriation as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(7) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest Including Bamboo Forest-				
O.	3,900.00			
R.	(-)213.68	3,686.32	3,568.26	(-)118.06

Adequate reasons for reduction of ₹ 213.68 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving have not been intimated (July 2017).

(8) 2406-01-101-0101-State Plan Schemes (Normal)- 6827-Ground Water and Water Conservation Work-				
O.	1,870.00			
R.	(-)466.14	1,403.86	1,290.43	(-)113.43

Reduction of ₹ 466.14 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 2017).

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2406-01-102-3531-Conservation of Natural Reproduction (With Bamboo Forest)-				
O.	1,760.00			
R.	(-)3.89	1,756.11	1,428.92	(-)327.19

Reduction of ₹ 3.89 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 2017). Saving had occurred under this head during 2015-16 also.

(10) 2406-01-102-4475-Social Forestry		1,292.90	954.74	(-)338.16
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Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(11) 2406-01-102-0701-Centrally Sponsored Schemes (Normal)- 7732-Chhattisgarh State Action Plan on Climate Schemes		200.00	0.00	(-)200.00
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Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2017).

(12) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund-				
O.	2,285.00			
R.	(-)660.33	1,624.67	1,604.92	(-)19.75

Reduction of ₹ 660.33 lakh from the provision by way of surrender was stated to be due to non-transfer of fund by the Finance Department. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(13) 2406-01-102-0101-State Plan Schemes (Normal)- 1902-Fast Growing Plantation Including Bamboo-				
O.	950.00			
R.	(-)646.04	303.96	290.43	(-)13.53

(14) 2406-01-102-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest-				
O.	1,150.00			
R.	(-)229.29	920.71	880.80	(-)39.90

Reduction of ₹ 646.04 lakh and ₹ 229.29 lakh under the heads at serial nos. (13) and (14) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the Divisional Office and expenditure incurred on the basis of actual requirement. Reasons for final saving under these heads have not been intimated (July 2017). Saving had occurred under these heads during 2015-16 also.

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2406-01-105-1201-Externally Aided Projects (Normal)- 6725-Grant Received Under European Commission State Partnership Programme	132.21	0.00	(-)132.21

Reasons for non-utilisation of entire provision of ₹ 132.21 lakh have not been intimated (July 2017).

(16) 2406-01-203-535-Timber-			
O.	9,485.00		
R.	(-)101.94	9,383.06	5,437.81
			(-)3,945.25

Reduction of ₹ 101.94 lakh from the provision by way of surrender was stated to be due to non-completion of work in due time. Reasons for huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(17) 2406-01-204-2901-Bamboos	1,755.00	907.94	(-)847.06
(18) 2406-02-110-2899-National Park	1,349.80	1,186.59	(-)163.21
(19) 2406-02-110-2900-Sanctuary Area	2,892.00	2,423.91	(-)468.09
(20) 2406-02-110-3896-Compensation for Loss of Human Being by Wild	2,000.00	1,758.70	(-)241.30
(21) 2406-02-110-8644-Establishment of Wild Life/Forest Circle	361.35	252.48	(-)108.87
(22) 2406-02-110-0801-Central Sector Schemes (Normal)- 5502-Project Elephant	200.00	73.27	(-)126.73
(23) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)- 6539-Development of National Parks and sanctuaries	930.00	437.00	(-)493.00

Reasons for huge amount of saving under the heads at serial nos. (17) to (23) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (17) above during 2014-15 and 2015-16 and at serial no. (22) during 2013-14 to 2015-16 also. Persistent saving under the head had been noticed at serial no. (23) during 2007-08 to 2015-16.

(24) 2406-02-110-0430-Forest Development Fund- 6699-Expenditure From Forest Development Fund	572.00	0.00	(-)572.00
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Reasons for non-utilisation of entire provision of ₹ 572.00 lakh have not been intimated (July 2017).

(25) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7261-National Afforestation Programme	5,022.00	2,522.71	(-)2,499.29
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Reasons for huge amount of saving have not been intimated (July 2017).

Grant No.10-contd.**(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2406-01-101-6723-0101-State Plan Schemes (Normal)- 6723-Development and Strengthening of Combined Forest Management-				
O.	200.00			
R.	(-)0.75	199.25	220.17	+20.92

Reduction of ₹ 0.75 lakh from the provision by way of surrender was stated to be due to non-execution of works. Reasons for final excess have not been intimated (July 2017). Excess had occurred under this head during 2014-15 and 2015-16 also.

Charged-

(v) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 19.75 lakh obtained in November 2016 proved unnecessary and could have been restricted to token amount where necessary.

(vi) Against the available appropriation of ₹ 204.37 lakh, no amount was surrendered during the year. This trend shows poor management of Budget over the Grant.

(vii) Saving in the appropriation occurred under:-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2406-01-797-3885-Transfer to Forest Development Fund		2,288.00	2,084.40	(-)203.60

Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

CAPITAL:

Voted-

(viii) Against the available saving of ₹ 2,165.27 lakh, a sum of ₹ 2,022.12 lakh only was surrendered on 31 March 2017. This trend shows inadequate control over the budget.

(ix) 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.	(-)165.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 165.00 lakh by way of surrender have not been intimated (July 2017).

(2) 4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction of Building and Roads-				
O.	270.00			
R.	(-)56.05	213.95	204.14	(-)9.81

Grant No.10-conclld.

Reduction of ₹ 56.05 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the Divisional Office and expenditure incurred on the basis of actual requirement.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4406-01-101-0701-Centrally Sponsored Schemes (Normal)			
5538-Integrated Forest Safety Conservation Scheme-			
O. 1,800.00			
R. (-)1,800.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 1,800.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India. Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(4) 4406-02-110-0701-Centrally Sponsored Schemes (Normal)			
6539-National Forestry and Sanctuaries	70.00	7.19	(-)62.81

Reasons for saving have not been intimated (July 2017).

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

Total Grant
or
Appropriation

Actual
Expenditure

Excess+
Saving(-)

(₹ in thousand)

MAJOR HEADS-

2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT
2851-VILLAGE AND SMALL INDUSTRIES
2852-INDUSTRIES
3475-OTHER GENERAL ECONOMIC SERVICES
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
4852-CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES

REVENUE:

Voted-

Original	19,75,902			
Supplementary	21,150	19,97,052	14,92,764	(-)5,04,288
Amount surrendered during the year (31 March 2017)				5,04,558

<i>Charged</i>		35	00	(-)35
<i>Amount surrendered during the year (31 March 2017)</i>				15

CAPITAL:

Voted		13,54,214	10,77,472	(-)2,76,742
Amount surrendered during the year (31 March 2017)				2,76,742

<i>Charged</i>		500	00	(-)500
<i>Amount surrendered during the year (31 March 2017)</i>				500

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision the supplementary provision of ₹ 211.50 lakh obtained in July 2016 (₹ 206.00 lakh) and November 2016 (₹ 5.50 lakh) proved completely unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 5,042.88 lakh, surrendered of ₹ 5,045.58 lakh on 31 March 2017 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) 2851-200-1464-District Industries Centre-			
O.	2,226.49		
R.	(-)565.86	1,660.63	1,664.28
			+3.65

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2852-80-001-3370-Directorate of Industries-			
O. 867.03			
S. 5.50			
R. (-)258.31	614.22	613.56	(-)0.66
(3) 2852-80-102-0101-State Plan Schemes (Normal)-			
5385-Establishment of New Industrial Sectors-			
O. 875.98			
R. (-)439.04	436.94	436.94	0.00
Adequate reasons for reduction of ₹ 565.86 lakh, ₹ 258.31 lakh and ₹ 439.04 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (1) above during 2010-11 to 2015-16 and at serial no. (2) during 2011-12 to 2015-16. Saving had occurred under the head at serial no. (3) during 2015-16 also.			
(4) 2852-80-102-0101-State Plan Schemes (Normal)-			
7784-Infrastructure Grant for Private Industrial Area/Park-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(5) 2852-80-102-0101-State Plan Schemes (Normal)-			
7785-Capital Investment Incentive Assistance-			
O. 1,500.00			
R. (-)1,500.00	0.00	0.00	0.00
(6) 2852-80-102-0101-State Plan Schemes (Normal)-			
8890-Food Processing Grant In Aid-			
O. 1,400.00			
R. (-)1,400.00	0.00	0.00	0.00
Reasons for withdrawal of entire provision of ₹ 500.00 lakh, ₹ 1,500.00 lakh and ₹ 1,400.00 lakh under the heads at serial nos. (4) to (6) above respectively by way of surrender have not been intimated (July 2017).			
(7) 2852-80-102-0101-State Plan Schemes (Normal)-			
9068-Cost Capital Grant to Industrial Units-			
O. 6,500.00			
R. (-)97.17	6,402.83	6,402.83	0.00
(8) 3475-200-255-Regulation of other Business Undertakings Administration of Indian Partnership Act-			
O. 262.31			
R. (-)115.68	146.63	146.33	(-)0.30

Adequate reasons for reduction of ₹ 97.17 lakh and ₹ 115.68 lakh under the heads at serial nos. (7) and (8) above respectively from the provision by way of surrender have not been intimated (July 2017).

Grant No. 11-contd.*Charged-*

(iv) Against the available saving of ₹ 0.35 lakh, a sum of ₹ 0.15 lakh was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2010-11 to 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4851-101-0101-State Plan Schemes (Normal)- 5586-Aid for Import Infrastructure Development-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00
Reasons for withdrawal of entire provision of ₹ 1,000.00 lakh by way of surrender have not been intimated (July 2017).			
(2) 4851-101-0101-State Plan Schemes (Normal)- 6742-Grant for Industrial Park-			
O. 2,000.00			
R. (-)700.00	1,300.00	1,300.00	0.00
(3) 4851-101-0101-State Plan Schemes (Normal)- 8983-Infrastructural Upgrading Work in Industrial Area-			
O. 4,796.14			
R. (-)461.42	4,334.72	4,334.72	0.00

Adequate reasons for reduction of ₹ 700.00 lakh and ₹ 461.42 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head at serial no. (2) above during 2015-16 and at serial no. (3) during 2014-15 and 2015-16 also.

(4) 4851-101-0101-State Plan Schemes (Normal)- 9219-Payment of Compensation For Land Acquisition and Land Development-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 600.00 lakh by way of surrender have not been intimated (July 2017).

Charged-

(vi) Entire appropriation of ₹ 5.00 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2011-12 to 2015-16 also.

Grant No. 11-concl.**(vii) Saving in the appropriation occurred under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4851-101-0101-State Plan Schemes (Normal)-				
9219-Payment of Compensation for Land Acquisition and Land Development-				
<i>O.</i>	5.00			
<i>R.</i>	(-)5.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 5.00 lakh by way of surrender have not been intimated (July 2017).

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

		Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
			(₹ in thousand)	
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 NON CONVENTIONAL SOURCES OF ENERGY				
6801-LOANS FOR POWER PROJECTS				
REVENUE:				
Voted-				
Original	64,92,387			
Supplementary	14,50,000	79,42,387	50,16,834	(-)29,25,553
Amount surrendered during the year (31 March 2017)				29,00,550
<i>Charged-</i>		25,77,500	24,08,900	(-)1,68,600
<i>Amount surrendered during the year</i>				00
CAPITAL:				
Voted-				
Original	73,91,120			
Supplementary	7,19,300	81,10,420	47,17,354	(-)33,93,066
Amount surrendered during the year (31 March 2017)				33,91,100
Notes and Comments				
REVENUE:				
Voted-				
(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 14,500.00 lakh obtained in November 2016 proved unnecessary and could have been restricted to token amount where necessary.				
(ii) Against the available saving of ₹ 29,255.53 lakh, a sum of ₹ 29,005.50 lakh only was surrendered on 31 March 2017.				
(iii) Saving in the provision occurred mainly under :-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-4281-Collection Charges of Electricity Duty		950.87	701.84	(-)249.03
Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.				
(2) 2801-80-101-6501-Grant for Single Bulb Connection-				
O.	1,900.00			
R.	(-)763.00	1,137.00	1,137.00	0.00

Grant No.12-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2810-80-101-7305-Grant for free Supply of Electricity to Agricultural Pumps of Five H.P.-				
O.	10,600.00			
R.	(-)5,737.00	4,863.00	4,863.00	0.00

Reduction of ₹ 763.00 lakh and ₹ 5,737.00 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 delay in drawal of short term loan for given by Government Guarantee. Saving had occurred under the head at serial no. (3) above during 2015-16 also.

(4) 2801-80-101-0101- State Plan Schemes (Normal)- 7758-Grant to Chhatisgarh State Electricity Distribution Company Under 'Uday'-				
O.	21,753.00			
R.	(-)21,753.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 21,753.00 lakh by way of surrender was stated to be due to non-issue of bonds.

(5) 2810-02-101-0101-State Plan Schemes (Normal)- 7694-Grant to Solar Energy Related Schemes-				
O.	1,000.00			
R.	(-)300.00	700.00	700.00	0.00

(6) 2810-02-101-0101- State Plan Schemes (Normal)- 7695-Maintenance and Development of Capacity of Machineries-				
O.	500.00			
R.	(-)150.00	350.00	350.00	0.00

Reduction of ₹ 300.00 lakh and ₹ 150.00 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 non-release of sanction from the Finance Department. Saving had occurred under these heads during 2015-16 also.

(7) 2810-60-600-0101- State Plan Schemes (Normal)- 7697-Programmes Related to Bio Energy-				
O.	200.00			
R.	(-)120.00	80.00	80.00	0.00

Reduction of ₹ 120.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts. Saving had occurred under this head during 2015-16 also.

Charged-

(iv) Against the final saving of ₹ 1,686.00 lakh, no amount was surrendered during the year.

Grant No.12-contd.**(v) 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	25,775.00	24,089.00	(-)1,686.00

Reasons for saving have not been intimated (July 2017).

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 7,193.00 lakh obtained in July 2016 (₹ 6,193.00 lakh) and March 2017 (₹ 1,000.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(vii) Against the final saving of ₹ 33,930.66 lakh, a sum of ₹ 33,911.00 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-06-190-0701-Centrally Sponsored Schemes (Normal)- 7652-Dindayal Upadhyay Gramjyoti Yojna-			
O.	890.00		
R.	(-)890.00	0.00	0.00
(2) 4801-06-190-0701-Centrally Sponsored Schemes (Normal)- 7655-Ekikrit Vidyut Vikas Yojna-			
O.	1,500.00		
R.	(-)1,500.00	0.00	0.00

Reduction of ₹ 890.00 lakh and ₹ 1,500.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government.

(3) 4801-06-800-0410- Energy Development Fund -

6758-Energification of

Agriculture Pump-

O.

15,000.00

R.

(-)6,600.00

8,400.00

8,400.00

0.00

Adequate reasons for reduction of ₹ 6,600.00 lakh from the provision through re-appropriation have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(4) 6801-190-0101- State Plan Schemes (Normal)-

7498- Capital Expenditure on Power

Transmission/Generation/

Distribution Company-

O.

30,000.00

R.

(-)30,000.00

0.00

0.00

0.00

Withdrawal of entire provision of ₹ 30,000.00 lakh by way of surrender was stated to be due to the scheme being under process.

Grant No.12-conclld.**(ix) Saving mentioned at note (viii) above was partly offset by the excess mainly under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4810-102-0410- Energy Development Fund- 7693-Grant-in-Aid to Solar Pump-				
O.	1,500.00			
R.	5,079.00	6,579.00	6,579.00	0.00

Augmentation in the provision by ₹ 5,079.00 lakh was the net effect of increase of ₹ 6,600.00 lakh through re-appropriation, stated to be due to establishment of eleven thousand solar pumps and decrease of ₹ 1,521.00 lakh by way of surrender, stated to be due to insufficient fund under Energy Development Fund.

(x) Electricity / Energy Development Fund-

The Electricity Development Fund was constituted from the Electricity Development cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by Government itself or its employees at the rate of five paise per unit and 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.

The opening balance of the fund as on 1st April 2016 was ₹ 3,382.72 lakh. During the year, an amount of ₹ 24,089.00 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 Adhiniyam-1982” under this Grant and ₹ 24,089.00 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 3,382.72 lakh on 31 March 2017.

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 2016-17.

GRANT NO.13-AGRICULTURE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	

MAJOR HEADS-**2401-CROP HUSBANDRY****2402-SOIL AND WATER CONSERVATION****4401-CAPITAL OUTLAY ON CROP HUSBANDRY****6401-LOANS FOR CROP HUSBANDRY****REVENUE:**

Voted-

Original	1,21,74,394			
Supplementary	4,93,438	1,26,67,832	1,07,23,038	(-)19,44,794
Amount surrendered during the year (31 March 2017)				19,46,129

<i>Charged</i>		950	00	(-)950
<i>Amount surrendered during the year (31 March 2017)</i>				950

CAPITAL:

Voted	48,903	26,944	(-)21,958
Amount surrendered during the year (31 March 2017)			21,958

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,934.38 lakh obtained in July 2016 (₹ 2,246.00 lakh) and November 2016 (₹ 1,652.00 lakh) and March 2017 (₹ 1,036.38) lakh proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 19,447.94 lakh, surrender of ₹ 19,461.29 lakh on 31 March 2017 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) 2401-001-119-Subordinate and expert Staff (Distt. and Subordinate level)-			
O. 26,029.25			
R. (-)4,574.88	21,454.37	21,477.71	+23.34
(2) 2401-001-124- Superintendent (Divisional Level Staff)-			
O. 574.60			
R. (-)115.61	458.99	459.62	+0.63
(3) 2401-001-4288-Direction (Staff at Headquarter Level)-			
O. 906.69			
R. (-)88.42	818.27	776.06	(-)42.21

Grant No. 13-contd.

Reduction of ₹ 4,574.88 lakh, ₹ 115.61 lakh and ₹ 88.42 lakh under the heads at serial no (1) to (3) 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 excess/saving have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7255-Rashtriya Khadya Suraksha Mission Vikas Yojana-			
O. 6,750.00			
R. (-)1,714.62	5,035.38	5,035.38	0.00

Reduction of ₹ 1,714.62 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 Central Government. Saving had occurred under this head during 2015-16 also.

(5) 2401-102-0701- Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oil Palm- Laboratory-			
O. 255.00			
R. (-)81.01	173.99	170.13	(-)3.86

Reduction of ₹ 81.01 lakh from the provision was the net effect of increase of ₹ 116.00 lakh through re-appropriation, stated to be due to less expenditure and decrease of ₹ 197.01 lakh by way of surrender was to be due to non-receipt of sanction from the Central Government. Saving had occurred under this head during 2014-15 and 2015-16 also.

(6) 2401-103-0101-State Plan Schemes (Normal)- 6820-Krishak Samagra Vikas Yojana-			
O. 3,182.50			
R. (-)104.32	3,078.18	3,078.18	0.00

Adequate reasons for reduction of ₹ 104.32 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(7) 2401-103-0101-State Plan Schemes (Normal)- 7741-Free Paddy Seeds Distribution to Drought effected Farmers-			
O. 7,500.00			
R. (-)2,774.00	4,726.00	4,726.00	0.00

Adequate reasons for reduction of ₹ 2,774.00 lakh from the provision by way of surrender have not been intimated (July 2017).

(8) 2401-105-0101- State Plan Schemes (Normal)- 8900-Bio Agriculture Mission-			
O. 974.71			
R. (-)206.26	768.45	768.99	+0.54

Reduction of ₹ 206.26 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 2015-16 also.

(9) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 8,000.00			
R. (-)4,769.89	3,230.11	3,230.11	0.00

Grant No. 13-contd.

Reduction of ₹ 4,769.89 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 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7266-N.M.S.A. Rainfed Area Development Scheme-			
O. 1,053.00			
R. (-)572.65	480.35	481.09	+0.74

Adequate reasons for reduction of ₹ 572.65 lakh from the provision by way of surrender have not been intimated (July 2017).

(11) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O. 10,000.00			
R. (-)1,309.34	8,690.66	8,681.47	(-)9.19

Reduction of ₹ 1,309.34 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 also.

(12) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O. 1,750.00			
S. Token			
R. (-)189.19	1,560.81	1,561.99	+1.18

Adequate reasons for reduction of ₹ 189.19 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(13) 2401-113-6929-Office of the Assistant Engineer-			
O. 474.70			
R. (-)126.49	348.21	349.50	+1.29

Reduction of ₹ 126.49 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis actual requirement. Saving had occurred under this head during 2015-16 also.

(14) 2401-113-7017-Office of the Agricultural Engineer-			
O. 769.10			
R. (-)131.76	637.34	669.60	+32.26

Reduction of ₹ 131.76 lakh from the provision was the combined effect of increase of ₹ 12.70 lakh through re-appropriation, stated to be due to payment made to muster-roll labours and decrease of ₹ 144.46 lakh by way of surrender, stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final excess have not been intimated (July 2017).

(15) 2401-113-0701-Centrally Sponsored Schemes (Normal)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering-			
O. 1,500.00			
R. (-)928.29	571.71	572.35	+0.64

Grant No. 13-contd.

Reduction of ₹ 928.29 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 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2401-119-2013-Establishment of new Gardens and Nurseries-			
O. 1,888.82			
R. (-)277.41	1,611.41	1,661.36	+49.95
Reasons for reduction of ₹ 277.41 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017).			
(17) 2401-119-6788-Directorate Horticulture-			
O. 281.37			
R. (-)83.72	197.65	191.54	(-)6.11
(18) 2401-119-9188- Horticulture Development Programmes-			
O. 4,392.73			
S. Token			
R. (-)703.08	3,689.65	3,684.29	(-)5.36

Reasons for reduction of ₹ 83.72 lakh and ₹ 703.08 lakh under the heads at serial nos. (17) and (18) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head serial no. (18) during 2013-14 to 2015-16 also.

(19) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7242- <i>Rashtriya Krishi Vikas Yojana (Normal)</i> -			
O. 4,750.00			
R. (-)3,199.66	1,550.34	1,542.26	(-)8.08

Reduction of ₹ 3,199.66 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 also.

(20) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7705- <i>Ekikrit Bagvani Vikas Mission</i> -			
O. 9,352.00			
R. (-)2,418.04	6,933.96	6,933.33	(-)0.63

Reduction of ₹ 2,418.04 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 also.

(21) 2401-119-0101- State Plan Scheme (Normal)- 8638-State Sponsored Micro Irrigation Scheme-			
O. 1,000.00			
R. (-)113.10	886.90	886.90	0.00

Reduction of ₹ 113.10 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by Districts.

(22) 2401-800-0101- State Plan Scheme (Normal)- 7797- <i>Pradhan Mantri Fasal Bima Yojana</i> -			
S. 400.00			
R. (-)292.65	107.35	107.35	0.00

Grant No. 13-contd.

Reduction of ₹ 292.65 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.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2402-102-3143-Soil Conservation Contour Banding Schemes-			
O. 3,043.05			
R. (-)757.03	2,286.02	2,268.90	(-)17.12

Reduction of ₹ 757.03 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual strength against sanction strength. Reasons for final saving have not been intimated (July 2017).

(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) 2401-103-0701-Centrally Sponsored Schemes (Normal)- 7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-			
O. 351.00			
R. 177.30	528.30	523.62	(-)4.68

Augmentation in the provision by ₹ 177.30 lakh was the net effect of increase of ₹ 308.00 lakh through re-appropriation, stated to be due to expenditure as per release of fund from the Central Government and decrease of ₹ 130.70 lakh by way of surrender, stated to be due to expenditure incurred as per receipt of sanction from the Government of India. Excess had occurred under this head during 2013-14 to 2015-16 also.

(2) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O. 874.07			
S. 202.50			
R. 79.65	1,156.22	1,177.81	+21.59

Augmentation in the provision by ₹ 79.65 lakh was the net effect of increase of ₹ 223.00 lakh through re-appropriation stated due to requirement of additional fund for conventional agricultural development schemes and decrease of ₹ 143.35 lakh by way of surrender, stated to be due to release of fund by the Central Government at the end of fag year. Reasons for final excess have not been intimated (July 2017).

(3) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7684- Pradhan Mantri Krishi Sichai Yojna (Green Revolution)-			
O. 827.10			
R. 408.49	1,235.59	1,235.59	0.00

Augmentation in the provision by ₹ 408.49 lakh was the net effect of increase of ₹ 422.32 lakh through re-appropriation and decrease of ₹ 13.83 lakh by way of surrender due to expenditure as per release of fund by the Government of India. Adequate reasons for increase have not been intimated (July 2017).

Grant No. 13-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2401-110-0101- State Plan Scheme (Normal)- 7797- Pradhan Mantri Fasal Bima Yojna-				
S.	1,479.37			
R.	2,572.85	4,052.22	4,052.22	0.00

Augmentation in the provision by ₹ 2,572.85 lakh was the net effect of increase of ₹ 3,000.00 lakh through re-appropriation and decrease of ₹ 427.15 lakh by way of surrender. Adequate reasons for increase and decrease have not been intimated (July 2017)

(5) 2401-110-0101- State Plan Scheme (Normal)- 8792- Rashtriya Krishi Bima Yojna-				
O.	10,000.00			
S.	310.00			
R.	3,175.40	13,485.40	13,485.40	0.00

Augmentation in the provision by ₹ 3,175.40 lakh through re-appropriation was stated to be due to payment of claims under National Agricultural Insurance Schemes.

(6) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7350-Integrated Water Shed Management Programme-				
O.	5,000.00			
S.	1,139.50			
R.	321.52	6,461.02	6,461.02	0.00

Augmentation in the provision by ₹ 321.52 lakh was the net effect of increase of ₹ 1,403.00 lakh through re-appropriation and decrease of ₹ 1,081.48 lakh by way of surrender, stated to be due to expenditure as per receipt of sanction from the Government of India. Adequate reasons for increase have not been intimated (July 2017).

Charged-

(v) Entire appropriation of ₹ 9.50 lakh remained unutilised and was surrendered on 31 March 2017.

CAPITAL:

Voted-

(vi) Entire provision of ₹ 219.58 lakh remained unutilised and was surrendered on 31 March 2017.

(vii) 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 Testing Laboratory-				
O.	70.00			
R.	(-)70.00	0.00	0.00	0.00

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

Grant No. 13-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4401-107-0701-Centrally Sponsored Schemes (Normal)- 7661-N.M.E.T. Submission on Plan Protection and Quarantine Schemes-				
O.	50.00			
R.	(-)37.39	12.61	12.61	0.00
(3) 4401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A Soil Health Management Scheme-				
O.	237.93			
R.	(-)101.66	136.27	136.27	0.00
Reduction of ₹ 37.39 lakh and ₹ 101.66 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 expenditure incurred as per release of fund by the Government of India.				
(4) 4401-113-6929-Office of the Assistant Engineer-				
O.	10.00			
R.	(-)10.00	0.00	0.00	0.00

Withdrawl of entire provision of ₹ 10.00 lakh by way of surrender was stated to be due to non-receipt of fourth installment of sanction from the State Government. Saving had occurred under this head during 2014-15 to 2015-16 also.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2403-ANIMAL HUSBANDRY				
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY				
REVENUE:				
Voted-				
Original	41,65,822			
Supplementary	27,609	41,93,431	30,60,854	(-)11,32,577
Amount surrendered during the year (31 March 2017)				11,23,011
<i>Charged</i>		20	00	(-)20
<i>Amount surrendered during the year (31 March 2017)</i>				20

CAPITAL:

Voted-				
Original	1,30,700			
Supplementary	2,220	1,32,920	60,183	(-)72,737
Amount surrendered during the year (31 March 2017)				72,736

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 276.09 lakh obtained in July 2016 (₹ 256.09 lakh) and November 2016 (₹ 20.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 11,325.77 lakh, a sum of ₹ 11,230.11 lakh only was surrendered on 31 March 2017. 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.	2,591.95			
R.	(-)397.58	2,194.37	2,187.93	(-)6.44

Reasons for reduction of ₹ 397.58 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(2) 2403-101-2549-Veterinary Dispensary
and Hospital-

O.	15,821.75			
R.	(-)3,001.68	12,820.07	12,746.12	(-)73.95

Grant No.14-contd.

Reduction of ₹ 3,001.68 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 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2403-101-3786-Renderpest-			
O. 537.28			
R. (-)134.29	402.99	404.09	+1.10

Reduction of ₹ 134.29 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 and 2015-16 also.

(4) 2403-101-0801-Centrally Sponsored Schemes (Normal)- 8988- Central, Regional and National Brucellosis Control Programme-			
O. 130.00			
R. (-)105.47	24.53	24.53	0.00
(5) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control-			
O. 1,082.00			
R. (-)687.60	394.40	395.98	+1.58

Reduction of ₹ 105.47 lakh and ₹ 687.60 lakh under the heads at serial no. (4) and (5) 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. (5) above during 2014-15 and 2015-16 also.

(6) 2403-101-0101-State Plan Schemes (Normal)- 7403-Kamdhenu Veterinary University-			
O. 2,157.80			
S. Token			
R. (-)2,157.80	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 2,157.80 lakh by way of surrender have not been intimated (July 2017).

(7) 2403-102-1108-Intensive Cattle Development Project-			
O. 4,585.02			
R. (-)1,035.34	3,549.68	3,532.87	(-)16.81
(8) 2403-102-2567-Cattle Breeding Farms-			
O. 942.60			
R. (-)138.49	804.11	803.55	(-)0.56

Reduction of ₹ 1,035.34 lakh and ₹ 138.49 lakh under the heads at serial nos. (7) and (8) above respectively from the provision by way of surrender was stated to be due to non-filling up of the vacant posts. Reasons for final saving under the head serial no. (7) above have not been intimated (July 2017).

Grant No.14-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2403-102-5535-Grant for <i>Chhattisgarh Gousewa</i> <i>Evam Gramin Vikas Ayog-</i>				
O.	391.00			
R.	(-)159.30	231.70	231.70	0.00

Reduction of ₹ 159.30 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 2014-15 and 2015-16 also.

(10) 2403-102-0801- Central Sector Schemes (Normal)- <i>7257-Rashtriya Gouvansiya Bhains</i> <i>Vansiya Pariyojna evam</i> <i>Pahudhan Bima Yojna-</i>				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 500.00 lakh by way of surrender was stated to be due to non-release of Central Share by the Government of India.

(11) 2403-102-0701-Centrally Sponsored Schemes (Normal)- <i>7621-National Live</i> <i>Stock Mission-</i>				
O.	1,250.00			
R.	(-)589.46	660.54	660.54	0.00

Reduction of ₹ 589.46 lakh from the provision by way of surrender was stated to be due to non-release of Central Share by the Government of India.

(12) 2403-103-3578-Poultry Development Schemes on Poultry farms-				
O.	1,195.21			
R.	(-)125.23	1,069.98	1,068.02	(-)1.96

Reduction of ₹ 125.23 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 and 2015-16 also.

(13) 2403-108-0701-Centrally Sponsored Schemes (Normal)- <i>7242-Rashtriya Krishi Vikash</i> <i>Yojana (Normal)-</i>				
O.	2,447.22			
R.	(-)658.39	1,788.83	1,788.83	0.00

Reduction of ₹ 658.39 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 2015-16 also.

(14) 2403-109-7403-Kamdhenu Veterinary University-				
O.	2,246.38			
R.	(-)561.61	1,684.77	1684.77	0.00

Reduction of ₹ 561.61 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts.

Grant No.14-conclld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2403-113-0801-5505-Animal Census-				
O.	20.00			
S.	226.34			
R.	(-)229.53	16.81	16.81	0.00

Reduction of ₹ 229.53 lakh from the provision by way of surrender was stated to be due to non-receipt of Central Share.

(16) 2403-800-8703-Milk Production and Infrastructure-

O.	1,357.09			
S.	29.75			
R.	(-)364.71	1,022.13	1,020.34	(-)1.79

Reduction of ₹ 364.71 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. Persistent saving under this head had been noticed during 2010-11 to 2015-16.

CAPITAL:

Voted-

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 22.20 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(v) Against the final saving of ₹ 727.37 lakh, a sum of ₹ 727.36 lakh was surrendered on 31 March 2017.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-103-0701-Centraly Sponsored Schemes (Normal)- 3578-Poultry Development Scheme on Poultry Farms-				
O.	45.00			
R.	(-)45.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 45.00 lakh by way of surrender was stated to be due to non-release of state share by the State Government.

(2) 4403-109-0311-NABARD Aided Projects (Normal)-

7403- Kamdhenu Veterinary
University-

O.	1,000.00			
R.	(-)500.00	500.00	500.00	0.00

Reduction of ₹ 500.00 lakh from the provision by way of surrender was stated to be due to non-release of state share by the State Government. Saving had occurred under this head during 2014-15 and 2015-16 also.

(3) 4403-800-3784-Disease Investigation-

O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to non-release of fund by the State Government.

**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	11,50,422		
Supplementary	3,74,160	15,24,582	10,77,199
Amount surrendered during the year (31 March 2017)			(-)4,47,383 4,48,291
CAPITAL	7,44,000	2,73,377	(-)4,70,623
Amount surrendered during the year (31 March 2017)			4,50,493

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 3,741.60 lakh obtained in July 2016 (₹ 42.00 lakh), November 2016 (Token) and March 2017(₹ 3,699.60 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 4,473.83 lakh, surrender of ₹ 4,482.91 lakh on 31 March 2017 was unrealistic and injudicious.

(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- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services- O. 500.00 R. (-)445.22	54.78	54.78	0.00
(2) 2202-02-789-196-0103-Special Component Plan for Scheduled Castes- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services- O. 120.00 R. (-)61.32	58.68	58.68	0.00

Grant No.-15.contd.

Adequate reasons for reduction of ₹ 445.22 lakh and ₹ 61.32 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way surrender have not been intimated (July 2017). Saving had occurred under the heads at serial no. (1) above during 2014-15 and 2015-16 and at serial no. (2) during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-60-789-198-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old Age Pension	2,500.00	2,443.30	(-)56.70

Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(4) 2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 280.00			
R. (-)45.45	234.55	208.20	(-)26.35

Reasons for reduction of ₹ 45.45 lakh from the provision through re-appropriation was stated to be due to merger of Centrally Sponsored Schemes with Central Scheme “ Nil Kranti ”. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(5) 2515-789-198-0103-Special Component Plan for Schedule Castes- 7687-Mukhyamantri Panchayat Sashaktikaran Yojana-			
O. 84.72			
R. (-)57.65	27.07	28.27	+1.20

Reasons for reduction of ₹ 57.65 lakh from the provision by way of surrender was stated to be due to non-drawal of fund from the Treasury by the Jila Panchayats, non-filling up of the vacant posts and non-completion of recruitment process. Saving had occurred under this head during 2015-16 also.

(6) 2515-789-198-0103-Special Component Plan For Schedule Castes- 7790-Shadhanjalu Yojana-			
O. 120.00			
R. (-)72.01	47.99	47.98	(-)0.01

Reduction of ₹ 72.01 lakh from the provision by way of surrender was stated to be due to non-release of fund owing to expenditure not incurred at fixed rate.

(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. 5,350.00			
S. 3,699.60			
R. (-)3,688.65	5,360.95	5,370.84	+9.89

Reduction of ₹ 3,688.65 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department for drawal of fund in due time. Saving had occurred under this head during 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-789-198-1003-Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension	600.00	668.05	+68.05

Reasons for final excess have not been intimated (July 2017).**CAPITAL :**

(v) Against the available saving of ₹ 4,706.23 lakh, a sum of ₹ 4,504.93 lakh only was surrendered on 31 March 2017. This trend shows poor management of Budget.

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-789-198-1103- Recommendation of State Finance Commission (S.C.S.P.)- 8986-Mukhya Mantri Samagra Gramin Vikas Yojana- O. 6,840.00 R. (-)4,504.93	2,335.07	2,133.77	(-)201.30

Reduction of ₹ 4,504.93 lakh from the provision by way of surrender was stated to be due to non-release of fund in consequence of curtailment of budget by the Finance Department and non-drawal of fund from the Treasury. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.16-FISHERIES

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted-			
Original	5,19,288		
Supplementary	27,142	5,46,430	4,74,578
Amount surrendered during the year			(-)71,852
			0.00
<i>Charged</i>	<i>20</i>	<i>00</i>	<i>(-)20</i>
<i>Amount surrendered during the year</i>			<i>00</i>
CAPITAL:			
Voted	10,000	7,060	(-)2,940
Amount surrendered during the year			00

Notes and Comments

REVENUE:

Voted—

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 271.42 lakh obtained in November 2016 (₹ 13.22 lakh) and March 2017 (₹ 258.20 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 718.52 lakh, no amount was surrendered during the year. This shows poor control over management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2280-Direction and Administration	396.86	277.04	(-)119.82
(2) 2405-101-162-District Level Staff for Inland Fisheries	2,880.02	2,401.38	(-)478.64

Reasons for saving under the heads at serial no. (1) and (2) above have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (2) during 2008-09 to 2015-16.

(3) 2405-101-0701-Centrally Sponsored Schemes (Normal)-

7242-Rashtriya Krishi Vikas
Yojana (Normal)-

O. 585.00

R. (-)133.50

451.50

487.79

+36.29

Reduction of ₹ 133.50 lakh from the provision through re-appropriation was stated to be due to merger of Centrally Sponsored Schemes with Central Sector Scheme “Neel Kranti.” Reasons for final excess have not been intimated (July 2017).

Grant No.16-conclld.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2405-120-0701-Centrally Sponsored Schemes (Normal)- 3287-Fishermen Co-operatives and Fish Marketing-			
O. 480.80			
S. 13.22			
R. (-)480.80	13.22	13.22	0.00

Reduction of ₹ 480.80 lakh from the provision through re-appropriation was stated to be due to merger of Centrally Sponsored Schemes with Central Sector Scheme “Neel Kranti.”

(5) 2405-800-0801-Central Sector Schemes (Normal)- 5625-Strengthening of Data Base and Information Net working for Fisheries	95.50	21.43	(-)74.07
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Reasons for saving have not been intimated (July 2017).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2405-101-0701-Centrally Sponsored Schemes (Normal)- 7814-Fisheries Development and Management Programme under <i>Neel Kranti</i> -			
S. 258.00			
R. 614.30	872.50	820.44	(-)52.06

Augmentation in the provision by ₹ 614.30 lakh through reappropriation was stated to be due to merger of Centrally Sponsored Schemes with Central Sector Scheme “Neel Kranti.”
Reasons for final saving have not been intimated (July 2017).

Charged-

(v) 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 2015-16 also.

CAPITAL :

Voted-

(vi) Against the available saving of ₹ 29.40 lakh, no amount was surrendered during the year. this shows poor control over management of Budget.

GRANT NO.17-CO-OPERATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
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MAJOR HEADS-**2425-CO-OPERATION****4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSE****4425-CAPITAL OUTLAY ON CO-OPERATION****6425-LOANS FOR CO-OPERATION****REVENUE:**

Voted-

Original	19,10,737			
Supplementary	3,70,000	22,80,737	18,68,396	(-)4,12,341
Amount surrendered during the year (31 March 2017)				4,11,314

<i>Charged</i>		15	00	(-)15
<i>Amount surrendered during the year (31 March 2017)</i>				15

CAPITAL:

Voted-

Original	4,06,501	4,06,498	(-)3
Amount surrendered during the year (31 March 2017)			3

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,700.00 lakh obtained in July 2016 (₹ 1,215.00 lakh) and March 2017 (₹ 2,485.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 4,123.41 lakh, a sum of ₹ 4,113.14 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-			
O 4,402.42			
R. (-)1,134.01	3,268.41	3,258.41	(-)10.00
(2) 2425-001-2282-Direction-			
O 720.01			
R. (-)244.70	475.31	474.95	(-)0.36

Grant No.17-conclld.

Reduction of ₹ 1,134.01 lakh and ₹ 244.70 lakh under the heads at serial nos. (1) to (2) above respectively from the provision by way of surrender was stated to be due to non-filling of vacant posts. Reasons for final saving under the head at serial no. (1) have not been intimated (July 2017). Saving had occurred under the heads at serial no. (1) and (2) during 2013-14 to 2015-16.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2425-107-0101-State Plan Schemes (Normal)- 5628- Interest Grant for Rationalisation of Farmer Loan Interest Rate-			
O. 7,000.00			
S. 3,700.00			
R. (-)1,886.00	8,814.00	8,814.00	0.00
(4) 2425-107-0101-State Plan Schemes (Normal)- 8654-Merger of State/District Cooperative Agriculture and Rural Development Bank In Cooperative Banks-			
O. 4,263.00			
R. (-)830.37	3,432.63	3,432.63	0.00

Reduction of ₹ 1,886.00 lakh and ₹ 830.37 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-receipt of sanction from the Finance Department. Saving had occurred under the head at serial no. (3) above during 2013-14 to 2015-16 also. Persistent saving under the head had been noticed at serial no. (4) during 2010-11 to 2015-16.

Charged-

(iv) Entire appropriation of ₹ 0.15 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2010-11 to 2015-16 also.

GRANT NO.18-LABOUR

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

REVENUE:

Voted	13,18,647	7,99,384	(-)5,19,263
Amount surrendered during the year (31 March 2017)			5,18,491
<i>Charged</i>	<i>20</i>	<i>00</i>	<i>(-)20</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>20</i>

CAPITAL :

Voted	10,000	00	(-)10,000
Amount surrendered during the year (31 March 2017)			10,000

Notes and Comments

REVENUE:

Voted-

(i) Against the final saving of ₹ 5,192.63 lakh, a sum of ₹ 5,184.91 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-102-791-Employees State Insurance Hospital-			
O. 1,869.53			
R. (-)403.62	1,465.91	1,465.97	+0.06

Reduction of ₹ 403.62 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-transfer of staffs. Persistent saving under this head had been noticed during 2008-09 to 2015-16.

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

3676-State Insurance Hospitals-

O. 3,224.10			
R. (-)734.25	2,489.85	2,489.97	+0.12

Reduction of ₹ 734.25 lakh from the provision by way of surrender was stated to be due to non-commencement of new dispensaries. Persistent saving under this head had been noticed during 2007-08 to 2015-16.

(3) 2230-01-101-4268-Labour Commissioner-

O. 397.67			
R. (-)87.88	309.79	309.65	(-)0.14

Grant No.18-contd.

Adequate reasons for reduction of ₹ 87.88 lakh from the provision by way of surrender have not been intimated (July 2017).

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2230-01-001-0101-State Plan Schemes (Normal)- 7440-National Child Labour Project -				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 100.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(5) 2230-01-101-4271-Staff for Implementation of Labour Laws-				
O.	1,144.70			
R.	(-)295.73	848.97	844.96	(-)40.03

Adequate reasons for reduction of ₹ 295.73 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(6) 2230-01-101-4272-Labour Court-				
O.	469.35			
R.	(-)125.95	343.40	343.13	(-)0.27

Adequate reasons for reduction of ₹ 125.95 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2005-06 to 2015-16.

(7) 2230-01-102-5810-Industrial Health and Safety-				
O.	400.07			
R.	(-)158.12	241.95	241.97	+0.02

Adequate reasons for reduction of ₹ 158.12 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2006-07 to 2015-16.

(8) 2230-01-103-0101- State Plan Schemes (Normal)- 7435-Non-Organised Labour, Security and Welfare Board-				
O.	1,975.00			
R.	(-)1,070.97	904.03	904.03	0.00

Adequate reasons for reduction of ₹ 1,070.97 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(9) 2230-01-103-0101- State Plan Schemes (Normal)- 8977-Asangathith Safai Karmkar Kalyan Mandal-				
O.	1,000.00			
R.	(-)748.25	251.75	251.75	0.00

Reasons for reduction of ₹ 748.25 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No.18-conclld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2230-01-103-0101- State Plan Schemes (Normal)- 8989-Contract Labour, Domestic Labour and Porter Welfare Assembly-				
O.	1,000.00			
R.	(-)628.67	371.33	371.33	0.00

Reasons for reduction of ₹ 628.67 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(11) 2230-01-112-0701-Centrally Sponsored Schemes (Normal)- 2837-Rehabilitation Scheme for Bonded Labourers-				
O.	610.00			
R.	(-)532.64	77.36	77.36	0.00

Adequate reasons for reduction of ₹ 532.64 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Charged-

(iii) Entire appropriation of ₹ 0.20 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2010-11 to 2015-16 also.

CAPITAL :

Voted-

(iv) 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 by way of surrender was stated to be due to non-receipt of sanction for construction of residential buildings. Persistent saving under this head had been noticed during 2010-11 to 2015-16.

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	1,64,27,389			
Supplementary	6,45,000	1,70,72,389	1,41,88,663	(-)28,83,726
Amount surrendered during the year (31 March 2017)				31,42,178
<i>Charged</i>		1,780	668	(-)1,112
<i>Amount surrendered during the year (31 March 2017)</i>				1,112

CAPITAL :

Voted	4,12,770	2,75,977	(-)1,36,793
Amount surrendered during the year (31 March 2017)			84,881

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 6,450.00 lakh obtained in July 2016 (₹ 6,150.00 lakh) and November 2016 (₹ 300.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 28,837.26 lakh, surrender of ₹ 31,421.78 lakh on 31 March 2017 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) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)-			
O.	3,475.77		
R.	(-)1,534.74	1,941.03	1,943.42
(2) 2210-01-110-748-Dispensaries-			
O.	770.30		
R.	(-)234.02	536.28	570.76
(3) 2210-01-110-0101-State Plan Schemes (Normal)-			
7327-Mental Hospital-			
O.	640.95		
R.	(-)263.85	377.10	502.41

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2210-01-196-1473-District Hospital-			
O. 6,438.95			
R. (-)1,872.11	4,566.84	4,708.55	+141.71
Adequate reasons for reduction of ₹ 1,534.74 lakh, ₹ 234.02 lakh, ₹ 263.85 lakh and ₹ 1,872.11 lakh under the heads at serial nos. (1) to (4) above from the provision by way of surrender as well as final excess under these heads have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial nos (2) and (4) above during 2007-08 to 2015-16.			
(5) 2210-01-196-0101-State Plan Schemes (Normal)-			
1473-District Hospital-			
O. 8,599.15			
S. 180.00			
R. (-)2,625.22	6,153.93	6,086.02	(-)67.91
(6) 2210-01-200-77-Establishment of Prevention and Control of Visual Impairment and Blindness Unit-			
O. 1,893.47			
R. (-)242.56	1,650.91	1,581.08	(-)69.83
Adequate reasons for reduction of ₹ 2,625.22 lakh and ₹ 242.56 lakh under the heads at serial nos. (5) and (6) above from the provision by way of surrender as well as final saving have not been intimated (July 2017).			
(7) 2210-01-200-0701-Centrally Sponsored Schemes (Normal)-			
6960-National Health Insurance Schemes-			
O. 12,500.00			
R. (-)1,756.08	10,743.92	10,743.92	0.00
(8) 2210-01-200-0101-State Plan Schemes (Normal)-			
8649-Mukhya Mantri Shahri Swasthya Karyakram-			
O. 200.00			
R. (-)120.00	80.00	80.00	0.00
Reduction of ₹ 1,756.08 lakh and ₹ 120.00 lakh under the heads at serial nos. (7) to (8) above from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under the heads at serial nos. (8) above during 2014-15 and 2015-16 also.			
(9) 2210-03-110-0701-Centrally Sponsored Scheme (Normal)-			
6884-Rastriya Swasthya Mission-			
O. 47,500.00			
R. (-)7,172.51	40,327.49	40,327.49	0.00
Adequate reasons for reduction of ₹ 7,172.51 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.			
(10) 2210-03-197-5998-Community Health Centre-			
O. 3,845.48			
R. (-)383.79	3,461.69	3,501.67	+39.98

Grant No.19-contd.

Adequate reasons for reduction of ₹ 383.79 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O. 7,216.95			
R. (-)675.28	6,541.67	5,939.61	(-)602.06

Adequate reasons for reduction of ₹ 675.28 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017).

(12) 2210-03-198-2777-Primary Health Centre- (Basic Services)-			
O. 20,719.00			
R. (-)2,232.58	18,486.42	18,139.63	(-)346.79

Reduction of ₹ 2,232.58 lakh from the provision was the combined effect of decrease of ₹ 1,782.58 lakh by way of surrender and another decrease of ₹ 450.00 lakh through re-appropriation, adequate reasons thereof for both decreases as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(13) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- (Basic Services)-			
O. 4,397.45			
S. 30.00			
R. (-)341.60	4,085.85	3,994.49	(-)91.36

Adequate reasons for reduction of ₹ 341.60 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(14) 2210-05-105-0101-State Plan Schemes (Normal)- 7799-C.P.S.Scheme-			
S. 150.00			
R. (-)150.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 150.00 lakh by way of surrender was stated to be due to non-receipt of administrative approval.

(15) 2210-06-003-2502-Training of Nurses-			
O. 401.33			
R. (-)181.04	220.29	223.27	+2.98
(16) 2210-06-101-4244-Malaria-			
O. 1,939.45			
R. (-)499.00	1,440.45	1,447.26	+6.81
(17) 2210-06-101-8150-Multipurpose Workers Scheme-			
O. 1,406.61			
R. (-)331.09	1,075.52	1,105.43	+29.91

Adequate reasons for reduction of ₹ 181.04 lakh, ₹ 499.00 lakh and ₹ 331.09 lakh from the provision by way of surrender as well as final excess under the head at serial no. (17) have not been intimated (July 2017). Saving had occurred under the heads at serial no. (15) above during 2013-14 to 2015-16, at serial no. (16) during 2014-15 and 2015-16 and at serial no. (17) during 2015-16 also.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2210-06-101-858-Leprosy Control Programme-			
O. 2,752.47			
R. (-)218.43	2,534.04	2,600.29	(-)66.25
Adequate reasons for reduction of ₹ 218.43 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017).			
(19) 2210-06-101-0801-Central Sector Schemes (Normal)-			
6729-Aids Control Programme-			
O. 2,000.00			
R. (-)1,998.87	1.13	1.13	0.00
Adequate reasons for reduction of ₹ 1,998.87 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under this head during 2014-15 and 2015-16 also.			
(20) 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. 750.00			
R. (-)125.00	1,875.00	1,875.00	0.00
Adequate reasons for reduction of ₹ 125.00 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.			
(21) 2210-06-101-0101-State Plan Schemes (Normal)-			
7636-Bal Shravan Yojana-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 200.00 lakh by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under this head during 2015-16 also.			
(22) 2210-06-101-0101-State Plan Schemes (Normal)-			
8632-Child Heart Protection Scheme-			
O. 700.00			
R. (-)420.00	280.00	280.00	0.00
Reduction of ₹ 420.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under the head during 2015-16 also.			
(23) 2210-06-102-1070-Prevention of Food			
Adulteration (Including			
Food Laboratories)-			
O. 1,486.50			
R. (-)990.59	495.91	581.25	+85.34
(24) 2210-06-104-750-Drug Control-			
O. 940.50			
R. (-)527.81	412.69	527.34	+114.65

Grant No.19-contd.

Adequate reasons for reduction of ₹ 990.59 lakh and ₹ 527.81 lakh under the heads at serial nos. (23) and (24) above respectively from the provision by way of surrender as well as final excess have not been intimated (July 2017). Saving had occurred under the head at serial no. (24) above during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2211-003-0701-Centrally Sponsored Schemes (Normal)- 336-Family Welfare Training for Auxilliary Nurse MidWives and Health Visitors- O. 319.02 R. (-)152.44	166.58	161.96	(-)4.62
(26) 2211-101-0701-Centrally Sponsored Schemes (Normal)- 621-Sub-Health Centre- O. 12,800.00 R. (-)4,971.31	7,828.74	8,085.38	+256.64
(27) 2211-102-0701-Centrally Sponsored Schemes (Normal)- 6791-Urban Health Centre- O. 371.35 R. (-)104.01	267.34	271.40	(-)40.57

Adequate reasons for reduction of ₹ 152.44 lakh, ₹ 4,971.31 lakh and ₹ 104.01 lakh under the heads at serial nos. (25) to (27) above respectively from the provision by way of surrender as well as final excess/saving under the heads at serial nos. (26) and (27) have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (25) and (27) above during 2014-15 and 2015-16 and at serial no. (26) during 2013-14 to 2015-16 also.

(28) 2211-103-0801-Central Sector Schemes (Normal)- 6106-Universal Immunisation- O. 130.00 R. (-)130.00	0.00	0.00	0.00
(29) 2211-200-0801-Central Sector Schemes (Normal)- 2498-Supply of Conventional Contraceptives- O. 100.00 R. (-)100.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 130.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (28) and (29) above respectively by way of surrender have not been intimated (July 2016). Saving had occurred under the head at serial no. (28) above during 2014-15 and 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical facilities for Retired Employees- O. 220.00 R. (-)75.20	144.80	541.18	+396.38

Grant No.19-contd.

Adequate reasons for reduction of ₹ 75.20 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2017). Persistent excess under this head had been noticed during 2009-10 to 2015-16.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-03-198-620-Sub Health Centers-			
O. 1,416.60			
R. 430.99	1,847.59	1,919.75	+72.16

Augmentation in the provision of ₹ 430.99 lakh was the net effect of increase of ₹ 450.00 lakh through re-appropriation and decrease of ₹ 19.01 lakh by way of surrender. Adequate reasons for increase and decrease as well as final excess have not been intimated (July 2017).

(3) 2210-03-198-0101-State Plan Schemes (Normal)-			
620-Sub Health Centers-			
O. 2,405.85			
R. (-)25.15	2,380.70	4,701.26	+2,320.56

Adequate reasons for reduction of ₹ 25.15 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2017). Excess had occurred under this head during 2014-15 and 2015-16 also.

CAPITAL :

Voted-

(v) Against the available saving of ₹ 1,367.93 lakh, a sum of ₹ 848.81 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-196-0101-State Plan Schemes (Normal)-			
1473-District Hospital-			
O. 1,690.00			
R. (-)331.09	1,358.91	1,355.35	(-)3.56

Adequate reasons for reduction of ₹ 331.09 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(2) 4210-02-103-0101-State Plan Schemes)-			
2777-Primary Health Centre			
(Basic Services)-			
O. 489.20			
S. (-)106.47	382.73	382.87	+0.14

(3) 4210-02-197-0101-State Plan Schemes (Normal)-			
5998-Community Health Centre-			
O. 1,020.00			
R. (-)264.79	755.21	755.23	+0.02

Adequate reasons for reduction of ₹ 106.47 lakh and ₹ 264.79 lakh under the heads at serial nos. (2) and (3) above respectively by way of surrender have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (3) during 2011-12 to 2015-16.

Grant No.19-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4210-04-107-0101-State Plan Schemes (Normal)- 1070-Prevention of Food Adulteration (Including Food Laboratories)	478.00	27.40	(-)450.60

Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(5) 4210-80-190-0101-State Plan Schemes (Normal)- 7398-Medical Service Corporation-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 100.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under the head during 2015-16 also.

GRANT NO. 20-PUBLIC HEALTH ENGINEERING

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2210-MEDICAL AND PUBLIC HEALTH				
2215-WATER SUPPLY AND SANITATION				
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
6215-LOANS FOR WATER SUPPLY AND SANITATION				
REVENUE:				
Voted-				
Original	35,93,306			
Supplementary	1,000	35,94,306	27,60,443	(-)8,33,863
Amount surrendered during the year (31 March 2017)				8,64,808
Charged-				
Original	1,000			
Supplementary	326	1,326	1,326	00
Amount surrendered during the year				00
CAPITAL:				
Voted-				
Original	23,73,420			
Supplementary	Token	23,73,420	19,39,437	(-)4,33,983
Amount surrendered during the year (31 March 2017)				4,54,991
Notes and Comments				

REVENUE:

Voted -

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 10.00 lakh obtained in November 2016 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 8,338.63 lakh, surrender of ₹ 8,648.08 lakh on 31 March 2017 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.	1,770.44			
S.	10.00			
R.	(-)631.83	1,148.61	1,177.90	+29.29
(2) 2215-01-001-2715-Administration-				
O.	10,324.01			
R.	(-)3,031.78	7,292.23	7,305.30	+13.07

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-			
O. 1,596.39			
R. (-)705.87	890.52	892.50	+1.98
(4) 2215-01-102-1202-Maintenance of Rural Piped water supply Scheme-			
O. 667.10			
R. (-)248.32	418.78	411.57	(-)7.21
(5) 2215-01-102-1854-Drilling rings operation-			
O. 1,640.78			
R. (-)427.60	1,213.18	1,204.45	(-)8.73
(6) 2215-01-102-2219-Maintenance of Tube wells-			
O. 7,083.08			
R. (-)2,351.98	4,731.10	4,764.79	+33.69
Reduction of ₹ 631.83 lakh, ₹ 3,031.78 lakh, ₹ 705.87 lakh, ₹ 248.32 lakh, ₹ 427.60 lakh and ₹ 2,351.98 lakh under the heads at serial nos. (1) to (6) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts. Reasons for final excess under the heads at serial nos. (1), (2) and (6) above have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial nos. (4) during 2009-10 to 2015-16, at serial no. (1) during 2008-09 to 2015-16 and at serial no. (6) during 2010-11 to 2015-16. Saving had occurred under the heads at serial no. (2) above during 2012-13 to 2015-16, at serial no. (3) during 2013-14 to 2015-16 and at serial no. (5) during 2014-15 and 2015-16 also.			
(7) 2215-01-102-0101-State Plan Schemes (Normal)-			
9938- Recharging of Ground Water Sources-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 150.00 lakh by way of surrender was stated to be due to non-receipt of demand for fund. Saving had occurred under this head during 2014-15 and 2015-16 also.			
(8) 2215-01-192-0101-State Plan Schemes (Normal)-			
8538-Mahasamund Water Augmentation Schemes	92.10	0.00	(-)92.10
(9) 2215-01-193-0101-State Plan Schemes (Normal)-			
7309-Gourela Jal Praday Yojana	389.58	0.00	(-)389.58
(10) 2215-01-193-0101-State Plan Schemes (Normal)-			
7387-Pandatarai Water Supply Schemes	205.89	0.00	(-)205.89
Reasons for non-utilisation of entire provision under the heads at serial nos. (08) to (10) above have not been intimated (July 2017).			
(11) 2215-01-193-0101-State Plan Schemes (Normal)-			
7509-Abhanpur Water Supply Schemes	587.96	353.50	(-)234.46

Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2215-01-193-0101-State Plan Schemes (Normal)- 8661-Dongargaon Water Supply Augmentation Shemes	950.00	729.64	(-)220.36

Reasons for saving under the heads at serial nos. (11) and (12) above have not been intimated (July 2017).

(13) 2215-01-799-4058-Miscellaneous Public Works Advance- O.	1,870.00		
R.	(-)851.46	1,018.54	1,118.13
			+99.59

Reduction of ₹ 851.46 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 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) 2215-01-191-0101-State Plan Schemes (Normal)- 7431-Raipur Drinking Water Augmentation Scheme	0.10	489.57	+489.47
(2) 2215-01-192-0101-State Plan Schemes (Normal)- 7447-Gobara Navapara Water Supply Schemes	0.10	401.97	+401.87
(3) 2215-01-193-0101-State Plan Schemes (Normal)- 7374-Marow Water Supply Schemes	0.10	88.73	+88.63
(4) 2215-01-193-0101-State Plan Schemes (Normal)- 7488-Gariyabandh Water Supply Scheme	86.11	314.59	+228.48
(5) 2215-01-193-0101-State Plan Schemes (Normal)- 8908-New Urban Water Supply Augmentation Schemes	1545.00	1650.38	+105.38

Reasons for huge amount of excess under the heads at serial nos. (1) to (5) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (5) above during 2013-14 to 2015-16 also.

(v) Suspense Transactions:-

The expenditure in this Grant includes ₹ 1,118.13 lakh shown under “2215-Water Supply and Sanitation-01-Water Supply-799-Suspense”. The minor head ‘Suspense’ records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly the transactions under this head if not adjusted to the final head of account are carried forward from year to year.

Grant No.20-contd.

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

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

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

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

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

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

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

An analysis of "Suspense" transactions accounted for under the Grant during 2016-17 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 April 2016 Debit +, Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2017 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	+11,606.71	1,118.13	492.47	+10,981.05
Total	+11,556.24	1,118.13	492.47	+10,930.58

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 4,339.83 lakh, surrender of ₹ 4,549.91 lakh on 31 March 2017 was injudicious and unrealistic. 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) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration- O. 484.00 R. (-)313.23	170.77	189.44	+18.67
(2) 4215-01-001-0101-State Plan Schemes (Normal)- 7664-Water Supply Scheme for N.C.C. Training Centre, Arang- O. 200.00 R. (-)169.85	30.15	30.15	0.00

Grant No.20-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4215-01-102-693-Tools and Machinery-				
O.	500.00			
R.	(-)78.73	421.27	417.82	(-)3.45

Reduction of ₹ 313.23 lakh, ₹ 169.85 lakh and ₹ 78.73 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Reasons for final excess under the head at serial no. (1) have not been intimated (July 2017). Saving had occurred under the head at serial no. (2) during 2015-16 also.

(4) 4215-01-102-0701-Centrally Sponsored Schemes (Normal)-				
7353-National Rural Drinking				
Water Programme-				
O.	8,000.00			
R.	(-)1,357.64	6,642.36	7,360.60	+718.24

Reduction of ₹ 1,357.64 lakh from the provision by way of surrender was stated to be due to non-release of State share owing to receipt of less fund from the Government of India. Reasons for final excess have not been intimated (July 2017).

(5) 4215-01-102-0311-NABARD Aided Projects (General)-				
5403-Rural Water Supply				
Scheme through Pipe-				
O.	9,212.50			
R.	(-)6,034.55	3,177.95	3,188.91	+10.96

Reduction of ₹ 6,034.55 lakh from the provision was the combined effect of decrease of ₹ 2,320.27 lakh by way of surrender, stated to be due to non-receipt of demand for fund and another decrease of ₹ 3,714.28 lakh through re-appropriation. Reasons for re-appropriation as well as final excess have not been intimated (July 2017).

(6) 4215-01-102-0101-State Plan Schemes (Normal)-				
5403-Rural Water Supply				
Scheme through Pipe-				
O.	1,350.00			
R.	(-)9.81	1,340.19	1,254.98	(-)85.21

Reasons for reduction of ₹ 9.81 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4215-01-102-0311-NABARD Aided Projects (General)-				
7858-Solar Energy Rural Drinking Water Supply-				
S.	Token			
R.	3,496.56	3,496.56	3,075.76	(-)420.80

Augmentation in the provision by ₹ 3,496.56 lakh was the net effect of decrease of ₹ 217.72 lakh by way of surrender, stated to be due to non-receipt of demand for fund and increase of ₹ 3,714.28 lakh through re-appropriation. Reasons for re-appropriation as well as final saving have not been intimated (July 2017).

**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	17,68,195			
Supplementary	2,500	17,70,695	8,82,853	(-)8,87,842
Amount surrendered during the year (31 March 2017)				8,42,642

CAPITAL:

Original	61,40,500			
Supplementary	4,31,600	65,72,100	47,83,293	(-)17,88,807
Amount surrendered during the year (31 March 2017)				33,14,655

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 25.00 lakh obtained in November 2016 proved unnecessary and could have been restricted to the token amount where necessary.

(ii) Against the available saving of ₹ 8,878.42 lakh, a sum of ₹ 8,426.42 lakh only was surrendered on 31 March 2017. 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) 2216-02-190-0101-State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana-			
O. 3,500.00			
R. (-)3,500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 3,500.00 lakh 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 2012-13 to 2015-16 also.

(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7670-Mukhya Mantri Aavasiya Yojana-			
O. 5,000.00			
R. (-)3,415.13	1,584.87	1,584.87	0.00

Reduction of ₹ 3,415.13 lakh from the provision by way of surrender was stated to be due to release of fund as per requirement of the work. Saving had occurred under this head during 2015-16 also.

Grant No.21- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-01-001-5371-Naya Raipur Development Authority	600.00	0.00	(-)600.00

Reasons for non-utilisation of entire provision of ₹ 600.00 lakh have not been intimated (July 2017).

(4) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	2,760.00		
R.	(-)795.00	1,965.00	2,565.00
			+600.00

Reduction of ₹ 795.00 lakh from the provision by way of surrender was stated to be due to non-receipt of bills relating to the works, non-release of fund for office expenses and non-commencement of work on time. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2005-06 to 2015-16.

(5) 2217-01-051-1201-Externally Aided Project (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O.	600.00		
R.	(-)200.26	399.74	399.74
			0.00

Reduction of ₹ 200.26 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 2015-16 also.

(6) 2217-05-001-2020-Town and Country Planning	1,170.95	694.42	(-)476.53
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Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(7) 2217-05-001-0101- State Plan Schemes (Normal)- 2621- Preparation of Development Schemes /Review/Amendment-			
O.	436.00		
R.	(-)122.07	313.93	338.46
			+24.53

(8) 2217-05-800-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities-			
O.	500.00		
R.	(-)362.96	137.04	137.04
			0.00

Reduction of ₹ 122.07 lakh and ₹ 362.96 lakh under the heads at serial nos. (7) and (8) above respectively from the provision by way of surrender was stated to be due to non-execution of survey work. Reasons for final excess under the head at serial no. (7) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (8) during 2014-15 and 2015-16 also.

CAPITAL:

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,316.00 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(v) Against the available saving of ₹ 17,888.07 lakh, surrender of ₹ 33,146.55 lakh was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4217-01-050-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 24,000.00			
R. (-)18,953.87	5,046.13	22,304.61	+17,258.48

Reduction of ₹ 18,953.87 from the provision was the combined effect of decrease of ₹ 16,953.87 lakh by way surrender, stated to be due to non-approval of fund for recoupment by the State Government and another decrease of ₹ 2,000.00 lakh through re-appropriation, stated to be due to delay in road works owing to delay in judicial proceedings. Reasons for huge amount of final excess have not been intimated (July 2017).

(2) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O. 3,000.00			
R. (-)849.90	2,150.10	2,150.10	0.00

Reduction of ₹ 849.90 lakh from the provision by way of surrender was stated to be due to non-receipt of recoupment order from the Government of India. Saving had occurred under this head during 2012-13 to 2015-16 also.

(3) 4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O. 26,900.00			
S. Token			
R. (-)12,152.78	14,747.22	12,747.22	(-)2,000.00

Reduction of ₹ 12,152.78 lakh from the provision was the combined effect of decrease of ₹ 11,437.78 lakh by way of surrender, stated to be due to non-completion of works and another decrease of ₹ 715.00 lakh through re-appropriation, stated to be due to the finalisation of sanction of the schemes being under process. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

(4) 4217-01-051-0101-State Plan Schemes (Normal)- 7669- Sewerage Treatment Plant in Raipur-			
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 release of fund as per requirement of the work.

(5) 6217-01-800-0101-State Plan Schemes (Normal)- 7669- Sewerage Treatment Plant in Raipur-			
O. 7,000.00			
R. (-)3,500.00	3,500.00	3,500.00	0.00

Reduction of ₹ 3,500.00 lakh from the provision by way of surrender have not been intimate (July 2017).

Grant No.21-concl'd.**(vii) Saving mentioned at note (vi) above was partly offset by the excess under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4217-01-051-0101-State Plan Schemes (Normal)-			
7416-Grant Received under			
Recommendation of 13 th			
Finance Commission-			
O. 1.00			
S. 4,315.00			
R. 2,715.00	7,031.00	7,031.00	0.00

Augmentation in the provision by ₹ 2,715.00 lakh through re-appropriation was stated to be due to expenditure incurred owing to completion of work approved under 13th Finance Commission for the development of *Naya Raipur*.

**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	2,89,705	2,33,183	(-)56,522
Amount surrendered during the year (31 March 2017)			57,572
<i>Charged</i>	5	00	(-)5
<i>Amount surrendered during the year (31 March 2017)</i>			5
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 565.22 lakh, surrender of ₹ 575.72 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-80-001-6148-Directorate of Urban Local Bodies-			
O. 245.72			
R. (-)50.87	194.86	208.83	+13.97

Reduction of ₹ 50.87 lakh from the provision by way of surrender was stated to be due non-filling of vacant posts, non-requirement of fund and expenditure on actual requirement. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(2) 2217-80-001-7442-Establishment of Divisional Office-			
O. 337.49			
R. (-)95.06	242.43	241.54	(-)0.89

Reasons for reduction of ₹ 95.06 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(3) 2217-80-001-7761-Salary of Teachers-			
O. 2,262.00			
R. (-)419.00	1,843.00	1,843.0	0.00

Reduction of ₹ 419.00 lakh from the provision by way of surrender was stated to be due to drawal of fund as proposed by local bodies on the basis of sanction released by the Finance Department.

Charged-

(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2010-11 to 2015-16 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	

MAJOR HEADS-

2700-MAJOR IRRIGATION

2701-MEDIUM IRRIGATION

4700-CAPITAL OUTLAY ON MAJOR IRRIGATION

4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION

4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS

REVENUE:

Voted	52,86,200	41,31,928	(-)11,54,272
Amount surrendered during the year (31 March 2017)			11,54,851

<i>Charged</i>	<i>110</i>	<i>00</i>	<i>(-)110</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>110</i>

CAPITAL:

Voted-			
Original	46,96,935		
Supplementary	Token		
Amount surrendered during the year (31 March 2017)	46,96,935	38,91,629	(-)8,05,306
			8,04,044
<i>Charged</i>	<i>2,500</i>	<i>1,402</i>	<i>(-)1,098</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>1,201</i>

Notes and Comments:

REVENUE:

Voted-

(i) In view of final saving of ₹ 11,542.72 lakh, surrender of ₹ 11,548.51 lakh on 31 March 2017 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.	3,154.80		
R.	(-)414.05	2,740.75	2,728.49
			(-)12.26

Reduction of ₹ 414.05 lakh from the provision was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to payment for maintenance work and decrease of ₹ 514.05 lakh by way of surrender, 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 2017).

(2) 2700-05-101-2894-Barrage and Canals-			
O.	560.99		
R.	(-)109.97	451.02	447.62
			(-)3.40

Grant No.23-contd.

Reduction of ₹ 109.97 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 and non-expenditure of fund approved for maintenance work.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2700-06-101-2894- Barrage and Canals-			
O. 562.24			
R. (-)99.30	462.94	350.60	(-)112.34

Reduction of ₹ 99.30 lakh from the provision was the net effect of increase of ₹ 70.00 lakh through re-appropriation, stated to be due to payment for maintenance work and decrease of ₹ 169.30 lakh by way of surrender, 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 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(4) 2701-24-101-2250-Canals and Tanks-			
O. 670.20			
R. (-)491.30	178.90	173.52	(-)5.38

Reduction of ₹ 491.30 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 and non-expenditure of fund approved for maintenance work. Saving had occurred under this head during 2014-15 and 2015-16 also.

(5) 2701-80-001-275-Abhiyana			
Establishment-			
O. 2,017.13			
R. (-)519.54	1,497.59	1,471.89	(-)25.70

(6) 2701-80-001-3264-Circle			
Establishment-			
O. 514.47			
R. (-)109.86	404.61	393.80	(-)10.81

(7) 2701-80-001- 3556-Headquarter			
Establishment Unit I-			
O. 1,785.46			
R. (-)376.77	1,408.69	1,409.93	+1.24

(8) 2701-80-001-815-Executive			
Establishment-			
O. 16,429.29			
R. (-)3,790.43	12,638.86	12,676.30	+37.44

(9) 2701-80-001-0101-State Plan Schemes (Normal)-			
3264-Circle Establishment-			
O. 1,408.49			
R. (-)122.77	1,285.72	1,274.85	(-)10.87

(10) 2701-80-001-0101-State Plan Schemes (Normal)-			
3556-Headquarter			
Establishment Unit I-			
O. 1,401.12			
R. (-)225.31	1,175.81	1,164.63	(-)11.18

(11) 2701-80-001-0101-State Plan Schemes (Normal)-			
814-Executive Establishment (E/M)-			
O. 758.10			
R. (-)100.86	657.24	651.37	(-)5.87

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-			
O. 17,794.44			
R. (-)4,507.25	13,287.19	13,155.80	(-)131.39

Reduction of ₹ 519.54 lakh, ₹ 109.86 lakh, ₹ 376.77 lakh, ₹ 3,790.43 lakh, ₹ 122.77 lakh, ₹ 225.31 lakh, ₹ 100.86 lakh and ₹ 4,507.25 lakh under the heads at serial nos. (5) to (12) 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 saving/excess under the heads at serial nos. (5), (6), (8), (9), (10) and (12) above have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial nos. (5), (7) and (9) during 2010-11 to 2015-16 and at serial no. (11) during 2006-07 to 2014-15. Saving had occurred under the heads at serial nos. (8) and (12) during 2014-15 and 2015-16 and at serial nos. (9) and (11) during 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-03-101-2894-Barrage and Canals	58.50	200.59	+142.09
(2) 2701-01-101-2250-Canals and Tanks	26.19	115.32	+89.13

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (July 2017). Excess had occurred under the head at serial no. (1) above during 2013-14 to 2015-16 also.

(iv) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the Grant includes ₹ 14.19 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 2015-16 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2016 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2017 Debit+/Credit(-)
2701- MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)841.87	0.00	0.00	(-)841.87
(ii) Stock	+880.95	14.19	18.60	+876.54
(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	+2,612.00	14.19	18.60	+2,607.59

Charged-

(v) Entire appropriation of ₹ 1.10 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2011-12 to 2015-16 also.

Grant No.23-contd.

CAPITAL:

Voted-

(vi) Against the final saving of ₹ 8,053.06 lakh, a sum of ₹ 8,040.44 lakh was surrendered on 31 March 2017. 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 &II)- O. 3,533.06 R. (-)605.59	2,927.47	2,912.53	(-)14.94

Reasons for reduction of ₹ 605.59 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.

(2) 4700-01-800-0101-State Plan Schemes (Normal)- 2898- Dam and Appurtenant Works- O. 7,050.00 R. (-)1,017.82	6,032.18	6,025.51	(-)6.67
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Reduction of ₹ 1,017.82 lakh from the provision was the net effect of increase of ₹ 90.00 lakh through re-appropriation, stated to be due to payment for compensation of acquired land and decrease of ₹ 1107.82 lakh by way of surrender, stated to be due to delay in tendering process by the Department. Saving had occurred under this head during 2015-16 also.

(3) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Excutive Establishment (Unit I & II)- O. 8,726.93 R. (-)1,553.63	7,173.30	7,190.12	+16.82
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(4) 4700-02-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 966.09 R. (-)230.13	735.96	678.95	(-)57.01
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Reduction of ₹ 1,553.63 lakh and ₹ 230.13 lakh under the heads at the serial nos. (3) and (4) 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 under these heads have not been intimated (July 2017). Saving had occurred under the head at serial no. (4) during 2013-14 to 2015-16 also.

(5) 4700-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- O. 4,010.00 R. (-)226.13	3,783.87	3,783.61	(-)0.26
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Reduction of ₹ 226.13 lakh from the provision was stated to be due to slow progress of tender process and non settlement of land acquisition cases. Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	2,000.00			
R.	(-)877.46	1,122.54	1,122.60	+0.06

Reduction of ₹ 877.46 lakh from the provision was the net effect of decrease of ₹ 600.00 lakh through re-appropriation, stated to be due to slow progress of tender process and another decrease of ₹ 277.46 lakh by way of surrender. Adequate reasons for decrease have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(7) 4700-06-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-				
O.	600.00			
R.	(-)488.11	111.89	111.96	+0.07

Reduction of ₹ 488.11 lakh from the provision was the combined effect of decrease of ₹ 200.00 lakh through re-appropriation and another decrease of ₹ 288.11 lakh by way of surrender, both stated to be due to slow progress of tender work. Saving had occurred under this head during 2015-16 also.

(8) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	700.00			
R.	(-)287.01	412.99	421.17	+8.18

(9) 4700-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	4,700.00			
R.	(-)92.96	4,607.04	4,585.06	(-)21.98

(10) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	300.00			
R.	(-)218.11	81.89	90.80	(-)8.91

Reduction of ₹ 287.01 lakh, ₹ 92.96 lakh and ₹ 218.11 lakh under the heads at serial nos. (8) to (10) above respectively from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for final saving under the head at serial no. (9) above have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (8) during 2005-06 to 2015-16. Saving had occurred under the heads at serial nos. (9) and (10) during 2015-16 also.

(11) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-				
O.	2,800.00			
R.	(-)205.53	2,594.47	2,594.47	0.00

Grant No.23-contd.

Reduction of ₹ 205.53 lakh from the provision by way of surrender was stated to be due to non-receipts of cases for compensation of forest land. Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 375.00			
R. (-)319.17	55.83	47.37	(-)8.46

Reduction of ₹ 319.17 lakh from the provision was the combined effect of decrease of ₹ 300.00 lakh through re-appropriation, stated to be due to non-availability of new projects for survey and another decrease of ₹ 19.17 lakh by way of surrender, stated to be due to slow progress of survey.

(13) 4701-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 375.00			
R. (-)363.32	11.68	0.00	(-)11.68

Reduction of ₹ 363.32 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 2017). Saving had occurred under this head during 2015-16 also.

(14) 4701-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 400.00			
R. (-)331.34	68.66	68.66	0.00

Reduction of ₹ 331.34 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation and another decrease of ₹ 231.34 lakh by way of surrender, both stated to be due to slow progress of tender work. Saving had occurred under this head during 2015-16 also.

(15) 4701-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

(16) 4701-32-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 110.00			
R. (-)110.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh and ₹ 110.00 lakh under the heads at serial nos. (15) and (16) above respectively by way of surrender was stated to be due to non-receipts of administrative approval for new works.

(17) 4701-36-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 205.00			
R. (-)111.68	93.32	96.83	+3.51

Reduction of ₹ 111.68 lakh from the provision by way of surrender was stated to be due to slow progress of tender work.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-			
O. 1,615.44			
R. (-)372.45	1,242.99	1,260.03	(-)17.04

Reduction of ₹ 372.45 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 saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(19) 4711-01-103-0701-Centrally Sponsored Scheme (Normal)- 6757-Flood Control Projects-			
O. 3,000.00			
R. (-)1,501.23	1,498.77	1,498.77	0.00

Reduction of ₹ 1,501.23 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Central Water Board, New Delhi. Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(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) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 1,325.00			
R. (-)96.34	1,228.66	1,373.75	+145.09

Reasons for reduction of ₹ 96.34 lakh from the provision by way of surrender as well as final excess have not been intimated (July 201).

(2) 4700-05-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 500.00			
R. (-)240.41	740.41	595.32	(-)145.09

Reduction of ₹ 240.41 lakh from the provision was the net effect of increase of ₹ 300.00 lakh through re-appropriation, stated to be due to requirement of additional fund for pending liabilities and decrease of ₹ 59.59 lakh by way of surrender, stated to be due to slow progress of tender work. Reasons for final saving have not been intimated (July 2017).

(3) 4701-03-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 1,200.00			
R. 797.98	1,997.98	1,997.98	0.00

Augmentation in the provision by ₹ 797.98 lakh was the net effect of increase of ₹ 800.00 lakh through re-appropriation, stated to be due to payment for construction work and reasons for decrease of ₹ 2.02 lakh by way of surrender, stated to be due to slow progress of tender work.

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4701-10-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	400.00			
R.	(-)0.04	399.96	499.87	+99.91

Adequate reasons for reduction of ₹ 0.04 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017).

(5) 4701-38-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	420.00			
R.	151.69	571.69	570.26	(-)1.43

Augmentation in the provision by ₹ 151.69 lakh was the net effect of decrease of ₹ 18.31 lakh by way of surrender stated to be due to non-settlement of land acquisition cases and increase of ₹ 170.00 lakh through re-appropriation. Reasons for increase have not been intimated (July 2017).

(ix) Suspense Transactions:-

The expenditure under Capital Section (Voted) of this Grant an amount of ₹ 21.98 lakh booked under the 'Suspense' head. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (vi) below the appropriation Accounts of Grant No. 20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2016-17 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2016 Debit +, Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2017 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	+1,583.53	+21.98	0.33	+1,605.18
(iv) Workshop Suspense	(-)76.61	0.00	0.00	(-)76.61
Total	+1,022.57	+21.98	0.33	+1,044.22

Charged-

(x) Against the available saving of ₹ 10.98 lakh, surrender of ₹ 12.01 lakh on 31 March 2017 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount-				
O.	5.00			
R.	(-)5.00	0.00	0.00	0.00

Grant No.23-concl.d.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4701-80-800-0101-State Plan Schemes (Normal)-				
4948-Payment of				
Decretal Amount-				
O.	20.00			
R.	(-)7.01	12.99	14.02	+1.03

Withdrawal of entire provision of ₹ 5.00 lakh and reduction of ₹ 7.01 lakh at serial nos. (1) and (2) above respectively from the appropriation by way of surrender was stated to be due to non-receipt of cases for payment of decretal amount. Saving had occurred under these heads during 2011-12 to 2015-16 also.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	

MAJOR HEADS-**3053-CIVIL AVIATION****3054-ROADS AND BRIDGES****5053-CAPITAL OUTLAY ON CIVIL AVIATION****5054-CAPITAL OUTLAY ON ROADS AND BRIDGES****REVENUE:**

Voted	93,16,787	57,68,802	(-)35,47,985
Amount surrendered during the year (31 March 2017)			55,60,977

CAPITAL:

Voted-			
Original	1,69,26,676		
Supplementary	2,80,001	1,72,06,677	91,57,137
Amount surrendered during the year (31 March 2017)			(-)80,49,540 83,44,035

<i>Charged</i>	<i>1,70,830</i>	<i>1,53,414</i>	<i>(-)17,416</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>16,915</i>

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 35,479.85 lakh, surrender of ₹ 55,609.77 lakh on 31 March 2017 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) 3054-01-337-134-Maintenance and Repairs-Ordinary Repairs-			
O. 3,040.00			
R. (-)1,896.69	1,143.31	1,097.12	(-)46.19

Reduction of ₹ 1,896.69 lakh from the provision by way of surrender was stated to be due to non-execution of some works owing to naxal affected areas. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

(2) 3054-03-337-134-Maintenance and Repairs-Ordinary Repairs-			
O. 5,000.00			
R. (-)520.74	4,479.26	4,581.14	+101.88

Grant No.24-contd.

Reduction of ₹ 520.74 lakh from the provision by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3054-03-337-1826-Asphalting-			
O. 1,400.00			
R. (-)1,330.63	69.37	0.00	(-)69.37
(4) 3054-03-337-2227-Renewal-			
O. 3,000.00			
R. (-)1,932.52	1,067.48	1,479.07	+411.59

Reduction of ₹ 1,330.63 lakh and ₹ 1,932.52 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 delay in tendering process by the Department. Reasons for final saving under the head at serial no. (3) and huge amount of final excess at serial no. (4) have not been intimated (July 2017). Saving had occurred under these heads during 2014-15 and 2015-16 also.

(5) 3054-03-337-4090-Special Repairs-			
O. 2,000.00			
R. (-)1,307.58	692.42	696.91	+4.49

Reduction of ₹ 1,307.58 lakh from the provision was the combined effect of decrease of ₹ 75.00 lakh by way of surrender, stated to be due to less expenditure and another decrease of ₹ 1,232.58 lakh through re-appropriation, stated to be due to delay in tendering process by the Department.

(6) 3054-03-797-8716-Central Road Fund-			
O. 15,000.00			
R. (-)15,000.00	0.00	9,712.00	+9,712.00

Withdrawal of entire provision of ₹ 15,000.00 lakh by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for huge amount of excess under this head have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(7) 3054-04-337-134-Maintenance and Repairs-Ordinary Repairs-			
O. 9,000.00			
R. (-)1,115.18	7,884.82	7,595.28	(-)289.54
(8) 3054-04-337-1826-Asphalting-			
O. 1,400.00			
R. (-)1,365.66	34.34	34.34	0.00
(9) 3054-04-337-2227-Renewal-			
O. 21,000.00			
R. (-)9,712.14	11,287.86	10,972.29	(-)315.57
(10) 3054-04-337-4090-Special Repairs-			
O. 1,200.00			
R. (-)506.22	693.78	780.52	+86.74
(11) 3054-04-337-4557-Strengthening-			
O. 1,700.00			
R. (-)792.08	907.92	904.50	(-)3.42

Grant No.24-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 3054-04-337-7510-Maintenance of Rural Roads-				
O.	11,200.00			
R.	(-)2,165.25	9,034.75	9,144.94	+110.19
Reduction of ₹ 1,115.18 lakh , ₹ 1,365.66 lakh , ₹ 9,712.14 lakh , ₹ 506.22 lakh, ₹ 792.08 lakh and ₹ 2,165.25 lakh under the heads at serial nos. (7) to (12) above respectively from the provision by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for final saving/excess under these heads have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (7) to (9) during 2014-15 and 2015-16 also. Persistent saving under the head been noticed had at serial no. (11) above during 2010-11 to 2015-16.				
(13) 3054-80-001-2301-Direction and Administration				
Pro-rata Share of Establishment from Grant No. 67- Major Head				
2059- Public Works-				
O.	16,060.97			
R.	(-)16,060.97	0.00	10,400.51	+10,400.51
(14) 3054-80-052-692-Pro-rata Share of Tools and Plant Charges Transferred from Grant No. 67- Major Head				
2059- Public Works-				
O.	1,784.55			
R.	(-)1,784.55	0.00	31.08	+31.08

Adequate reasons for withdrawal of entire provision of ₹ 16,060.97 lakh and ₹ 1,784.55 lakh under the heads at serial nos. (13) and (14) above respectively by way of surrender as well as final excess have not been intimated (July 2017).

(iii) 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 2017 was ₹ 3,793.13 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 2016-17.

Grant No.24-contd

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 28,000.01 lakh obtained in July 2016 (₹ 0.01 lakh) and November 2016 (₹ 28,000.00 lakh) proved completely unnecessary. It could have been restricted to token amount where necessary.

(v) In view of final saving of ₹ 80,495.40 lakh, surrender of ₹ 83,440.35 lakh on 31 March 2017 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over Bridge-			
O. 20,000.00			
S. Token			
R. (-) 10,397.89	9,602.11	9,699.58	+97.47
(2) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O. 13,700.00			
S. Token			
R. (-) 4,073.58	9,626.42	9,651.08	+24.66
(3) 5054-03-337-0520-Central Road Fund- 8716-Central Road Fund-			
O. 15,000.00			
S. Token			
R. (-) 4,265.52	10,734.48	10,757.13	+22.65

Reduction of ₹ 10,397.89 lakh, ₹ 4,073.58 lakh and ₹ 4,265.52 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was stated to be due delay in tendering process by the Department. Reasons for final excess under these heads have not been intimated (July 2017). Persistent saving under the head at serial no. (2) above had been noticed during 2010-11 to 2015-16. Saving had occurred under the head at serial no. (3) during 2015-16 also.

(4) 5054-03-337-0101-State Plan Schemes (Normal)- 1826-Asphalting-			
S. 1,400.00			
R. (-)1,400.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 1400.00 lakh by way of surrender have not been intimated (July 2017).

(5) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in States-			
O. 20,000.00			
S. Token			
R. (-)14,494.50	5,505.50	5,874.48	+368.98

Grant No.24-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 5054-03-337-0101-State Plan Schemes (Normal)- 8716-Central Road Fund-			
O. 6,011.76			
S. Token			
R. (-)5,557.65	454.11	2,185.62	+1,731.51
(7) 5054-04-337-0311-NABARD Aided Projects (General)- 6590-Construction of Rural Road under NABARD Loan Assistance-			
O. 22,500.00			
R. (-)15,504.78	6,995.22	6,937.83	(-)57.39
(8) 5054-04-337-0101-State Plan Schemes (Normal)- 1222- Construction of Rural Roads under Basic Minimum Services-			
O. 12,000.00			
R. (-)2,303.46	9,696.54	9,887.63	+191.09
(9) 5054-04-337-0101-State Plan Schemes (Normal)- 1513-Construction of Main Roads in Districts-			
O. 41,000.00			
R. (-)18,918.60	2,2081.40	22,361.50	+280.10
Reduction of ₹ 14,494.50 lakh, ₹ 5,557.65 lakh, ₹ 15,504.78 lakh, ₹ 2,303.46 lakh and ₹ 18,918.60 lakh under the heads at serial nos. (5) to (9) above respectively from the provision by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for final excess/saving have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (5) and (6) above during 2015-16, at serial no. (8) during 2013-14 to 2015-16 and at serial no. (9) during 2014-15 and 2015-16 also. Persistent saving under the head had been noticed at serial no. (7) during 2007-08 to 2015-16.			
(10) 5054-04-337-0101-State Plan Schemes (Normal)- 1826-asphalting-			
O. 1,400.00			
R. (-)1,340.24	59.76	202.47	+142.71
Adequate reason for reduction of ₹ 1,340.24 lakh by way of surrender as well as final excess have not been intimated (July 2017).			
(11) 5054-04-337-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme-			
O. 9,000.00			
S. Token			
R. (-)5,155.59	3,844.41	3,987.57	+143.16

Reduction of ₹ 5,155.59 lakh from the provision by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Grant No.24-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 5054-05-337-0101-State Plan Schemes (Normal)-				
7733-Construction of Road				
Under Annuity-				
O.	10,000.00			
S.	Token			
R.	(-)10,000.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 10,000.00 lakh through re-appropriation have not been intimated (July 2017).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-05-337-0101-State Plan Schemes(Normal)-				
7818-Engineering Procurement and				
Construction (E.P.C)-				
S.	Token			
R.	10,000.00	10,000.00	10,000.00	0.00

Adequate reasons for augmentation in the provision by ₹ 10,000.00 lakh through re-appropriation have not been intimated (July 2017).

Charged-

(viii) Against the available saving of ₹ 174.16 lakh a sum of ₹ 169.15 only was surrendered on 31 March 2017.

(ix) Saving in the appropriation occurred under:-

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-80-800-0101-State Plan Schemes (Normal)-				
3115-Compensation for				
Land Acquisition-				
O.	1,707.00			
R.	(-)167.85	1,539.15	1,534.14	(-)5.01

Reduction of ₹ 167.85 lakh from the appropriation by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for final saving have not been intimated (July 2017).

GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
REVENUE:			
Voted	20,48,802	19,27,594	(-)1,21,208
Amount surrendered during the year (31 March 2017)			1,23,242
<i>Charged</i>	<i>500</i>	<i>00</i>	<i>(-)500</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>500</i>
CAPITAL:			
Voted	54,25,098	47,57,459	(-)6,67,639
Amount surrendered during the year (31 March 2017)			6,67,635

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,212.08 lakh, surrender of ₹ 1,232.42 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2853-02-001-4639-Headquarter Establishment-			
O. 1,047.69			
R. (-)268.84	778.85	768.24	(-)10.61

Reduction of ₹ 268.84 lakh from the provision by way of surrender was stated to be due to non-receipt of claims, adoption of economy measures and non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2008-09 to 2015-16.

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

O. 1,824.93			
R. (-)223.66	1,601.27	1,628.35	+27.08

Reduction of ₹ 223.66 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 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

Grant No.25-conclld.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3)	2853-02-001-4643-Regional Establishment-			
	O. 1,385.95			
	R. (-) 451.33	934.62	938.49	+3.87

Reduction of ₹ 451.33 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 2011-12 to 2015-16.

(4)	2853-02-797-5390-Transfer to Mineral Fund-			
	O. 1,622.94			
	R. (-)288.58	15,940.87	15,940.87	0.00

Reduction of ₹ 288.58 lakh from the provision by way of surrender was stated to be due to receipt of lesser amount of sanction from the State Government. Saving had occurred under this head during 2014-15 and 2015-16 also.

Charged-

(iii) Entire appropriation of ₹ 5.00 lakh remained unutilised during the year and was surrendered on 31 March 2017.

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 6,676.39 lakh, a sum of ₹ 6,676.35 lakh was surrendered on 31 March 2017.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1)	4853-01-004-0420-Mineral Area Development Fund- 7792-Directorate Mineral and Mining related to works-			
	O. 851.80			
	R. (-)530.61	321.19	321.19	0.00
(2)	4853-01-004-0420- Mineral Area Development Fund- 7796-Works activities related to Chhattisgarh Mineral Development Corporation-			
	O. 2,500.00			
	R. (-)1,088.68	1,411.32	1,411.32	0.00
(3)	6853-01-190-0420- Mineral Area Development Fund- 7796- Works activities related to Chhattisgarh Mineral Development Corporation-			
	O. 5,008.68			
	R. (-)5,008.68	0.00	0.00	0.00

Reduction of ₹ 530.61 lakh and ₹ 1088.68 lakh under the heads at serial nos. (5) and (6) above respectively from the provision and withdrawal of entire provision of ₹ 5,008.68 lakh under the head at serial no. (7) above 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	3,60,521		
Supplementary	35,000	3,95,521	3,35,613
Amount surrendered during the year (31 March 2017)			(-)59,908 59,378
CAPITAL	65,000	00	(-)65,000
Amount surrendered during the year (31 March 2017)			65,000

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 350.00 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 599.08 lakh, a sum of ₹ 593.78 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2205-103-2318-Direction and Administration-			
O.	337.92		
R.	(-)57.11	280.82	280.84
			+0.02
Reduction of ₹ 57.11 lakh from the provision by way of surrender was stated to be due to non-approval of bills, adoption of economy measures, non-availing of L.T.C. by the employees etc.			
(2) 2205-103-2685-Publictaion Cell-			
O.	136.73		
R.	(-)94.02	42.71	42.66
			(-)0.05
Reduction of ₹ 94.02 lakh from the provision by way of surrender was stated to be due to non-payment of arrears, non-availing of LTC by the employees, adoption of economy measures etc. Saving had occurred under this head during 2015-16 also.			
(3) 2205-103-758-Conservation Cell-			
O.	160.82		
R.	(-)27.06	133.76	116.53
			(-)17.23

Reduction of ₹ 27.06 lakh from the provision by way of surrender was stated to be due to non-approval of bills, adoption of economy measures, non-availing of L.T.C. by the employees etc. Reasons for final saving have not been intimated (July 2017).

Grant No.26-conclld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2205-103-0101-State Plan Schemes (Normal)- 598-Excavation and Survey-				
O.	200.00			
R.	(-)61.35	138.65	138.65	0.00

Reduction of ₹ 61.35 lakh from the provision by way of surrender was stated to be due to non-execution of work.

(5) 2205-104-3675-Directorate of State Archives-				
O.	146.90			
R.	(-)118.97	27.93	55.93	+28.00`

Reduction of ₹ 118. 97 lakh from the provision by way of surrender was stated to be due to non-payment of arrears to employees and their retirement, adoption of economy measures and non-execution of work. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(6) 2205-107-4283-Museums-				
O.	428.58			
R.	(-)119.93	308.65	308.46	(-)0.19

Reduction of ₹ 119.93 lakh from the provision by way of surrender was stated to be due to non-submission of tour bill by the employees, adoption of economy measures etc. Saving had occurred under this head during 2015-16 also.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-04-106-0101- State Plan Schemes (Normal)- 7760-Cultutral Development of Sirpur-				
O.	150.00			
R.	(-)150.00	0.00	0.00	0.00`

Withdrawal of entire provision of ₹ 150.00 lakh from the provision by way of surrender was stated to be due to non-approval of fund for withdrawal by the State Government.

(2) 4202-04-800-0701-Centrally Sponsored Schemes (Normal)- 3077-Bahuayami Sanskriti Sansthan-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 500.00 lakh by way of surrender was stated to be due to non-release of State share by the State Government and Central share by the Central Government. Saving had occurred under this head during 2015-16 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	4,30,77,786		
Supplementary	22,94,967	4,53,72,753	3,53,95,461
Amount surrendered during the year (31 March 2017)			(-)99,77,292 1,03,30,699
<i>Charged</i>	<i>310</i>	<i>00</i>	<i>(-)310</i>
<i>Amount surrendered during the year</i>			<i>00</i>

CAPITAL:

Voted-			
Original	8,70,530		
Supplementary	14,20,000	22,90,530	15,84,013
Amount surrendered during the year (31 March 2017)			(-)7,06,517 7,06,517

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 22,949.67 lakh obtained in July 2016 (₹ 4,128.87 lakh) and November 2016 (₹ 18,820.80 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 99,772.92 lakh, surrender of ₹ 1,03,306.99 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-001-3930-Establishment of Block Development Office (For Basic Minimum Services)-			
O. 4,285.90			
R. (-)1,231.29	3,054.61	3,102.32	+47.71

Adequate reasons for reduction of ₹ 1,231.29 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-01-053-9005-Maintenance of Buildings, Minor Works and Repairs-			
O. 10,500.00			
R. (-)10,500.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 10,500.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(3) 2202-01-101-3491-Middle Schools (for Basic Minimum Services)-			
O. 26,256.40			
R. (-)5,489.61	20,766.79	21,345.76	+578.97

Reduction of ₹ 5,489.61 lakh from the provision was the combined effect of decrease of ₹ 1,500.00 lakh through re-appropriation, stated to be due to non-filling up of vacant posts and another decrease of ₹ 3,989.61 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(4) 2202-01-101-4396-Government Primary Schools (For Basic Minimum Services)-			
O. 34,360.90			
R. (-)10,238.87	24,122.03	24,000.76	(-)121.27

Reduction of ₹ 10,238.87 lakh from the provision was the combined effect of decrease of ₹ 2,900.00 lakh through re-appropriation, stated to be due to non-filling up of vacant posts and another decrease of ₹ 7,338.87 lakh by way of surrender. Adequate reasons for decrease as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2007-08 to 2015-16.

(5) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-			
O. 56,821.50			
R. (-)7,415.31	49,406.19	49,398.76	(-)7.43

(6) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)-			
O. 30,094.60			
R. (-)6,543.55	23,551.05	23,443.55	(-)107.50

Adequate reasons for reduction of ₹ 7,415.31 lakh and ₹ 6,543.55 lakh under the heads at serial nos. (5) and (6) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head at serial no. (5) above during 2012-13 to 2015-16 and at serial no. (6) during 2014-15 and 2015-16 also.

(7) 2202-01-102-0101- State Plan Schemes (Normal)- 8659-Recoupment of Tuition Fee in Non-Government Schools-			
O. 3,500.00			
R. (-)138.62	3,361.38	3,361.38	0.00

Grant No.27-contd.

Reduction of ₹ 138.62 lakh from the provision by way of surrender was stated to be due to non-distribution of fees according to school norms. Saving had occurred under this head during 2012-13 to 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 1502-District Education and Training Institutions (For Basic Minimum Services)-			
O.	3,601.94		
S.	24.00		
R.	(-1,349.34)	2,276.60	2,273.32 (-)3.28

Reduction of ₹ 1,349.34 lakh from the provision by way of surrender was stated to be due to the bills received of less amount. Saving had occurred under this head during 2012-13 to 2015-16 also.

(9) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 7673-Block Teacher Training Institute-			
O.	338.15		
R.	(-)337.85	0.30	0.30 0.00

Reduction of ₹ 337.85 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 also.

(10) 2202-01-107-0101-State Plan Schemes (Normal)- 8647-Expansion of Science and Mathematics Education-			
O.	290.00		
R.	(-)143.50	146.50	146.42 (-)0.08

Reduction of ₹ 143.50 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from Districts.

(11) 2202-01-108-0101- State Plan Schemes (Normal)- 5904-Free Supply of Books-			
O.	1,200.00		
R.	(-)200.00	1,000.00	1,000.00 0.00

(12) 2202-01-109-0101-State Plan Schemes (Normal)- 1394-Uniform to Girls (for Basic Minimum Services)-			
O.	1,367.00		
R.	(-)120.88	1,246.12	1,248.26 +2.14

Reduction of ₹ 200.00 lakh and ₹ 120.88 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender was stated to be due to the number of beneficiaries being less than estimated in the Budget. Saving had occurred under the head at serial no. (12) above during 2015-16 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(13) 2202-01-111-0701- Centrally Sponsored Schemes (Normal)- 5396-Sarva Shiksha Abhiyan-			
O.	1,10,000.00		
S.	15,000.00		
R.	(-)32,472.00	92,528.00	92,528.00
			0.00
Reduction of ₹ 32,472.00 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 2009-10 to 2015-16.			
(14) 2202-01-112- 0801-Central Sector Schemes (Normal)- 5169-Mid-day Meal Programme in Schools-			
O.	3,500.00		
R.	(-)1,732.82	1,767.18	1,769.60
			+2.41
(15) 2202-01-112-0801-Central Sector Schemes (Normal)- 6933-Mid-day Meal Programme in Middle Schools-			
O.	3,000.00		
R.	(-)1,387.03	1,612.97	1,613.97
			+1.00
Reduction of ₹ 1,732.82 lakh and ₹ 1,387.03 lakh under the heads at serial nos. (14) and (15) above respectively from the provision by way of surrender was stated to be due to non-drawal of Honorarium for the month of March 2017 by the Districts due to objection raised by the Treasury, non-receipt of sanction from the Central Government, decrease in number of beneficiaries students and non-requirement of fund. Persistent saving under these heads had been noticed during 2008-09 to 2015-16.			
(16) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 5169-Mid-day Meal Programme in Schools-			
O.	7,324.00		
S.	1,170.80		
R.	(-)1,340.34	7,154.46	7,137.38
			(-)17.08
(17) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 6933-Mid-day Meal Programme in Middle Schools-			
O.	5,786.00		
R.	(-)317.83	5,468.17	5,462.98
			(-)5.19
Reduction of ₹ 1,340.34 lakh and ₹ 317.83 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 distribution made as per enrollment of students and non-completion of construction of kitchen shed. Reasons for final saving under the head at serial no. (16) above have not been intimated (July 2017). Saving had occurred under these heads during 2013-14 to 2015-16 also.			
(18) 2202-01-112-0101-State Plan Schemes (Normal)- 7765-Mukhyamantri Amrit Yojna-			
O.	390.00		
R.	(-)327.21	62.79	62.79
			0.00

Grant No.27-contd.

Reduction of ₹ 327.21 lakh from the provision by way of surrender was stated to be due to commencement of scheme from 01st April 2017 as per Government Orders.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(19) 2202-02-105-4402- Government Educational Colleges-			
O. 703.06			
R. (-)295.26	407.80	407.82	+0.02

Reduction of ₹ 295.26 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of claims. Saving had occurred under this head during 2013-14 to 2015-16 also.

(20) 2202-02-107-1201-Externally Aided Projects (Normal)			
6725-Grant under European Commission State Partnership Programme-			
S. 134.59			
R. (-)134.59	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 134.59 lakh have not been intimated (July 2017).

(21) 2202-02-109-578-Higher Secondary School-			
O. 19,133.22			
R. (-)3,333.82	15,799.40	15,839.53	+40.13

Reduction of ₹ 3,333.82 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 the 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 2017). Saving had occurred under this head during 2013-14 and 2015-16 also.

(22) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)-			
7247-National Secondary Education Drive-			
O. 25,000.00			
S. Token			
R. (-)3,519.79	21,480.21	21,482.01	+1.80

Reduction of ₹ 3,519.79 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India and non-execution of work of sanctioned schemes by Districts. Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(23) 2202-02-109-0101- State Plan Schemes (Normal)-			
5551- Free Cycle Distribution to High School Girls-			
O. 1,800.00			
S. 2,200.00			
R. (-)457.85	3,542.15	3,613.18	(-)71.03

Reduction of ₹ 457.85 lakh from the provision by way of surrender was stated to be due to distribution made as per actual enrollment. Reasons for final saving have not been intimated (July 2017).

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(24) 2202-02-109-0101- State Plan Schemes (Normal)- 578-Higher Secondary School-			
O. 44,352.59			
R. (-)8,521.76	35,830.83	38,613.70	+2,782.87

Reduction of ₹ 8,521.76 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from the 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 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(25) 2202-02-109-0101- State Plan Schemes (Normal)- 7247-National Secondary Educational Drive-			
S. 150.00			
R. (-)150.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 150.00 lakh by way of surrender was stated to be due to non-receipt of fund from the Government of India.

(26) 2202-02-109-0101- State Plan Schemes (Normal)- 7367-Model School Scheme-			
O. 576.00			
S. 1,500.00			
R. (-)1,248.16	827.84	827.84	0.00

Adequate reasons for reduction of ₹ 1,248.16 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(27) 2202-04-200-0701- Centrally Sponsored Schemes (Normal)- 7362-Sakshar Bharat Yojana-			
O. 5,000.00			
R. (-)4,007.50	992.50	992.50	0.00

Reduction of ₹ 4,007.50 lakh from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India and non-drawal of fund from the Treasury.

(28) 2202-80-001-3858-Directorate of Public Instruction-			
O. 1006.39			
R. (-)133.42	872.97	863.85	(-)9.12

Reduction of ₹ 133.42 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 the Districts, non-utilisation of additional fund allocated under the salary head in view of 7th CPC recommendation, non availability of books from new publishers and non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2013-14 and 2015-16 also.

(29) 2202-80-001-0801-Central Sector Schemes (Normal)- 5526-Formation of Madarsa Board-			
O. 512.40			
R. (-)196.62	315.78	315.78	0.00

Grant No.27-contd.

Reduction of ₹ 196.62 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 and 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(30) 2204-102-3755-N.C.C. Senior Division-			
O. 2,187.98			
R. (-)330.02	1,857.96	1,176.21	(-)681.75

Adequate reasons for reduction of ₹ 330.02 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 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) 2202-01-001-1500-Office of the District Education Officer (For Basic Minimum Services)-			
O. 8,982.44			
S. 5.50			
R. 1,370.19	10,358.13	10,346.73	(-)11.40

Augmentation in the provision by ₹ 1,370.19 lakh was the net effect of increase of ₹ 4,400.00 lakh through re-appropriation, stated to be due to the amount for the payment to "Shikshamitra" being less and decrease of ₹ 3,029.81 lakh by way of surrender, stated to be due to non-filling up of vacant posts, non-receipt of demand for fund from the Districts, non-utilisation of additional fund allocated under the salary head in view of 7th CPC recommendation and the number of "Shikshamitra" being less than estimated in the budget. Reasons for final saving have not been intimated (July 2017).

(2) 2202-02-106-0101-State Plan Schemes (Normal)-			
5904-Free Supply of Text Books-			
O. 1,690.00			
R. (-)7.33	1,682.67	1,933.58	+250.91

Reduction of ₹ 7.33 lakh from the provision by way of surrender was stated to be due to the number of beneficiaries being less than estimated in the budget. Reasons for final excess have not been intimated (July 2017).

(3) 2202-02-800-0101- State Plan Schemes (Normal)-			
5646-Establishment of			
Sainik School-			
O. 325.00			
R. (-)9.95	315.05	470.10	+155.05

Adequate reasons for reduction of ₹ 9.95 lakh from the provision by way of surrender was stated to be due to less attendance of students. Reasons for final excess have not been intimated (July 2017).

(4) 2202-80-001-0101- State Plan Schemes (Normal)-			
5526-Establishment of Madarsa Board	180.00	680.00	+500.00

Reasons for huge amount of excess have not been intimated (July 2017).

Grant No.27-conclld.*Charged-*

(v) Entire appropriation of ₹ 3.10 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation had remained unutilised during 2014-15 and 2015-16 also.

CAPITAL:*Voted-***(vi) 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. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh by way of surrender was stated to be due to non-completion of estimated diagram. Saving had occurred under this head during 2015-16 also.

(2) 4202-01-201-0101-State Plan Schemes (Normal)- 9005- Maintenance of Buildings-Minor Works and Repairs-			
S. 13,500.00			
R. (-)103.42	13,396.58	13,396.58	0.00

Reduction of ₹ 103.42 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by Districts.

(3) 4202-01-202-0701- Centrally Sponsored Schemes (Normal)- 7247-National Secondary Educational Drive-			
O. 5,834.40			
R. (-)5,834.40	0.00	0.00	0.00

Withdrawal of entire provision ₹ 5,834.40 lakh by way of surrender was stated to be due to non-receipt of administrative sanction.

(4) 4202-01-202-0101- State Plan Schemes (Normal)- 5646-Establishment of Sainik School-			
O. 1,500.00			
R. (-)900.00	600.00	600.00	0.00

Reduction of ₹ 900.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction. Saving had occurred under this head during 2014-15 and 2015-16 also.

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	5,35,417			
Supplementary	33,608	5,69,025	3,44,930	(-)2,24,095
Amount surrendered during the year (31 March 2017)				11,119
Charged-				
Original	8,063			
Supplementary	1,410	9,473	2,316	(-)7,157
Amount surrendered during the year				00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being very much less than the original provision, the supplementary provision of ₹ 336.08 lakh obtained in July 2016(₹ 6.08 lakh) and in March 2017 (₹ 330.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,240.95 lakh, an amount of ₹ 111.19 lakh only was surrendered on 31 March 2017. 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.	3,079.50			
S.	336.08	3,415.58	2,237.98	(-)1,177.60
(2) 2011-02-103-4009-Legislative Secretariat		2,034.60	1,156.32	(-)878.28

Reasons for huge amount of saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (1) above during 2004-05 to 2015-16 and at serial no. (2) during 2006-07 to 2015-16.

(3) 2011-02-103-4312-Department of

Parliamentary Affairs-

O. 162.57

R. (-)111.19

51.38

35.90

(-)15.48

Reduction of ₹ 111.19 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand from districts and non-purchase of books etc. Reasons for final saving have not been intimated (July 2017).

Grant No.28-conclld.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2011-02-103-6582-Contribution to Indian Parliamentary Federation	77.50	19.10	(-)58.40

Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Charged-

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 14.10 lakh, obtained in March 2017 proved unnecessary and it could have been restricted to token amount where necessary.

(v) Against the available saving of ₹ 71.57 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(vi) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2011-02-101-125-Allowances to the Speaker and Deputy Speaker-			
O.	80.63		
S.	14.10	23.16	(-)71.57
	94.73		

Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2004-05 to 2015-16.

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	31,17,354			
Supplementary	44,200	31,61,554	21,37,370	(-)10,24,184
Amount surrendered during the year (31 March 2017)				10,21,305
Charged-				
Original	5,22,608			
Supplementary	11,000	5,33,608	3,81,021	(-)1,52,587
Amount surrendered during the year (31 March 2017)				1,52,952
CAPITAL:				
Voted				
Original	4,00,000			
Supplementary	5,080	4,05,080	6,855	(-)3,98,225
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 ₹ 442.00 lakh obtained in July 2016 (₹ 150.00 lakh) and March 2017 (₹ 292.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 10,241.84 lakh, a sum of ₹ 10,213.05 lakh only was surrendered on 31 March 2017. 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) 2014-102-5421-Chhattisgarh State			
Judicial Academy-			
O. 817.62			
R. (-)447.89	369.73	369.73	0.00

Reduction of ₹ 447.89 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. Saving had occurred under this head during 2013-14 to 2015-16 also.

Grant No.29-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2014-105-2410-Process Serving Establishment-				
O.	1,763.26			
R.	(-)750.92	1,012.34	1,007.70	(-)4.64

Reduction of ₹ 750.92 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. Persistent saving under this head had been noticed during 2006-07 to 2015-16.

(3) 2014-105-4497-General Establishment-				
O.	17,025.45			
R.	(-)5,256.47	11,768.98	11,737.97	(-)31.01

Reduction of ₹ 5,256.47 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., non establishment of District Court etc. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2005-06 to 2015-16.

(4) 2014-114-3428-Advocate General-				
O.	933.00			
R.	(-)123.08	809.92	809.41	(-)0.51

Reduction of ₹ 123.08 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 2014-15 and 2015-16 also.

(5) 2014-114-3572-Mofussil Establishment-				
O.	922.78			
R.	(-)226.08	696.70	694.60	(-)2.10

Reduction of ₹ 226.08 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. Persistent saving under this head had been noticed during 2005-06 to 2015-16.

(6) 2014-117-5416-Establishment of Family Court-				
O.	1,820.45			
R.	(-)794.41	1,026.04	1,024.77	(-)1.27

Reduction of ₹ 794.41 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non utilisation of L.T.C., payment made by wages of employees of work charge establishment and non purchase of vehicles. Saving had occurred under this head during 2014-15 and 2015-16 also.

(7) 2014-118-0101-State Plan Schemes (Normal)- 7256-Computerisation of Courts-				
O.	627.00			
R.	(-)332.98	294.02	293.83	(-)0.19

Reduction of ₹ 332.98 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 also.

Grant No.29-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2014-800-2918-Grant-in-Aid to Bar Association Libraries-				
O.	180.00			
R.	(-)134.07	45.93	46.40	+0.47

Reduction of ₹ 134.07 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 2013-14 to 2015-16 also.

(9) 2014-800-5464-Establishment of National Law Schools in State-				
O.	400.00			
R.	(-)240.00	160.00	160.00	0.00

Reasons for reduction of ₹ 240.00 lakh from the provision by way of surrender have not been intimated (July 2017).

(10) 2015-102-2409-Election Officer-				
O.	1,533.50			
R.	(-)393.89	1,139.61	1,147.10	+7.49

Reduction of ₹ 393.89 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 and adoption of economy measures. Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(11) 2015-103-3307-Preparation and Printing of Electoral Rolls-				
O.	1,750.00			
R.	(-)142.46	1,607.54	1,607.80	+0.26

Reduction of ₹ 142.46 lakh from the provision was the net effect of increase of ₹ 95.00 lakh through re-appropriation, stated to be due to expenditure incurred on the basis of actual requirement and decrease of ₹ 237.46 lakh by way of surrender, stated to be due to non-receipts of bill payable. Saving had occurred under this head during 2015-16 also.

(12) 2015-108-9503-Issue of Photo Identity Cards to Voters-				
O.	300.00			
R.	(-)222.20	77.80	77.80	0.00

Reduction of ₹ 222.20 lakh from the provision was the combined effect of decrease of ₹ 127.20 lakh by way of surrender, stated to be due to non receipt of voter card in due time and another decrease of ₹ 95.00 lakh through re-appropriation. Reasons for decrease have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(13) 2052-090-9057-Law and Legislative Works-				
O.	886.72			
R.	(-)321.38	565.34	560.17	(-)5.17

Reduction of ₹ 321.38 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 2015-16.

Grant No.29-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2235-60-200-3255-Legal Aid and Grant to Legal Advisory Board-				
O.	1,546.40			
S.	Token			
R.	(-)573.87	972.53	980.86	+8.33

Reduction of ₹ 573.87 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. Persistent saving under this head had been noticed during 2009-10 to 2015-16.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2015-105-4311-Charges for Conduction of Parliamentary Elections-				
O.	77.30			
S.	292.00			
R.	118.38	487.68	488.05	+0.37

Augmentation in the provision by ₹ 118.38 lakh was the net effect of increase of ₹ 121.19 lakh through re-appropriation, stated to be due to expenditure incurred on the basis of actual requirement and decrease of ₹ 2.81 lakh by way of surrender. Reasons for decrease have not been intimated (July 2017).

Charged-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 110.00 lakh obtained in July 2016 proved unnecessary. It could have been restricted to token amount where necessary.

(vi) Against the available saving of ₹ 1,525.87 lakh, surrender of ₹ 1,529.52 lakh son 31 March 2017 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-102-573-High Court-				
O.	5,026.23			
S.	110.00			
R.	(-)1,433.37	3,702.86	3,708.09	+5.23

Reduction of ₹ 1,433.37 lakh from the provision by way of surrender was stated to be due to non filling up of vacant posts, non-purchase of materials, non conduction of training programme, payment made by wages of employees of work charge establishment, non conduction of seminar, non-receipt of claims from vintners, non-posting of new Judge and non-receipt of claims of tour and transfers. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2005-06 to 2015-16.

Grant No.29-conclld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2052-091-9056-Arbitration Tribunal-				
O.	199.85			
R.	(-)96.16	103.69	102.12	(-)1.58

Reduction of ₹ 96.16 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 purchase of materials. Saving had occurred under this head during 2012-13 to 2015-16 also.

CAPITAL :

Voted-

(viii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 50.80 lakh obtained in July 2016 proved unnecessary. It could have been restricted to token amount where necessary.

(ix) Against the available saving of ₹ 3,982.25 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

(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.	50.80	2,250.80	68.55	(-)2,182.25

Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)-				
5421-Chhattisgarh State				
Judicial Academy		500.00	0.00	(-)500.00
(3) 4059-01-051-0101-State Plan Schemes (Normal)-				
5464-Hidaytullah National				
Law University		1,300.00	0.00	(-)1,300.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 1,300.00 lakh at serial nos. (2) and (3) above have not been intimated (July 2016). Saving had occurred under the head at serial no. (2) during 2015-16 and at serial no. (3) above during 2014-15 and 2015-16 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	2,56,96,287			
Supplementary	84,31,055	3,41,27,342	2,74,35,742	(-)66,91,600
Amount surrendered during the year (31 March 2017)				61,84,752
<i>Charged</i>		200	00	(-)200
<i>Amount surrendered during the year (31 March 2017)</i>				200
CAPITAL:				
Voted-				
Original	70,34,100			
Supplementary	45,800	70,79,900	54,96,787	(-)15,83,113
Amount surrendered during the year (31 March 2017)				14,67,126
Notes and Comments				

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 2,74,357.42 lakh, the supplementary provision of ₹ 26,503.60 lakh obtained in July 2016 was excessive whereas supplementary provision of ₹ 56,340.24 lakh obtained in November 2016 and ₹ 1,466.71 lakh in March 2017 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 66,916.00 lakh, a sum of ₹ 61,847.52 lakh only was surrendered on 31 March 2017. 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)- 6549-Indira Awas Yojana-			
O. 30,000.00			
R. (-)27,476.03	2,523.97	2,523.97	0.00

Reduction of ₹ 2,7476.03 lakh from the provision by way of surrender was stated to be due to conversion of the scheme into Pradhan Mantri Awas Yojana.

(2) 2216-03-105-0701-Centrally Sponsored Schemes (Normal)- 7807-Pradhan Mantri Awas Yojana-			
S. 58,256.08			
R. (-)15,038.55	43,217.53	43,217.53	0.00

Reduction of ₹ 15,038.55 lakh from the provision by way of surrender was stated to be due to release of funds as per state matching share.

(3) 2235-60-196-0101-State Plan Schemes (Normal)- 7291-Common Man Insurance Scheme-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 300.00 lakh by way of surrender have not been intimated (July 2017).

(4) 2235-60-196-0101-State Plan Schemes (Normal)- 8968-Atal Khetihar Majdoor Bima Yojana-			
O. 1,270.00			
R. (-)1,000.73	269.27	269.27	0.00

Adequate reasons for reduction of ₹ 1,000.73 lakh from the provision by way of surrender have not been intimated (July 2017).

(5) 2501-06-102-0701-Centrally Sponsored Schemes (Normal)- 7490-National Rural Livelihood Mission-			
O. 10,000.00			
S. 1,466.71			
R. (-)250.00	11,216.71	11,216.71	0.00

Reduction of ₹ 250.00 lakh from the provision by way of surrender was stated to be due to release of funds as per state matching share. Saving had occurred under this head during 2012-13 to 2015-16 also.

(6) 2505-60-196-0701-Centrally Sponsored Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O. 1,37,500.00			
R. (-)20,640.74	1,16,859.26	1,16,934.26	+75.00

Reduction of ₹ 20,640.74 lakh from the provision by way of surrender was stated to be due to release of funds as per state matching share and non-receipt of proposal from Zila Panchayats. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Grant No.30-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2515-001-1033-Block Development Office-				
O.	3,373.37			
R.	(-)96.10	3,277.27	1,951.11	(-)1,326.16
(8) 2515-001-0101-State Plan Schemes (Normal)-				
1033-Block Development Office-				
O.	4,366.18			
R.	(-)247.18	4,119.00	3,269.54	(-)849.46
(9) 2515-001-0101-State Plan Schemes (Normal)-				
3926-Development Commissioner-				
O.	400.45			
R.	(-)38.47	361.98	226.11	(-)135.87

Reasons for reduction of ₹ 96.10 lakh, ₹ 247.18 lakh and ₹ 38.47 lakh under the heads at serial nos. (7) to (9) above respectively from the provision by way of surrender as well as final saving under these heads have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial nos. (7) and (8) during 2011-12 to 2015-16 and saving had occurred under the head at serial no. (9) during 2014-15 and 2015-16 also.

(10) 2515-003-0701-Centrally Sponsored Schemes (Normal)-				
5063-Chhattisgarh Development				
Institution		512.26	304.26	(-)208.00

Reasons for saving have not been intimated (July 2017).

(11) 2515-101-2474-Charges in Connection				
with the Panchayati Raj-				
O.	10,968.32			
R.	(-)3,888.55	7,079.77	7,559.08	+479.31

Reduction of ₹ 3,888.55 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 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

(12) 2515-101-0101-State Plan Schemes (Normal)-				
7687-Mukhya Mantri Panchayat				
Sashaktikaran Yojana-				
S.	1,094.00			
R.	(-)894.84	199.16	215.78	+16.62

Reduction of ₹ 894.84 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred on actual basis. Reasons for final excess have not been intimated (July 2017).

(13) 2515-102-1208-Rural Engineering Services-				
O.	4,237.72			
R.	(-)314.98	3,922.74	3,062.03	(-)860.71

Reduction of ₹ 314.98 lakh from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Reasons for final saving have not been intimated (July 2017).

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2515-102-0801-Central Sector Schemes (Normal)- 7645-Gramin Sadak Network Prabbandhan Ekai-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 150.00 lakh by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

(15) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-			
O. 2,594.60			
R. (-)882.05	1,712.55	1,237.44	(-)475.11

(16) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 5,000.00			
R. (-)951.46	4,048.54	3,579.16	(-)469.38

(17) 2515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 3,084.90			
R. (-)1,367.56	1,717.34	1,247.77	(-)469.57

Reduction of ₹ 882.05 lakh, ₹ 951.46 lakh and ₹ 1,367.56 lakh under the heads at serial nos. (15) to (17) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Reasons for final saving under these heads have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (16) and (17) during 2014-15 and 2015-16 also.

(18) 2515-102-0101-State Plan Schemes (Normal)- 7644-Rural Road Network Training and Research Centre	210.75	34.82	(-)175.93
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Reasons for saving have not been intimated (July 2017).

(19) 2515-102-0101-State Plan Schemes (Normal)- 7645-Gramin Sadak Network Prabandhan Ekai-			
O. 598.00			
R. (-)598.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 598.00 lakh by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

(20) 3054-04-338-4855-Pradhan Mantri Gram Sadak Yojana-			
O. 19,900.00			
R. (-)1,793.00	18,107.00	17,581.38	(-)525.62

Reduction of ₹ 1,793.00 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 2017).

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-Swachchh Bharat Abhiyan-			
O. 20,000.00			
S. 23,084.16			
R. 14,114.57	57,198.73	57,198.72	0.01

Augmentation in the provision by ₹ 14,114.57 lakh from through re-appropriation was stated to be due to release of fund as per state matching share.

(2) 2501-06-196-0701-Centrally Sponsored Schemes (Normal)-

8775-Administrative Schemes

District Level-

O. 550.00			
R. 299.16	849.16	849.16	0.00

Augmentation in the provision by ₹ 299.16 lakh was the net effect of increase of ₹ 576.80 lakh through re-appropriation, stated to be due to additional demand of funds and decrease of ₹ 277.63 lakh by way of surrender was stated to be due to release of fund as per state matching share.

Charged-

(v) Entire appropriation of ₹ 2.00 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2013-14 to 2015-16 also.

CAPITAL:

Voted-

(vi) As the actual expenditure was very much less than the original provision, the supplementary provision of ₹ 458.00 lakh obtained in March 2017 proved completely unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 15,831.13 lakh, a sum of ₹ 14,671.26 lakh only was surrendered on 31 March 2017. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4515-102-0801-Central Sector Schemes (Normal)- 7644-Rural Road Network Training and Research Centre-			
O. 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

Grant No.30-conclld.

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.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4515-102-0101-State Plan Schemes (Normal)- 7658-Sansad Adarsh Gram Yojana-			
O. 500.00			
R. (-)311.51	188.49	188.49	0.00
(4) 4515-102-0101-State Plan Schemes (Normal)- 7659-Vidhayak Adarsh Gram Yojana-			
O. 500.00			
R. (-)355.34	144.66	81.66	(-)63.00

Adequate reasons for reduction of ₹ 311.51 lakh and ₹ 355.34 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (4) have not been intimated (July 2017).

(5) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Construction of Bridges on P.M.G.S.Y. Roads-				
O. 1,800.00				
R. (-)1,800.00	0.00	0.00	0.00	

Withdrawal of entire provision of ₹ 1,800.00 lakh by way of surrender was stated to be due to non-execution of work in naxal affected areas. Saving had occurred under this head during 2014-15 and 2015-16 also.

(6) 5054-04-337-0311-NABARD Aided Projects (General)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-				
O. 19,000.00				
R. (-)6,847.55	12,152.45	12,907.84	+755.39	
(7) 5054-04-337-0311-NABARD Aided Projects (General)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-				
O. 8,750.00				
R. (-)33.00	8,717.00	6,868.48	(-)1,848.52	

Adequate reasons for reduction of ₹ 6,847.55 lakh and ₹ 33.00 lakh under the heads at serial nos. (6) and (7) above respectively from the provision by way of surrender as well as excess and huge amount of final saving have not been intimated (July 2017).

(8) 5054-04-337-0101-State Plan Schemes (Normal)- 4855- Pradhan Mantri Gram Sadak Yojana-				
O. 3,100.00				
R. (-)2,936.00	164.00	164.00	0.00	

Reduction of ₹ 2,936.00 lakh from the provision by way of surrender was stated to be due to non-execution of works in naxal affected areas. Saving had occurred under this head during 2014-15 and 2015-16 also.

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND
STATISTICS DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
			(₹ in thousand)	
MAJOR HEADS-				
3451-SECRETARIAT - ECONOMIC SERVICES				
3454-CENSUS, SURVEY AND STATISTICS				
REVENUE:				
Voted-				
Original	5,37,937			
Supplementary	2,000	5,39,937	2,25,111	(-)3,14,826
Amount surrendered during the year (31 March 2017)				3,15,164
<i>Charged</i>		40	00	(-)40
<i>Amount surrendered during the year (31 March 2017)</i>				40
Notes and Comments				

REVENUE:

Voted-

(i) As the actual expenditure being very much less than the original provision, the supplementary provision of ₹ 20.00 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 3,148.26 lakh, surrender of ₹ 3,151.64 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3451-101-3686-State Planning Commission-			
O. 421.59			
S. 20.00			
R. (-)206.16	235.43	237.12	+1.69

Reduction of ₹ 206.16 lakh 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. Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(2) 3451-101-0101-State Plan Schemes(Normal)-

7639-Strengthening, Evaluation and
Investigation of State Schemes-

O. 150.00			
R. (-)87.06	62.94	62.94	0.00

Reduction of ₹ 87.06 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement.

(3) 3454-02-111-1430-Compilation of Vital Statistics-

O. 313.32			
R. (-)143.10	170.22	172.02	+1.80

Grant No.31-conclld.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3454-02-111-0701-Centrally Sponsored Schemes (Normal)- 5501-Citizenship, Registration and Strengthening of Vital Statistical System-			
O. 72.70			
R. (-)55.78	16.92	16.70	(-)0.22

Reasons for reduction of ₹ 143.10 lakh and ₹ 55.78 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under these heads during 2015-16 also.

(5) 3454-02-111-0701-Centrally Sponsored Schemes (Normal)- 7413-Strengthening of State Strategic Statistical Plan-			
O. 1,427.00			
R. (-)1,427.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,427 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(6) 3454-02-111-0101-State Plan Schemes (Normal)- 6562-Effective Implementation of Registration of Birth and Death Act 1969-			
O. 62.10			
R. (-)52.08	10.02	10.02	0.00

(7) 3454-02-201-512-Sample survey-			
O. 286.79			
R. (-)191.81	94.98	95.66	+0.68

(8) 3454-02-205-8048-Directorate of Economics and Statistics-			
O. 2,581.41			
R. (-)963.56	1,617.85	1,617.29	(-)0.56

Reasons for reduction of ₹ 52.08 lakh, ₹ 191.81 lakh and ₹ 963.56 lakh under the heads at serial nos. (6) to (8) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (6) and (7) above during 2015-16 also.

Charged-

(iv) Entire appropriation of ₹ 0.40 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2013-14 to 2015-16 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-				
Original	11,34,925			
Supplementary	3,52,900	14,87,825	14,16,353	(-)71,472
Amount surrendered during the year (31 March 2017)				70,451
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2017)</i>				<i>10</i>
CAPITAL:				
Voted		200	199	(-)1
Amount surrendered during the year (31 March 2017)				1

Notes and Comments

REVENUE:

Voted-

(i) Against the final saving of ₹ 714.72 lakh, a sum of ₹ 704.51 lakh only was surrendered on 31 March 2017. 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. 700.00			
R. (-)176.48	523.52	163.52	(-)360.00

Reduction of ₹ 176.48 lakh from the provision was the combined effect of decrease of ₹ 150.30 lakh through re-appropriation and another decrease of ₹ 26.18 lakh by way of surrender. Reasons for both decreases as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(2) 2215-01-800-3956-Advertising, Sales and Publicity Expenses-			
O. 300.00			
R. (-)91.04	208.96	208.96	0.00

Reduction of ₹ 91.04 lakh from the provision was the combined effect of decrease of ₹ 60.00 lakh through re-appropriation and another decrease of ₹ 31.04 lakh by way of surrender. Reasons for both decreases have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(3) 2220-01-001-2320-Direction and Administration-			
O. 3,923.79			
S. 1,315.00			
R. (-)235.12	5,003.67	5,000.12	(-)3.55

Grant No.32-contd.

Adequate reasons for reduction of ₹ 235.12 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-			
O. 1,883.90			
S 900.00			
R. (-)217.33	2,566.56	2,566.13	(-)0.43

Adequate reasons for reduction of ₹ 217.33 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2008-09 to 2015-16.

(5) 2701-80-001-3956-Advertising, Sales and Publicity Expenses-

O. 400.00			
R. (-)100.00	300.00	300.00	0.00

Adequate reasons for reduction of ₹ 100.00 lakh from the provision through re-appropriation have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(6) 3054-80-001-3956-Advertising, Sales and Publicity Expenses-

O. 650.00			
R. (-)129.39	520.61	520.61	0.00

Reduction of ₹ 129.39 lakh from the provision was the combined effect of decrease of ₹ 95.00 lakh through re-appropriation and another decrease of ₹ 34.39 lakh by way of surrender. Adequate reasons for both decreases have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-001-3956-Advertising, Sales and Publicity expenses-			
O. 11.00			
R. 25.90	36.90	85.06	+48.16

Augmentation in the provision by ₹ 25.90 lakh was the net effect of increase of ₹ 52.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 26.10 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

(2) 2051-102-3956-Advertising, Sales and Publicity expenses-

O. 12.00			
R. 13.36	25.36	41.36	+16.00

Augmentation in the provision by ₹ 13.36 lakh was the net effect of increase of ₹ 14.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 0.64 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017).

Grant No.32-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-800-3956-Advertising, Sales and Publicity expenses-				
O.	5.00			
R.	0.51	5.51	29.51	+24.00

Augmentation in the provision by ₹ 0.51 lakh was the net effect of increase of ₹ 25.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 24.49 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017).

(4) 2070-800-3956-Advertising, Sales and Publicity expenses-				
O.	5.00			
R.	14.55	19.55	42.55	+23.00

Augmentation in the provision by ₹ 14.55 lakh was the net effect of increase of ₹ 15.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 0.45 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017).

(5) 2202-80-800-3956-Advertising, Sales and Publicity expenses-				
O.	20.00			
R.	13.93	33.93	37.43	+3.50

Augmentation in the provision by ₹ 13.93 lakh was the net effect of increase of ₹ 18.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 4.07 lakh by way of surrender. Adequate reasons for decrease have not been intimated (July 2017).

(6) 2203-800-3956-Advertising, Sales and Publicity expenses-				
O.	35.00			
R.	15.59	50.59	79.84	+29.25

Augmentation in the provision by ₹ 15.59 lakh was the net effect of increase of ₹ 30.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 14.41 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017).

(7) 2210-80-800-3956-Advertising, Sales and Publicity expenses-				
O.	25.00			
R.	65.00	90.00	181.49	+91.49

Augmentation in the provision by ₹ 65.00 lakh through re-appropriation was stated to be due to pendency of bills payable. Reasons for final excess have not been intimated (July 2017). Excess had occurred under this head during 2014-15 and 2015-16 also.

(8) 2225-02-800-3956-Advertising, Sales and Publicity expenses-				
O.	30.00			
R.	23.59	53.59	69.71	+16.12

Grant No.32-conclld.

Augmentation in the provision by ₹ 23.59 lakh was the net effect of increase of ₹ 25.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 1.41 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2235-60-200-3956-Advertising, Sales and Publicity expenses-			
O. 11.00			
R. 10.56	21.56	35.91	+14.35

Augmentation in the provision by ₹ 10.56 lakh was the net effect of increase of ₹ 11.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 0.44 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017).

(10) 2403-001-3956-Advertising, Sales and Publicity expenses-			
O. 7.50			
R. 9.45	16.95	25.45	+8.50

Augmentation in the provision by ₹ 9.45 lakh was the net effect of increase of ₹ 14.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 4.55 lakh by way of surrender. Adequate reasons for decrease have not been intimated (July 2017).

(11) 2406-01-800-3956-Advertising, Sales and Publicity expenses-			
O. 70.00			
R. 68.26	138.26	186.26	+48.00

Augmentation in the provision by ₹ 68.26 lakh was the net effect of increase of ₹ 70.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 1.74 lakh by way of surrender. Adequate reasons for decrease as well as final excess have not been intimated (July 2017).

(12) 2515-001-3956-Advertising, Sales and Publicity expenses-			
O. 65.00			
R. 21.89	86.89	86.25	+0.64

Augmentation in the provision by ₹ 21.89 lakh was the net effect of increase of ₹ 35.00 lakh through re-appropriation, stated to be due to pendency of bills payable and decrease of ₹ 13.11 lakh by way of surrender. Adequate reasons for decrease have not been intimated (July 2017).

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2014-15 and 2015-16 also.

GRANT NO.33-TRIBAL WELFARE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			

REVENUE:

Voted-				
Original	1,95,36,899			
Supplementary	63,500	1,96,00,399	1,58,63,851	(-)37,36,548
Amount surrendered during the year (31 March 2017)				41,94,448
<i>Charged</i>		500	199	(-)301
<i>Amount surrendered during the year (31 March 2017)</i>				301

CAPITAL

Voted	3,700	2,428	(-)1,272
Amount surrendered during the year (31 March 2017)			1,272

Notes and Comments:

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 635.00 lakh obtained in July 2016 (₹ 625.00 lakh) and November 2016 (₹ 10.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 37,365.48 lakh, surrender of ₹ 41,944.48 lakh on 31 March 2017 was injudicious and unrealistic. This trend shows inadequate control over management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-001-2721-Strengthening of Administration at Block Level -			
O. 4,152.10			
R. (-)1,064.12	3,087.98	3,076.25	(-)11.73
(2) 2202-01-101-2772-Primary Schools-			
O. 47,999.10			
R. (-) 11,957.41	36,041.69	36,040.37	(-)1.32

Grant No.33-contd.

Reduction of ₹ 1,064.12 lakh and ₹ 11,957.41 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, non-expenditure of fund by Districts and pendency of bill payable. Reasons for final saving at serial no. (1) have not been intimated (July 2017). Saving had occurred under these heads during 2013-14 to 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-101-495-Ashram and Schools-			
O. 10,635.59			
R. (-)4,153.17	6,482.42	6,447.60	(-)34.82

Reduction of ₹ 4,153.17 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant post, 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 saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 to 2015-16 also.

(4) 2202-02-109-1395-Hostels-			
O. 11,423.64			
R. (-)2,788.85	8,634.79	8,532.27	(-)102.52

Adequate reasons for reduction of ₹ 2,788.85 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(5) 2202-02-109-3492-Middle School-			
O. 76,068.00			
R. (-)9,570.20	66,497.80	66,145.94	(-)351.86

Reduction of ₹ 9,570.20 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 saving have not been intimated (July 2017).

(6) 2202-02-109-363-Model Higher Secondary Schools-			
O. 1,085.47			
R. (-) 334.83	750.64	732.21	(-)18.43

Reduction of ₹ 334.83 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 saving have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(7) 2202-02-109-583- Higher Secondary Schools-			
O. 28,553.70			
R. (-) 9,311.93	19,241.77	23,846.08	+4,604.31

Reduction of ₹ 9,311.93 lakh from the provision was the combined effect of decrease of ₹ 268.58 lakh through re-appropriation, stated to be due to non-filling up of vacant posts and another decrease of ₹ 9,043.35 lakh by way of surrender, stated to be due to 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 huge amount of final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Grant No.33-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2202-02-109-761-Girls Education Campus-				
O.	901.00			
R.	(-)103.36	797.64	682.59	(-)115.05

Adequate reasons for reduction of ₹ 103.36 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(9) 2202-02-109-979-Sports Complex-				
O.	1,235.59			
R.	(-) 189.63	1,045.96	956.74	(-)89.22

Reduction of ₹ 189.63 lakh from the provision was the combined effect of decrease of ₹ 181.75 lakh by way of surrender and another decrease of ₹ 7.88 lakh through re-appropriation. Adequate reasons for both the decreases as well as final saving under these heads have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(10) 2202-02-109-0101-State Plan Schemes(Normal)- 7592-Food to Hostels Under Food Security Act-				
O.	1.00			
S.	625.00			
R.	(-) 91.26	534.74	535.86	+1.12

(11) 2225-02-001-1483-District Administration-				
O.	4,595.20			
S.	10.00			
R.	(-)1,291.44	3,313.76	3,883.72	+569.96

Adequate reasons for reduction of ₹ 91.26 lakh and ₹ 1,291.44 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (11) above have not been intimated (July 2017).

(12) 2225-02-001-3728-Promotion, Research, Training and Development of Tribal Culture-				
O.	890.38			
R.	(-)334.38	556.00	555.81	(-)0.19

Reduction of ₹ 334.38 lakh from the provision by way of surrender was stated to be due to non-demand for fund from Districts and non-organisation of training programmes. Saving had occurred under this head during 2015-16 also.

(13) 2225-02-001-6130-Directorate-				
O.	1,226.54			
R.	(-)305.10	921.44	908.95	(-)12.49

(14) 2515-101-5495-Pay of Chief Executive Officers-				
O.	2,231.51			
R.	(-)287.52	1,943.99	1,751.30	(-)192.69

Adequate reasons for reduction of ₹ 305.10 lakh and ₹ 287.52 lakh at serial nos. (13) and (14) above respectively from the provision by way of surrender as well as final saving under these heads have not been intimated (July 2017). Saving had occurred under the head at serial no. (13) during 2013-14 to 2015-16 and at serial no. (14) during 2015-16 also.

Grant No.33-conclld.**(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-02-110-307-Contribution of Non-Government Institution-				
O.	3,937.00			
R.	(-)108.55	3,828.45	4,176.74	+348.29

Reduction of ₹ 108.55 lakh from the provision was the net effect of decrease of ₹ 377.13 lakh by way of surrender, due to non-drawal of fund by District and increase of ₹ 268.58 lakh through re-appropriation. Reasons for increase as well as final excess have not been intimated (July 2017). Reasons for final excess have not been intimated (July 2017).

CAPITAL:

Voted-

(v) Saving in the provision occurred under :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4225-02-102-5705-Construction of Community Building-				
O.	15.00			
R.	(-)12.72	2.28	2.28	0.00

Adequate reasons for reduction of ₹ 12.72 lakh from the provision by way of surrender have not been intimated (July 2017).

GRANT NO.34-SOCIAL WELFARE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted	7,86,993	5,68,761	(-)2,18,232
Amount surrendered during the year			0.00
<i>Charged</i>	<i>40</i>	<i>0.00</i>	<i>(-)40</i>
<i>Amount surrendered during the year</i>			<i>0.00</i>
CAPITAL:			
Voted	1,000	996	(-)4
Amount surrendered during the year			0.00

Notes and Comments

REVENUE:

Voted-

(i) Despite the available saving of ₹ 2,182.32 lakh, non-surrender of any amount during the year shows inadequate management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-2322- Direction and Administration	1,889.19	1,170.16	(-)719.03
(2) 2235-02-101-3921-Scheme for Aid to the Disabled and Handicapped	200.00	118.49	(-)81.51
(3) 2235-02-101-79-Schools and Institutions for Blind, Deaf and Dumb	1,062.61	700.14	(-)362.47

Reasons for saving under the heads at serial nos. (1) to (3) above respectively have not been intimated (July 2017). Persistent saving under the head at serial no. (1) above had been noticed during 2009-10 to 2015-16. Saving had occurred under the heads at serial no. (2) above during 2015-16 and at serial no. (3) during 2012-13 to 2015-16 also.

(4) 2235-02-101-0801-Central Sector Schemes (Normal)- 7491-Development of Facilities to Nishaktajan	150.00	0.00	(-)150.00
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Reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(5) 2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for Aid to the Disabled and Handicapped	290.00	212.54	(-)77.46
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Grant No.34-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2235-02-101-0101-State Plan Schemes (Normal)- 7740-Nishakt Jan Vivah Protsahan Yojana	200.00	103.15	(-)96.85
(7) 2235-02-101-0101-State Plan Schemes (Normal)- 8990-Nishakta Swabhimani Evam Sambal Yojana	100.00	33.77	(-)66.23
(8) 2235-02-104-8980-Small House Scheme	200.00	140.00	(-)60.00
(9) 2235-02-104-0101-State Plan Schemes (Normal)- 7014-Senior Citizen Assistance Scheme	306.00	196.57	(-)109.43
(10) 2235-02-200-795-Kalapathak	343.68	210.20	(-)133.48

Reasons for saving under the heads at serial nos. (5) to (10) above have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (5) and (10) above during 2014-15 and 2015-16 and at serial no. (8) during 2015-16 also.

GRANT NO.35 –REHABILITATION

(All voted)

Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
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MAJOR HEAD-**2235-SOCIAL SECURITY AND WELFARE**

REVENUE	56,710	50,291	(-) 6,419
Amount surrendered during the year (31 March 2017)			6,361

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 64.19 lakh, a sum of ₹ 63.61 lakh was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-01-200-3135-Rehabilitation for New Displaced persons from former East Pakistan-			
O. 365.00			
R. (-) 15.20	349.80	349.80	0.00

Reasons for reduction of ₹ 15.20 lakh from the provision by way of surrender have not been intimated (July 2017).

(2) 2235-01-200-4625-Management of Permanent Liability Home, Mana, District Raipur-			
O. 168.01			
R. (-)37.35	130.66	130.10	(-)0.56

Reduction of ₹ 37.35 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, retirements of staffs and receipt of incomplete bills. Persistent saving under this head had been noticed during 2003-04 to 2015-16.

GRANT NO.36-TRANSPORT

Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
	(₹ in thousand)	

MAJOR HEADS-**2013-COUNCIL OF MINISTERS****2041-TAXES ON VEHICLES****2052-SECRETARIAT GENERAL SERVICES****2070-OTHER ADMINISTRATIVE SERVICES****5055-CAPITAL OUTLAY ON ROAD TRANSPORT****6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES****REVENUE:**

Voted-

Original	6,20,459			
Supplementary	4,140	6,24,599	3,49,486	(-)2,75,113
Amount surrendered during the year (31 March 2017)				2,17,891

Charged

2,010 00 (-)2,010

*Amount surrendered during the year
(31 March 2017)*

10

CAPITAL:

Voted	3,32,500	00	(-)3,32,500
Amount surrendered during the year (31 March 2017)			3,32,500

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 41.40 lakh obtained in July 2016 proved unnecessary and could have been restricted to the token amount where necessary.

(ii) Against the available saving of ₹ 2,751.13 lakh, a sum of ₹ 2,178.91 lakh only was surrendered 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2041-001-3565-Headquarter Establishment-			
O. 738.26			
R. (-)243.72	494.54	494.14	(-)0.40
(2) 2041-001-8333-Expenditure from Road Security fund-			
O. 115.00			
R. (-)114.25	0.74	0.74	0.00

Grant No.36-contd.

Reduction of ₹ 243.72 lakh and ₹ 114.25 lakh under the heads at serial nos. (1) to (2) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on actual requirement. Saving had occurred under the head at serial no. (1) above during 2013-14 to 2015-16 and at serial no. (2) during 2014-15 and 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2041-001-0801- Central Sector Schemes (Normal)- 7749-Establishment of Centre for Distribution of Certificate and Examination of Ultramodern Vehicle	315.00	0.00	(-)315.00

Reasons for non-utilisation of entire provision of ₹ 315.00 lakh have not been intimated (July 2017).

(4) 2041-101-4280-Collection Charges-			
O. 2,156.03			
R. (-)1,223.84	932.19	949.00	+16.81
(5) 2041-102-679-Enforcement-			
O. 1,237.80			
R. (-)597.08	640.72	635.94	(-)4.75

Reduction of ₹ 1,223.84 lakh and ₹ 597.08 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 expenditure incurred on actual requirement. Reasons for final excess under the head at serial no. (4) have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (5) during 2007-08 to 2015-16.

(6) 2070-114-3598-Motor Garage-			
O. 1,049.39			
S. 41.40	1,090.79	933.02	(-)157.77

Reasons for saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Charged-

(iv) Against the final saving of ₹ 20.10 lakh, a sum of ₹ 0.10 lakh only was surrendered on 31 March 2017. This shows inadequate control over the management of Budget.

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2070-114-3598-Motor Garage	20.00	0.00	(-)20.00

Reasons for non-utilisation of entire appropriation of ₹ 20.00 lakh have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Grant No.36-conclld.**Capital:**

Voted-

(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-			
O. 675.00			
R. (-)675.00	0.00	0.00	0.00
(2) 5055-050-0801- Central Sector Schemes (Normal)- 7750-Driving Training and Research Institute-			
O. 1,440.00			
R. (-)1,440.00	0.00	0.00	0.00
(3) 5055-800-0801- 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
(4) 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
(5) 6075-800-5445-Loans for C.I.D.C. for Voluntary Retired Employee of State Transport Department-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 675.00 lakh, ₹ 1,440.00 lakh, ₹ 450.00 lakh and ₹ 260.00 lakh under the heads at serial nos. (1) to (4) above respectively by way of surrender was stated to be due to non-commencement of scheme.

Reduction of ₹ 500.00 lakh from the provision by way of surrender was stated to be due to non-receipt of Grant from C.I.D.C.

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	3,38,500			
Supplementary	63,802	4,02,302	2,28,543	(-)1,73,759
Amount surrendered during the year (31 March 2017)				1,73,759
CAPITAL:				
Original	3,35,000			
Supplementary	1,49,882	4,84,882	2,66,132	(-)2,18,750
Amount surrendered during the year (31 March 2017)				2,18,750

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 638.01 lakh obtained in July 2016 (₹ 209.01 lakh) and March 2017 (₹ 429.00 lakh) 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.	3,050.00			
R.	(-)1,637.50	1,412.50	1,412.50	0.00
Reduction of ₹ 1,637.50 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 2015-16 also.				
(2) 3452-80-001-0101-State Plan Schemes (Normal)-				
7323-Indian Hotel Management Institution-				
O.	335.00			
S.	638.01			
R.	(-)100.08	872.93	872.93	0.00

Reduction of ₹ 100.08 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 2015-16 also.

Grant No.37-conclld.**Capital:**

(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,498.82 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5452-01-101-0701-Centrally Sponsored Schemes (Normal)- 7009-Development of Tourist Centre-			
O. 700.00			
S. 1,498.82			
R. (-)200.00	1,998.82	1,998.82	0.00

Reduction of ₹ 200.00 lakh from the provision by way of surrender was stated to be due to non-inclusion of state share in centrally sponsored scheme. Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(2) 5452-01-102-0101- State Plan Schemes (Normal)- 7771- Grant for Miscellaneous Development Work in Tourist Spot-			
O. 2,650.00			
R. (-)1,987.50	662.50	662.50	0.00

Reduction of ₹ 1,987.50 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND
CONSUMER PROTECTION DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2408-FOOD, STORAGE AND WAREHOUSING			
3475-OTHER GENERAL ECONOMIC SERVICES			
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING			
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING			

REVENUE:

Voted-				
Original	2,07,09,014			
Supplementary	4,04,487	2,11,13,501	1,65,45,993	(-)45,67,508
Amount surrendered during the year				00
<i>Charged</i>		50	00	(-)50
<i>Amount surrendered during the year</i>				00

CAPITAL :

Voted-				
Original	2,89,310			
Supplementary	1,11,122	4,00,432	2,20,571	(-)1,79,861
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 ₹ 4,044.87 lakh obtained in July 2016 (₹ 3,700.00 lakh) and November 2016 (₹ 344.87 lakh) proved completely unnecessary and could have been restricted to token amount where necessary.

(ii) Against the huge amount of available saving of ₹ 45,675.08 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2408-01-001-1471-District Offices	2,137.85	1,652.06	(-)485.79
(2) 2408-01-001-629-Consumer Protection Cell	1,214.30	776.82	(-)437.48
(3) 2408-01-003-0701-Centrally Sponsored Schemes (Normal)- 8919-Fully Computerisation of Public Distribution System-			
O.	98.83		
S.	309.87	408.70	211.13
			(-)197.57

Grant No.39-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2408-01-102-3248-Subsidy to State Co-operative Marketing Federation for Meeting Losses in Procurement of Food Grains	48,160.00	46,160.00	(-)2,000.00
(5) 2408-01-102-6964-Assistance to Strengthening of Public Distribution System	145.30	1.80	(-)143.50
Reasons for saving under the heads at serial nos. (1) to (5) above respectively have not been intimated (July 2017). Saving had occurred under the heads at serial no (2) above during 2013-2014 to 2015-16 and at serial no. (4) during 2015-16 also. Persistent saving under the head had been noticed at serial no. (3) during 2007-08 to 2015-16.			
(6) 2408-01-102-0701-Centrally Sponsored Schemes (Normal) 7801-Mulya Sthirikaran Nidhi Yojana	2,700.00	0.00	(-)2,700.00
Reasons for non-utilisation of entire provision of ₹ 2,700.00 lakh have not been intimated (July2017).			
(7) 2408-01-102-0101-State Plan Schemes (Normal)- 5456-Antyodaya Anna Yojana	2,300.00	1,640.94	(-)659.06
(8) 2408-01-102-0101-State Plan Schemes (Normal)- 6839-Mukhyamantri Khadhyan Sahayata Yojana	1,16,200.00	77,445.39	(-)38,754.61
(9) 2408-01-102-0101-State Plan Schemes (Normal)- 8933-Sugar Distribution Scheme	1,988.50	1,627.12	(-)361.38
(10) 2408-01-102-0101-State Plan Schemes (Normal)- 9993-Grants-in-Aid for the Distribution of Iodised Salt on Concessional Rates	3,800.00	3,257.23	(-)542.77
(11) 3475-108-6112-Headquarter and Divisional Office	692.05	511.51	(-)180.54

Reasons for saving under the heads at serial nos. (7) to (11) above have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (7) and (8) above during 2014-2015 and 2015-16, at serial no. (9) during 2015-16 and at serial no. (10) during 2013 -14 to 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2408-01-102-0101- State Plan Schemes (Normal)- 7816-Sukha Rahat Chawal Vitran Yojana- S. Token	0.00	824.22	+824.22

Reasons for excess have not been intimated (July2017).

Grant No.39-conclld.*Charged-*

(v) Entire appropriation of ₹ 0.50 lakh remained unutilised and no amount was surrendered during the year. Entire appropriation had remained unutilised during 2011-12 to 2015-16 also.

CAPITAL:*Voted-*

(vi) Against the huge available saving of ₹ 1,798.61 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) 4408-02-101-0101-State Plan Schemes (Normal)- 7478- Construction Fair Prices Shop cum Godown in Urban Areas	600.00	0.00	(-)600.00

Reasons for non-utilisation of entire provision of ₹ 600.00 lakh have not been intimated (July 2017).

(2) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance-			
O.	2,043.00		
S.	1,111.22	3,154.22	1,955.71
			(-)1,198.51

Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 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	41,496	32,975	(-)8,521
Amount surrendered during the year (31 March 2017)			10,069
CAPITAL:	2,85,000	1,75,859	(-)1,09,141
Amount surrendered during the year (31 March 2017)			1,23,935

Notes and Comments

REVENUE:

(i) Against the final saving of ₹ 85.21 lakh, surrender of ₹ 100.69 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2705-209-0701-Centrally Sponsored Schemes (Normal)- 3436-Mahanadi Command Area Development-			
O. 178.66			
R. (-)49.14	129.52	128.83	(-)0.69

Reasons for reduction of ₹ 49.14 lakh from the provision by way of surrender have not been intimated (July 2017).

(2) 2705-209-0701-Centrally Sponsored Schemes (Normal)-
6305-Grant to Irrigation Co-Management
Societies-

O. 150.00			
R. (-)48.20	101.80	121.74	(+)19.94

Reasons for reduction of ₹ 48.20 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

CAPITAL:

(iii) Against the available saving of ₹ 1,091.41 lakh, surrender of ₹ 1,239.35 lakh on 31 March 2017 was unrealistic and injudicious.

(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. (-)938.48	1,061.52	1,209.46	+147.94

Grant No.40-conclld.

Adequate reasons for reduction of ₹ 938.48 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 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 ₹ 300.00 lakh by way of surrender was stated to be due to non-approval of Detailed Project Report (DPR).

(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 2016-17 is given below together with the opening and closing balances under the different “Suspense” sub-heads-

Particulars	Opening balance as on 1 April 2016 Debit+ Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2017 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
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
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
4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
4801-CAPITAL OUTLAY ON POWER PROJECT
4810-CAPITAL OUTLAY ON NON-CONVENTIONAL SOURCES OF ENERGY
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
6215-LOANS FOR WATER SUPPLY AND SANITATION

Grant No.41-contd.

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	9,25,31,876			
Supplementary	96,91,014	10,22,22,890	7,41,47,122	(-)2,80,75,768
Amount surrendered during the year (31 March 2017)				1,97,93,975
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2017)</i>				<i>10</i>
CAPITAL:				
Voted-				
Original	2,20,48,196			
Supplementary	58,48,006	2,78,96,202	2,21,38,584	(-)57,57,618
Amount surrendered during the year (31 March 2017)				54,27,198
<i>Charged</i>		<i>1,500</i>	<i>00</i>	<i>(-)1,500</i>
<i>Amount surrendered during the year (31 March 2017)</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 ₹ 96,910.14 lakh obtained in July 2016 (₹ 27,490.46 lakh), November 2016 (₹ 64,851.85 lakh) and March 2017 (₹ 4,567.83 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,80,757.68 lakh, a sum of 1,97,939.75 ₹ lakh only was surrendered on 31 March 2017. 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- 495-Ashram and Schools-			
O. 16,034.23			
R. (-) 4,551.30	11,482.93	11,389.94	(-)92.99

Reduction of ₹ 4,551.30 lakh from the provision was the net effect of increase of ₹ 384.00 lakh through re-appropriation and decrease of ₹ 4,935.30 lakh by way of surrender, stated to be due to non-utilisation of fund by Districts. Adequate reasons for increase as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5092- <i>Jawahar Utkarsha</i> <i>Yojana-</i>			
O. 925.00			
R. (-)278.20	646.80	646.80	0.00
Reduction of ₹ 278.20 lakh from the provision by way of surrender was stated to be due to receipt of less demand for fund from the Districts. Persistent saving under this head had been noticed during 2010-11 to 2015-16.			
(3) 2202-01-796-108-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books-			
O. 2,279.00			
R. (-)179.00	2,100.00	2,100.00	0.00
Reduction of ₹ 179.00 lakh from the provision by way of surrender was stated to be due to less enrollment of students against the estimate of budget.			
(4) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8979-Integrated Umbrella Scheme-			
O. 12,400.00			
S. 575.19			
R. (-)6,821.75	6,153.44	5,164.50	(-)988.94
Reduction of ₹ 6,821.75 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India and non-receipt of demand from the Districts. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.			
(5) 2202-01-796-109-0102-Tribal Area Sub-Plan- 1394-Uniform to Girls (For Basic Minimum Services)-			
O. 1,900.00			
R. (-)129.26	1,770.74	1,770.74	0.00
Reduction of ₹ 129.26 lakh from the provision by way of surrender was stated to be due to less enrollment of students against the estimated budget.			
(6) 2202-01-796-109-0102-Tribal Area Sub-Plan- 3673- State Scholarships-			
O. 7,000.00			
R. (-)2,194.60	4,805.40	4,805.40	0.00
Reduction of ₹ 2,194.60 lakh from the provision by way of surrender was stated to be due to payment made through online in web-portal. Saving had occurred under this head during 2014-15 and 2015-16 also.			

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2202-01-796-109-0102-Tribal Area Sub-Plan- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-				
O.	1,060.70			
R.	(-)236.71	823.99	879.93	+55.94
Reduction of ₹ 236.71 lakh from the provision was the net effect of increase of ₹ 162.77 lakh through re-appropriation and decrease of ₹ 399.48 lakh by way of surrender. Adequate reasons for increase and decrease as well as final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.				
(8) 2202-01-796-111-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5396-Sarva Shiksha Abhiyan-				
O.	83,600.00			
S.	11,400.00			
R.	(-)30,283.44	64,716.56	64,716.56	0.00
Reduction of ₹ 30,283.44 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 2015-16.				
(9) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169- Mid-day Meal Programme in Schools-				
O.	4,758.00			
R.	(-)653.91	4,104.09	4,124.04	+19.95
Reduction of ₹ 653.91 lakh from the provision by way of surrender was stated to be due to less enrollment and attendance of students. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.				
(10) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933-Mid-day Meal Programme in Middle Schools-				
O.	3,466.00			
R.	(-)271.52	3,194.48	3,202.93	+8.45
Reduction of ₹ 271.52 lakh from the provision by way of surrender was stated to be due to less enrollment and attendance of students. Persistent saving under this head had been noticed during 2009-10 to 2015-16.				
(11) 2202-01-796-112-0102-Tribal Area Sub-Plan- 7765-Mukhyamantri Amrit Yojana-				
O.	271.00			
R.	(-)271.00	0.00	0.00	0.00
Adequate reasons for withdrawal of entire provision of ₹ 271.00 lakh by way of surrender have not been intimated (July 2017).				

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2202-02-796-106-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books-				
O.	1,800.00			
R.	(-)476.12	1,323.88	1,323.88	0.00

Reduction of ₹ 476.12 lakh from the provision by way of surrender was stated to be due to less enrollment and attendance of students. Saving had occurred under this head during 2014-15 and 2015-16 also.

(13) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-				
O.	3,862.00			
S.	38.88			
R.	(-)1,779.96	2,120.92	2,120.92	0.00

Adequate reasons for reduction of ₹ 1,779.96 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(14) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7247-Rashtriya Madhyamik Shiksha Abhiyan-				
O.	20,000.00			
S.	Token			
R.	(-)8,162.31	11,837.69	11,837.69	0.00

Reduction of ₹ 8,162.31 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 2015-16.

(15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels-				
O.	9,975.60			
R.	(-)1,050.49	8,925.11	8,944.22	+19.11

Reasons for reduction of ₹ 1,050.49 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High School-				
O.	9,122.20			
R.	(-)3,700.54	5,421.66	6,243.98	+822.32

Reduction of ₹ 3,700.54 lakh from the provision was the combined effect of decrease of ₹ 413.82 lakh by way of surrender and another decrease of ₹ 3,286.72 lakh through re-appropriation, both stated to be due to payment made on the basis actual requirement and non-filling up of vacant posts. Reasons for huge amount of final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5551-Free Cycle Distribution to High School Girls-				
O.	2,500.00			
S.	2,800.00			
R.	(-)845.96	4,454.04	4,454.04	0.00
Reduction of ₹ 845.96 lakh from the provision by way of surrender was stated to be due to less enrollment and attendance of students. Saving had occurred under this head during 2013-14 to 2015-16 also.				
(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 583-Higher Secondary School-				
O.	7,468.80			
R.	(-)1,252.54	6,216.26	6,411.97	+195.71
Reduction of ₹ 1,252.54 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by the Districts. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2014-15 to 2015-16 also.				
(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6140- <i>Chhatra Bhojan</i> <i>Sahayata Yojana</i> -				
O.	865.30			
R.	(-)108.13	757.17	762.45	+5.28
Reduction of ₹ 108.13 lakh from the provision by way of surrender was stated to be due to non receipt of demand for fund from the Districts. Saving had occurred under this head during 2014-15 and 2015-16 also.				
(20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7363-Youth Career Development Scheme-				
O.	458.60			
R.	(-)22.52	436.08	344.86	(-)91.22
(21) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7367-Model School Scheme-				
S.	1,100.00			
R.	(-)500.00	600.00	600.00	0.00
Adequate reasons for reduction of ₹ 22.52 lakh and ₹ 500.00 lakh under the heads at serial nos. (20) and (21) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (20) above have not been intimated (July 2017). Saving had occurred under these heads during 2014-15 and 2015-16 also.				
(22) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7592-Food for Hostels Under Food Security Act-				
O.	1.00			
S.	1,122.00			
R.	(-)224.55	898.45	898.28	(-)0.17

Grant No.41-contd.

Reduction of ₹ 224.55 lakh from the provision by way of surrender was stated to be due to receipt of less demand for fund from the Districts.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2202-03-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8971-Rashtriya Ucchattar Shiksha Yojana-				
O.	3,996.00			
R.	(-)3,996.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 3,996.00 lakh 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 and 2015-16 also.

(24) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798- Arts, Science and Commerce College-				
O.	7,209.60			
S.	500.00			
R.	(-)1,865.00	5,844.60	5,846.03	+1.43

Reduction of ₹ 1,865.00 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 2014-15 and 2015-16 also.

(25) 2203-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8971-Rashtriya Ucchattar Shiksha Abhiyan-				
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-receipt of fund from the Government of India. Saving had occurred under this head during 2014-15 and 2015-16 also.

(26) 2203-796-105-0102-Tribal Area Sub-Plan- 2668-Polytechnic Institutions-				
O.	1,385.45			
S.	Token			
R.	(-)328.28	1,057.17	1,054.43	(-)2.74

Reduction of ₹ 328.28 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 and 2015-16 also.

(27) 2210-01-796-110-0102-Tribal Area Sub-Plan- 8940-Medical College and Attached Hospital, Sarguja-				
O.	1,750.00			
R.	(-)726.61	1023.39	1023.41	+0.02

Adequate reasons for reduction of ₹ 726.61 lakh from the provision by way of surrender have not been intimated (July 2017).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 2210-01-796-110-0102-Tribal Area Sub-Plan- 8950-Medical College and Attached Hospital, Jagdalpur-			
O. 2,635.15			
R. (-)307.18	2,327.97	2,293.35	(-)34.62
Reasons for reduction of ₹ 307.18 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.			
(29) 2210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-			
O. 5,579.03			
S. 180.00			
R. (-)1,749.96	4,009.07	4,054.86	+45.79
Adequate reasons for reduction of ₹ 1,749.96 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.			
(30) 2210-01-796-200-0702-Centrally Sponsored Schemes (TASP)- 6960-National Health Insurance Schemes-			
O. 9,500.00			
R. (-)1,388.61	8,111.39	8,111.39	0.00
Reduction of ₹ 1,388.61 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval from the Government of India.			
(31) 2210-02-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell under District Allopathic Hospital	513.80	382.56	(-)131.24
Reasons for saving have not been intimated (July 2017).			
(32) 2210-03-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6884-Rastriya Swasthya Mission-			
O. 36,100.00			
R. (-)12,560.85	23,539.15	23,539.15	0.00
Reasons for reduction of ₹ 12,560.85 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.			
(33) 2210-04-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	2,731.10	1,935.30	(-)795.80

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 2210-04-796-102-0102-Tribal Area Sub-Plan- 5683- Establishment of Indian Medical System Cell in District Allopathic Hospital	248.80	98.36	(-)150.44

Reasons for saving under the heads at serial nos. (33) and (34) above have not been intimated (July 2017). Saving had occurred under the heads at serial no. (33) during 2014-15 and 2015-16 and at serial no. (34) during 2012-13 to 2015-16 also.

(35) 2210-05-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College, Jagdalpur-			
O. 3,810.30			
S. Token			
R. (-)918.66	2,891.64	2,879.71	(-)11.93

Reasons for reduction of ₹ 918.66 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(36) 2210-05-796-105-0102-Tribal Area Sub-Plan- 8941-Medical College, Surguja-			
O. 1,685.10			
S. Token			
R. (-)1,126.81	558.29	559.34	+1.05

Reasons for reduction of ₹ 1,126.81 lakh from the provision have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(37) 2210-06-796-003-0702- Centrally Sponsored Schemes (T.A.S.P.)- 2502-Training of Nurses-			
O. 418.76			
R. (-)319.51	99.25	99.85	+0.6

Adequate reasons for reduction of ₹ 319.51 lakh from the provision by way of surrender have not been intimated (July 2017).

(38) 2210-06-796-003- 0102-Scheduled Tribe Area Sub-Plan- 2216- Integration of Public Health through Basic Nursing Education Programme-			
O. 550.70			
R. (-)159.53	391.17	382.72	(-)8.45

Reasons for reduction of ₹ 159.53 lakh from the provision by way of surrender have not been intimated (July 2017).

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 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.	950.00			
S.	570.00			
R.	(-)115.00	1405.00	1405.00	0.00
(40) 2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria-				
O.	1,825.60			
R.	(-)1,100.13	725.47	754.90	+29.43
Adequate reasons for reduction of ₹ 115.00 lakh and ₹ 1,100.13 lakh under the heads at serial nos. (39) and (40) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (40) have not been intimated (July 2017). Saving had occurred under the head at serial no. (40) during 2014-15 and 2015-16 also.				
(41) 2211-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 621-Sub-Health Centre-				
O.	10,679.05			
R.	(-)2,773.88	7,905.17	8,514.83	+609.66
Adequate reasons for reduction of ₹ 2,773.88 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017).				
(42) 2215-01-796-191-0102-Tribal Area Sub-Plan- 6743-Jagdalpur Water Supply Schemes		213.26	0.00	(-)213.26
Reasons for non-utilisation of entire provision of ₹ 213.26 lakh have not been intimated (July 2017).				
(43) 2215-01-796-191-0102-Tribal Area Sub-Plan- 8622-Chirimiri Water Augmentation Supply Schemes		864.13	706.49	(-)157.64
Reasons for saving have not been intimated (July 2017).				
(44) 2215-01-796-192-0102-Tribal Area Sub-Plan- 5706-Bade Bacheli Jal Praday Yojana		106.00	0.00	(-)106.00
Reasons for non-utilisation of entire provision of ₹ 106.00 lakh have not been intimated (July 2017).				
(45) 2215-01-796-192-0102-Tribal Area Sub-Plan- 5717-Manendragarh Water Augmentation Supply Schemes-				
O.	275.00			
R.	(-)109.60	165.40	0.00	(-)165.40

Reduction of ₹ 109.60 lakh from the provision by way of surrender was stated to be due to due to non-receipt of demand for funds. In this way, entire provision remains unutilised.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(46) 2215-01-796-193-0102-Tribal Area Sub-Plan- 6876-Balrampur Jal Praday Yojana	100.80	0.00	(-)100.80
Reasons for non-utilisation of entire provision of ₹ 100.80 lakh have not been intimated (July 2017).			
(47) 2215-01-796-193-0102-Tribal Area Sub-Plan- 8908-New Urban Water Supply Augmentation Scheme-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 500.00 lakh by way of surrender was stated to be due to the closure of the schemes. Saving had occurred under this head during 2014-15 and 2015-16 also.			
(48) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6549-Indira Awas Yojana-			
O. 22,800.00			
R. (-)15,731.33	7,068.67	7,068.67	0.00
Reasons for reduction of ₹ 15,731.33 lakh from the provision through re-appropriation was stated to be due to merger of "Indira Awas Yojna" with "Pradhanmatri Awas Yojana". Saving had occurred under this head during 2015-16 also.			
(49) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7807-Pradhan Mantri Awas Yojana-			
S. 57,238.64			
R. (-)7,544.97	49,693.67	49,693.67	0.00
Reduction of ₹ 7,544.97 lakh from the provision was the net effect of decrease of ₹ 22,837.93 lakh by way of surrender, stated to be due to non-release of fund from the Government of India, another decrease of ₹ 438.37 lakh through re-appropriation, stated to be due to receipt of less demand for fund and increase of ₹ 15,731.33 lakh through re-appropriation, stated to be due to merger of "Indira Awas Yojna" with "Pradhnmantri Awas Yojna".			
(50) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing for All Scheme-			
O. 2,500.00			
R. (-)1,670.21	829.79	829.79	0.00
(51) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachchh Bharat Abhiyan-			
O. 2,800.00			
R. (-)721.82	2,078.18	2,078.18	0.00
(52) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709- Housing for All Scheme -			
O. 2,500.00			
R. (-)2,212.24	287.76	287.76	0.00

Grant No.41-contd.

Reduction of ₹ 1,670.21 lakh, ₹ 721.82 lakh and ₹ 2,212.24 lakh under the heads at serial nos. (50) to (52) above respectively from the provision by way of surrender was stated to be due to drawal of state matching share according to central share.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(53) 2225-02-796-001-0802-Central Sector Schemes (T.A.S.P.)- 3728-Promotion, Research, Training and Development of Tribal Culture-			
O. 180.00			
R. (-)180.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 180.00 lakh by way of surrender was stated to be due to non-receipt of fund from the Government of India.

(54) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-			
O. 1,750.00			
R. (-)1,033.49	716.51	714.94	(-)1.57

(55) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7672-Vanbandhu Kalyan Yojana-			
O. 562.50			
R. (-)143.88	418.62	417.42	(-)1.19

Adequate reasons for reduction of ₹ 1,033.49 lakh and ₹ 143.88 lakh under the heads at serial nos. (54) and (55) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the heads at serial no. (54) during 2012-13 to 2015-16 and at serial no. (55) during 2015-16 also.

(56) 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. 7,686.20			
R. (-)3,463.18	4,223.02	4,272.03	+49.01

Adequate reasons for reduction of ₹ 3,463.18 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017).

(57) 2225-02-796-102-0102-Tribal Area Sub Plan- 9853-Prevention and Development of Tribal Culture-			
O. 629.00			
R. (-)139.75	489.25	521.08	+31.83

Reasons for reduction of ₹ 139.75 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017).

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(58) 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 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 and 2015-16 also.				
(59) 2225-02-796-277-0102-Tribal Area Sub Plan- 7627-Professional Training Schemes-				
O.	824.50			
R.	(-)375.74	448.76	445.86	(-)2.90
Adequate reasons for reduction of ₹ 375.74 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.				
(60) 2230-02-796-101-0102-Tribal Area Sub-Plan- 7632-Yuva Kshamta Vikas Yojana-				
O.	190.00			
R.	(-)185.17	4.83	4.83	0.00
(61) 2230-02-796-101-0102-Tribal Area Sub-Plan- 8272-Unemployment allowance for Educated Unemployed persons below the poverty line-				
O.	190.00			
R.	(-)187.34	2.66	2.67	+0.01
(62) 2230-03-796-003-0102-Tribal Area Sub-Plan- 717-Industrial Training Institutes-				
O.	2,765.80			
R.	(-)1,048.03	1,717.77	1,722.79	+5.02
(63) 2230-03-796-003-0102-Tribal Area Sub-Plan- 8935-Livelihood College-				
O.	300.00			
R.	(-)286.36	13.64	13.64	0.00
(64) 2230-03-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission-				
O.	248.75			
R.	(-)112.30	136.45	135.50	(-)0.95

Grant No.41-contd.

Reduction of ₹ 185.17 lakh, ₹ 187.34 lakh, ₹ 1,048.03 lakh, ₹ 286.36 lakh and ₹ 112.30 lakh under the heads at serial nos. (60) to (64) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Saving had occurred under the head at serial no. (62) during 2014-15 and 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(65) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Schemes under Foreign Aid)- O. 1,696.95 S. Token R. (-)1,141.46	555.49	552.72	(-)2.77

Reasons for reduction of ₹ 1,141.46 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(66) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7423-Indira Gandhi Matritwa Sahayog Yojana- O. 3,000.00 R. (-)3,000.00	0.00	0.00	0.00
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Reasons for withdrawal of entire provision of ₹ 3,000.00 lakh by way of surrender have not been intimated (July 2017).

(67) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Integrated Child Development Service Scheme- O. 21,273.69 R. (-)7,598.76	13,674.93	13,665.59	(-)9.35
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(68) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9130-Supervision of Integrated Child Development Service- O. 512.61 R. (-)260.24	252.37	252.17	(-)0.20
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Reasons for reduction of ₹ 7,598.76 lakh and ₹ 260.24 lakh under the heads at serial nos. (67) and (68) above have not been intimated (July 2017). Saving had occurred under these heads during 2013-14 to 2015-16 also.

(69) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants- O. 3,800.00 R. (-)968.13	2,831.87	2,836.86	+4.99
(70) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7680-Development and ECCE Component for Anganwadi Centre- O. 1,721.40 R. (-)511.22	1,210.18	979.63	(-)230.55

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(71) 2235-02-796-103-0102-Tribal Area Sub-Plan- 8957-Nouni Suraksha Yojana-			
O. 3,000.00			
R. (-)2,196.19	803.81	3.81	(-)800.00
Reasons for reduction of ₹ 968.13 lakh, ₹ 511.22 lakh and ₹ 2,196.19 lakh under the heads at serial nos. (69) to (71) above respectively from the provision as well as final saving under the heads at serial nos. (70) and (71) have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (70) during 2008-09 to 2015-16.			
(72) 2235-02-796-104-0102-Tribal Area Sub-Plan- 8662-Chhattisgarh Mukhyamantri Tirtha Yojana-	2,100.00	840.00	(-)1,260.00
Reasons for huge amount of saving have not been intimated (July 2017).			
(73) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 414-Special Nutrition Programme in Tribal Areas-			
O. 17,000.00			
R. (-)1,713.37	15,286.63	15,287.22	+0.59
(74) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7361-Sabala Yojana-			
O. 5,880.00			
S. 588.00			
R. (-)165.46	6,302.54	6,300.54	(-)2.00
(75) 2236-02-796-101-0102-Tribal Area Sub Plan- 7747-Mahtari Jatan Yojana-			
O. 950.00			
S. 536.00			
R. (-)621.21	864.79	864.79	0.00
(76) 2236-02-796-101-0102-Tribal Area Sub Plan- 7765-Mukhyamantri Amrit Yojana-			
O. 950.00			
S. 372.00			
R. (-)806.80	515.20	515.20	0.00
(77) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 2,256.40			
S. 86.00			
R. (-)457.70	1,884.70	1,918.45	+33.75

Reasons for reduction of ₹ 1,713.37 lakh, ₹ 165.46 lakh, ₹ 621.21 lakh, ₹ 806.80 lakh and ₹ 457.70 lakh under the heads at serial nos. (73) to (77) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (73) and (74) above during 2014-15 and 2015-16 also. Persistent saving under the head had been noticed at serial no. (77) during 2007-08 to 2015-16.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(78) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)-				
7255-Rashtriya Khadya				
Suraksha Mission-				
O.	5,130.00			
R.	(-)2,300.93	2,829.07	2,829.07	0.00
Reduction of ₹ 2,300.93 lakh from the provision was the combined effect of decrease of ₹ 702.00 lakh through re-appropriation and another decrease of ₹ 1,598.93 lakh by way of surrender, both stated to be due to expenditure incurred as per release of fund from the Government of India. Saving had occurred under this head during 2014-15 and 2015-16 also.				
(79) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)-				
7258-National Mission on				
Oilseeds and Oil Palm-				
O.	193.80			
R.	(-)101.48	92.32	88.60	(-)3.72
Reduction of ₹ 101.48 lakh from the provision was the net effect of decrease of ₹ 190.68 lakh by way of surrender stated to be due to non-release of fund from the Government of India and increase of ₹ 89.20 lakh through re-appropriation. Adequate reasons for increase have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.				
(80) 2401-796-103-0102-Tribal Area Sub Plan -				
6820-Krishak Samagra				
Vikas Yojana-				
O.	2,500.00			
R.	(-)277.44	2,222.56	2,216.46	(-)6.10
Adequate reasons for reduction of ₹ 277.44 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.				
(81) 2401-796-103-0102-Tribal Area Sub Plan -				
7741-Free Paddy Seeds Distribution				
to Drought effected Farmers-				
O.	5,700.00			
R.	(-)2,074.64	3,625.36	3,625.36	0.00
(82) 2401-796-105-0102-Tribal Area Sub Plan -				
8900-Bio Agriculture Mission-				
O.	779.22			
R.	(-)147.05	632.17	632.96	+0.79
Reduction of ₹ 2,074.64 lakh and ₹ 147.05 lakh from the provision under the heads at serial nos. (81) and (82) above respectively by way of surrender was stated to be due to expenditure made as per release of fund by the State Government.				
(83) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)-				
7242-Rashtriya Krishi Vikas				
Yojana (Normal)-				
O.	6,840.00			
R.	(-)4,209.68	2,630.32	2,634.32	+4.00

Grant No.41-contd.

Reduction of ₹ 4,209.68 lakh from the provision was the combined effect of decrease of ₹ 3,763.74 lakh through re-appropriation and another decrease of ₹ 445.94 lakh by way of surrender. Adequate reasons for both decreases have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(84) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7266-N.M.S.A.Rainfed Area Development Scheme-			
O. 795.00			
R. (-)563.61	231.39	231.79	+0.40
(85) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O. 7,600.00			
R. (-)1,328.16	6,271.84	6,250.29	(-)21.55

Adequate reasons for reduction of ₹ 563.61 lakh and ₹ 1,328.16 lakh under the heads at serial nos. (84) and (85) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (85) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (85) during 2015-16 also.

(86) 2401-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O. 1,330.00			
R. (-)795.30	534.70	534.70	0.00

Reduction of ₹ 795.30 lakh from the provision was the combined effect of decrease of ₹ 706.10 lakh by way of surrender and another decrease of ₹ 89.20 lakh through re-appropriation. Adequate reasons for both the decreases have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(87) 2401-796-113-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8961-Agriculture Engineering Mission in Agriculture Machinery-			
O. 610.00			
R. (-)241.26	368.74	368.50	(-)0.24

Adequate reasons for reduction of ₹ 241.26 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(88) 2401-796-113-0702- Centrally Sponsored Schemes (T.A.S.P.)- 8963-Establishment of Agriculture Machine Bank Under Agriculture Engineering Mission -			
O. 380.00			
R. (-)232.00	148.00	148.00	0.00

Reduction of ₹ 232.00 lakh from the provision was the combined effect of decrease of ₹ 187.00 lakh by way of surrender and another decrease of ₹ 45.00 lakh through re-appropriation. Adequate reasons for both the decreases have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(89) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 3,610.00			
R. (-)2,430.01	1,179.99	1,147.27	(-)32.72

Reduction of ₹ 2,430.01 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-release of funds by the Districts. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(90) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 684.00			
S. 323.00			
R. (-)283.67	723.33	723.33	0.00

Adequate reasons for reduction of ₹ 283.67 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(91) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7705-Ekikrit Bagbani Vikas Mission-			
S. 5,343.96			
R. (-)2,118.38	3,225.58	3,225.60	+0.02

Reduction of ₹ 2,118.38 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 2014-15 and 2015-16 also.

(92) 2402-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Water Shed Management Programme-			
O. 3,800.00			
R. (-)2,075.04	1,724.96	1,724.96	0.00

Reasons for reduction of ₹ 2,075.04 lakh from the provision by way of surrender have not been intimated (July 2017).

(93) 2403-796-101-0102-Tribal Area Sub-Plan- 2549-Veterinary Dispensary and Hospital-			
O. 393.09			
R. (-)102.42	290.67	280.44	(-)10.23

Reduction of ₹ 102.42 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(94) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 980.00			
R. (-)319.24	660.76	551.07	(-)109.69
Reduction of ₹ 319.24 lakh from the provision through re-appropriation was stated to be due to merger of this scheme with "Kendra Kshetra Yojana Neel-Kranti". Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.			
(95) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2536-Environmental Forestry-			
O. 700.00			
R. (-)248.17	451.83	561.33	(-)109.50
(96) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of degraded Forest-			
O. 8,200.00			
R. (-)541.56	7,658.44	7,832.92	+174.48
Reduction of ₹ 248.17 lakh and ₹ 541.56 lakh under the heads at serial nos. (95) and (96) above respectively from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement. Reasons for final saving/excess have not been intimated (July 2017). Saving had occurred under these heads during 2013-14 to 2015-16 also.			
(97) 2406-01-796-102-0102-Tribal Area Sub-Plan- 1004-Riverbelt Plantation Scheme-			
O. 550.00			
R. (-)346.24	203.76	202.45	(-)1.31
Reduction of ₹ 346.24 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement. Saving had occurred under this head during 2015-16 also.			
(98) 2406-01-796-102-0102-Tribal Area Sub-Plan- 1902-Fast Growing Plantation including Bamboo Plantation-			
O. 400.00			
R. (-)132.03	267.97	267.69	(-)0.28
Reduction of ₹ 132.03 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement and non-receipt of demand for fund.			
(99) 2406-01-796-102-0102-Tribal Area Sub-Plan- 2533-Haryali Prasar Yojana			
	3,300.00	1,800.60	(-)1,499.40
Reasons for huge amount of saving have not been intimated (July 2017).			
(100) 2406-01-796-102-0102-Tribal Area Sub-Plan- 4475-Social Forestry-			
O. 330.00			
R. (-)96.54	233.46	222.60	(-)10.86

`Grant No.41-contd.

Reduction of ₹ 96.54 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement and non-receipt of demand for fund. Reasons for final saving have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(101) 2406-01-796-102-0102-Tribal Area Sub-Plan- 6724-Regeneration of Bamboo Forest- O. 2,000.00 R. (-)716.55	1,283.45	1,237.58	(-)45.87

Reduction of ₹ 716.55 lakh from the provision by way of surrender was stated to be due to non receipt of demand for fund and expenditure incurred as per actual requirement. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(102) 2406-01-796-105-0802-Central Sector Scheme (TASP)- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work	200.00	0.00	(-)200.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(103) 2406-02-796-110-0802-Central Sector Schemes (T.A.S.P.)- 6771-Development of Achanakmar Amarkantak Biosphere Reserve	248.30	88.13	(-)160.17
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(104) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger	1,360.00	1,063.92	(-)296.08
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(105) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7261-National Forestation Programme	2,677.00	915.00	(-)1,762.00
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Reasons for saving under the heads at serial no. (103) to (105) above have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (103) and (105) during 2014-15 and 2015-16 also. Persistent saving under the head had been noticed at serial no. (104) during 2009-10 to 2015-16.

(106) 2408-01-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8919-Fully computerisation of Public Distribution System- O. 75.00 S. 2,35.50	310.50	160.45	(-)150.05
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Reasons for saving have not been intimated (July 2017).

(107) 2408-01-796-102-0102-Tribal Area Sub-Plan- 5456-Antyodeya Anna Yojana	1,750.00	1,247.12	(-)502.88
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(108) 2408-01-796-102-0102-Tribal Area Sub-Plan- 6839-Mukhyamantri Khadyan Sahayata Yojana	1,70,300.00	1,01,827.49	(-)68,472.51
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Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(109) 2408-01-796-102-0102-Tribal Area Sub-Plan- 7436-Gram Distribution Under Antodaya Anna Yojana	27,000.00	16,750.00	(-)10,250.00
(110) 2408-01-796-102-0102-Tribal Area Sub-Plan- 8933-Sugar Distribution Scheme	1,511.00	1,236.61	(-)274.39
(111) 2408-01-796-102-0102-Tribal Area Sub-Plan- 9993-Grant in aid for the Distribution of Iodized Salt on Concessional Rates	2,888.00	2,475.49	(-)412.51

Reasons for saving under the heads at serial nos. (107) to (111) above have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (108) to (111) during 2014-15 and 2015-16 also.

(112) 2415-80-796-120-0102-Tribal Area Sub-Plan- 9182-Grant to Indira Gandhi Agriculture University- O. 694.50 R. (-)222.25	472.25	472.25	0.00
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Reduction of ₹ 222.25 lakh from the provision by way of surrender was stated to be due to expenditure made as per receipt of sanction from the State Government.

(113) 2501-06-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission- O. 7,600.00 S. 988.00 R. (-)1,339.15	7,248.85	7,248.85	0.00
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Reduction of ₹ 1,339.15 lakh from the provision by way of surrender was stated to be due to release of fund as per State Matching Share. Saving had occurred under this head during 2013-14 to 2015-16 also.

(114) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6728-Mahatma Gandhi Rashtriya Gramin Rozgar Guarantee Yojana- O. 1,04,500.00 R. (-)16,054.07	88,445.93	88,502.93	+57.00
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Reduction of ₹ 16,054.07 lakh from the provision was the combined effect of decrease of ₹ 7,865.09 lakh by way of surrender stated to be due to release of fund as per state matching share and another decrease of ₹ 8,188.98 lakh through re-appropriation, stated to be due to less receipt of sanction from Central Government. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(115) 2515-796-102-0102-Tribal area Sub-Plan- 1208-Rural Engineering Service- O. 3,334.04 R. (-)128.81	3,205.23	2,229.50	(-)975.73
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Grant No.41-contd.

Reasons for reduction of ₹ 128.81 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(116) 2801-80-796-101-0102-Tribal Area Sub-Plan- 7758-Grant to Chhattisgarh State Electricity Distribution Company Under 'UDAY'- O. 16,532.28 R. (-)16,532.00	0.28	0.00	(-)0.28

Adequate reasons for reduction of ₹ 16,532.00 lakh from the provision by way of surrender have not been intimated (July 2017).

(117) 2810-02-796-101-0102-Tribal Area Sub-Plan- 7694-Grant for Solar Energy Related Schemes- O. 760.00 R. (-)228.00	532.00	532.00	0.00
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Reduction of ₹ 228.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Finance Department.

(118) 2810-02-796-101-0102-Tribal Area Sub-Plan- 7695-Maintenance and Development of Capacity of Machineries- O. 380.00 R. (-)114.00	266.00	266.00	0.00
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Reduction of ₹ 114.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.

(119) 2810-60-796-600-0102-Tribal Area Sub-Plan- 5415-Grant to Rural Energy- O. 280.00 R. (-)168.00	112.00	112.00	0.00
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Reduction of ₹ 168.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement. Saving had occurred under this head during 2014-15 and 2015-16 also.

(120) 2851-796-102-0102-Tribal Area Sub-Plan- 6857-Interest Grant to Industries- O. 800.00 R. (-)258.61	541.39	540.62	(-)0.77
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(121) 2851-796-104-0102-Tribal Area Sub-Plan - 4748-Grant for Development Schemes to Handicraft corporation- O. 167.47 R. (-)97.89	69.58	69.58	0.00
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Reasons for reduction of ₹ 258.61 lakh and ₹ 97.89 lakh under the heads at serial nos. (120) and (121) above respectively from the provision by way of surrender have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (120) during 2009-10 to 2015-16.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(122) 2851-796-104-0102-Tribal Area Sub-Plan - 8562-Establishment of Shilp City in Kondagaon-				
O.	138.00			
R.	(-)138.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 138.00 lakh by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(123) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Area-				
O.	696.82			
R.	(-)448.00	248.82	248.82	0.00

Reasons for reduction of ₹ 448.00 lakh from the provision by way of surrender have not been intimated (July 2017).

(124) 3275-796-800-0102-Scheduled Tribe Area Sub-Plan- 7776-Grant for Kaushal Vikas and Development-				
O.	190.00			
R.	(-)122.93	67.07	67.07	0.00

Reduction of ₹ 122.93 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-03-796-197-0102- Tribal Area Sub-Plan- 5998-Community Health Centre-				
O.	5,179.51			
R.	(-)148.69	5,030.82	5,742.74	+711.92
(2) 2210-03-796-198-0102- Tribal Area Sub-Plan- 2777-Primary Health Centre (Basic Services)-				
O.	7,659.75			
R.	(-)349.81	7,309.94	7,967.78	+657.84
(3) 2210-03-796-198-0102-Tribal Area Sub-Plan- 620-Sub Health Centre-				
O.	2,453.75			
R.	(-)40.00	2,413.75	4,453.62	+2,039.87

Adequate reasons for reduction of ₹ 148.69 lakh, ₹ 349.81 lakh and ₹ 40.00 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2017). Excess had occurred under the heads at serial no. (1) and (3) during 2012-13 to 2015-16 and at serial no. (2) during 2014-15 and 2015-16 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2215-01-796-192-0102-Tribal Area Sub-Plan- 7314-Kanker Water Supply Schemes	0.10	370.92	+370.82
(5) 2215-01-796-193-0102-Tribal Area Sub-Plan- 6773-Surajpur Jal Praday Yojana	800.00	1,126.03	+326.03

Reasons for huge amount of excess under the heads at serial nos. (4) and (5) above have not been intimated (July 2017).

(6) 2215-02-796-107-0702-Centrally Sponsored Schemes T.A.S.P- 7610-Swachchh Bharat Abhiyan-				
O.	15,200.00			
S.	713.60			
R.	7,470.59	23,384.19	23,384.19	0.00

Augmentation in the provision by ₹ 7,470.59 lakh was the combined effect of increase of ₹ 8,188.98 lakh through re-appropriation, stated to be due to receipt of more fund from the Government of India and decrease of ₹ 718.39 lakh by way of surrender, stated to be due to release of fund as per State matching share.

(7) 2217-80-796-192-0702- Centrally Sponsored Schemes T.A.S.P - 8996-National Urban Livelihood Mission	100.00	225.57	+125.57
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Reasons for huge amount of excess have not been intimated (July 2017).

(8) 2235-02-796-103-0102-Tribal Area Sub-Plan - 5645-Mukhyamantri Kanyadan Yojna-				
O.	400.00			
R.	(-)1.80	398.20	1,198.05	(-)799.85

Reduction of ₹ 1.80 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by the Districts. Reasons for final saving have not been intimated (July 2017).

(9) 2401-796-108-0702-Centrally Sponsored Schemes T.A.S.P - 7267-N.M.A.S. Soil Health Management Scheme-				
O.	384.10			
S.	160.00			
R.	173.77	717.87	717.51	(-)0.36

Augmentation in the provision by ₹ 173.77 lakh was the net effect of increase of ₹ 402.00 lakh through re-appropriation and decrease of ₹ 228.23 lakh by way of surrender. Adequate reasons for both the increase and decrease have not been intimated (July 2017).

(10) 2401-796-110-0102- Tribal Area Sub-Plan - 7797- Pradhan Mantri Fasal Bima Yojna-				
S.	1,124.64			
R.	1,974.71	3,099.35	3,099.35	0.00

Augmentation in the provision by ₹ 1,974.71 lakh was the net effect of increase of ₹ 2,280.00 lakh through re-appropriation and decrease of ₹ 305.29 lakh by way of surrender. Adequate reasons for both the increase and decrease have not been intimated (July 2017).

(11) 2401-796-110- 0102- Tribal Area Sub-Plan - 8792- Rastriya Krishi Bima Yojna-				
O.	7,600.00			
R.	2,985.30	10,585.30	10,585.30	0.00

Grant No.41-contd.

Adequate reasons for augmentation in the provision by ₹ 2,985.30 lakh through re-appropriation have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7814-Fisheries Development and Management Programme under <i>Nil Kranti</i> -			
S. 329.00			
R. 319.24	648.24	532.14	(-)116.10

Adequate reasons for augmentation in the provision by ₹ 319.24 lakh through re-appropriation was stated to be due to merger of Centrally Sponsored Schemes with "*Kendra Kshetra Yojna Neel Kranti*". Reasons for final saving have not been intimated (July 2017).

(13) 2406-01-796-105-0102-Tribal Area Sub-Plan - 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work	1,500.00	1,700.00	+200.00
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Reasons for excess have not been intimated (July 2017).

(14) 2501-06-796-196-0702- Centrally Sponsored Schemes T.A.S.P - 8775-Administrative Schemes District Level-			
O. 418.00			
R. 227.30	645.30	645.30	0.00

Augmentation in the provision by ₹ 227.30 lakh was the net effect of increase of ₹ 438.36 lakh through re-appropriation, stated to be due to less demand of fund and decrease of ₹ 211.06 lakh by way of surrender, stated to be due to release of fund as per State matching share.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2013-14 to 2015-16 also.

CAPITAL:

Voted-

(vi) In view of actual expenditure of ₹ 2,21,385.84 lakh, the supplementary provision of ₹ 8,672.86 lakh obtained in July 2016 was excessive whereas Supplementary provision of ₹ 5,996.76 lakh obtained in November 2016 and ₹ 43,810.62 lakh obtained in March 2017 proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 57,576.18 lakh, a sum of ₹ 54,271.98 lakh only was surrendered on 31 March 2017. 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-Construction of Ashram and Hostel Building-			
O. 3,500.00			
R. (-)2,351.10	1,148.90	1,148.90	0.00

Grant No.41-contd.

Reduction of ₹ 2,351.10 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 2010-11 to 2015-16.

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	0.00

Withdrawal of entire provision of ₹ 1,200.00 lakh 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 and 2015-16 also.

(3) 4202-01-796-202-0102-Tribal Area Sub-Plan- 1400- Construction of Ashram and Hostel Building-			
O. 7,400.00			
R. (-)2,638.31	4,761.69	5,037.27	+275.58

Reduction of ₹ 2,638.31 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the State Government. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(4) 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 by way of surrender was stated to be due to non-receipt of demand for fund from Districts.

(5) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7289-Sarguja University	200.00	0.00	(-)200.00
(6) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7290-Bastar University	200.00	0.00	(-)200.00
(7) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7445-Engineering College in Sarguja University	120.00	0.00	(-)120.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh, ₹ 200.00 lakh and ₹ 120.00 lakh under the heads at serial nos. (5) to (7) above have not been intimated (July 2017).

(8) 4202-02-796-103-1002-Additional Central Assistance (T.A.S.P.)- 8935-Livelihood College-			
O. 309.00			
R. (-)248.01	60.99	60.99	0.00
(9) 4202-02-796-103-0702-Centrally Sponsored Scheme (T.A.S.P.)- 717-Industrial Training Institutes-			
O. 250.00			
R. (-)233.36	16.64	16.64	0.00

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4202-02-796-103-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7438-State Skill Development Mission-				
O.	412.00			
S.	560.28			
R.	(-)701.09	271.19	271.19	0.00
(11) 4202-02-796-103-0102- Tribal Area Sub-Plan- 717-Industrial Training Institutes-				
O.	850.00			
R.	(-)754.61	95.39	95.39	0.00
Reduction of ₹ 248.01 lakh, ₹ 233.36 lakh, ₹ 701.09 lakh, and ₹ 754.61 lakh under the heads at serial nos. (8) to (11) 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. (8) during 2014-15 and 2015-16, at serial no. (10) during 2012-13 to 2015-16 and at serial nos. (9) and (11) during 2013-14 to 2015-16 also.				
(12) 4210-01-796-110-0702-Centrally Sponsored Scheme (T.A.S.P.)- 8940-Medical College and attached Hospitals, Surguja-				
S.	2,950.00			
R.	(-)2,950.00	0.00	0.00	0.00
(13) 4210-01-796-110-0102-Tribal Area Sub-Plan- 8940-Medical College and Attached Hospitals, Surguja-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00
Reasons for withdrawal of entire provision of ₹ 2,950.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (12) and (13) above respectively by way of surrender have not been intimated (July 2017). Saving had occurred under the heads at serial no. (12) during 2015-16 and at serial no. (13) during 2014-15 and 2015-16 also.				
(14) 4210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-				
O.	3361.00			
R.	(-)378.80	2982.20	2987.11	+4.91
(15) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5998-Community Health Centre-				
O.	650.80			
R.	(-)368.35	282.45	282.45	0.00
Adequate reasons for reduction of ₹ 378.80 lakh and ₹ 368.35 lakh under the heads at serial nos. (14) and (15) above respectively from the provision by way of surrender have not been intimated (July 2017).				
(16) 4210-03-796-105-0702-Centrally Sponsored Scheme (T.A.S.P.)- 8941-Medical College Surguja-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Grant No.41-contd.

Reasons for withdrawal of entire provision of ₹ 500.00 lakh by way of surrender have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4210-03-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College Jagdalpur-			
O. 485.00			
R. (-)200.01	284.99	284.99	0.00

Reasons for reduction of ₹ 200.01 lakh from the provision by way of surrender have not been intimated (July 2017).

(18) 4215-01-796-102-0702- Centrally Sponsored Schemes (T.A.S.P.)- 7353-National Rural Drinking Water Programme-			
O. 6,080.00			
R. (-)1,407.11	4,672.89	4,875.65	+202.76

Reduction of ₹ 1,407.11 lakh from the provision by way of surrender was stated to be due to receipt of less fund from the Government of India. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(19) 4215-01-796-102-0312-NABARD Sponsored Schemes (T.A.S.P.)- 5403-Rural Piped Water Supply Scheme-			
O. 4,512.00			
R. (-)149.71	4,362.29	3,353.76	(-)1,008.53

(20) 4215-01-796-102-0312-Nabard Sponsored Schemes (T.A.S.P.)- 7858-Solar Energy Rural Drinking Water Supply-			
S. 5,000.00			
R. (-)2.00	4,998.00	4,453.50	(-)544.50

Reduction of ₹ 149.71 lakh and ₹ 2.00 lakh under the heads at serial nos. (19) and (20) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the Districts. Reasons for final saving under these heads have not been intimated (July 2017).

(21) 4215-01-796-102-0102-Tribal Area Sub-Plan- 2294-Direction-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to less number of beneficiaries.

(22) 4215-01-796-193-0102-Tribal Area Sub-Plan- 8622-Chirimiri Water Augmentation Supply Scheme-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 250.00 lakh by way of surrender was stated to be due to non-receipt of demand for fund from the Districts.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 4225-02-796-102-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas Article {275 (i)}- O. 11,064.90 R. (-)3,799.88	7,265.02	7,264.91	(-)0.11
(24) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes- S. 1,000.00 R. (-)218.03	781.97	781.96	(-)0.01
(25) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7672-Vanbandhu Kalyan Yojana- O. 500.00 S. 1,072.50 R. (-)715.78	856.72	856.72	0.00
(26) 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. 3,795.00 S. 5,996.76 R. (-)3,013.79	6,777.97	6645.36	(-)132.61
Adequate reasons for reduction of ₹ 3,799.88 lakh, ₹ 218.03 lakh, ₹ 715.78 lakh and ₹ 3,013.79 lakh under the heads at serial nos. (23) to (26) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (26) have not been intimated (July 2017). Saving had occurred under these heads during 2014-15 and 2015-16 also.			
(27) 4235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 337-Construction and Repair of Aanganwadi- O. 2,280.00 R. (-)217.00	2,063.00	2,063.00	0.00
Reasons for reduction of ₹ 217.00 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.			
(28) 4401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme- O. 300.00 R. (-)214.32	85.68	85.68	0.00

Adequate reasons for reduction of ₹ 214.32 lakh from the provision by way of surrender have not been intimated(July 2017).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 4406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger	140.00	0.00	(-)140.00

Reasons for non-utilisation of entire provision of ₹ 140.00 lakh have not been intimated (July 2017).

(30) 4406-02-796-800-0102-Tribal Area Sub-Plan- 4342-Construction of Building and Roads	250.00	134.43	(-)115.57
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Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(31) 4515-796-103-0102-Tribal Area Sub-Plan- 7493-Legislative Constituency Development Schemes- O. 2,900.00 R. (-)24.51	2,875.49	2,619.22	(-)256.27
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Reasons for reduction of ₹ 24.51 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2017).

(32) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works- O. 1,420.00 R. (-)823.08	596.92	615.01	+18.09
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Reduction of ₹ 823.08 lakh from the provision was the combined effect of decrease of ₹ 123.08 lakh by way of surrender, stated to be due to payment of compensation for Plantation and another decrease of ₹ 700.00 lakh through re-appropriation, stated to be due to slow progress of tender work. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.

(33) 4700-03-796-800-0102-Tribal Area Sub-Plan- 5685-Dam Security and Strengthening- O. 900.00 R. (-)645.69	254.31	236.24	(-)18.07
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Reduction of ₹ 645.69 lakh from the provision was the combined effect of decrease of ₹ 145.69 lakh by way of surrender and another decrease of ₹ 500.00 lakh through re-appropriation. Reason for both the decreases was stated to be due to slow progress of tender work. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(34) 4700-80-796-005-0102-Tribal Area Sub-Plan- 4416-Survey- O. 200.00 R. (-)200.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 200.00 lakh by way of surrender was stated to be due to non-receipt of administrative sanction.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(35) 4701-08-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects- O. 1,500.00 R. (-)1,006.82	493.18	493.18	0.00
Reduction of ₹ 1,006.82 lakh from the provision was the combined effect of decrease of ₹ 6.82 lakh by way of surrender and another decrease of ₹ 1,000.00 lakh through re-appropriation, both stated to be due to slow progress of tender work.			
(36) 4701-16-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects- O. 100.00 R. (-)100.00	0.00	0.00	0.00
(37) 4701-17-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects- O. 100.00 R. (-)100.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 100.00 lakh each under the heads at serial nos. (36) and (37) above by way of surrender was stated to be due to non-receipt of administrative sanction. Saving had occurred under these heads during 2013-14 to 2015-16 also.			
(38) 4701-22-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects- O. 200.00 R. (-)18.08	181.92	47.87	(-)134.05
Reduction of ₹ 18.08 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.			
(39) 4701-23-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects- O. 100.00 R. (-)100.00	0.00	0.00	0.00
(40) 4701-25-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- O. 200.00 R. (-)200.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 100.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (39) and (40) above respectively from the provision by way of surrender was stated to be due to non-receipt of administrative sanction. Saving had occurred under the heads at serial no. (39) during 2013-14 to 2015-16 and at serial no. (40) during 2012-13 to 2015-16 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(41) 4701-29-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- O. 150.00 R. (-)121.77	28.23	28.23	0.00
Reduction of ₹ 121.77 lakh from the provision by way of surrender was stated to be due to non settlement of cases of compensation for land acquisition and non-receipt of administrative sanction from the State Government. Saving had occurred under this head during 2015-16 also.			
(42) 4701-33-796-800-0102-Tribal Area Sub-Plan- 3366-Construction of Medium Projects- O. 700.00 R. (-)556.14	143.86	143.87	+0.01
Reduction of ₹ 556.14 lakh from the provision was the combined effect of decrease of ₹ 456.14 lakh through re-appropriation and another decrease of ₹ 100.00 lakh by way of surrender, both decreases were stated to be due to slow progress of tender work.			
(43) 4701-34-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works- O. 4,360.00 R. (-)382.05	3,977.95	3,977.95	0.00
Reduction of ₹ 382.05 lakh from the provision by way of surrender was stated to be due to non settlement of cases of compensation for land acquisition.			
(44) 4701-80-796-005-0102-Tribal Area Sub-Plan- 3363-Construction of Medium Projects Survey- O. 300.00 R. (-)285.27	14.73	14.73	0.00
Reduction of ₹ 285.27 lakh from the provision by way of surrender was stated to be due to slow progress of tender work.			
(45) 4702-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7405-Repair/Renewal/Renovation- O. 2,500.00 R. (-)2,377.62	122.38	74.59	(-)47.79
Reduction of ₹ 2,377.62 lakh from the provision by way of surrender was stated to be due to reduction in plan expenditure by the Finance Department. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.			
(46) 4702-796-101-0702-Centrally Sponsored Scheme (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 by way of surrender was stated to be due to non-receipt of sanction by the Central Water Commission for new scheme incorporated in the Budget.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(47) 4702-796-101-0102-Tribal Area Sub-Plan- 4416-Survey-				
O.	1,000.00			
R.	(-)779.06	220.94	230.42	+9.48
Reduction of ₹ 779.06 lakh from the provision by way of surrender was stated to be due to non-determination of agency for survey work. Saving had occurred under this head during 2013-14 to 2015-16 also.				
(48) 4702-796-102-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/ Stopdam-				
O.	18,500.00			
R.	(-)7,390.55	11,109.45	11,462.63	+353.18
Reduction of ₹ 7,390.55 lakh from the provision was the combined effect of decrease of ₹ 4,000.00 lakh through re-appropriation, stated to be due to slow progress of tender work and another decrease of ₹ 3,390.55 lakh by way of surrender, stated to be due to reduction in plan expenditure by the Finance Department. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(49) 4702-796-102-0102-Tribal Area Sub-Plan- 7422-Industrial Water Infrastructure Development-				
O.	8,500.00			
R.	(-)426.94	8,073.06	7,598.80	(-)474.26
Reduction of ₹ 426.94 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Reasons for huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.				
(50) 4801-06-796-190-0702-Centrally Sponsored Scheme (T.A.S.P.)- 7655-Ekikrit Vidyut Vikas Yojana-				
O.	513.00			
R.	(-)513.00	0.00	0.00	0.00
Adequate reasons for withdrawal of entire provision of ₹ 513.00 lakh have not been intimated (July 2017).				
(51) 4801-06-796-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump-				
O.	4,000.00			
R.	(-)2,600.00	1,400.00	1,400.00	0.00
Reasons for reduction of ₹ 2,600.00 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(52) 4851-796-101-0102-Tribal Area Sub-Plan- 8983-Infrastructural Upgradation Work in Industrial Area-				
O.	203.86			
R.	(-)203.86	0.00	0.00	0.00

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(53) 4851-796-101-0102-Tribal Area Sub-Plan- 9219-Payment of Compensation For Land Acquisition and Land Development-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00
Reasons for withdrawal of entire provision of ₹ 203.86 lakh and ₹ 600.00 lakh under the heads at serial nos. (52) and (53) above have not been intimated (July 2017).			
(54) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Construction of Bridge on P.M.G.S.Y. Roads-			
O. 1,800.00			
R. (-)1800.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 1,800.00 lakh by way of surrender was stated to be due to non-commencement of work in naxal affected area.			
(55) 5054-04-796-337-0702-Centrally Sponsored Scheme (T.A.S.P.)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 45,000.00			
R. (-)12,087.62	32,912.38	32,912.38	0.00
Reduction of ₹ 12,087.62 lakh from the provision by way of surrender was stated to be due to receipt of less fund from the Government of India.			
(56) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 3,500.00			
S. 2,500.00			
R. (-)441.61	5,558.39	5,868.17	+309.78
(57) 5054-04-796-337-0312-NABARD Aided Project (T.A.S.P.)- 8650-Mukhya Matri Gram Gaurav Path Yojana-			
O. 6,650.00			
R. (-)303.03	6,346.97	4,894.01	(-)1,452.95
Adequate reasons for reduction of ₹ 441.61 lakh and ₹ 303.03 lakh under the heads at serial nos. (56) and (57) above respectively from the provision by way of surrender as well as final excess/saving under these heads have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (56) during 2011-12 to 2015-16. Saving had occurred under the head at serial no. (57) during 2014-15 and 2015-16 also.			
(58) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855- Pradhan Mantri Gram Sadak Yojana-			
O. 3,000.00			
R. (-)3,000.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 3,000.00 lakh by way of surrender was stated to be due to non-commencement of work in naxal affected area.			

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(59) 6408-02-796-190-0312-NABARD Aided Project (T.A.S.P.)-				
8545-Construction of Godowns				
with NABARD Assistance-				
O.	1,553.00			
S.	844.53	2,397.53	1,486.34	(-)911.19

Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 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) 4215-01-796-102-0102-Tribal Area Sub-Plan-				
5403-Rural Piped Water				
Supply Scheme-				
O.	1,025.00			
R.	(-)387.75	637.25	1,600.36	+963.11

Reduction of ₹ 387.75 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Reasons for final excess have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

(2) 4702-796-101-0102-Tribal Area Sub-Plan-				
3828-Minor Irrigation Schemes-				
O.	22,500.00			
S.	Token			
R.	5,644.28	28,144.28	28,149.39	+5.11

Augmentation in the provision by ₹ 5,644.28 lakh was the net effect of increase of ₹ 8,300.00 lakh through re-appropriation, stated to be due to payment of pending compensation for land acquisition and decrease of ₹ 2,655.72 lakh by way of surrender, stated to be due to non-settlement of compensation for plantation bills. Excess had occurred under this head during 2015-16 also.

(3) 4810-796-102-0410-Energy Development Fund-				
7693-Grants-in-aid to Solar Pump-				
O.	1,400.00			
R.	2,600.00	4,000.00	4,000.00	0.00

Adequate reasons for augmentation in the provision by ₹ 2,600.00 lakh through re-appropriation have not been intimated (July 2017).

Charged-

(x) Entire appropriation of ₹ 15.00 lakh had remained unutilised and was surrendered on 31 March 2017.

Grant No.41-conclld.**(xi) Saving in the appropriation occurred mainly under :-**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4701-80-796-800-0102-Tribal Area Sub-Plan- 1831-Payment of Decretal Amount-				
O.	5.00			
R.	(-)5.00	0.00	0.00	0.00
(2) 4702-796-800-0102- Tribal Area Sub-Plan- 1831-Payment of Decretal Amount-				
O.	10.00			
R.	(-)10.00	0.00	0.00	0.00

Withdrawal of entire appropriation of ₹ 5.00 lakh and ₹ 10.00 lakh under the heads at serial nos. (1) and (2) above respectively by way of surrender was stated to be due to non-availability of cases for payment of decretal amount.

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN
ROADS AND BRIDGES**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Voted-				
Original	1,15,62,300			
Supplementary	1	1,15,62,301	58,18,667	(-)57,43,634
Amount surrendered during the year (31 March 2017)				58,00,995
<i>Charged</i>		92,000	55,535	(-)36,465
<i>Amount surrendered during the year (31 March 2017)</i>				36,965

Notes and Comments

CAPITAL:

Voted-

(i) Against the available saving of ₹ 57,436.34 lakh, surrender of ₹ 58,009.95 on 31 March 2017 was unrealistic and injudicious.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-796-102-0102-Tribal Area Sub-Plan- 4727-Construction and Extension of Air Strips-				
O.	2,400.00			
R.	(-)2,002.45	397.55	403.61	+6.06
(2) 5054-03-796-101-0102-Tribal Area Sub-Plan- 4149-Construction of Major Bridges-				
O.	26,500.00			
S.	Token			
R.	(-)8,277.08	18,222.92	18,517.07	+294.15
(3) 5054-03-796-337-0102-Tribal Area Sub-Plan- 3710-State Highways for State -				
O.	15,000.00			
S.	Token			
R.	(-)10,385.08	4,614.92	4,633.33	+18.41

Grant No. 42-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Construction of Bridges on P.M.G.S.Y. Roads- O. 260.00 R. (-)133.02	126.98	126.99	+0.01
(5) 5054-04-796-337-0312-NABARD Aided Projects (General)- 6590- Construction of Rural Roads under NABARD Loan Assistance- O. 21,400.00 R. (-)15,627.29	5,772.71	5,792.07	+19.36
Reduction of ₹ 2,002.45 lakh, ₹ 8,277.08 lakh, ₹ 10,385.08 lakh, ₹ 133.02 lakh and ₹ 15,627.29 lakh under the heads at serial nos. (1) to (5) above respectively from the provision by way of surrender was stated to be due to non-execution of work in naxal affected areas. Reasons for final excess under these heads have not been intimated (July 2017). Saving had occurred under the head at serial no. (1) and (3) above during 2015-16 also. Persistent saving under the head had been noticed at serial no. (2) above during 2003-04 to 2015-16.			
(6) 5054-04-796-337-0102-Tribal Area Sub-Plan- 2457-Minimum Needs Programme- O. 19,000.00 S. Token R. (-)11,374.81	7,625.19	7,695.19	+70.00
(7) 5054-04-796-337-0102-Tribal Area Sub-Plan- 3539-District Main Roads- O. 29,353.00 S. Token R. (-)10,062.44	19,290.56	19,445.85	+155.29
(8) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4416-Survey- O. 200.00 R. (-)137.77	62.23	72.56	+ 10.33
Reduction of ₹ 11,374.81 lakh, ₹ 10,062.44 lakh and ₹ 137.77 lakh under the heads at serial nos. (6) to (8) above respectively from the provision by way surrender was stated to be due to non- execution of work in naxal affected areas. Reasons for final excess under these heads have not been intimated (July 2017). Saving had occurred under the heads at serial no. (6) and (7) above during 2015-16 and at serial no. (8) during 2014-15 and 2015-16 also.			
(9) 5054-05-796-337-0102-Tribal Area Sub-Plan- 7733- Construction of Roads under Annuity- O. 1,500.00 S. Token R. (-)1,500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,500.00 lakh by way surrender was stated to be due to non-execution of works in naxal affected areas.

Grant No. 42-concl'd.**(iii) Saving mentioned at note (ii) above was partly offset by the excess under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-05-796-337-0102-Tribal Area Sub-Plan- 7818-Engineering Procurement Construction (E.P.C.)- S. Token			
R. 1,499.99	1,500.00	1,500.00	0.00

Reasons for augmentation in the provision by ₹ 1,499.99 lakh through re-appropriation have not been intimated (July 2017).

Charged-

(iv) In view of final saving of ₹ 364.65 lakh, surrender of ₹ 369.65 lakh on 31 March 2017 was unrealistic and injudicious.

(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- O. 920.00			
R. (-)369.65	550.35	555.35	+5.0

Reduction of ₹ 369.65 lakh from the provision by way of surrender was stated to be due to non-execution of work in naxal affected areas. Saving had occurred under this head during 2013-14 to 2015-16 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-				
Original	9,55,861			
Supplementary	Token	9,55,861	2,16,324	(-)7,39,537
Amount surrendered during the year (31 March 2017)				7,39,932
<i>Charged</i>		25	00	(-)25
<i>Amount surrendered during the year (31 March 2017)</i>				25
CAPITAL:				
Voted		17,500	17,337	(-)163
Amount surrendered during the year (31 March 2017)				163

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 7,395.37 lakh, surrender of ₹ 7,399.32 lakh on 31 March 2017 was unrealistic and injudicious.

(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.	678.61			
R.	(-)255.58	423.03	422.93	(-)0.10
Reasons for reduction of ₹ 255.58 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2008-09 to 2015-16.				
(2) 2204-103-0101- State Plan Schemes (Normal)-				
8923-Mukhya Mantri Yuva Bharat				
Darshan Yojana-				
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 ₹ 85.94 lakh through re-appropriation, stated to be due to non-expenditure under the scheme and another decrease of ₹ 914.00 lakh by way of surrender. Reasons for surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No. 43-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-104-0701-Centrally Sponsored Schemes (Normal)- 7641-Rajiv Gandhi Khel Abhiyan-			
O. 1,500.00			
R. (-)1,500.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 1,500.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.			
(4) 2204-104-0101-State Plan Schemes (Normal)- 3459- Women Sports Competition-			
O. 135.00			
R. (-)60.88	74.12	75.06	+0.94
(5) 2204-104-0101-State Plan Schemes (Normal)- 3738- National Sports Talent Search-			
O. 60.00			
R. (-)59.44	0.56	0.56	0.00
(6) 2204-104-0101-State Plan Schemes (Normal)- 7296- Khel Academy-			
O. 411.00			
S. Token			
R. (-)376.21	34.79	34.79	0.00

Reasons for reduction of ₹ 60.88 lakh, ₹ 59.44 lakh and ₹ 376.21 lakh under the heads at serial nos. (4) to (6) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (5) above during 2015-16 and at serial no. (6) during 2014-15 and 2015-16 also.

(7) 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

Withdrawal of entire provision of ₹ 4,100.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2204-103-0101- State Plan Schemes (Normal)- 5429-Youth Welfare Activities-			
O. 200.00			
R. 81.56	281.56	282.98	+1.42

Augmentation in the provision by ₹ 81.56 lakh was the net effect of increase of ₹ 85.94 lakh through re-appropriation, stated to be due to expenditure incurred owing to oragnisation of activities related to youth welfare and decrease of ₹ 4.38 lakh by way of surrender. Reasons for surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.44-HIGHER EDUCATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
4202-CAPITAL OUTLAY ON GENERAL EDUCATION				
REVENUE:				
Voted-				
Original	65,48,777			
Supplementary	77,500	66,26,277	43,97,619	(-)22,28,658
Amount surrendered during the year (31 March 2017)				22,35,955
<i>Charged</i>		70	00	(-)70
<i>Amount surrendered during the year (31 March 2017)</i>				70
CAPITAL				
Voted		1,82,750	60,171	(-)1,22,579
Amount surrendered during the year (31 March 2017)				1,22,579

Notes and Comments

REVENUE:

Voted-

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 775.00 lakh obtained in July 2016 (₹ 75.00 lakh) and November 2016 (₹ 700.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 22,286.58 lakh, surrender of ₹ 22,359.55 lakh 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 College Education-			
O. 581.89			
R. (-)196.00	385.89	383.20	(-)2.69
(2) 2202-03-001-0701-Centrally Sponsored Schemes (Normal)-			
3753-National Service Scheme-			
O. 675.07			
R. (-)592.13	82.94	82.94	0.00
Reduction of ₹ 196.00 lakh and ₹ 592.13 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 and non-receipt of demand for fund. Persistent saving under these heads had been noticed during 2011-12 to 2015-16.			
(3) 2202-03-001-0701- Centrally Sponsored Schemes (Normal)-			
8971-Rashtriya Uchchattar Shiksha Abhiyan-			
O. 5894.96			
R. (-)5836.93	58.03	58.03	0.00

Grant No.44-contd.

Reduction of ₹ 5,836.93 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement and non-release of Central Share. Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2202-03-102-0101- State Plan Schemes (Normal)- 7656-Durg University-			
O. 500.00			
R. (-)100.00	400.00	400.00	0.00
(5) 2202-03-102-0101- State Plan Schemes (Normal)- 9948-University Pension Payment Scheme-			
O. 600.00			
R. (-)160.00	440.00	440.00	0.00

Adequate reasons for reduction of ₹ 100.00 lakh and ₹ 160.00 lakh under the heads at serial nos. (4) and (5) above respectively from the provision by way of surrender have not been intimated (July 2017).

(6) 2202-03-103-798- College of Arts, Science and Commerce -			
O. 36,943.00			
R. (-)13,666.06	23,277.74	23,286.80	+9.07

Reduction of ₹ 13,666.06 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, expenditure incurred on the basis of actual requirement and non-receipt of demand for fund. Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(7) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Colleges Arts, Science and Commerce-			
O. 8,976.20			
S. 700.00			
R. (-)1,102.42	8,573.78	8,192.42	(-)381.36

Adequate reasons for reduction of ₹ 1,102.42 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(8) 2202-03-103-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeep Scheme-			
O. 735.00			
S. 75.00			
R. (-)306.88	503.12	503.12	0.00
(9) 2202-03-104-3444-Maintenance Grants to Colleges-			
O. 4,100.00			
R. (-)85.85	4,014.15	4,014.15	0.00

Reduction of ₹ 306.88 lakh and ₹ 85.85 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.

Grant No.44-conclld.**(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-03-107-0101-State Plan Schemes (Normal)-			
5672-BPL Scholarship Schemes-			
O. 600.00			
R. (-)248.57	351.43	799.38	+447.95

Reduction of ₹ 248.57 lakh from the provision was the combined effect of decrease of ₹ 24.57 lakh by way of surrender, stated to be due to expenditure incurred on the basis of actual requirement and another decrease of ₹ 224.00 lakh through re-appropriation. Reasons for re-appropriation as well as huge final excess have not been intimated (July 2017).

Charged-

(v) Entire appropriation of ₹ 0.70 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2015-16 also.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-203-0101-State Plan Schemes (Normal)-			
5205-Ravishankar University, Raipur-			
O. 200.00			
R. (-)59.29	140.71	140.71	0.00
(2) 4202-01-203-0101-State Plan Schemes (Normal)-			
7484-Bilaspur University-			
O. 250.00			
R. (-)150.00	100.00	100.00	0.00

Reduction of ₹ 59.29 lakh and ₹ 150.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Saving had occurred under the head at serial no. (1) during 2015-16 and at serial no. (2) above during 2014-15 and 2015-16 also.

(3) 4202-01-203-0101-State Plan Schemes (Normal)-

7751-Swami Vivekanand
Gyandeep Scheme-

O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 1,000.00 lakh by way of surrender have not been intimated (July 2017).

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	7,57,662	6,86,206	(-)71,456
Amount surrendered during the year (31 March 2017)			67,924
CAPITAL:			
Original	511,3,000		
Supplementary	Token		
Amount surrendered during the year (31 March 2017)	51,13,000	41,67,077	(-)9,45,923
			9,51,883
Notes and Comments			

REVENUE:

(i) In view of final saving of ₹ 714.56 lakh, a sum of ₹ 679.24 lakh only was surrendered on 31 March 2017.

(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. 3,186.70			
R. (-)369.98	2,816.72	2,866.64	+ 49.92
(2) 2702-03-103-207-Other Minor Irrigation Construction Work-			
O. 1,260.29			
R. (-)217.74	1,042.55	974.43	(-)68.12
(3) 2702-03-103-0101-State Plan Schemes (Normal)- 5707-Grant for Krishi Samridhi Yojana-			
O. 795.00			
R. (-)65.55	729.45	731.28	+1.83

Reduction of ₹ 369.98 lakh, ₹ 217.74 lakh and ₹ 65.55 lakh under the heads at serial nos.

(1) to (3) above respectively from the provision by way of surrender was stated to be due to non-payment of Salary, DA, etc. Granted additionally by the Finance Department under 7th CPC Pay Commission and ban imposed on digging of tube wells by collectors. Reasons for final excess under the head at serial no. (1) and final saving under the head at serial no. (2) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (1) above during 2015-16 and at serial no. (2) during 2014-15 and 2015-16 also.

Grant No.45-contd.

CAPITAL:

(iii) Against the available saving of ₹ 9,459.23 lakh, surrender of ₹ 9,518.83 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4702-101-0701-Centrally Sponsored Schemes (Normal)-			
7405-Repairs/Renewal/Renovation-			
O.	2,000.00		
R.	(-)1,748.09	251.91	251.89
			(-)0.02
Reduction of ₹ 1,748.09 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from Kendriya Jal Ayog, New Delhi. Persistent saving under this head had been noticed during 2011-12 to 2015-16 .			

(2) 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
			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 Kendriya Jal Ayog, New Delhi. Saving had occurred under this head during 2015-16 also.

(3) 4702-101-0101-State Plan Schemes (Normal)-			
4416-Survey-			
O.	600.00		
R.	(-)495.20	104.80	246.17
			+141.37

Reduction of ₹ 495.20 lakh from the provision by way of surrender was stated to be due to expenditure curtailed by the Finance Department in the third and fourth quarter. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(4) 4702-102-0701-Centrally Sponsored Schemes (Normal)-			
9284-Establishment of Tube wells-			
O.	500.00		
R.	(-)500.00	0.00	0.12
			+0.12

Withdrawal of entire provision of ₹ 500.00 lakh by way of surrender was stated to be due to non-receipt of approval for the schemes relating to Tube wells. Saving had occurred under this head during 2015-16 also.

(5) 4702-102-0101-State Plan Schemes (Normal)-			
5059-Construction of Anicut/Stopdam-			
O.	15,000.00		
R.	(-)3,297.68	11,702.32	11,751.91
			+49.59

Reduction of ₹ 3,297.68 lakh from the provision was the combined effect of decrease of ₹ 2,297.68 lakh by way of surrender, stated to be due to expenditure curtailed by the Finance Department in the third and fourth quarter and another decrease of ₹ 1,000.00 lakh through re-appropriation, due to slow progress of tender process. Reasons for final excess have not been intimated (July 2017).

Grant No.45-conclld.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4702-102-0101-State Plan Schemes (Normal)- 6070-Composition Establishment (Ground Water)-			
O. 70.00			
R. (-)70.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 70.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 .

(7) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-				
O. 14,200.00				
R. (-)2,623.64	11,576.36	11,547.41	(-)28.95	

Reduction of ₹ 2,623.64 lakh from the provision by way of surrender was stated to be due to expenditure curtailed by the Finance Department in the third and fourth quarter. Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(v) Saving mentioned at note (iv) 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. 16,500.00			
R. 781.51	17,281.51	17,119.12	(-)162.39

Augmentation in the provision by ₹ 781.51 lakh was the net effect of increase of ₹ 2,700.00 lakh through re-appropriation, stated to be due to payment of liabilities towards compensation for land acquisition and decrease of ₹ 1,918.49 lakh by way of surrender, stated to be due to slow progress of work. Reasons for final saving have not been intimated (July 2017).

(vi) 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 2016-17 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2016 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2017 Debit+ Credit(-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)47.83	0.00	0.00	(-)47.83
(ii) Stock	+186.40	0.00	0.00	+186.40
(iii) Miscellaneous Works Advances	+42.24	0.00	0.00	+42.24
(iv) Workshop Suspense	+0.04	0.00	0.00	+0.04
Total	+180.85	0.00	0.00	+180.85

GRANT NO.46-SCIENCE AND TECHNOLOGY

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
3425-OTHER SCIENTIFIC RESEARCH				
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH				
REVENUE				
Original	1,52,500			
Supplementary	2,000	1,54,500	1,22,213	(-)32,287
Amount surrendered during the year (31 March 2017)				32,287
CAPITAL		49,000	2,969	(-)46,031
Amount surrendered during the year (31 March 2017)				46,031

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 20.00 lakh obtained in November 2016 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) 3425-60-200-5433-Aid for Science and Technology Council-				
O.	300.00			
R.	(-)50.00	250.00	250.00	0.00
(2) 3425-60-200-0701-Centrally Sponsored Schemes (Normal)- 5632-Establishment of Science City-				
O.	500.00			
R.	(-)172.79	327.21	327.21	0.00
(3) 3425-60-200-0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-				
O.	650.00			
R.	(-)100.00	550.00	550.00	0.00

Reduction of ₹ 50.00 lakh, ₹ 172.79 lakh and ₹ 100.00 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction for drawal of fund and non-filling up of vacant posts. Persistent saving under the head had been noticed at serial no. (2) during 2011-12 to 2015-16 and at serial no. (3) during 2009-10 to 2015-16 also.

Grant No.46-conclld.**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. 290.00			
R. (-)290.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 290.00 lakh by way of surrender 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 also.

(2) 5425-600-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 200.00			
R. (-)170.31	29.69	29.69	0.00

Reduction of ₹ 170.31 lakh from the provision by way of surrender was stated to be due to non-preparation of new proposal relating to pending construction works. Saving had occurred under this head during 2015-16 also.

**GRANT NO. 47- TECHNICAL EDUCATION AND MANPOWER PLANNING
DEPARTMENT**

Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)		

MAJOR HEADS-

2203-TECHNICAL EDUCATION

2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT

4202-CAPITAL OUTLAY ON EDUCATION

SPORTS, ART AND CULTURE

REVENUE:

Voted-

Original	46,49,371			
Supplementary	4,99,406	51,48,777	33,94,680	(-)17,54,097
Amount surrendered during the year (31 March 2017)				17,65,372

Charged

		20	00	(-)20
Amount surrendered during the year (31 March 2017)				20

CAPITAL :

Voted-

Original	9,77,551			
Supplementary	30,600	10,08,151	3,29,957	(-)6,78,194
Amount surrendered during the year (31 March 2017)				6,78,756

Notes and Comments

REVENUE:

Voted-

(i) The total expenditure being very much less than the original provision, the supplementary provision of ₹ 4,994.06 lakh obtained in July 2016 (₹ 994.06 lakh) and November 2016 (₹ 4,000.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 17,540.97 lakh, surrender of ₹ 17,653.72 lakh on 31 March 2017 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) 2203-001-1869-Directorate of Technical Education-			
O.	395.70		
R.	(-)123.87	271.83	271.29
			(-)0.55

Reduction of ₹ 123.87 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2203-001-0701-Centrally Sponsored Schemes (Normal)- 8971-National Higher Education Mission-			
O. 1,300.00			
R. (-)1,300.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,300.00 lakh by way of surrender was stated to be due to non-receipt of sanction from the Central Government. Saving had occurred under this head during 2014-15 and 2015-16 also.

(3) 2203-001-0101-Sate Plan Schemes (Normal)- 7745-Chhattisgarh Yuva Suchna Kranti Yojana-			
O. 8,000.00			
S. 4,000.00			
R. (-)3,316.77	8,683.23	8,683.23	0.00

Reduction of ₹ 3,316.77 lakh from the provision by way of surrender was stated to be due to non-supply of tablets from the concerned agencies.

(4) 2203-105- 2668-Polytechnic Institutions-			
O. 4,995.25			
R. (-)1,124.01	3,871.24	3,872.37	+1.13

Reduction of ₹ 1,124.01 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 2007-08 to 2015-16.

(5) 2203-105-0101-Sate Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 1,339.61			
S. Token			
R. (-)121.32	1,218.29	1,217.10	(-)1.19

Reduction of ₹ 121.32 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Persistent saving under this head had been noticed during 2007-08 to 2015-16.

(6) 2203-112-502-Engineering College-			
O. 2,070.40			
R. (-)577.74	1,492.66	1,489.37	(-)3.29

Reduction of ₹ 577.74 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 2006-07 to 2015-16.

(7) 2203-112-0701-Centrally Sponsored Schemes (Normal)- 7477-Quality Improvement Programme in Technical Institutions-			
O. 400.00			
R. (-)330.00	70.00	70.00	0.00

Reduction of ₹ 330.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the concerned agencies.

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O. 1,099.07			
R. (-)288.05	811.02	810.70	(-)0.32
Reduction of ₹ 288.05 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 2006-07 to 2015-16.			
(9) 2203-112-0101-State Plan Schemes (Normal)- 7341-Establishment of I.I.I.T.-			
O. 1,000.00			
S. 600.00			
R. (-)200.00	1,400.00	1,400.00	0.00
Reduction of ₹ 200.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Persistent saving under this head had been noticed during 2006-07 to 2015-16.			
(10) 2230-02-001-3795-Directorate of Employment-			
O. 228.10			
R. (-)100.55	127.55	126.32	(-)1.23
(11) 2230-02-101-9147-Employment Exchange Office-			
O. 1,069.79			
R. (-)282.72	787.07	785.43	(-)1.64
(12) 2230-02-101-0101-State Plan Schemes (Normal)- 7632-Yuva Kshamta Vikas Yojana-			
O. 250.00			
R. (-)234.23	15.77	15.77	0.00
(13) 2230-02-101-0101-State Plan Schemes (Normal)- 8272-Unemployment Allowance For Educated Unemployed Below Poverty Line-			
O. 250.00			
R. (-)189.39	60.61	60.61	0.00
Reduction of ₹ 100.55 lakh, ₹ 282.72 lakh, ₹ 234.23 lakh and ₹ 189.39 lakh under the heads at serial no. (10) to (13) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Persistent saving under the head had been noticed at serial no. (13) during 2007-08 to 2015-16. Saving had occurred under the head at serial no. (12) during 2015-16 also.			
(14) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Exchange Office-			
O. 230.00			
R. (-)107.32	122.68	122.67	(-)0.01
Reduction of ₹ 107.32 lakh from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Saving had occurred under this head during 2015-16 also.			

Grant No.47-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2230-03-003-717-Industrial Training Institutes-				
O.	6,797.64			
R.	(-)2,239.34	4,558.30	4,590.05	+31.75
Reduction of ₹ 2,239.34 lakh from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.				
(16) 2230-03-003-0801-Central Sector Schemes (Normal)- 7438-State Skill Development Mission-				
O.	3,400.00			
R.	(-)3,400.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 3,400.00 lakh by way of surrender was stated to be due to expenditure incurred on actual basis. Saving had occurred under this head during 2014-15 to 2015-16 also.				
(17) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-				
O.	743.50			
R.	(-)226.50	517.00	526.33	+9.33
(18) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-				
O.	1,753.95			
R.	(-)603.00	1,150.95	1,127.87	(-)23.08
(19) 2230-03-003-0101-State Plan Schemes (Normal)- 7683-Mukhya Mantri Koushal Vikas Yojana-				
O.	10,000.00			
R.	(-)2,238.30	7,761.70	7,861.70	+100.00
Reduction of ₹ 226.50 lakh, ₹ 603.00 lakh and ₹ 2,238.30 lakh under the heads at serial nos.(17) to(19) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Reasons for final saving/excess under the heads at serial nos. (18) and (19) have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (18) during 2008-09 to 2015-16 and under the head at serial no.(17) during 2006-07 to 2015-16 and saving had occurred under the under the head at serial no (19) during 2015-16 also.				
(20) 2230-03-003-0101-State Plan Schemes (Normal)- 7700-Central Institute of Plastics Engineering and Technology-				
S.	242.50			
R.	(-)122.25	120.25	121.25	+1.00
(21) 2230-03-003-0101-State Plan Schemes (Normal)- 8935-Livelihood College-				
O.	240.00			
R.	(-)215.00	25.00	25.00	0.00

Grant No.47-contd.

Reduction of ₹ 122.25 lakh and ₹ 215.00 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 expenditure incurred on actual basis. Saving had occurred under these heads during 2015-16 also.

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 6,781.94 lakh, surrender of ₹ 6,787.56 lakh on 31 March 2017 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-02-103-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O. 200.00			
R. (-)83.40	116.60	116.60	0.00
(2) 4202-02-103-0311-NABARD Aided Project (General)- 8935-Livelihood College-			
O. 3,500.00			
R. (-)1,568.23	1,931.77	1,921.77	(-)10.00
(3) 4202-02-103-0101- State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O. 660.00			
R. (-)613.10	46.90	46.90	0.00

Reduction of ₹ 83.40 lakh, ₹ 1,568.23 lakh and ₹ 613.10 lakh under the heads at serial nos.(1) to (3) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on actual basis. Persistent saving under the head had been noticed at serial no. (1) during 2006-07 to 2015-16 and at serial no. (3) during 2011-12 to 2015-16. Saving had occurred under the head at serial no. (2) during 2014-15 and 2015-16 also.

(4) 4202-02-104-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 1,716.50			
S. Token			
R. (-)1,412.62	303.88	305.60	+1.72

Reduction of ₹ 1,412.62 lakh from the provision by way of surrender was stated to be due to non-matching of specification for machines and non-receipt of fund from the Government of India. Saving had occurred under this head during 2015-16 also.

(5) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 140.00			
R. (-)51.53	88.47	86.52	(-)1.95

Grant No.47-conclld.

Reduction of ₹ 51.53 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the Institutions. Saving had occurred under this head during 2013-14 to 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4202-02-105-0101-State Plan Schemes (Normal)-			
502-Engineering College-			
O. 3,051.00			
R. (-)3,040.66	10.34	26.18	(-)15.84

Reduction of ₹ 3,040.66 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 fund from the Institutions. Reasons for final saving have not been intimated (July 2017).

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				
REVENUE				
Original	3,99,960			
Supplementary	2,500	4,02,460	2,81,790	(-)1,20,670
Amount surrendered during the year (31 March 2017)				80,082

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 25.00 lakh obtained in November 2016 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,206.70 lakh, a sum of ₹ 800.82 lakh only was surrendered on 31 March 2017. 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) 2202-01-101-495-Ashrams and Schools-				
O.	748.81			
R.	(-)377.08	371.73	320.18	(-)51.55

Reduction of ₹ 377.08 lakh from the provision was the combined effect of decrease of ₹ 63.56 lakh through re-appropriation and another decrease of ₹ 313.52 lakh by way of surrender, both stated to be due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(2) 2202-02-109-1395-Hostels-				
O.	2,813.48			
R.	(-)455.86	2,357.62	2,062.14	(-)295.48

Reasons for reduction of ₹ 455.86 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 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	18,664	24,465	+5,801
Amount surrendered during the year (31 March 2017)			5,985

Notes and Comments

REVENUE:

(i) Excess expenditure of ₹ 58,00,654 over the voted Grant requires regularisation.

(ii) In view of final excess of ₹ 58.01 lakh, surrender of ₹ 59.85 lakh on 31 March 2017 was unrealistic and injudicious. 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.	186.64		
R.	(-)59.85	126.79	244.65
			+117.86

Reasons for reduction of ₹ 59.85 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2075-MISCELLANEOUS GENERAL SERVICES			
2250-OTHER SOCIAL SERVICES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
REVENUE:	1,11,060	95,722	(-)15,338
Amount surrendered during the year (31 March 2017)			15,087
CAPITAL:	30,000	28,159	(-)1,841
Amount surrendered during the year (31 March 2017)			341
Notes and Comments			

REVENUE:

(i) Against the available saving of ₹ 153.38 lakh, a sum of ₹ 150.87 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2250-800-2003-Sindhu Darshan/Kailash Mansarovar Yatra-			
O. 130.00			
R. (-)102.00	28.00	28.00	0.00

Reasons for reduction of ₹ 102.00 lakh from the provision by way of surrender have not been intimated (July 2017).

(2) 2250-800-6292-Renovation of

Government Temples-

O. 50.00

R. (-)50.00

0.00 0.00 0.00

Withdrawal of entire provision of ₹ 50.00 lakh through re-appropriation was stated to be due to non-receipt of demand for fund from the District.

CAPITAL:

(iii) Against the available saving of ₹ 18.41 lakh, a sum of ₹ 3.41 lakh only was surrendered on 31 March 2017. This trend shows poor management of Budget.

Grant No.51-conclld.**(iv) Saving in the provision occurred under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4250-800-0101- State Plan Schemes (Normal)-				
5805-Construction of Dharamsala				
etc. near Temples and				
Religious places-				
O.	300.00			
R.	(-)3.41	296.59	281.59	(-)15.00

Reasons for reduction of ₹ 3.41 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017).

**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	2,68,700		
Supplementary	64,799	3,33,499	1,41,570
Amount surrendered during the year (31 March 2017)			(-)1,91,929 1,81,833
CAPITAL	3,41,940	1,41,940	(-)2,00,000
Amount surrendered during the year (31 March 2017)			2,00,000

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 647.99 lakh obtained in November 2016 (₹ 294.77 lakh) and March 2017 (₹ 353.22 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,919.29 lakh, a sum of ₹ 1,818.33 lakh only was surrendered on 31 March 2017. 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) 2217-05-789-192-0103-Special Component Plan for Scheduled Castes- 8543-Bhagirathi Nal Jal Yojana-			
O.	400.00		
R.	(-)400.00	0.00	0.00
Withdrawal of entire provision of ₹ 400.00 lakh by way of surrender was stated to be due to non-receipt of proposal from the urban bodies. Saving had occurred under this head during 2015-16 also.			
(2) 2217-05-789-193-1103-Recommendation of State Finance Commission (S.C.S.P.)- 7260-Grant for Basic Services of Urban Bodies-			
O.	482.00		
S.	294.77		
R.	(-)583.97	192.80	192.80
			0.00

Grant No.53-conclld.

Reduction of ₹ 583.97 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for withdrawal from the Treasury. Saving had occurred under this head during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-05-789-193-0103- Special Component			
Plan for Scheduled Castes-			
8543-Bhagirathi Nal			
Jal Yojana-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 400.00 lakh by way of surrender was stated to be due to non-receipt of proposal from urban bodies. Saving had occurred under this head during 2015-16 also.

(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. 400.00			
S. 353.22			
R. (-)379.68	373.54	373.54	0.00

Reduction of ₹ 379.68 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.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4217-60-789-191-1103- Recommendation of			
State Finance Commission (S.C.S.P.)-			
7241-Development of Urban			
Basic Infrastructure-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 2,000.00 lakh by way of surrender was stated to be due to non-receipt of approval for bills from the Treasury.

**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			
REVENUE	13,27,700	9,58,175	(-)3,69,525
Amount surrendered during the year (31 March 2017)			3,69,525
CAPITAL	1,45,000	10,000	(-)1,35,000
Amount surrendered during the year (31 March 2017)			1,35,000

Notes and Comments

REVENUE:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2415-01-120-9182- Grant to Indira Gandhi Agriculture University-			
O. 11,500.00			
R. (-)2,875.00	8,625.00	8,625.00	0.00

Reduction of ₹ 2,875.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fourth installment of fund from the State Government. Saving had occurred under this head during 2015-16 also.

(2) 2415-01-120-0101-State Plan Schemes (Normal)-

8902-Potato Research Centre in Mainpat-

O. 200.00			
R. (-)150.00	50.00	50.00	0.00

Reduction of ₹ 150.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the State Government. Saving had occurred under this head during 2014-15 and 2015-16 also.

(3) 2415-01-120-0101-State Plan Schemes (Normal)-

9182- Grant to Indira Gandhi

Agriculture University-

O. 1,577.00			
R. (-)670.25	906.75	906.75	0.00

Reduction of ₹ 670.25 lakh from the provision by way of surrender was stated to be due to expenditure as per release from the State Government. Persistent saving under this head had been noticed during 2005-06 to 2015-16.

Grant No.54-conclld.**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. 1,450.00			
R. (-)1,350.00	100.00	100.00	0.00

Reduction of ₹ 1,350.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the State Government. Saving had occurred under this head during 2015-16 also.

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
	(₹ in thousand)	

MAJOR HEADS-**2235-SOCIAL SECURITY AND WELFARE****2236-NUTRITION****4235-CAPITAL OUTLAY ON SOCIAL
SECURITY AND WELFARE****REVENUE:**

Voted-				
Original	94,37,659			
Supplementary	2,05,500	96,43,159	64,55,920	(-)31,87,239
Amount surrendered during the year (31 March 2017)				32,43,953
<i>Charged</i>		10	227	+217
<i>Amount surrendered during the year (31 March 2017)</i>				10

CAPITAL:

Voted-				
Original	6,24,350			
Supplementary	807	6,25,157	4,86,669	(-)1,38,488
Amount surrendered during the year (31 March 2017)				1,52,261

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,055.00 lakh obtained in July 2016 (₹ 1,323.00 lakh) and November 2016 (₹ 732.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 31,872.39 lakh, surrender of ₹ 32,439.53 lakh on 31 March 2017 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.	1140.25		
R.	(-)518.21	622.04	620.07
			(-)1.97

Reasons for reduction of ₹ 518.21 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 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.	1816.32			
S.	Token			
R.	(-)1,150.07	666.25	667.96	+1.71
Reduction of ₹ 1,150.07 lakh from the provision by way of surrender was stated to be due to delay in procedure adopted for execution of SNIP Project. Saving had occurred under this head during 2014-15 and 2015-16 also.				
(3) 2235-02-102-0701-Central Sector Schemes (Normal)- 7361-Sabala Yojana-				
O.	334.40			
R.	(-)100.29	234.11	234.11	0.00
(4) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7423-Indira Gandhi Matritva Sahayog Yojana-				
O.	3,000.00			
R.	(-)3,000.00	0.00	0.00	0.00
Reasons for reduction of ₹ 100.29 lakh and entire provision of ₹ 3,000.00 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(5) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7507-Establishment of State Woman Centre under State Woman Strengthening Mission Authority-				
O.	100.00			
R.	(-)90.87	9.13	9.13	0.00
(6) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9042-Integrated Child Protection under Juvenile Home-				
O.	1,248.81			
R.	(-)523.96	724.85	722.68	(-)2.17
Reasons for reduction of ₹ 90.87 lakh and ₹ 523.96 lakh under the heads at serial nos. (5) and (6) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head at serial no. (6) during 2015-16 also.				
(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Schemes-				
O.	29,052.54			
R.	(-)10,018.67	19,033.87	19,396.47	+362.60
(8) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9130-Supervision of Integrated Child Development Services-				
O.	675.32			
R.	(-)288.99	386.33	386.38	+0.05

Grant No.55-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training to Anganwadi Workers under Integrated Child Development Service Schemes-				
O.	1,167.50			
R.	(-)773.34	394.16	394.16	0.00
Reasons for reduction of ₹ 10,018.67 lakh, ₹ 288.99 lakh and ₹ 773.34 lakh under the heads at serial nos. (7) to (9) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (7) have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial no. (7) during 2007-08 to 2015-16 and at serial no. (8) during 2003-04 to 2015-16. Saving had occurred under the head at serial no. (9) during 2014-15 and 2015-16 also.				
(10) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-				
O.	6,167.00			
R.	(-)4,848.14	1,318.86	1,318.86	0.00
Adequate reasons for reduction of ₹ 4,848.14 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.				
(11) 2235-02-102-0101- State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants-				
O.	5,000.00			
R.	(-)970.96	4,029.04	4,140.48	+111.44
(12) 2235-02-102-0101- State Plan Schemes (Normal)- 7680-Development ECCE Component for Anganwadi Centres-				
O.	2,265.00			
R.	(-)794.78	1,470.22	1,471.78	+1.56
Reasons for reduction of ₹ 970.96 lakh and ₹ 794.78 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (11) above have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (11) during 2008-09 to 2015-16. Saving had occurred under the head at serial no. (12) during 2015-16 also.				
(13) 2235-02-103-0701-Centrally Sponsored Schemes (Normal)- 7754-Swadhar Yojana-				
S.	174.00			
R.	(-)144.93	29.07	29.07	0.00
Reasons for reduction of ₹ 144.93 lakh from the provision by way of surrender have not been intimated (July 2017).				
(14) 2235-02-103-0101-State Plan Schemes (Normal)- 8626-Programmes for Prevention of Immoral Flesh Trade and Sexual Exploitation-				
O.	200.00			
R.	(-)197.69	2.31	2.31	0.00

Grant No.55-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2235-02-103-0101- State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Bihan)- O.	392.51			
R.	(-)215.39	177.12	186.40	+9.28

Reasons for reduction of ₹ 197.69 lakh and ₹ 215.39 lakh under the heads at serial nos. (14) and (15) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the heads at serial no. (14) during 2015-16 and at serial no. (15) during 2012-13 to 2015-16.

(16) 2235-02-103-0101- State Plan Schemes (Normal)- 8957-Noni Suraksha Yojana- O.	3,000.00			
R.	(-)1,900.00	1,100.00	0.00	(-)1,100.00

Reduction of ₹ 1,900.00 lakh was the combined effect of decrease of ₹ 72.00 lakh through re-appropriation and another decrease of ₹ 1,828.00 lakh by way of surrender. Reasons for both the decreases as well as final saving have not been intimated (July 2017).

(17) 2235-02-103-0101- State Plan Schemes (Normal)- 8976-Programme for Prevention of Sexual Harassment of Women on Work Place- O.	130.07			
R.	(-)110.77	19.30	19.30	0.00

Reasons for reduction of ₹ 110.77 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head during 2014-15 and 2015-16 also.

(18) 2236-02-101-0701- Centrally Sponsored Schemes (Normal)- 7361-Sabala Yojana- O.	7,320.00			
S.	732.00			
R.	(-)299.34	7,752.66	7,754.72	+2.06

(19) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme- O.	22,450.00			
R.	(-)2,440.81	20,009.19	20,005.36	(-)3.83

Reasons for reduction of ₹ 299.34 lakh and ₹ 2,440.81 lakh under the heads at serial nos. (18) and (19) above respectively from the provision by way of surrender have not been intimated (July 2017). Persistent saving under these heads had been noticed during 2007-08 to 2015-16.

(20) 2236-02-101-0101- State Plan Schemes (Normal)- 6904-Nutrition Surveillance scheme- O.	110.00			
R.	(-)81.93	28.07	29.40	+1.33

Reduction of ₹ 81.93 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per approval of administration.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2236-02-101-0101- State Plan Schemes (Normal)- 7747-Mahtari Jatan Yojana-			
O. 1,250.00			
S. 705.00			
R. (-)795.28	1,159.72	1,159.64	(-)0.08
(22) 2236-02-101-0101- State Plan Schemes (Normal)- 7765-Makhyamantri Amrit Yojana-			
O. 1,250.00			
S. 490.00			
R. (-)1,139.49	600.51	600.51	0.00

Reasons for reduction of ₹ 795.28 lakh and ₹ 1,139.49 lakh under the heads at serial nos. (21) and (22) above respectively from the provision by way of surrender have not been intimated (July 2017).

(23) 2236-02-101-0101- State Plan Schemes (Normal)- 8660-Free Salt Supply Scheme-			
O. 700.00			
R. (-)700.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 700.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(24) 2236-02-101-0101- State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 2,290.00			
S. 113.00			
R. (-)748.53	1,654.47	1,665.65	+11.18

Reasons for reduction of ₹ 748.53 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Persistent saving under the head had been noticed during 2007-08 to 2015-16.

(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) 2235-02-103-0101- State Plan Schemes (Normal)- 5645-Mukhyamantri Kanyadan Yojana-			
O. 500.00			
R. (-)14.74	485.26	869.19	+383.93

Reduction of ₹ 14.74 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by Districts. Reasons for final excess have not been intimated (July 2017).

(2) 2235-02-800-0101- State Plan Schemes (Normal)- 5645-Mukhyamantri Kanyadan Yojana	0.00	718.92	+718.92
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Reasons for incurring expenditure without any budget provision have not been intimated (July 2017).

Grant No.55-conclld.*Charged:*

(v) Excess expenditure of ₹ 2,17,075 over the charged appropriation requires regularisation.

(vi) Against the final excess of ₹ 2.17 lakh, surrendered of ₹ 0.10 lakh on 31 March 2017 was unrealistic and injudicious. This trend shows poor management of Budget.

CAPITAL:*Voted-*

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 8.07 lakh obtained in July 2016 proved unnecessary. It could have been restricted to token amount where necessary.

(viii) In view of final saving of ₹ 1,384.88 lakh, surrender of ₹ 1,522.61 lakh on 31 March 2017 was unrealistic and injudicious. This trend shows inadequate control over the budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-102-1001-Additional Central Assistance (General)- 5664-Construction Work for Office Resource Centre-			
O. 2,500.00			
R. (-)389.95	2,110.05	2,206.80	+96.75
(2) 4235-02-102-0701- Centrally Sponsored Schemes (Normal)- 337-Construction and Repair of Aganwadi-			
O. 3,000.00			
R. (-)731.00	2,269.00	2,269.00	0.00
(3) 4235-02-102-0101- State Plan Schemes (Normal)- 7764-Construction of Building Under Juvenile Judicial-			
O. 388.00			
R. (-)142.36	245.64	245.64	0.00
Reasons for reduction of ₹ 389.95 lakh, ₹ 731.00 lakh and ₹ 142.36 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender as well as final excess under the head at serial no. (1) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (2) during 2015-16 also.			
(4) 4235-02-103-0701- Centrally Sponsored Schemes (Normal)- 7754-Swadhar Yojana-			
O. 199.50			
R. (-)199.50	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 199.50 lakh by way of surrender have not been intimated (July 2017).

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-				
Original	9,08,558			
Supplementary	500	9,09,058	7,66,043	(-)1,43,015
Amount surrendered during the year (31 March 2017)				1,37,812
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2017)</i>				<i>10</i>
CAPITAL:				
Voted		30,311	29,561	(-)750
Amount surrendered during the year (31 March 2017)				149

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 5.00 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,430.15 lakh, a sum of ₹ 1,378.12 lakh was surrendered on 31 March 2017.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office-				
O.	470.65			
R.	(-)83.80	386.85	358.55	(-)28.30
Reduction of ₹ 83.80 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.				
(2) 2851-103-0101-State Plan Schemes (Normal)-				
7762-Grant for Hathkargha				
Bunkar Workshade-				
O.	60.00			
R.	(-)60.00	0.00	0.00	0.00

Grant No.56-conclld.

Withdrawal of entire provision of ₹ 60.00 lakh by way of surrender was stated to be due to non-approval of policy rules.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2851-104-0101- State Plan Schemes (Normal)- 8655-Establishment of Matikala Board-			
O. 301.90			
R. (-)123.54	178.36	178.36	0.00

Reduction of ₹ 123.54 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department for release of fund. Saving had occurred under this head during 2014-15 and 2015-16 also.

(4) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-			
O. 4,482.64			
R. (-)1,011.08	3,471.56	3,466.11	(-)5.45

Out of total reduction of ₹ 1,011.08 lakh from the provision by way of surrender, reduction of ₹ 945.07 lakh was stated to be due to less expenditure in salary head and non-receipt of demand for fund from Districts. Reasons for remaining reduction of ₹ 66.01 lakh have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(5) 2851-107-5146-Tusser Development and Extension Programme-			
O. 1,428.25			
R. (-)73.62	1,354.63	1,359.82	+5.19

Out of total reduction of ₹ 73.62 lakh from the provision by way of surrender, reduction of ₹ 8.89 lakh was stated to be due to non-availability of labour and non-purchase of Tusser seeds. Reasons for remaining reduction of ₹ 64.73 lakh have not been intimated (July 2017).

Charged-

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2017.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 7.50 lakh, a sum of ₹ 1.49 lakh only was surrendered on 31 March 2017. This trend shows poor management of Budget.

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4851-109-0101- State Plan Schemes (Normal)- 5580- Revolving Fund	15.00	9.00	(-)6.00

Reasons for saving have not been intimated (July 2017).

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
CAPITAL	10,000	00	(-)10,000
Amount surrendered during the year (31 March 2017)			10,000

Notes and Comments

CAPITAL :

Voted-

(i) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4701-80-002-1201- Externally Aided Projects (Normal)- 7786- National Hydrology Project Phase-II-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to late receipt of sanction from the Government of India and in absence of directions relating to expenditure.

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT
OF NATURAL CALAMITIES AND SCARCITY**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
REVENUE:			
Original	60,22,361		
Supplementary	28,33,851	88,56,212	80,36,820
Amount surrendered during the year (31 March 2017)			(-)8,19,392 10,37,269
CAPITAL	2,000	00	(-)2,000
Amount surrendered during the year (31 March 2017)			2,000

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 8,193.92 lakh, surrender of ₹ 10,372.69 lakh on 31 March 2017 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) 2245-01-800-1467-District and Other Roads-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00
Withdrawal of entire provisions of ₹ 2,000.00 lakh was the combined effect of decrease of ₹ 1,943.57 lakh through re-appropriation, stated to be due to non-receipt of demand for fund from the Districts and another decrease of ₹ 56.43 lakh by way of surrender, reasons thereof have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.			
(2) 2245-01-800-2389-Construction Works-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(3) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O. 1,100.00			
R. (-)1,100.00	0.00	0.00	0.00
(4) 2245-02-101-747-Relief to Hailstorm Victim-			
O. 1,000.00			
R. (-)1000.00	0.00	0.00	0.00
(5) 2245-02-102-2661-Drinking Water Supply-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Grant No.58-contd.

Reasons for withdrawal of entire provision of ₹ 500.00 lakh, ₹ 1,100.00 lakh, ₹ 1,000.00 lakh and ₹ 300.00 lakh under the heads at serial nos. (2) to (5) above respectively through re-appropriation have not been intimated (July 2017). Persistent saving under the head at serial no. (2) above had been noticed during 2011-12 to 2015-16. Saving had occurred under the head at serial no. (3) during 2015-16 and at serial no. (5) during 2014-15 and 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2245-02-106-1467-District and Other Roads-			
O. 4,400.00			
R. (-)2,777.93	1,622.07	1,913.92	+291.85

Reasons for reduction of ₹ 2,777.93 lakh from the provision was the combined effect of decrease of ₹ 1,864.98 lakh through re-appropriation stated to be due to non-receipt of demand for fund from the Districts and another decrease of ₹ 912.95 lakh by way of surrender, reasons thereof have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(7) 2245-02-107-7349-Repairs-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(8) 2245-02-108-7349-Repairs-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(9) 2245-02-109-7349-Repairs-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 100.00 lakh each under the heads at serial nos. (7) to (9) above respectively through re-appropriation have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial nos. (7) and (8) above during 2010-11 to 2015-16. Saving had occurred under the head at serial no. (9) during 2012-13 to 2015-16 also.

(10) 2245-02-110-2018-Cash Doles-			
O. 600.00			
R. (-)399.94	200.06	44.01	(-)156.05

Reasons for reduction of ₹ 399.94 lakh from the provision was the combined effect of decrease of ₹ 200.00 lakh through re-appropriation and another decrease of ₹ 199.94 lakh by way of surrender, stated to be due to non-utilisation of fund by District Collectors. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(11) 2245-02-111-7352-Grants-in-aid to Grief Family-			
O. 2,300.00			
R. (-)193.41	2,106.59	2,098.70	(-)7.89

Reduction of ₹ 193.41 lakh from the provision was the net effect of decrease of ₹ 755.80 lakh by way of surrender, stated to be due to non-utilisation of fund by District Collectors and increase of ₹ 562.39 lakh through re-appropriation. Reasons for increase have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

Grant No.58-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2245-02-112-5607-Flood Control-				
O.	1,700.00			
R.	(-)1,536.93	163.07	121.48	(-)41.59
Reduction of ₹ 1,536.93 lakh from the provision through re-appropriation was stated to be due to non-receipt of demand for fund from Districts. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 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 the combined effect of decrease of ₹ 10.00 lakh by way of surrender, stated to be due to non-utilisation of fund by District Collectors and another decrease of ₹ 100.00 lakh through re-appropriation. Reasons for decrease have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.				
(14) 2245-02-113-7357-Assistance to Flood				
Grant etc.-				
O.	1,400.00			
R.	(-)244.46	1,155.54	1,154.53	(-)1.00
Reduction of ₹ 244.46 lakh from the provision was the net effect of decrease of ₹ 325.04 lakh by way of surrender, stated to be due to non-utilisation of fund by District Collectors and another increase of ₹ 80.58 lakh through re-appropriation, stated to be due to Grants-in-aid given to District Collectors. Saving had occurred under this head during 2014-15 and 2015-16 also.				
(15) 2245-02-117-7357-Assistance to				
Flood Grant etc.-				
O.	1,100.00			
R.	(-)416.53	683.47	625.40	(-)58.07
Reduction of ₹ 416.53 lakh from the provision was stated to be due to non-utilisation of fund by the District Collectors. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.				
(16) 2245-02-122-989-Re-Establishment and Repair				
of Damaged Irrigation and Flood				
Control Works-				
O.	4,452.00			
R.	(-)4,049.38	402.62	332.34	(-)70.28
Reduction of ₹ 4,049.38 lakh from the provision was the combined effect of decrease of ₹ 154.35 lakh by way of surrender, stated to be due to non-utilisation of fund by District Collectors and another decrease of ₹ 3,895.03 lakh through re-appropriation, stated to be due to non-receipt of demand for fund from Districts. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.				
(17) 2245-05-101-7427-State Disaster				
Response Fund-				
O.	25,300.00			
R.	(-)600.00	24,700.00	24,700.00	0.00

Grant No.58-contd.

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 2015-16.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2245-80-001-0801-Central Sector Scheme (Normal)- 7770-Analysis of Disaster and Preparation of Plan-			
O. 112.00			
R. (-)94.77	17.23	18.58	+1.35

Reduction of ₹ 94.77 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.

(19) 2245-80-800-2018-Cash Donation-			
O. 1,614.00			
R. (-)349.28	1,264.72	1,289.33	+24.61

Reduction of ₹ 349.28 lakh from the provision through re-appropriation was stated to be due to non-utilisation of fund by District Collectors. Reasons for final excess have not been intimated (July 2017).

(20) 2245-80-800-747-Relief to Hailstorm Victims-			
O. 10,000.00			
R. (-)831.86	168.14	621.99	+453.85

Reduction of ₹ 831.86 lakh from the provision was the combined effect of increase of ₹ 152.59 lakh through re-appropriation, stated to be due to Grants-in-aid given to the District Collectors and decrease of ₹ 984.45 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 2017).

(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) 2245-01-101-2018-Cash Donation-			
O. 800.00			
R. 21.34	821.34	1,580.71	+759.37

Augmentation in the provision by ₹ 21.34 lakh through re-appropriation was stated to be due to Grant-in-aid given to the District Collectors. Reasons for huge amount of final excess have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

(2) 2245-01-101-7710-Aid for Crop Destruction-			
S. 100.00			
R. 3,434.03	3,534.03	3,554.27	+20.24

Augmentation in the provision by ₹ 3,434.03 lakh was the net effect of increase of ₹ 6,975.00 lakh through re-appropriation, stated to be due to Grants-in-aid given to drought affected farmers of Districts and decrease of ₹ 3,540.97 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 2017).

Grant No.58-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2245-02-114-7357-Assistance to Flood Grant etc.-				
O.	1,100.00			
R.	(-)10.78	1,089.22	1,196.13	+106.91

Reduction of ₹ 10.78 lakh from the provision was the combined effect of decrease of ₹ 691.30 lakh by way of surrender, stated to be due to non-utilisation of fund by the District Collectors and increase of ₹ 680.52 lakh through re-appropriation, stated to be due to Grant-in-aid given to drought affected farmers of the Districts. Reasons for final excess have not been intimated (July 2017).

(4) 2245-80-800-7408-Efficiency Development Under State Disaster Management-				
O.	0.30			
S.	0.01			
R.	2,626.55	2,626.86	2,626.87	+0.01

Augmentation in the provision by ₹ 2,626.55 lakh was the net effect of increase of ₹ 3,171.24 lakh through re-appropriation was stated to be due to establishment of new Fire Stations and purchase of furnitures and decrease of ₹ 544.69 lakh by way of surrender, stated to be due to non-utilisation of fund by the District Collectors and Home Guard.

(5) 2245-80-800-7729-Electrical, Mines, Drown Disaster-				
O.	1,680.00			
R.	682.37	2,362.37	2,595.91	+233.54

Augmentation in the provision by ₹ 21.34 lakh through re-appropriation was stated to be due to Grant-in-aid given to District Collectors. Reasons for huge amount of final excess have not been intimated (July 2017).

(6) 2245-80-800-96-Relief to Out Break of Fire-				
O.	1,050.00			
R.	160.57	1,210.57	1,906.57	+696.00

Augmentation in the provision by ₹ 160.57 lakh was the net effect of increase of ₹ 438.24 lakh through re-appropriation, stated to be due to Grant-in-aid given to District Collectors and decrease of ₹ 277.67 lakh by way of surrender. Reasons for decrease as well as huge amount of final excess have not been intimated (July 2017).

(v) Feminine Relief Fund-

The opening balance of the fund as on 1 April 2016 was ₹ 769.49 lakh (Credit). During the year ₹ 8.05 lakh was credited and no amount was invested in Government of India securities during the year. The closing balance of the fund as on 31 March 2017 was ₹ 777.54 lakh (Credit).

The closing balance of Fund as on 31 March 2017 are as below:-

Particulars		Opening balance as on 1 April 2016 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance on 31 March 2017 (₹ in lakh)
8223 Famine Relief Fund	101 Fund Account-	360.72 (Cr)	00	8.05	368.77 (Cr)
	102 Investment Account	408.77 (Cr)	00	0.00	408.77 (Cr)
	Total	769.49 (Cr)	00	8.05	777.54 (Cr)

Grant No.58-contd.

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 2016-17.

(vi) State Disaster Response Fund (SDRF):-

Section 48 (1) (a) of the Disaster Management Act, 2005 provides for constitution of the State Disaster Response Fund (SDRF). The Government of India, Ministry of Home Affairs (Disaster Management Division) vide O.M. No. 33-5/2015-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 ₹ 25,300.00 lakh for the year 2016-17, Central Share was ₹ 18,975.00 lakh and State Share was ₹ 6,325.00 lakh.

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 2016 was ₹ 36,980.05 lakh (Credit). During the financial year 2016-17, a sum of ₹ 56,651.40 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 and Major Head 2245-80-103-4849-Transfer from National Calamity Contingency Fund to Calamity Relief Fund and an expenditure of ₹ 24,311.11 lakh incurred as Natural calamities has been debited to this fund. The closing balance of the fund as on 31 March 2017 was ₹ 69,320.34 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.

Grant No.58-concl'd.

The Government of India released ₹ 31,338.50 lakh from the National Disaster Response Fund (NDRF) and sanction for its credit was issued by the State Government vide latter no. F23(32)/FCD/2015 dated 08.04.2016.

Account of the transactions of the fund is included in statement No. 21 of the Finance Account 2016-17.

CAPITAL:

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and was surrendered on 31 March 2017. Entire provision had remained unutilised during 2011-12 to 2015-16 also.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3451-SECRETARIAT ECONOMIC SERVICES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	7,400	3,100	(-)4,300
Amount surrendered during the year (31 March 2017)			4,300
CAPITAL	5,20,000	5,14,838	(-)5,162
Amount surrendered during the year (31 March 2017)			5,162

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. 74.00			
R. (-)43.00	31.00	31.00	0.00

Adequate reasons for reduction of ₹ 43.00 lakh from the provision by way of surrender have not been intimated (July 2017).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-103-0101-State Plan Schemes (Normal)- 7493- Legislative Constituency Development Schemes-			
O. 5,200.00			
R. (-)51.62	5,148.38	5,148.38	0.00

Reasons for reduction of ₹ 51.62 lakh from the provision by way of surrender have not been intimated (July 2017).

GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

MAJOR HEADS-

2014-ADMINISTRATION OF JUSTICE
2055-POLICE
2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
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
4202-CAPITAL OUTLAY ON EDUCATION,
SPORTS, ART AND CULTURE
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES 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
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
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
6215-LOANS FOR WATER SUPPLY AND SANITATION
6401-LOANS FOR CROP HUSBANDRY
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING

Grant No.64-contd.

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:				
Voted-				
Original	3,05,56,233			
Supplementary	45,10,641	3,50,66,874	2,71,23,140	(-)79,43,734
Amount surrendered during the year (31 March 2017)				60,30,288
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2017)</i>				<i>10</i>

CAPITAL:

Voted-				
Original	1,24,90,410			
Supplementary	7,55,417	1,32,45,827	83,20,645	(-)49,25,182
Amount surrendered during the year (31 March 2017)				50,49,734

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 45,106.41 lakh obtained in July 2016 (₹ 10,550.93 lakh), November 2016 (₹ 3,568.87 lakh) and March 2017 (₹ 30,986.61 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 79,437.34 lakh, a sum of ₹ 60,302.88 lakh only was surrendered on 31 March 2017. 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. 666.60			
S. 12.00			
R. (-)345.12	333.48	332.17	(-)1.31
Reduction of ₹ 345.12 lakh from the provision by way of surrender was stated to be due to less expenditure on purchase of vehicles.			
(2) 2055-789-109-0703--Centrally Sponsored Schemes (S.C.S.P.)-			
5172-Establishment of New Police Stations	762.55	599.26	(-)163.29

Reasons for saving have not been intimated (July 2017).

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-789-101-0103-Special Component				
Plan for Scheduled Castes-				
495-Ashrams and Schools-				
O.	1,467.12			
R.	(-)606.51	860.61	847.74	(-)12.87

Reduction of ₹ 606.51 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 saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(4) 2202-01-789-108-0103-Special Component				
Plan for Scheduled Castes-				
5904-Free Supply of				
Text Books-				
O.	3,100.00			
R.	(-)949.55	2,150.45	450.45	(-)1,700.00

Reduction of ₹ 949.55 lakh from the provision by way of surrender was stated to be due to the number of beneficiaries being less than the estimated budget. Reasons for huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(5) 2202-01-789-111-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
5396-Sarva Shiksha Abhiyan-				
O.	26,400.00			
S.	3,600.00			
R.	(-)6,521.95	23,478.05	23,478.05	0.00

Reduction of ₹ 6,521.95 lakh from the provision by way of surrender was stated to be due to non-receipt of fund as per annual work plan run by the Government of India. Persistent saving under this head had been noticed during 2007-08 to 2015-16.

(6) 2202-01-789-112-0703-Centrally Sponsored				
Schemes (S.C.S.P.)-				
5169-Mid-Day Meal Programme				
in Schools-				
O.	3,046.00			
R.	(-)677.48	2,368.52	2,363.80	(-)4.72

(7) 2202-01-789-112-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
6933-Mid-Day Meal Programme				
in Middle Schools-				
O.	2,276.00			
R.	(-)295.64	1,980.36	1,980.36	0.00

Reduction of ₹ 677.48 lakh and ₹ 295.64 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 the number of beneficiaries being less than the estimated budget. Persistent saving under the head had been noticed at serial no. (6) during 2011-12 to 2015-16. Saving had occurred under the head at serial no. (7) during 2013-14 to 2015-16 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 8050-Scholarships-				
O.	6,200.00			
S.	15.42			
R.	(-)2,561.34	3,654.08	3,189.50	(-)464.58
Reduction of ₹ 2,561.34 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(9) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7247-Rashtriya Madhyamik Shiksha Abhiyan-				
O.	17,400.00			
S.	Token			
R.	(-)4,638.61	12,761.39	12,761.39	0.00
Reduction of ₹ 4,638.61 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India and non-receipt of progress report of work implementation within prescribed time-limit. Persistent saving under this head had been noticed during 2009-10 to 2015-16.				
(10) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 1395-Hostels-				
O.	4,489.75			
R.	(-)987.16	3,502.59	3,487.11	(-)15.48
Reduction of ₹ 987.16 lakh from the provision by way of surrender was stated to be due to non-drawal of fund from the Treasury. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.				
(11) 2202-02-789-109-0103- Special Component Plan for Schedule Castes- 3673-State Scholarship-				
O.	7,420.00			
S.	1,000.00			
R.	(-)2,520.82	5,899.18	5,599.18	(-)300.00
Reduction of ₹ 2,520.82 lakh from the provision by way of surrender was stated to be due to payment through online as per entry in web portal. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(12) 2202-02-789-109-0103- Special Component Plan for Schedule Castes- 5551-Free CycleDistribution to High School Girls-				
O.	1,200.00			
S.	1,400.00			
R.	(-)473.35	2,126.65	2,109.66	(-)16.99

Grant No.64 contd.

Reduction of ₹ 473.35 lakh from the provision by way of surrender was stated to be due to the number of beneficiaries being less than the estimated budget. Reasons for final saving have not been intimated (July 2017).

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2202-02-789-109-0103- Special Component				
Plan for Schedule Castes-				
7367-Model School				
Scheme-				
S.	400.00			
R.	(-)137.80	262.20	262.20	0.00

Reduction of ₹ 137.80 lakh from the provision by way of surrender was stated to be due to payment made for posted employees against the sanctioned posts.

(14) 2202-02-789-109-0103-Special Component				
Plan for Schedule Castes-				
979-Sports Complex-				
O.	124.90			
R.	(-)95.21	29.69	29.67	(-)0.03

Reduction of ₹ 95.21 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-approval of new Institute.

(15) 2202-03-789-001-0703- Centrally				
Sponsored Schemes (S.C.S.P.)-				
8971-National Higher				
Education Mission-				
O.	1,332.00			
R.	(-)1,332.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 1,332.00 lakh by way of surrender was stated to be due to non-release of Central Share. Saving had occurred under this head during 2015-16 also.

(16) 2202-03-789-103-0103- Special Component				
Plan for Schedule Castes-				
798-Arts, Science and				
Commerce Colleges-				
O.	3,267.45			
S.	200.00			
R.	(-)710.16	2,757.29	2,719.83	(-)37.47

Reduction of ₹ 710.16 lakh from the provision by way of surrender was stated to be due to payment made as per actual requirement and non-receipt of demand for fund from the District. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2011-12 to 2015-16 also.

(17) 2210-01-789-110-0103- Special Component				
Plan for Schedule Castes-				
6967-Medical College				
and Attached Hospital,				
Bilaspur-				
O.	3,787.10			
R.	(-)1,144.03	2,643.07	2,659.35	+16.28

Grant No.64 contd.

Reasons for reduction of ₹ 1,144.03 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2210-01-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6960-National Health Insurance Schemes-				
O.	3,000.00			
R.	(-)446.46	2,553.54	2,553.54	0.00

Reduction of ₹ 446.46 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval.

(19) 2210-02-789-101-0103- Special Component Plan for Schedule Castes- 8951-Ayurvedic Medical College, Bilaspur		424.90	277.95	(-)146.95
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Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(20) 2210-03-789-103-0103- Special Component Plan for Schedule Castes- 1228-Rural Health Centre and Dispensaries-				
O.	633.05			
R.	(-)327.40	305.65	312.22	+6.57

(21) 2210-03-789-197-0103- Special Component Plan for Schedule Castes- 5998-Community Health Centre-				
O.	1,740.50			
R.	(-)240.04	1,500.46	1,395.65	(-)104.81

Adequate reasons for reduction of ₹ 327.40 lakh and ₹ 240.04 lakh under the heads at serial nos. (20) and (21) above respectively from the provision by way of surrender have not been intimated (July 2017). Reasons for final saving at serial no. (21) have not been intimated (July 2017). Saving had occurred under the head at serial no. (20) during 2011-12 to 2015-16 also.

(22) 2210-03-789-198-0103- Special Component Plan for Schedule Castes- 2777-Primary Health Centre (Basic Services)-				
O.	4,777.14			
R.	(-)2,450.62	2,326.52	2,457.81	+131.29

Reduction of ₹ 2,450.62 lakh from the provision was the combined effect of decrease of ₹ 345.50 lakh through re-appropriation and another decrease of ₹ 2,105.12 lakh by way of surrender. Reasons for both decreases as well as final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2210-05-789-101-0103- Special Component Plan for Schedule Castes- 8952-Ayurvedic University, Bilaspur		669.40	320.70	(-)348.70
Reasons for huge amount of saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.				
(24) 2210-05-789-105-0103- Special Component Plan for Schedule Castes- 6968-Medical college, Bilaspur-				
O.	4,852.20			
R.	(-)1,061.42	3,790.78	3,764.53	(-)26.25
(25) 2210-06-789-003-0103- Special Component Plan for Schedule Castes- 2216-Integration of Public Health through Basic Nursing Education Programme-				
O.	282.30			
S.	Token			
R.	(-)97.93	184.37	184.37	0.00
(26) 2211-789-101-0703-621-Sub Health Centre-				
O.	2,428.05			
R.	(-)1,259.57	1,168.48	1,209.79	+41.31

Reasons for reduction of ₹ 1,061.42 lakh, ₹ 97.93 lakh and ₹ 1,259.57 lakh from the provision under the heads at serial nos. (24) to (26) above respectively by way of surrender as well as final saving/excess under the heads at serial no. (24) and (26) have not been intimated (July 2017). Saving had occurred under the heads at serial no. (24) and (26) during 2015-16 also.

(27) 2215-01-789-192-0103-Special Component Plan for Schedule Castes- 6860-Champa Water Supply Scheme		517.30	307.47	(-)209.83
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Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

(28) 2215-01-789-193-0103- Special Component Plan for Schedule Castes- 8908-New Urban Water Augmentation Schemes-				
O.	250.00			
R.	(-)250.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 250.00 lakh by way of surrender was stated to be due to non-approval of schemes.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6549-Indira Awas Yojana-				
O.	7,200.00			
R.	(-)5,490.48	1,709.52	1,709.52	0.00
Reduction of ₹ 5,490.48 lakh through re-appropriation was stated to be due to commencement of Pradhanmantri Awas Yojana (rural) rather than Indira Awas Yojana. Saving had occurred under this head during 2015-16 also.				
(30) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7807-Pradhan Mantri Awas Yojana-				
S.	18,105.28			
R.	(-)2,366.43	15,738.85	15,738.85	0.00
Reduction of ₹ 2,366.43 lakh from the provision was the net effect of increase of ₹ 5,490.48 lakh through re-appropriation and decrease of ₹ 7,856.91 lakh by way of surrender. Adequate reasons for increase and decrease have not been intimated (July 2017).				
(31) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachchh Bharat Abhiyan-				
O.	1,100.00			
R.	(-)212.20	887.80	887.80	0.00
(32) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610- Swachchh Bharat Abhiyan -				
O.	1,400.00			
R.	(-)405.30	994.70	994.70	0.00
(33) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing for all Scheme-				
O.	1,300.00			
R.	(-)832.24	467.76	467.76	0.00
(34) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610- Swachchh Bharat Abhiyan -				
O.	1,500.00			
R.	(-)800.06	699.94	699.94	0.00
(35) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7609- Housing for all Scheme -				
O	1,200.00			
R	(-)910.34	289.66	289.66	0.00

Grant No.64 contd.

Reduction of ₹ 212.20 lakh, ₹ 405.30 lakh, ₹ 832.24 lakh, ₹ 800.06 lakh and ₹ 910.34 lakh under the heads at serial nos. (31) to (35) above respectively from the provision by way of surrender was stated to be due to drawal of State share alongwith the ratio of Central share from the Government of India in the scheme.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 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. 1,990.00			
S 266.80			
R. (-)1,614.38	642.42	902.14	+259.72

Adequate reasons for reduction of ₹ 1,614.38 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(37) 2225-01-789-277-0103- Special Component Plan for Schedule Castes- 7627-Professional Training Schemes-			
O 525.00			
R (-)189.33	335.67	309.76	(-)25.91

Reduction of ₹ 189.33 lakh from the provision by way of surrender was stated to be due to less demand for fund from the Districts. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(38) 2230-03-789-003-0103-Special Component Plan for Scheduled Castes- 717- Industrial Training Institutes-			
O 292. 60			
R. (-)111.34	181.26	180.55	(-)0.71

Reasons for reduction of ₹ 111.34 lakh from the provision by way of surrender have not been intimated (July 2017).

(39) 2235-02-789-101-0103-Special Component Plan for Scheduled Castes- 79-Schools and Institutions for Blind, Deaf and Dumb			
	203. 11	80.40	(-)122.71

Reasons for huge amount of saving have not been intimated (July 2017).

(40) 2235-02-789-102-0703-Central Sponsored Schemes (S.C.S.P.)- 5354- Integrated Services Scheme (Schemes Under Foreign Aid)-			
O 345.20			
S Token			
R. (-)174.31	170.89	170.89	0.00

Grant No.64 contd.

Reduction of ₹ 174.31 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-transfer of employees and delay in completion of activities for execution of SNIP project run by the Government of India. Saving had occurred under this head during 2014-15 and 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(41) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7423-Indira Gandhi Matritwa Sahyog Yojana-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(42) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9044-Integrated Child Development Service Scheme-			
O. 6,850.38			
R. (-)2,077.87	4,772.51	4,761.91	(-)10.60

Reduction of ₹ 2,077.87 lakh from the provision by way of surrender was stated to be due to delay in completion of activities for execution of SNIP project run by the Government of India. Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(43) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 6908- Honorarium to Workers and Assistants-			
O. 1,100.00			
R. (-)90.02	1,009.98	1,006.94	(-)3.04

(44) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 7680-Development and E.C.C.E. Component for Anganwadi Centre-			
O. 543.60			
R. (-)202.12	341.48	341.48	0.00

(45) 2235-02-789-103-0103-Special Component Plan for Scheduled Castes- 8957-Nouni Surakhya Yojana-			
O. 1,000.00			
R. (-)565.93	434.07	1.65	(-)432.41

(46) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2179-Special Nutrition Programme for Scheduled Castes-			
O. 5,400.00			
R. (-)375.13	5,024.87	5,024.87	0.00

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(47) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7361-Sabala Yojana-				
O.	1,800.00			
S.	180.00			
R.	(-)163.25	1,816.75	1,816.75	0.00
(48) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 7747-Mahtari Jatan Yojana-				
O.	300.00			
S.	169.00			
R.	(-)206.67	262.33	261.56	(-)0.77
(49) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 7765-Mukhyamantri Amrit Yojana-				
O.	300.00			
S.	118.00			
R.	(-)315.45	102.55	102.56	+0.01
(50) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 9050-Minimum Needs Programme Special Nutrition Scheme-				
O.	567.60			
S.	27.00			
R.	(-)290.49	304.11	303.86	(-)0.25
<p>Reasons for reduction of ₹ 90.02 lakh, ₹ 202.12 lakh, ₹ 565.93 lakh, ₹ 375.13 lakh, ₹ 163.25 lakh, ₹ 206.67 lakh, ₹ 315.45 lakh and ₹ 290.49 lakh under the heads at serial nos. (43) to (50) above respectively from the provision by way of surrender have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial nos. (46) and (47) during 2009-10 to 2015-16. Saving had occurred under the head at serial nos. (43) and (45) during 2014-15 and 2015-16 and at serial nos. (44) and (50) during 2015-16 also.</p>				
(51) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-				
O.	1,620.00			
R.	(-)588.00	1,032.00	1,032.00	0.00

Reduction of ₹ 588.00 lakh from the provision was the combined effect of decrease of ₹ 325.98 lakh by way of surrender, stated to be due to expenditure incurred as per release of fund by the Central Government and another decrease of ₹ 262.02 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(52) 2401-789-103-0103-Special Component				
Plan for Scheduled Castes-				
6820-Entire Farmer				
Development Scheme-				
O.	500.00			
R.	(-)90.73	409.27	412.23	(+)2.96

Adequate reasons for reduction of ₹ 90.73 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(53) 2401-789-103-0103-Special Component				
Plan for Scheduled Castes -				
7741-Free Passy Seeds				
Distribution to Drought				
affected Farmers-				
O.	1,800.00			
R.	(-)700.36	1,099.64	1,099.64	0.00

Reduction of ₹ 700.36 lakh from the provision was the combined effect of decrease of ₹ 700.00 lakh through re-appropriation and another decrease of ₹ 0.36 lakh by way of surrender. Adequate reasons for both decreases have not been intimated (July 2017).

(54) 2401-789-105-0103-Special Component				
Plan for Scheduled Castes -				
8900-Bio Agriculture				
Mission-				
O.	246.07			
R.	(-)147.36	98.71	98.71	0.00

Reduction of ₹ 147.36 lakh from the provision by way of surrender was stated to be due to release of fund for affiliation of consultancy documentation to Biological Certification Institute by Agricultural and Biological Technology Department Chhattisgarh.

(55) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7242-Rashtriya Krishi Vikas				
Yojana (Normal)-				
O.	2,160.00			
R.	(-)1,435.16	724.84	747.21	(+)22.37

Reduction of ₹ 1,435.16 lakh from the provision by way of surrender was stated to be due to release of less fund by the State Level Committee. Reasons for final excess have not been intimated (July 2017).

(56) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7266-N.M.S.A. Rainfed Area				
Development Scheme-				
O.	252.00			
R.	(-)160.73	91.27	91.27	0.00

Reduction of ₹ 160.73 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(-)
(57) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
8942-Rastriya Krishi Vikas Yojana (Green Revolution)-				
O.	2,400.00			
R.	(-)686.72	1,713.28	1,693.31	(-)19.96
Reduction of ₹ 686.72 lakh was the combined effect of decrease of ₹ 589.62 lakh by way of surrender, stated to be due to expenditure incurred as per release of fund by the Government of India and another decrease of ₹ 97.10 lakh through re-appropriation, reasons thereof have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(58) 2401-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7269-N.M.A.E.T. Submission on Agricultural Extension-				
O.	420.00			
R.	(-)119.56	300.44	300.44	0.00
Reduction of ₹ 119.56 lakh from the provision was the combined effect of decrease of ₹ 96.02 lakh by way of surrender, stated to be due to expenditure incurred as per release of fund by the Government of India and another decrease of ₹ 23.54 lakh through re-appropriation, adequate reasons thereof have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(59) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7242- Rashtriya Krishi Vikas Yojana (Normal)-				
O.	1,140.00			
R.	(-)767.36	372.64	370.94	(-)1.70
Reduction of ₹ 767.36 lakh from the provision was the combined effect of decrease of ₹ 758.95 lakh by way of surrender, stated to be due to non-drawal of fund by the Districts and another decrease of ₹ 8.41 lakh through re-appropriation, adequate reasons thereof have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.				
(60) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7705-Ekikrit Bagbani Vikas Mission-				
O.	1,736.80			
R.	(-)452.17	1,284.63	1,284.63	0.00
Reduction of ₹ 452.17 lakh from the provision by way of surrender was stated to be due to non-drawal of fund by the Districts.				
(61) 2403-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
5620-Animal Disease Control-				
O.	160.00			
R.	(-)85.15	74.85	72.56	(-)2.29
(62) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7621-National Live Stock Mission-				
O.	250.00			
R.	(-)110.21	139.79	139.79	0.00
Reduction of ₹ 85.15 lakh and ₹ 110.21 lakh at serial nos. (61) and (62) above respectively from the provision by way of surrender was stated to be due to non-release of central share.				

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(63) 2406-01-789-101-0103-Special Component Plan for Scheduled Castes- 2962-Rehabilitation of Degraded Forests- O. 3,000.00 R. (-)504.31	2,495.69	2,314.75	(-)180.94
Reduction of ₹ 504.31 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 2017). Saving had occurred under this head during 2015-16 also.			
(64) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 2533-Hariyali Prasar Yojana	2,280.00	803.07	(-)1,476.93
(65) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 6724-Regeneration of Bamboo Forest- O. 1,050.00 R. (-)26.29	1,023.71	956.44	(-)67.27
(66) 2406-04-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7261-National Forestration Programme	1,801.00	602.33	(-)1,198.67
(67) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes 5456-Antyodaya Anna Yojana	550.00	393.83	(-)156.17
(68) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 6839-Mukhya Mantri Khadyanna Sahayata Yojana	45,900.00	30,977.96	(-)1,4922.04
(69) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 9993-Grants-in Aid for the Distribution of Iodised Salt at Concessional Rates	912.00	781.74	(-)130.26
Reasons for saving under the heads at serial nos. (64) to (69) above have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (64) and (65) during 2015-16 and at serial nos. (67) to (69) during 2014-15 and 2015-16 also.			
(70) 2415-80-789-120-0103-Special Component Plan for Scheduled Castes- 9182-Grant to Indira Gandhi Agriculture University- O. 723.00 R. (-)93.75	629.25	629.25	0.00

Reduction of ₹ 93.75 lakh from the provision by way of surrender was stated to be due to non-drawal of funds from the Treasury.

Grant No.64 contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(71) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-National Rural Employment-Gaurantee Scheme-			
O. 33,000.00			
R. (-)5,551.53	27,448.47	27,466.47	(+)18.00

Reduction of ₹ 5,551.53 lakh from the provision by way of surrender was stated to be due to receipt of less fund from the Cenral Government. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

(72) 2801-80-789-101-0103-Special Component			
Plan for Scheduled Castes- 7758-Grant to Chhattisgarh State Electricity Distribution Company Under "UDAY"-			
O. 5,220.72			
R. (-)5,220.72	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 5,220.72 lakh by way of surrender was stated to be due to non-issue of bonds owing to release of fund under this head in previous year.

(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) 2202-02-789-106-0103- Special Component			
Plan for Scheduled Castes- 5904-Free Supply of Text Books-			
O. 1,070.00			
R. (-)220.63	849.37	2,549.37	+1,700.00

Reduction of ₹ 220.63 lakh from the provision by way of surrender was stated to be due to the number of beneficiaries being less than the estimated budget. Reasons for final excess have not been intimated (July 2017).

(2) 2210-03-789-198-0103- Special Component			
Plan for Scheduled Castes- 620-Youth Career Development Scheme-			
O. 490.65			
R. 329.42	820.07	915.15	+95.08

Augmentation in the provision by ₹ 329.42 lakh was the net effect of increase of ₹ 345.50 lakh through re-appropriation and decrease of ₹ 16.08 lakh by way of surrender. Adequate reasons for both increase and decrease as well as final excess have not been intimated (July 2017).

(3) 2215-01-789-193-0103- Special Component			
Plan for Scheduled Castes- 8625-Kura Water Supply Scheme	100.00	308.75	+208.75

Reasons for huge amount of excess have not been intimated (July 2017)

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2215-02-789-107-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachch Bharat Abhiyan-				
O.	4,800.00			
S.	6,202.24			
R.	5,324.67	16,326.91	16,326.91	0.00

Augmentation in the provision by ₹ 5,324.67 lakh was the net effect of increase of ₹ 5,551.53 lakh through re-appropriation, stated to be due to receipt of excess amount from the Central government and decrease of ₹ 226.86 lakh by way of surrender, stated to be due to release of fund from central share and state matching share.

(5) 2217-80-789-191-0703- Centrally Sponsored Schemes (S.C.S.P.)- 8996-Rashtriya Shahari Aajeevika Mission		220.00	329.07	+109.07
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Reasons for excess have not been intimated (July 2017).

(6) 2225-01-789-102-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7269- N.M.A.E.T. Submission on Agriculture Extention-				
O.	606.75			
R.	(-)110.80	495.95	845.10	+349.15

Reduction of ₹ 110.80 lakh from the provision by way of surrender was stated to be due to less receipt of demand for fund. Reasons for huge amount of final excess have not been intimated (July 2017).

(7) 2235-02-103-0103-Special Component Plan for Scheduled Castes- 5645-Mukhyamantri Kanyadan Yojana-				
O.	400.00			
R.	(-)3.53	396.47	586.08	+189.61

Reduction of ₹ 3.53 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for fund from the Government of India. Reasons for final excess have not been intimated (July 2017).

(8) 2235-02-800-0103-Special Component Plan for Scheduled Castes- 5645-Mukhyamantri Kanyadan Yojana		0.00	242.81	+242.81
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Reasons for excess expenditure of ₹ 242.81 lakh without any budget provision have not been intimated (July 2017).

(9) 2401-789-110-0103- Special Component Plan for Scheduled Castes- 7797-Pradhan Mantri Fasal Bima Yojana-				
O.	354.72			
R.	645.71	1,000.43	1,000.43	0.00

Grant No.64 contd.

Augmentation in the provision by ₹ 645.71 lakh the was the net effect of increase of ₹ 720.00 lakh through re-appropriation, stated to be due to requirement of additional fund for implementation of *Pradhanmantri Fasal Bima Yojana* and decrease of ₹ 74.29 lakh by way of surrender, stated to be due to expenditure incurred on the basis of actual requirement.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2401-789-110-0103- Special Component				
Plan for Scheduled Castes-				
8792-Rastriya Krishi				
Bima Yojana-				
O.	2,400.00			
R.	804.36	3,204.36	3,204.36	0.00

Augmentation in the provision by ₹ 804.36 lakh the was the net effect of increase of ₹ 812.02 lakh through re-appropriation, stated to be due to to requirement of additional fund under *Rastriya Krishi Bima Yojana* and decrease of ₹ 7.66 lakh by way of surrender. Reasons for decrease have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2015-16 also.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 7,554.17 lakh obtained in July 2016 (₹ 2,774.60 lakh) and March 2017 (₹ 4,779.56 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 49,251.82 lakh, surrender of ₹ 50,497.34 lakh on 31 March 2017 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-789-202-0703- Centrally				
Sponsored Schemes (S.C.S.P.)-				
1400-Construction of Hostel				
and Ashram Building-				
O.	150.00			
R.	(-)150.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 150.00 lakh 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 also.

(2) 4202-02-789-103-0103-Special Component

Plan for Scheduled Castes-	
1400-Construction of Hostel	
and Ashram Building-	
O.	865.00
R.	(-)123.83

741.17 760.97 (+)19.80

Grant No.64 contd.

Adequate reasons for reduction of ₹ 123.83 lakh from the provision by way of surrender have not been intimated (July 2017). Reasons for final excess have not been intimated (July 2017).

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-02-789-203-0103-Special Component				
Plan for Scheduled Castes-				
5086-Construction of				
College Buildings-				
S.	318.00			
R.	(-)120.89	197.11	208.60	(+)11.49

Reduction of ₹ 120.89 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for works. Reasons for final excess have not been intimated (July 2017).

(4) 4202-02-789-103-0103-Special Component				
Plan for Scheduled Castes-				
717-Industrial Training				
Institutes-				
O.	275.00			
R.	(-)256.45	18.55	18.55	0.00

Reasons for reduction of ₹ 256.45 lakh from the provision by way of surrender have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(5) 4210-01-789-110-0703- Centrally				
Sponsored Schemes (S.C.S.P.)-				
6967-Medical College and				
Concerning Hospital,				
Bilaspur-				
O.	525.00			
R.	(-)525.00	0.00	0.00	0.00

Reasons for withdrawal of entire provision of ₹ 525.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(6) 4210-01-789-110-0103-Special Component				
Plan for Scheduled Castes-				
6967-Medical College and				
Concerning Hospital, Bilaspur-				
O.	300.00			
R.	(-)203.22	96.78	96.95	+0.17

Reasons for reduction of ₹ 203.22 lakh by way of surrender have not been intimated (July 2017).

(7) 4210-02-789-103-0103-Special Component				
Plan for Scheduled Castes-				
4143-Construction of Primary				
Health Centres-				
O.	207.00			
R.	(-)185.53	21.47	21.48	+0.01

Grant No.64 contd.

Reduction of ₹ 185.53 lakh by way of surrender was stated to be due to payment of liabilities. Saving had occurred under this head during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4210-03-789-101-0103-Special Component Plan for Scheduled Castes- 8951-Ayurvedic Medical College, Bilaspur	100.00	0.00	(-)100.00

Reasons for non-utilisation of entire provision have not been intimated (July 2017).

(9) 4210-03-789-101-0103-Special Component Plan for Scheduled Castes- 8952-Ayurvedic University, Bilaspur	120.00	20.00	(-)100.00
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Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(10) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7353-National Rural Drinking Water programme- O. 1,920.00 R. (-)298.74	1,621.26	1,670.41	+49.15
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Reduction of ₹ 298.74 lakh from the provision by way of surrender was stated to be due to non-release of State share owing to receipt of less fund from the Central Government. Reasons for final excess have not been intimated (July 2017).

(11) 4215-01-789-102-0313-NABARD Schemes (Scheduled Castes Sub Plan)- 5403-Rural Water Supply Scheme through Pipe- O. 3,000.00 R. (-)1,575.04	1,424.96	1,422.57	(-)2.39
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Reduction of ₹ 1,575.04 lakh from the provision was the combined effect of decrease of ₹ 103.05 lakh through re-appropriation and another decrease of ₹ 1,471.99 lakh by way of surrender. Reasons for both decreases have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(12) 4215-01-789-102-0103-Special Component Plan for Scheduled Castes- 5403-Rural Water Supply Scheme through Pipe - O. 550.00 R. (-)174.78	375.22	395.94	+20.72
(13) 4225-01-789-102-0603- Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 7626- Special Central Assistance Aided Schemes for Local Development Programmes- O. 1,500.00 R. (-)406.60	1,093.40	1,301.60	+208.20

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4225-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
5507-Construction of Jaitkhambh				
at Girodhपुरi-				
O.	150.00			
R.	(-)150.00	0.00	0.00	0.00
Reduction of ₹ 174.78 lakh and ₹ 406.60 from the provision and withdrawal of entire provision of ₹ 150.00 lakh under the heads at serial nos. (12) to (14) above respectively by way of surrender was stated to be due to non-receipt of demand for fund. Reasons for final excess at serial nos. (12) and (13) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (12) during 2014-15 and 2015-16 and at serial no. (13) during 2015-16 also.				
(15) 4235-02-789-102-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
337-Construction and Repair				
of Anganwadi-				
O.	720.00			
R.	(-)152.00	568.00	568.00	0.00
Reasons for reduction of ₹ 152.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.				
(16) 4250-789-203-0103-Special Component				
Plan for Scheduled Castes-				
976-Construction of Industrial				
Training Institution Office				
Building-				
O.	813.00			
R.	(-)203.24	609.76	609.77	+0.01
Reduction of ₹ 203.24 lakh by way of surrender was stated to be due to payment of liabilities.				
(17) 4700-01-789-800-0103-Special Component				
Plan for Scheduled Castes-				
2898-Dam and Appurtenant				
Works-				
O.	2,000.00			
R.	(-)239.27	1,760.73	1,760.73	0.00
Reduction of ₹ 239.27 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 2015-16 also.				
(18) 4700-11-789-800-0103-Special Component				
Plan for Scheduled Castes-				
2884-Canal and Appurtenant				
Works-				
O.	423.00			
R.	(-)400.08	22.92	22.92	0.00
Reduction of ₹ 400.08 lakh from the provision stated to be due to non-approval of work for new project from administration.				

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 4702-789-101-0103-Special Component				
Plan for Scheduled Castes-				
3828-Minor Irrigation				
Schemes-				
O.	4,000.00			
R.	(-)638.56	3,361.44	3,361.50	+0.06
Reduction of ₹ 638.56 lakh from the provision by way of surrender was stated to be due to non-settlement of bills for plantation compensation and payment according to work progress. Saving had occurred under this head during 2015-16 also.				
(20) 4702-789-102-0103-Special Component				
Plan for Scheduled Castes-				
5059-Construction of Stop				
Dam/Anicut-				
O.	7,000.00			
R.	(-)5,966.05	1,033.95	1,033.81	(-)0.14
Reduction of ₹ 5,966.05 lakh from the provision by way of surrender was stated to be due to deduction in plan expenditure regarding 3rd and 4th quarter by the Finance Department and payment according to work progress. Persistent saving under this head had been noticed during 2008-09 to 2015-16.				
(21) 4702-789-102-0103-Special Component				
Plan for Scheduled Castes-				
7422-Construction of Industrial				
Water Structure-				
O.	10,700.00			
R.	(-)8,162.84	2,537.16	2,537.16	0.00
Reduction of ₹ 8,162.84 lakh from the provision was the combined effect of decrease of ₹ 1,400.00 lakh through re-appropriation, stated to be due to non-settlement of claim for land acquisition and another decrease of ₹ 6,762.84 lakh by way of surrender, stated to be due to deduction in plan expenditure regarding 3rd and 4th quarter by the Finance Department. Persistent saving under this head had been noticed during 2011-12 to 2015-16.				
(22) 4801-06-789-190-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
7652-Dindayal Upadhyay				
Gramjyoti Yojana-				
O.	8,281.60			
R.	(-)5,110.00	3,171.60	3,171.60	0.00
Reduction of ₹ 5,110.00 lakh from the provision by way of surrender was stated to be due to receipt of remaining fund from the State Government in previous year.				
(23) 4801-06-789-190-0703-Centrally				
Sponsored Schemes (S.C.S.P.)-				
7655-Ekikrit Vidyut				
Vikas Yojana-				
O.	1,100.00			
R.	(-)1,100.00	0.00	0.00	0.00

Grant No.64 contd.

Withdrawal of entire provision of ₹ 1,100.00 lakh by way of surrender was stated to be due to receipt of remaining fund from the State Government in previous year.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 4801-06-789-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump-			
O. 2,000.00			
R. (-)1,800.00	200.00	200.00	0.00

Reduction of ₹ 1,800.00 lakh from the provision by way of surrender was stated to be due to non-implementation of electrification for agriculture pumps.

(25) 5054-03-789-101-0103-Special Component Plan for Scheduled Castes- 4149-Constructions of Major Bridges-			
O. 4,700.00			
S. Token			
R. (-)2,199.75	2,500.25	2,556.84	(+)56.59

Reduction of ₹ 2,199.75 lakh from the provision by way of surrender was stated to be due to delay in administrative approval for works. Reasons for final excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2009-10 to 2015-16.

(26) 5054-04-789-337-0703-Centrally Sponsored Schemes (S.C.S.P.)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O. 12,000.00			
R. (-)2,889.58	9,110.42	9,110.42	0.00

Reduction of ₹ 2,889.58 lakh from the provision by way of surrender was stated to be due to receipt of less fund from the Government of India.

(27) 5054-04-789-337-0313-NABARD Aided Project (S.C.S.P.)- 6590-Construction of Rural Road under NABARD Loan Assistance-			
O. 6,400.00			
R. (-)4,908.25	1,491.75	1,527.44	(+)35.69

Reduction of ₹ 4,908.25 lakh from the provision by way of surrender was stated to be due to delay in administrative approval for works. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2012-13 to 2015-16 also.

(28) 5054-04-789-337-0313-NABARD Aided Project (S.C.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 7,500.00			
R. (-)3,551.12	3,948.88	3,538.25	(-)410.63

Grant No.64 contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 5054-04-789-337-0313-NABARD				
Aided Project (S.C.S.P.)-				
8650-Mukhya Mantri Gram				
Gaurav Path Yojana-				
O.	2,100.00			
R.	(-)1,512.40	587.60	497.04	(-)90.56

Reduction of ₹ 3,551.12 lakh and ₹ 1512.40 lakh under the heads at serial nos. (28) and (29) above respectively from the provision by way of surrender was stated to be due to expenditure incurred on the basis of actual requirement. Reasons for final saving under these heads have not been intimated (July 2017). Saving had occurred under the heads at serial no. (28) during 2015-16 and at serial no. (29) during 2012-13 to 2015-16 also.

(30) 5054-04-789-337-0103-Special Component				
Plan for Scheduled Castes-				
9002-Construction of Roads				
in Scheduled Caste				
Predominant Areas-				
O.	24,121.00			
R.	(-)8,651.53	15,469.47	15,666.12	(-)196.65

Reduction of ₹ 8,651.53 lakh from the provision by way of surrender was stated to be due to delay in administrative approval for works. Reasons for final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(31) 5054-05-789-337-0103-Special Component				
Plan for Scheduled Castes-				
7733-Construction of Roads				
under Annuity-				
O.	1,000.00			
S.	Token			
R.	(-)1,000.00	0.00	0.00	0.00

Adequate reasons for reduction of ₹ 1,000.00 lakh through re-appropriation have not been intimated (July 2017).

(32) 6408-02-789-190-0313-NABARD				
Aided Project (S.C.S.P.)-				
8545- NABARD Assistance				
Godown Construction-				
O.	490.00			
S.	779.64	1,269.64	982.32	(-)287.32

Reasons for saving have not been intimated (July 2017).

(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) 4215-01-789-102-0313- NABARD Schemes				
(Schedule Cast Sub Plan)-				
7858-Solar Energy Rural				
Drinking Water Supply-				
S.	Token			
R.	96.20	96.20	96.20	0.00

Grant No.64 concld.

Augmentation in the provision by ₹ 96.20 lakh was the net effect of increase of ₹ 103.05 lakh through re-appropriation and decrease of ₹ 6.85 lakh by way of surrender. Reasons for both increase and decrease have not been intimated (July 2017).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4700-02-789-800-0103-Special Component			
Plan for Scheduled Castes-			
2898-Dam and Appurtenant Works-			
O. 3,000.00			
R. 1,007.59	4,007.59	4,008.29	+0.70

Augmentation in the provision by ₹ 1,007.59 lakh was the net effect of increase of ₹ 1,400.00 lakh through re-appropriation, stated to be due to payment for tender work and pending work and decrease of ₹ 392.41 lakh by way of surrender. Reasons for decrease have not been intimated (July 2017).

(3) 4700-08-789-800-0103-Special Component			
Plan for Scheduled Castes-			
2884-Canal and Appurtenant Works-			
O. 600.00			
R. 185.12	785.12	784.44	(-)0.68

Augmentation in the provision by ₹ 185.12 lakh was the net effect of increase of ₹ 675.00 lakh through re-appropriation, stated to be due to payment of special package for land aquisition and decrease of ₹ 489.88 lakh by way of surrender, stated to be due to slow progress of tender work.

(4) 4810-789-102-0410-Energy Development Fund-			
7693-Grant-in-Aid to Solar Pump-			
O. 400.00			
R. 1,800.00	2,200.00	2,200.00	0.00

Augmentation in the provision by ₹ 1,800.00 lakh through re-appropriation was stated to be due to establishment of solar pumps.

(5) 5054-05-789-337-0103-Special Component			
Plan for Scheduled Castes-			
7818-Engineering Procurement and Construction (E.P.C.)			
S. Token	0.00	1,000.00	(+)1,000.00

Reasons for huge amount of excess have not been intimated (July 2017).

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	3,04,657	2,86,697	(-)17,960
Amount surrendered during the year (31 March 2017)			17,909
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2017)</i>			<i>10</i>
CAPITAL:			
Voted	4,60,000	1,08,280	(-)3,51,720
Amount surrendered during the year (31 March 2017)			3,51,720
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 179.60 lakh, a sum of ₹ 179.09 lakh was surrendered on 31 March 2017.

(ii) Saving in the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-			
O.	2,546.57		
S.	500.00		
R.	(-)179.09	2,867.48	(-)0.51

Reduction of ₹ 179.09 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. Persistent saving under this head had been noticed during 2004-05 to 2015-16.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation had remained unutilised during 2011-12 to 2015-16 also.

Grant No. 65-concl'd.**CAPITAL:**

Voted-

(iv) Saving in the provision occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5053-02-102-0101- State Plan Schemes (Normal)-				
4727- Construction and Extension				
of Air Strips-				
O.	4,600.00			
R.	(-)3,517.20	1,082.80	1,082.80	0.00

Reduction of ₹ 3,517.20 lakh from the provision by way of surrender was stated to be due to adjustment of compensation of ₹ 2,800.00 lakh by the Finance Department and of the rest of ₹ 2,200.00 lakh only of ₹ 1,083.00 lakh was sanctioned by the Finance Department.

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 AND OTHER BACKWARD CLASSES			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES			
REVENUE:			
Original	27,55,984		
Supplementary	2,12,195	29,68,179	25,45,953
Amount surrendered during the year (31 March 2017)			(-)4,22,226 3,89,339
CAPITAL	1,99,300	54,140	(-)1,45,160
Amount surrendered during the year (31 March 2017)			1,45,160

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,121.95 lakh obtained in July 2016 (₹ 803.60 lakh) and November 2016 (₹ 1.318.35 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 4,222.26 lakh, a sum of ₹ 3,893.39 lakh only was surrender on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-02-106-0101-State Plan Schemes (Normal)- 5904-Free Supply of Text Books-			
O.	300.00		
R.	(-) 49.09	250.91	0.00
			(-)250.91

Reduction of ₹ 49.09 lakh from the provision by way of surrender was stated to be due to the number of beneficiaries being less than estimated in the budget. Reasons for huge amount of final saving have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(2) 2202-02-109-0801-Central Sector Schemes (Normal)- 8050-Scholarship-			
O.	1,900.00		
S.	1,223.35		
R.	(-)400.01	2,723.34	2,923.34
			+200.00

Grant No.66-contd.

Reduction of ₹ 400.01 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-0101-State Plan Schemes (Normal)-				
1395-Hostels-				
O.	312.95			
R.	(-)47.77	265.18	231.00	(-)34.18

Reduction of ₹ 47.77 lakh from the provision by way of surrender was stated to be due to non-demand for fund from Districts. Reasons for final saving have not been intimated (July 2017).

(4) 2202-02-109-0101-State Plan Schemes (Normal)-				
2949-Uniform of Girls-				
O.	1,100.00			
R.	(-)97.47	1,002.53	1,002.53	0.00

Reduction of ₹ 97.47 lakh from the provision by way of surrender was stated to be due to the number of beneficiaries being less than estimated in the budget. Saving had occurred under this head during 2015-16 also.

(5) 2202-02-109-0101-State Plan Schemes (Normal)-				
3673-State Scholarship-				
O.	22,300.00			
R.	(-)2,417.40	19,882.60	19,882.60	0.00

Reduction of ₹ 2,417.40 lakh from the provision by way of surrender was stated to be due to online payment through web portal. Saving had occurred under this head during 2014-15 and 2015-16 also.

(6) 2202-02-109-0101-State Plan Schemes (Normal)-				
5551-Distribution of Free Cycle to High School Girls-				
O.	600.00			
S.	798.60			
R.	(-)732.56	666.04	439.96	(-)226.08

Reduction of ₹ 732.56 lakh from the provision by way of surrender was stated to be due to the number of beneficiaries being less than that was estimated in the budget. Reasons for final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

(7) 2202-02-109-0101-State Plan Schemes (Normal)-				
7363-Youth Carrier Development Scheme-				
O.	106.56			
R.	(-)29.56	77.00	64.02	(-)12.98

Reduction of ₹ 29.56 lakh from the provision by way of surrender was stated to be due to less demand for fund. Reasons for final saving have not been intimated (July 2017).

Grant No.66-conclld.**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

Withdrawal of entire provision of ₹ 200.00 lakh 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 and 2015-16 also.

(2) 4225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minor Multiregional Development Scheme-			
O. 1,339.00			
R. (-)1,051.10	287.90	287.90	0.00

Reduction of ₹ 1,051.10 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 and 2015-16 also.

(3) 4225-04-102-0101-State Plan Schemes (Normal)- 9410-Grant-in-Aid of Haz Committee-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh 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 also.

GRANT NO.67-PUBLIC WORKS BUILDINGS

	Total Frant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
MAJOR HEADS-			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2230-LABOUR AND EMPLOYMENT			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405-CAPITAL OUTLAY ON FISHERIES-			
REVENUE:			
Voted-			
Original	66,24,903		
Supplementary	8,745	66,33,648	42,65,677
Amount surrendered during the year (31 March 2017)			(-)23,67,971 14,76,175
<i>Charged</i>		4,500	00
<i>Amount surrendered during the year (31 March 2017)</i>			(-)4,500 4,500
CAPITAL:			
Voted-			
Original	61,90,614		
Supplementary	2,46,512	64,37,126	39,24,428
Amount surrendered during the year (31 March 2017)			(-)25,12,698 26,30,225

Grant No.67-contd.

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 87.45 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 23,679.71 lakh, a sum of ₹ 14,761.75 lakh only was surrendered on 31 March 2017. 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) 2059-01-051-2449-Administration of Justice (Maintenance of Court Buildings)	200.00	0.00	(-)200.00
Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.			
(2) 2059-01-051-6220-Public Works Department-			
O. 214.00			
R. (-)147.42	66.58	76.35	+9.77
(3) 2059-01-053-1481-District Administration-			
O. 447.00			
R. (-)171.66	275.34	275.34	0.00
(4) 2059-01-053-1533-Jails Administration-			
O. 214.00			
R. (-)129.50	84.50	84.50	0.00
(5) 2059-01-053-2449-Administration of Justice (Maintenance of Court buildings)-			
O. 1243.00			
R. (-)666.14	576.86	576.87	+0.01
(6) 2059-01-053-2631-Police Administration-			
O. 177.00			
R. (-)96.53	80.47	75.48	(-)4.99
(7) 2059-01-053-3125-Land Revenue-			
O. 664.00			
R. (-)487.27	176.73	173.72	(-)3.01
(8) 2059-01-053-3383-Special repairs buildings-			
O. 1,862.00			
R. (-)922.57	939.43	1,023.05	+83.62
(9) 2059-01-053-3387-Repairs-Rest House-			
O. 841.00			
R. (-)371.50	469.50	469.47	(-)0.03

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2059-01-053-4144-Construction of Hospitals and Dispensaries (For Basic Services)-				
O.	1,193.00			
R.	(-)583.51	609.49	614.52	+5.03
(11) 2059-01-053-4608-Stamp and Registration-				
O.	144.00			
R.	(-)135.72	8.28	8.28	0.00
(12) 2059-01-053-6220-Public Works Department-				
O.	548.00			
R.	(-)236.03	311.97	295.30	(-)16.67
(13) 2059-01-053-6520-Supply of Materials to Honourable MLA's -				
O.	3,160.00			
R.	(-)617.70	2,542.30	2,548.10	+5.80
(14) 2059-60-053-3645-Government Higher Secondary Schools/College Buildings-				
O.	979.00			
R.	(-)361.99	617.01	614.94	(-)2.07
Reduction of ₹ 147.42 lakh, ₹ 171.66 lakh, ₹ 129.50 lakh , ₹ 666.14 lakh, ₹ 96.53 lakh, ₹ 487.27 lakh ₹ 922.57 lakh, ₹ 371.50 lakh , ₹ 583.51 lakh , ₹ 135.72 lakh, ₹ 236.03 lakh , ₹ 617.70 lakh and ₹ 361.99 lakh under the heads at serial nos. (2) to (14) above respectively from the provision by way of surrender was stated to be due to delay in tendering process by the Deapartment. Reasons for saving under the heads at serial nos. (8) and (12) have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (5), (8), (10) and (12) during 2014-15 and 2015-16 and at serial nos. (9) and (14) during 2015-16 also.				
(15) 2059-60-053-3647-Maintenance of Government Middle School-				
O.	1,242.00			
R.	(-)592.76	649.24	649.25	+0.01
(16) 2059-60-053-4143-Construction of Primary Health Centre-				
O.	555.00			
R.	(-)260.93	294.07	273.80	(-)20.27
(17) 2059-60-053-5056-Building Construction of Community Health-				
O.	265.00			
R.	(-)137.59	127.41	129.12	+1.71
(18) 2059-60-053-7421-Expenditure on Arrangement of Rest Room/House-				
O.	410.00			
R.	(-)219.91	190.09	188.81	(-)1.28

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2059-60-053-7425-Maintenance of New International Stadium-			
O. 350.00			
R. (-)187.65	162.35	200.55	+38.20
(20) 2059-60-053-794-Maintenance of Art and Culture Buildings-			
O. 340.00			
R. (-)227.62	112.38	113.85	+1.47
(21) 2059-60-053-8167-Maintenance of I.T.I. Buildings-			
O. 219.00			
R. (-)152.87	66.13	66.34	+0.21

Reduction of ₹ 592.76 lakh, ₹ 260.93 lakh, ₹ 137.59 lakh, ₹ 219.91 lakh, ₹ 187.65 lakh, ₹ 227.62 lakh and ₹ 152.87 lakh under the heads at serial nos. (15) to (21) above respectively from the provision by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for final saving/excess under the heads at serial nos. (16) and (19) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (15) during 2014-15 and 2015-16 and at serial no. (16) during 2015-16 also.

(22) 2059-80-001-2418-Execution	22,453.50	17,334.19	(-)5,119.31
(23) 2059-80-001-3300-Circle Establishment	1,174.25	894.60	(-)279.65

Reasons for huge amount of saving under the heads at serial nos. (22) and (23) above have not been intimated (July 2017).

(24) 2059-80-001-3566-Headquarter Establishment-			
O. 2,477.50			
S. Token			
R. (-)12.32	2,465.18	1,561.65	(-)903.53

Reduction of ₹ 12.32 lakh from the provision was the net effect of increase of ₹ 422.00 lakh through re-appropriation, stated to be due to payment of pending bills and purchase of furniture for new office of the Chief Engineer and decrease of ₹ 434.32 lakh by way of surrender, stated to be due to delay in tendering process by the Department. Saving had occurred under this head during 2014-15 and 2015-16 also.

(25) 2059-80-001-0101-State Plan Schemes (Normal)-			
2418-Execution-			
O. 10,838.59			
R. (-)40.00	10,798.59	7,853.63	(-)2,944.96

Adequate reasons for reduction of ₹ 40.00 lakh from the provision by way of surrender was stated to be due to pending bills. Reasons for final saving have not been intimated (July 2017).

(26) 2059-80-001-0101-State Plan Schemes (Normal)-			
3300-Circle Establishment-			
O. 658.70			
R. 40.00	698.70	396.69	(-)302.01

Augmentation in the provision by ₹ 40.00 lakh through re-appropriation was stated to be due to payment of pending bills. Reasons for final saving have not been intimated (July 2017).

Grant No.67-contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27)	2059-80-052-9269-Renewal and Replacement of Machines-			
	O. 950.00			
	R. (-)412.39	537.61	537.78	+0.17
(28)	2059-80-799-1051-Stock-			
	O. 552.00			
	R. (-)462.19	89.81	99.82	+10.01
(29)	2216-05-053-2450-Administration of Justice-			
	O. 240.00			
	R. (-)109.47	130.53	133.33	+2.80
(30)	2216-05-053-4095-Special Maintenance-			
	O. 2,337.00			
	R. (-)1,031.58	1,305.42	1,327.31	+21.89
(31)	2216-05-053-4489-Normal Maintenance-			
	O. 2,000.00			
	R. (-)188.36	1,811.64	1,788.38	(-)23.26

Reduction of ₹ 412.39 lakh , ₹ 462.19 lakh , ₹ 109.47 lakh, ₹ 1,031.58 lakh and ₹ 188.36 lakh under the heads at serial nos (27) to (31) above respectively from the provision by way of surrender was stated to be due to delay in tendering process by the Department. Reasons for final excess/saving under the heads at serial nos. (28), (30) and (31) have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (27) and (30) during 2014-15 and 2015-16 and at serial no. (31) during 2015-16 also. Persistent saving under the head had been noticed at serial no. (28) above during 2011-12 to 2015-16.

(32)	2216-80-001-2300-Direction and Administration (Pro-rata share of establishment charges Transferred from Grant No.67 Major Head 2059-Public Works)-			
	O. 4,797.43			
	R. (-)4,797.43	0.00	949.91	+949.91
(33)	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),			
	O. 533.05			
	R. (-)533.05	0.00	2.84	+2.84

Adequate reasons for withdrawal of entire provision of ₹ 4,797.43 lakh and ₹ 533.05 lakh under the heads at serial nos. (32) and (33) above by way of surrender as well as final excess under these heads have not been intimated (July 2017). Saving had occurred under the head at serial no. (32) during 2015-16 also. Persistent saving under the head had been noticed at serial no. (33) during 2007-08 to 2015-16.

Grant No.67-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) 2059-01-051-3692-State Legislature-				
O.	115.00			
R.	(-)1.71	113.29	192.10	+78.81

Reduction of ₹ 1.71 lakh from the provision by way of surrender was stated to be due to delayed in tendering process by the Department. Reasons for huge amount of final excess have not been intimated (July 2017).

(2) 2059-60-053-7755-Visit of V.V.I.P.s-

O.	75.00			
R.	230.63	305.63	239.39	(-)66.24

Augmentation in the provision by ₹ 230.63 lakh was the net effect of decrease of ₹ 399.37 lakh by way of surrender, stated to be due to delay in tendering process by the Department and increase of ₹ 630.00 lakh through re-appropriation, stated to be due to payment of pending bills.

(v) Suspense Transactions:-

The expenditure in this Grant includes ₹ 206.25 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 2016-17 together with opening and closing Balances is given below:-

Particulars	Opening balance as on 1 st April 2016 Debit + Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2017 Debit + Credit(-)
2059-PUBLIC WORKS-	(₹ in lakh)			
(i) Purchase	(-)2,282.95	0.00	0.00	(-)2,282.95
(ii) Stock	+1,658.28	99.81	27.30	+1,730.79
(iii) Miscellaneous Public Works Advances	+7,471.95	106.44	54.77	+7,523.62
Total	+6,847.28	206.25	82.07	+6,971.46

Charged-

(vi) Entire appropriation of ₹ 45.00 lakh remained unutilised and was surrendered on 31 March 2017. Entire appropriation remained unutilised during 2015-16 also.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-60-800-1835-Payment of Decretal Amount -				
O.	35.00			
R.	(-)35.00	0.00	0.00	0.00
(2) 2216-80-800-1836-Payment of Decretal Amount (Charged)-				
O.	10.00			
R.	(-)10.00	0.00	0.00	0.00

Grant No.67-contd.

Withdrawal of entire provision of ₹ 35.00 lakh and ₹ 10.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was stated to be due to delay in tendering process by the Department.

CAPITAL:

Voted-

(viii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,465.12 lakh obtained in July 2016 (₹ 1,517.01 lakh), November 2016 (₹ 948.11 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ix) Against the available saving of ₹ 25,126.98 lakh, surrender of ₹ 26,302.25 lakh on 31 March 2017 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0801-Central Sector Schemes (Normal)- 5558-Construction of Consumer Forum Building-			
O. 200.00			
S. 200.00			
R. (-)400.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 400.00 lakh by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration-			
O. 90.00			
S. 10.00			
R. (-)100.00	0.00	0.00	0.00
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2449- Administration of Justice (Construction of Court Building)-			
S. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh and ₹ 200.00 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-receipt of sanction for work and works related to other department. Saving had occurred under the head at serial no. (2) above during 2015-16 also.

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-			
O. 1,181.00			
S. Token			
R. (-)264.13	916.87	919.53	+2.66
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 2716-Administration Academy-			
O. 560.00			
R. (-)546.80	13.20	13.20	0.00

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 3643-Governor House-			
O. 410.00			
S. 10.00			
R. (-)410.00	10.00	0.00	(-)10.00

Adequate reasons for reduction of ₹ 264.13 lakh , ₹ 546.80 lakh and ₹ 410.00 lakh under the heads at serial nos. (4) to (6) above from the provision by way of surrender have not been intimated (July 2017). Persistent saving under the head had been noticed at serial no. (4) during 2008-09 to 2015-16. Saving had occurred under the head at serial no. (5) during 2013-14 to 2015-16 also.

(7) 4059-01-051-0101-State Plan Schemes (Normal)- 3692-State Legislature-			
S. 115.00			
R. (-)115.00	0.00	0.00	0.00

(8) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Cadet Corps-			
O. 280.00			
R. (-)126.06	153.94	153.94	0.00

Withdrawal of entire provision of ₹ 115.00 lakh and reduction of ₹ 126.06 lakh from the provision under the heads at serial nos. (7) and (8) above respectively by way of surrender was stated to be due to non-receipt of sanction for works. Saving had occurred under the head at serial no. (8) during 2014-15 and 2015-16 also.

(9) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department-Buildings-			
O. 3,197.00			
R. (-)575.24	2,621.76	2,621.75	(-)0.01

(10) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration-			
O. 263.00			
R. (-)230.96	32.04	32.05	+0.01

Reduction of ₹ 575.24 lakh and ₹ 230.96 lakh under the heads at serial no. (9) and (10) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Saving had occurred under the head at serial no.(9) during 2014-15 and 2015-16 also.

(11) 4059-01-051-0101-State Plan Schemes (Normal)- 5558-Construction of Consumer Forum Building-			
O. 169.00			
R. (-)169.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 169.00 lakh by way of surrender was stated to be due to non-receipt of sanction for works.

(12) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport office Building-			
O. 657.00			
R. (-)573.83	83.17	88.37	+5.20

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4059-01-051-0101-State Plan Schemes (Normal)-			
5651-Construction of Residential Building in Home Guard area-			
O. 361.00			
R. (-)352.95	8.05	8.05	0.00
Reduction of ₹ 573.83 lakh and ₹ 352.95 lakh under the heads at serial nos. (12) and (13) above from the provision by way of surrender was stated to be due to non-receipt of sanction for works.			
(14) 4059-01-051-0101-State Plan Schemes (Normal)-			
6220-Public Works Department-			
S. 214.00			
R. (-)214.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 214.00 lakh by way of surrender was stated to be due to non-receipt of sanction for works.			
(15) 4059-01-051-0101-State Plan Schemes (Normal)-			
7466-Training Centre-			
O. 110.00			
R. (-)75.00	35.00	0.00	(-)35.00
Reduction of ₹ 75.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for works.			
(16) 4059-01-051-0101-State Plan Schemes (Normal)-			
8040-Construction of Jail Building-			
O. 3,389.00			
R. (-)2,804.60	584.40	946.14	+361.74
Reduction of ₹ 2,804.60 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for works and transfer of some part of works to P.H.E. Reasons for huge amount of final excess have not been intimated. Persistent saving under this head have been noticed during 2008-09 to 2015-16.			
(17) 4059-80-001-2418-Execution (Information and Technology)-			
O. 233.00			
R. (-)232.52	0.48	68.10	+67.62
Reduction of ₹ 232.52 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Reasons for final excess have not been intimated (July 2017).			
(18) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)-			
1502-District Education and Training Centre-			
S. 764.00			
R. (-)764.00	0.00	0.00	0.00

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 7673-Block Level Teacher Training Institute-			
S. 653.00			
R. (-)653.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 764.00 lakh and ₹ 653.00 lakh under the heads at serial nos. (18) and (19) above respectively from the provision by way of surrender have not been intimated (July 2017).

(20) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 11,940.50			
S. Token			
R. (-)2,661.17	9,279.33	9,423.87	+144.54

(21) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Buildings-			
O. 4,500.00			
S. Token			
R. (-)1,883.09	2,616.91	2,663.86	+46.95

Reduction of ₹ 2,661.17 lakh and 1,883.09 lakh under the heads at serial no. (20) and (21) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Reasons for excess under these heads have not been intimated (July 2017). Excess had occurred under the head at serial no. (20) during 2014-15 and 2015-16 also.

(22) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings-			
O. 5,677.00			
R. (-)3,627.45	2,049.55	2,093.53	+43.98

(23) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic Amenities-Stadium Etc.-			
O. 1,495.00			
R. (-)345.28	1,149.72	1,215.48	+65.76

Reduction of ₹ 3,627.45 lakh and ₹ 345.28 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 transfer of works to concerned Department. Reasons for final excess under these heads have not been intimated (July 2017). Saving had occurred under the head at serial no. (22) during 2012-13 to 2015-16 and at serial no. (23) during 2015-16 also.

(24) 4202-03-102-0101-State Plan Schemes (Normal)- 8984-Youth Hostel-			
O. 908.00			
R. (-)908.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 908.00 lakh by way of surrender was stated to be due to transfer of works to concerned Department. Saving had occurred under this head during 2015-16 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospitals and Dispensaries Buildings (For Basic Services)- O. 371.00 R. (-)261.64	109.36	112.11	+2.75
(26) 4210-03-101-0101-State Plan Schemes (Normal)- 4136- Major Works-Construction of Ayurvedic Building- O. 285.50 S. (-)262.56	22.94	170.83	+147.89
Reduction of ₹ 261.64 lakh and ₹ 262.56 lakh under the heads at serial nos. (25) and (26) above respectively from the provision by way of surrender was stated to be due to transfer of works to concerned Department. Reasons for final excess under the head at serial no. (26) above have not been intimated (July 2017). Persistent saving under the head have been noticed at serial no. (25) during 2009-10 to 2015-16 also.			
(27) 4210-03-105-0101-State Plan Schemes (Normal)- 2216- Basic Courses on Nursing in Public Health- O. 1,015.00 S. Token R. (-)1,015.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 1,015.00 lakh by way of surrender was stated to be due to transfer of works to the concerned Department. Saving had occurred under this head during 2015-16 also.			
(28) 4210-03-105-0101-State Plan Schemes (Normal)- 4220- Education-Medical College- O. 9,222.00 S. Token R. (-)2,740.64	6,481.36	6,517.37	+36.01
Reduction of ₹ 2,740.64 lakh from the provision by way of surrender was stated to be due to transfer of works to concerned Department. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.			
(29) 4216-01-106-0701-Centrally Sponsored Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)- O. 992.48 R. (-)427.86	564.62	575.71	+11.09
Reduction of ₹ 427.86 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2013-14 to 2015-16 also.			
(30) 4216-01-106-0101-State Plan Schemes (Normal)- 3125-Land Revenue- O. 578.00 R. (-)549.26	28.74	28.74	0.00

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-			
O. 200.00			
S. 100.00			
R. (-)206.77	93.23	93.23	0.00

Reduction of ₹ 549.26 lakh and ₹ 206.77 lakh under the heads at serial nos.(30) and (31) above respectively from the provision by way of surrender was stated to be due to works in naxal affected areas. Saving had occurred under the head at serial no. (30) during 2014-15 and 2015-16 also.

(32) 4216-01-106-0101-State Plan Schemes (Normal)- 5918-General Administration Department-			
O. 160.00			
R. (-)119.62	40.38	36.92	(-)3.46
(33) 4216-01-106-0101-State Plan Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-			
O. 589.00			
R. (-)584.29	4.71	0.00	(-)4.71

Reduction of ₹ 119.62 lakh and ₹ 584.29 lakh under the heads at serial nos. (32) and (33) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Saving had occurred under this head during 2014-15 and 2015-16 also.

(34) 4216-01-106-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building-			
O. 110.00			
R. (-)110.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 110.00 lakh by way of surrender was stated to be due to to non-receipt of sanction for works.

(35) 4235-02-106-0101-State Plan Schemes (Normal)- 7446-Integrated Campus (Mana Camp)/ Shed Scheme of Social Welfare Institutions-			
O. 458.00			
R. (-)378.42	79.58	79.60	+0.02

Reduction of ₹ 378.42 lakh under this head from the provision by way of surrender was stated to be due to non-receipt of sanction for works.

(36) 4250-203-0101-State Plan Schemes (Normal)- 8935-Livelihood College-			
O. 268.00			
R. (-)268.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 268.00 lakh by way of surrender was stated to be due to to non-receipt of sanction for works. Saving had occurred under this head during 2015-16 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(37) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of ITI Office Building-			
O. 4,194.96			
R. (-)1,378.88	2,816.08	2,873.03	+56.95

Reduction of ₹ 1,378.88 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Reasons for final excess have not been intimated (July 2017).

(38) 4403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control-			
O. 103.00			
R. (-)103.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 103.00 lakh by way of surrender was stated to be due to non-receipt of sanction for works.

(39) 4403-101-0101-State Plan Schemes (Normal)- 6781-Animal Husbandry-			
O. 553.70			
R. (-)388.10	165.60	165.60	0.00

Reasons for reduction of ₹ 388.10 lakh from the provision by way of surrender have not been intimated (July 2017).

(40) 4405-101-0101-State Plan Schemes (Normal)- 3321-Fisheries-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 250.00 lakh by way of surrender was stated to be due to transfer of works to concerned Department. Saving had occurred under this head during 2014-15 and 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-1001-Additional Central Assistance (Normal)- 6333-Land Revenue Office Building-			
O. 1,421.00			
R. 999.64	2,420.64	1,931.23	(-)489.41

Augmentation in the provision by ₹ 999.64 lakh was the net effect of decrease of ₹ 0.36 lakh by way of surrender, stated to be due to non-receipt of sanction for works and increase of ₹ 1,000.00 lakh through re-appropriation, stated to be due to payment of pending liabilities. Reasons for final saving have not been intimated (July 2017).

(2) 4059-01-051-0701-Centrally Sponsored Schemes (Normal)- 2450-Administration of Justice-			
O. 721.00			
S. Token			
R. 483.96	1,204.96	1,219.01	+14.05

Grant No.67-concl.

Augmentation in the provision by ₹ 483.96 lakh was the net effect of decrease of ₹ 16.04 lakh by way of surrender, stated to be due to non-receipt of sanction for works and transfer of works to other Department and increase of ₹ 500.00 lakh through re-appropriation, stated to be due to payment of pending liabilities. Reasons for final saving have not been intimated (July 2017).

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4059-01-051-0101-State Plan Schemes (Normal)-				
5918-General Administration Department-				
O.	600.00			
S.	30.00			
R.	167.55	797.55	797.55	0.00

Augmentation in the provision by ₹ 167.55 lakh was the net effect of decrease of ₹ 289.45 lakh by way of surrender, stated to be due to non-receipt of sanction for works and increase of ₹ 457.00 lakh through re-appropriation. Adequate reasons for increase have not been intimated (July 2017).

(4) 4059-01-051-0101-State Plan Schemes (Normal)-				
6333-Land Revenue				
Office Building-				
O.	1,954.00			
R.	(-)30.18	1,923.82	2,480.60	+556.78

Reduction of ₹ 30.18 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for works. Reasons for final excess have not been intimated (July 2017).

(5) 4059-01-051-0101-State Plan Schemes (Normal)-				
7274-Public Prosecution-				
O.	34.00			
R.	72.62	106.62	108.69	+2.07

Reduction of ₹ 72.62 lakh from the provision was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to purchase of land and decrease of ₹ 27.38 lakh by way of surrender. Adequate reasons for decrease have not been intimated (July 2017)

(6) 4202-02-105-0101-State Plan Schemes (Normal)-				
515-Construction of Building for				
Engineering/Technical College				
and Institutions-				
O.	260.00			
R.	141.22	401.22	415.10	+13.88

Augmentation in the provision by ₹ 141.22 lakh was the net effect of increase of ₹ 185.00 lakh through re-appropriation, stated to be due to payment of pending liabilities and decrease of ₹ 43.78 lakh by way of surrender, stated to be due to non-receipt of sanction for works and transfer of works to other Department. Reasons for final excess have not been intimated (July 2017).

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 AND OTHER BACKWARD CLASSES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
CAPITAL	23,96,535	20,33,071	3,63,464
Amount surrendered during the year (31 March 2017)			3,72,593

Notes and Comments-

CAPITAL:

(i) In view of final saving of ₹ 3,634.64 lakh, surrender of ₹ 3,725.93 lakh on 31 March 2017 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) 4059-01-796-051-0102-Tribal Area Sub-Plan- 3855-Public Works Buildings-			
O. 590.00			
R. (-)547.28	42.72	42.72	0.00
Reduction of ₹ 547.28 lakh from the provision was the combined effect of decrease of ₹ 275.00 lakh through re-appropriation and another decrease of ₹ 272.28 lakh by way of surrender, both stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Saving had occurred under this head during 2012-13 to 2015-16 also.			
(2) 4202-01-796-203-0102-Tribal Area Sub-Plan- 5086-Construction of College Building-			
O. 3,200.00			
R. (-)201.04	2,998.96	3,048.75	+49.79
Reduction of ₹ 201.04 lakh from the provision by way of surrender was stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.			
(3) 4202-02-796-104-0102-Tribal Area Sub-Plan- 8071-Construction of Polytechnic Buildings-			
O. 2,157.00			
R. (-)686.09	1,470.91	1,470.91	0.00

Grant No.68-contd.

Reduction of ₹ 686.09 lakh from the provision was the combined effect of decrease of ₹ 675.00 lakh through re-appropriation and another decrease of ₹ 11.09 lakh by way of surrender, both stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Saving had occurred under this head during 2012-13 to 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4202-03-796-102-0102-Tribal Area Sub-Plan- 5226-Development of Basic Amenities-Stadium Etc.- O. 511.00 R. (-)511.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 511.00 lakh by way of surrender was stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Saving had occurred under this head during 2014-15 and 2015-16 also.

(5) 4210-02-796-103-0102-Tribal Area Sub-Plan- 4143-Construction of Primary Health Centers- O. 187.00 R. (-)123.36	63.64	88.43	+24.79
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(6) 4210-02-796-104-0102-Tribal Area Sub-Plan- 5056-Building Construction of Community Health Centre - O. 228.00 R. (-)169.27	58.73	60.49	+1.76
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Reduction of ₹ 123.36 lakh and ₹ 169.27 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 geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Reasons for final excess under the head at serial no. (5) above have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial no. (5) during 2010-11 to 2015-16 and at serial no. (6) during 2011-12 to 2015-16.

(7) 4210-02-796-110-0102-Tribal Area Sub-Plan- 5057-Increase in Numbers of Beds in Hospitals- O. 190.00 R. (-)190.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 190.00 lakh by way of surrender was stated to be due to most of the works being in naxal affected areas and delay in departmental procedure.

(8) 4210-03-796-105-0102-Tribal Area Sub-Plan- 4220-Education Medical College- O. 5,800.00 R. (-)543.02	5,256.98	5,256.99	+0.01
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Reduction of ₹ 543.02 lakh from the provision was the combined effect of decrease of ₹ 540.00 lakh through re-appropriation and another decrease of ₹ 3.02 lakh by way of surrender was stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure.

(9) 4216-01-796-106-0102-Tribal Area Sub-Plan- 2631-Police Administration- O. 2,450.00 R. (-)670.05	1,779.95	1,779.95	0.00
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Grant No.68-contd.

Reduction of ₹ 670.05 lakh from the provision by way of surrender was stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4216-01-796-106-0102-Tribal Area Sub-Plan- 5918-General Administration Department- S. 700.00 R. (-)678.77	21.23	21.23	0.00

Reduction of ₹ 678.77 lakh from the provision was the combined effect of decrease of ₹ 565.00 lakh through re-appropriation and another decrease of ₹ 113.77 lakh by way of surrender, both stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Saving had occurred under this head during 2015-16 also.

(11) 4216-01-796-106-0102-Tribal Area Sub-Plan- 6333-Land Revenue Office Building- S. 100.00 R. (-)100.00	0.00	0.00	0.00
(12) 4250-796-203-0102-Tribal Area Sub-Plan- 8935-Livelihood College- O. 185.00 R. (-)185.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 100.00 lakh and ₹ 185.00 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender was stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Saving had occurred under the head at serial no. (12) during 2014-15 and 2015-16 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) 4059-01-796-051-0102-Additional Central Aid (T.A.S.P.)- 6333-Land Revenue Office Buildings- O. 1,940.00 R. 171.45	2,111.45	2,111.46	+0.01

Augmentation in the provision by ₹ 171.45 lakh was the net effect of increase of ₹ 500.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 328.55 lakh by way of surrender, stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure.

(2) 4059-01-796-051-0102-Tribal Area Sub-Plan- 7402-Administration of Minerals- O. 65.00 R. 259.78	324.78	324.79	+0.01
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Grant No.68-conclld.

Augmentation in the provision by ₹ 259.78 lakh was the net effect of increase of ₹ 275.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 15.22 lakh by way of surrender, stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4210-01-796-110-0102-Tribal Area Sub-Plan- 395-Construction of Hospital Building under Tribal Area Sub Plan-				
O.	100.00			
R.	193.76	293.76	304.22	+10.46

Augmentation in the provision by ₹ 193.76 lakh was the net effect of increase of ₹ 200.00 lakh through re-appropriation, stated to be due to payment of liabilities and decrease of ₹ 6.24 lakh by way of surrender, stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure. Reasons for final excess have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

(4) 4210-03-796-105-0102-Tribal Area Sub-Plan- 2216-Integration of Public Health Through Basic Nursing Education Programme-				
O.	100.00			
R.	290.60	390.60	390.59	(-)0.01

Augmentation in the provision by ₹ 290.60 lakh was the net effect of increase of ₹ 340.00 lakh through re-appropriation, stated to be due payment of liabilities and decrease of ₹ 49.40 lakh by way of surrender, stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure.

(5) 4250-796-203-0702-Centrally Sponsored Schemes (T.A.S.P.)- 976- Construction of ITI's Office Buildings-				
O.	120.00			
R.	(-)92.23	27.77	241.71	+213.94

Reduction of ₹ 92.23 lakh from the provision by way of surrender was stated to be due to geographical location most of the works being in naxal affected areas and delay in departmental procedure. Reasons for huge amount of final excess have not been intimated (July 2017).

(6)4250-796-203-0102-Tribal Area Sub-Plan- 976-Construction of ITI's Office Buildings-				
O.	3,429.00			
R.	426.01	3,855.01	3,650.78	(-)204.23

Augmentation in the provision by ₹ 426.01 lakh was the net effect of increase of ₹ 600.00 lakh through re-appropriation, stated to be due to payment of libilities and decrease of ₹ 173.99 lakh by way of surrender, stated to be due to geographical location of most of the works being in naxal affected areas and delay in departmental procedure.

GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN WELFARE

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
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MAJOR HEAD-

2217-URBAN DEVELOPMENT

REVENUE:

Original	81,98,300		
Supplementary	32,70,000	1,14,68,300	72,93,754
Amount surrendered during the year (31 March 2017)			(-)41,74,546 41,53,547

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 32,700.00 lakh obtained in July 2016 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 41,745.46 lakh, a sum of ₹ 41,535.47 lakh only was surrendered on 31 March 2017. 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) 2217-05-191-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.- O. 840.00 R. (-)840.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 840.00 lakh by way of surrender was stated to be due to non- receipt of technical sanction resulting in non-drawal of fund. Saving had occurred under this head during 2015-16 also.

(2) 2217-05-192-0101-State Plan Schemes (Normal)- 1785- Grants to Local Bodies for Availability of Drinking Water and Laboratory in Slum Areas	152.00	0.00	(-)152.00
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Reasons for non-utilisation of entire provision of ₹ 152.00 lakh have not been intimated (July 2017).

(3) 2217-05-192-0101-State Plan Schemes (Normal)- 7681- Establishment of Water A.T.M.- O. 616.00 R. (-)616.00	0.00	0.00	0.00
(4) 2217-05-193-0101-State Plan Schemes (Normal)- 7681-Establishment of Water A.T.M.- O. 791.00 R. (-)791.00	0.00	0.00	0.00

Grant No.69-contd.

Withdrawal of entire provision of ₹ 616.00 lakh and ₹ 791.00 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-receipt of technical sanction resulting in non-drawal of fund. Saving had occurred under these heads during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 6741-National Urban Renewable Mission-			
O. 1,295.00			
R. (-)1,210.55	84.45	84.45	0.00
(6) 2217-80-191-0101- State Plan Schemes (Normal)- 6808-Infrasructure Development Scheme for Minor and Medium Urban Area-			
O. 10,700.00			
R. (-)7,700.00	3,000.00	3,000.00	0.00
(7) 2217-80-191-0101- State Plan Schemes (Normal)- 7685-Smart City-			
O. 5,000.00			
S. 32,700.00			
R. (-)18,250.00	19,450.00	19,450.00	0.00
(8) 2217-80-191-0101- State Plan Schemes (Normal)- 7709-Housing for All Schemes-			
O. 15,000.00			
R. (-)2,973.47	12,026.53	12,026.53	0.00
(9) 2217-80-192-0701-Centrally Sponsored Schemes(Normal)- 7709-Housing for All Schemes-			
O. 6,000.00			
R. (-)3,454.35	2,545.65	2,545.65	0.00

Reduction of ₹ 1,210.55 lakh, ₹ 7,700.00 lakh, ₹ 18,250.00 lakh, ₹ 2,973.47 lakh, and ₹ 3,454.35 lakh under the heads at serial nos. (5) to (9) above respectively 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) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 8996-National Urban Livelihood Mission	412.00	202.01	(-)209.99
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Reasons for saving of have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(11) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-			
O. 7,500.00			
R. (-)2,627.00	4,873.00	4,873.00	0.00

Reduction of ₹ 2,627.00 lakh from the provision by way of surrender was stated to be due to drawal of state share, including with the ratio of central share of the scheme. Saving had occurred under this head during 2015-16 also.

Grant No.69-conclld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing for All Schemes-				
O.	5,000.00			
R.	(-)4,044.63	955.37	955.37	0.00

Reduction of ₹ 4,044.63 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.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-05-193-0101- State Plan Schemes (Normal)- 1785-Grants to the Local Bodies for Availability of Drinking Water and Laboratory in Slum Areas				
		152	304.00	+152.00

Reasons for excess have not been intimated (July 2017).

(2) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-				
O.	15,000.00			
R.	424.41	15,424.41	15,424.41	0.00
(3) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 8996-National Urban Livelihood Mission-				
O.	2,001.00			
R.	571.12	2,572.12	2,572.12	0.00

Augmentation in the provision by ₹ 424.41 lakh and by ₹ 571.12 lakh under the heads at serial nos. (2) and (3) above respectively through re-appropriation was stated to be due to release of additional fund by the Government of India. Excess had occurred under the head at serial no. (2) above during 2015-16 also.

GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
3275-OTHER COMMUNICATION SERVICES				
5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
REVENUE:				
Original	10,10,550			
Supplementary	60,000	10,70,550	5,82,046	(-)4,88,504
Amount surrendered during the year (31 March 2017)				4,88,504
CAPITAL:				
Original	50,000			
Supplementary (31 March 2017)	23,600	73,600	71,800	(-)1,800 1,800

Notes and Comments

REVENUE:

(i) Actual expenditure being less than the original provision, the supplementary provision of ₹ 600.00 lakh obtained in July 2016 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) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 6924-General Service Centre Project-			
O. 610.00			
R. (-)610.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 610.00 lakh by way of surrender was stated to be due to non-requirement of fund. Saving had occurred under this head during 2015-16 also.			
(2) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 7270-E- District Project-			
O. 1,550.00			
R. (-)1,125.00	425.00	425.00	0.00
(3) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 7276-Establishment of State Data Centre-			
O. 631.00			
R. (-)277.50	353.50	353.50	0.00

Reduction of ₹ 1,125.00 lakh and ₹ 277.50 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 release of Central Share through off budget by the Government of India. Saving had occurred under the heads at serial no. (2) during 2014-15 and 2015-16 and at serial no. (3) during 2015-16 also.

Grant No.71-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 7278-Capacity Building Programme in State-			
O. 168.00			
R. (-)168.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 168.00 lakh 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 2015-16 also.			
(5) 3275-800-0101-State Plan Schemes (Normal)- 6894-Establishment of Digital Government-			
O. 200.00			
R. (-)79.00	121.00	121.00	0.00
(6) 3275-800-0101- State Plan Schemes (Normal)- 7612-Integrated E-procurement Project-			
O. 1,350.00			
R. (-)662.25	687.75	687.75	0.00
(7) 3275-800-0101- State Plan Schemes (Normal)- 7648- Foundation of I.T. Tower for Information and Technology Services-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(8) 3275-800-0101- State Plan Schemes (Normal)- 7752- Core Incubator-cum Accelerator Institute-			
O. 370.00			
R. (-)277.00	93.00	93.00	0.00
(9) 3275-800-0101- State Plan Schemes (Normal)- 7772-Entrepreneur Capital Fund-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(10) 3275-800-0101- State Plan Schemes (Normal)- 7776-Grant For Kaushal Vikas and Development-			
O. 250.00			
R. (-)161.75	88.25	88.25	0.00
(11) 3275-800-0101- State Plan Schemes (Normal)- 8954-Wi-Fi City Schemes-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Grant No.71-conclld.

Reduction of ₹ 79.00 lakh, ₹ 662.25 lakh, ₹ 277.00 lakh and ₹ 161.75 lakh under the heads at serial nos. (5), (6), (8) and (10) and withdrawal of entire provision of ₹ 100.00 lakh, ₹ 100.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (7), (9) and (11) above respectively from the provision by way of surrender was stated to be due to non-requirement of fund. Saving had occurred under the heads at serial no. (5) during 2013-14 to 2015-16 and at serial no. (7) during 2015-16 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 3275-800-0101- State Plan Schemes (Normal)- 8955-Investment in Central Scheme in the area of Infomation Technology in the State-			
O. 1,600.00			
R. (-)1,500.00	100.00	100.00	0.00

Reduction of ₹ 1,500.00 lakh from the provision was the combined effect of decrease of ₹ 859.50 lakh by way of surrender and another decrease of ₹ 640.50 lakh through re-appropriation, both stated to be due to non-requirement of fund.

(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) 3275-800-0101- State Plan Schemes (Normal)- 7773- Central Monitoring Unit for Infrastructure-			
O. 100.00			
R. 490.50	590.50	590.50	0.00

Augmentation in the provision by ₹ 490.50 lakh through re-appropriation was stated to be due to additional requirement of fund.

(2) 3275-800-0101- State Plan Schemes (Normal)- 7775- Central Scheme for Citizen Relations -			
O. 100.00			
R. 71.00	171.00	171.00	0.00

Augmentation in the provision by ₹ 71.00 lakh was the net effect of increase of ₹ 150.00 lakh through re-appropriation and decrease ₹ 79.00 lakh by way of surrender, both stated to be due to additional requirement of fund.

CAPITAL:

(iv) Saving in the provision occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5275-800-0101- State Plan Schemes (Normal)- 7752- Core Incubator-cum- Accelerator Institute -			
O. 500.00			
R. (-)18.00	482.00	482.00	0.00

Reduction of ₹ 18.00 lakh from the provision by way of surrender was stated to be due to non-requirement of fund.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING
TO WATER RESOURCES DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	39,96,100	39,29,359	(-)66,741
Amount surrendered during the year (31 March 2017)			66,739

Notes and Comments

CAPITAL:

(i) Against the final saving of ₹ 667.41 lakh, a sum of ₹ 667.39 lakh was surrendered on 31 March 2017.

(ii) Saving in the provision occurred 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 S. Token R. (-)521.60	7,478.40	7,399.08	(-)79.32

Reduction of ₹ 521.60 lakh from the provision was the combined effect of decrease of ₹ 500.00 lakh through re-appropriation, stated to be due to slow progress of tender work and another decrease of ₹ 21.60 lakh by way of surrender. Reasons for decrease as well as final saving have not been intimated (July 2017). Saving had occurred during 2013-14 to 2015-16 also.

(2) 4700-03-800-0311-NABARD Aided Projects (General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 2,400.00 R. (-)200.09	2,199.91	2,279.22	+79.31
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Reduction of ₹ 200.09 lakh from the provision was the combined effect of decrease of ₹ 200.00 lakh through re-appropriation, stated to be due to slow progress of tender work and another decrease of ₹ 0.09 lakh by way of surrender. Reasons for decrease as well as final excess have not been intimated (July 2017).

(3) 4700-04-800-0311-NABARD Aided Projects (General)- 5516-Construction Work of Major Irrigation Project (NABARD)- O. 250.00 R. (-)250.00	0.00	0.00	0.00
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Withdrawal of entire provision of ₹ 250.00 lakh by way of surrender was stated to be due to non-receipt of administrative sanction for the new work. Saving had occurred during 2015-16 also.

Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-05-800-0311-NABARD Aided Projects (General)- 5516-Construction Work of Major Irrigation Project (NABARD)-			
O. 3,000.00			
R. (-)457.94	2,542.06	2,542.06	0.00

Reduction of ₹ 457.94 lakh from the provision was the combined effect of decrease through re-appropriation of ₹ 400.00 lakh, due to slow progress of tender work and another decrease of ₹ 57.94 lakh by way of surrender. Reasons for decrease have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(5) 4702-101-0312-NABARD Aided Projects (General)- 5189-Minor Irrigation Project Construction Work (NABARD)-			
O. 5,000.00			
R. (-)348.88	4,651.12	4,674.44	+23.32

Reduction of ₹ 348.88 lakh from the provision by way of surrender was stated to be due to non-settlement of compensation cases of plantation. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-07-800-0311-NABARD Aided Projects (General)- 5516- Construction Work of Major Irrigation Project (NABARD)-			
O. 2,000.00			
R. (-)496.85	2,496.85	2,496.85	0.00

Augmentation in the provision by ₹ 496.85 lakh was the net effect of increase of ₹ 500.00 lakh through re-appropriation, stated to be due to payment of liabilities of construction works and decrease of ₹ 3.15 lakh by way of surrender. Reasons for decrease have not been intimated (July 2017).

(2) 4701-06-800-0311-NABARD Aided Projects (General)- 5188- Construction Work of Medium Irrigation Project (NABARD)-			
O. 800.00			
R. (-)99.43	899.43	899.43	0.00

Augmentation in the provision by ₹ 99.43 lakh was the net effect increase of ₹ 100.00 lakh through re-appropriation, stated to be due to payment made according to progress of work and decrease of ₹ 0.57 lakh by way of surrender. Reasons for decrease have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

Grant No.75-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-101-0311- NABARD Aided Projects (General)-				
9469-Under Loan Assistance from NABARD-				
O.	3,900.00			
R.	(-)599.04	4,499.04	4,475.72	(-)23.32

Augmentation in the provision by ₹ 599.04 lakh was the net effect of increase of ₹ 1,150.00 lakh through re-appropriation, stated to be due to payment made for construction work and decrease of ₹ 550.96 lakh by way of surrender, stated to be due to non-receipt of cases for payment of compensation of plantation and payment made on the basis of progress of work. Reasons for final saving have not been intimated (July 2017).

**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	1,10,00,000	70,60,495	(-) 39,39,505
Amount surrendered during the year (31 March 2017)			39,38,694

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 39,395.05 lakh, a sum of ₹ 39,386.94 lakh only was surrendered on 31 March 2017.

(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. 35,000.00			
R. (-)20,018.48	14,981.52	15,935.92	+954.40
(2) 5054-03-337-1202 -Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Project, Phase-II-			
O. 50,000.00			
R. (-)2,656.37	47,343.63	46,380.85	(-)962.78
(3) 5054-03-337-1201-Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Project, Phase-II-			
O. 25,000.00			
R. (-)16,712.09	8,287.91	8,288.18	+0.27

Reduction of ₹ 20,018.48 lakh, ₹ 2,656.37 lakh and ₹ 16,712.09 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was stated to be due to delay in departmental process. Reasons for final saving at serial no. (1) and for final excess at serial no. (3) have not been intimated (July 2017). Persistent saving under this head had been noticed at serial no. (2) during 2011-12 to 2015-16.

**GRANT NO. 79 - EXPENDITURE PERTAINING TO MEDICAL
EDUCATION DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
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MAJOR HEADS-

2071-PENSION AND OTHER RETIREMENT BENEFITS

2210-MEDICAL AND PUBLIC HEALTH

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

REVENUE:

Voted-

Original	54,81,521			
Supplementary	790	54,82,311	40,26,403	(-)14,55,908
Amount surrendered during the year (31 March 2017)				(-)9,35,558

<i>Charged</i>		420	00	(-)420
<i>Amount surrendered during the year (31 March 2017)</i>				(-)110

CAPITAL:

Voted-

Original	9,25,800			
Supplementary	4,52,500	13,78,300	11,06,933	(-)2,71,367
Amount surrendered during the year (31 March 2017)				(-)2,51,343

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 7.90 lakh obtained in July 2016 proved unnecessary and could have been restricted the token amount where necessary.

(ii) Against the available saving of ₹ 14,559.08 lakh, a sum of ₹ 9,355.58 lakh only was surrendered on 31 March 2017. 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. 350.00			
R. (-)0.24	349.76	0.00	(-)349.76
(2) 2210-01-110-1353-Medical College and attached Hospitals-			
O. 7,297.90			
R. (-)1,156.53	6,141.37	6,144.50	(-)3.13

Grant No. 79-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2210-01-110-7719-Supper Speciality Hospital, Raipur-				
O.	1,948.50			
R.	(-)1,115.35	833.15	818.65	(-)14.50
Reasons for reduction of ₹ 0.24 lakh, ₹ 1,156.53 lakh and ₹ 1,115.35 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender as well as final saving under the heads at serial nos. (1) and (3) have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial no. (1) during 2008-09 to 2015-16 and at serial no. (2) during 2006-07 to 2015-16.				
(4) 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 withdrawal of entire provision of ₹ 1,000.00 lakh by way of surrender have not been intimated (July 2017).				
(5) 2210-01-110-0101-State Plan Schemes (Normal)- 6997-Medical College and Attached Hospital Raigarh-				
O.	3,332.05			
R.	(-)199.85	3,132.20	3,177.67	+45.47
(6) 2210-01-110-0101-State Plan Schemes (Normal)- 8938- Medical College and Related Medical, Rajnandgaon-				
O.	2,254.00			
R.	(-)491.33	1,762.67	1,760.98	(-)1.69
Reasons for reduction of ₹ 199.85 lakh and ₹ 491.33 lakh under the heads at serial nos. (5) to (6) above from the provision by way of surrender as well as final excess under the head at serial no. (5) have not been intimated (July 2017). Saving had occurred under the head at serial no. (6) during 2013-14 to 2015-16.				
(7) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot		522.79	378.00	(-)144.79
(8) 2210-02-101-4286-Director of Ayurvedic and Administration-				
O.	330.95			
S.	Token	330.95	227.30	(-)103.65
(9) 2210-02-101-460-Maintenance of Urban (Areas) Dispensaries buildings		1,100.45	754.78	(-)345.67
(10) 2210-02-101-461-Strengthening of Ayurvedic Administration-				
O.	895.31			
S.	Token	895.31	503.56	(-)391.75

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2210-02-101-7511-Ayurvedic College Hospital	556.04	381.42	(-)174.62
(12) 2210-02-101-0101- State Plan Schemes(Normal)- 5683- Establishment of Indian Medical System Cell under District Allopathic Hospital	609.00	494.39	(-)114.61
(13) 2210-04-101-460-Ayurvedic Hospital and Dispensaries	9,227.50	6,961.25	(-)2,266.25
(14) 2210-04-101-0101-State Plan Schemes (Normal)- 7240-Ayurvedic Village	500.00	391.47	(-)108.53
(15) 2210-04-102-4810-Homeopathic Dispensaries (Basic Services)	365.35	234.14	(-)131.21
(16) 2210-05-101-469-Ayurvedic College	1,734.02	1,111.20	(-)622.82

Reasons for huge amount of saving under the heads at serial nos. (7) to (16) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (10) during 2012-13 to 2015-16. Persistent saving under the heads had been noticed at serial nos. (7) and (8) during 2008-09 to 2015-16 and at serial nos. (13) and (16) during 2007-08 to 2015-16.

(17) 2210-05-105-1352-Medical College, Raipur-				
O.	6,081.25			
R.	(-)1,429.04	4,652.21	4,611.67	(-)40.54

Reasons for reduction of ₹ 1,429.04 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(18) 2210-05-105-0101-State Plan Schemes (Normal)- 1352-Medical College-				
O.	2,376.40			
S.	Token			
R.	(-)1,088.71	1,287.69	1,292.75	(-)5.06
(19) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College-				
O.	2,296.70			
R.	(-)692.70	1,604.00	1,599.12	(-)4.88

Reasons for reduction of ₹ 1,088.71 lakh, and ₹ 692.70 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head serial no. (18) during 2015-16. Persistent saving under the head had been noticed at serial no. (19) during 2007-08 to 2015-16.

(20) 2210-05-105-0101-State Plan Schemes (Normal)- 6996-Medical College, Raigarh-				
O.	2,356.20			
R.	(-)191.75	2,164.45	2,145.30	(-)19.15

Grant No. 79-contd.

Reasons for reduction of ₹ 191.75 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2007-08 to 2015-16.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2210-05-105-0101-State Plan Schemes (Normal)- 8939- Medical College, Rajnandgaon-			
O. 2,873.90			
R. (-)816.09	2,057.81	2,054.28	(-)3.53
(22) 2210-06-003-2216-Integration of Public Health through Basic Nursing Educational Programme-			
O. 358.30			
S. Token			
R. (-)99.87	258.43	257.28	(-)1.15
(23) 2210-06-003-0101- State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme-			
O. 1,290.00			
S. 2.40			
R. (-)584.19	708.21	706.20	(-)2.01

Reasons for reduction of ₹ 816.09 lakh, ₹ 99.87 lakh and ₹ 584.19 lakh under the heads at serial nos.(21) to (23) above respectively from the provision by way of surrender have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial no. (21) during 2007-08 to 2015-16 and at serial no. (23) during 2009-10 to 2015-16.

(24) 2210-06-112-7279-Medical College-			
O. 400.00			
R. (-)190.00	210.00	210.00	0.00
(25) 2210-06-112-7674-Farmacy College in Medical University-			
O. 200.00			
R. (-)100.00	100.00	100.00	0.00

Reasons for reduction of ₹ 190.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (24) and (25) above respectively from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under the head at serial no. (24) during 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2210-02-101-0701-Centrally Sponsered Schemes (Normal)- 7503-Upgradation of Medical Institute	0.00	82.40	+82.40

Reason for excess have not been intimated (July 2017).

Grant No. 79-contd.**CAPITAL :**

Voted-

(iv) In view of final saving of ₹ 2,713.67 lakh, a sum of ₹ 2,513.43 lakh only was surrendered 31 March 2017. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 1353-Medical College and Concerning Hospitals- S. 525.00			
R. (-)420.00	105.00	105.00	0.00

Reasons for reduction of ₹ 420.00 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.

(2) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 8938-Medical College Hospital Rajnandgaon- O. 295.00			
R. (-)295.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 295.00 lakh through re-appropriation have not been intimated (July 2017).

(3) 4210-03-101-0101-State Plan Schemes (Normal)- 4136-Major Works-Construction Of Ayurvedic building	400.00	200.00	(-)200.00
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Reason for huge amount of saving have not been intimated (July 2017).

(4) 4210-03-105-0101-State Plan Schemes (Normal)- 8897- Establishment of Sickle Cell Institute- O. 500.00			
R. (-)412.00	88.00	88.00	0.00

Reduction of ₹ 412.00 lakh from the provision was the combined effect of decrease of ₹ 300.00 lakh through re-appropriation and another decrease of ₹ 112.00 lakh by way of surrender. Adequate reasons for both the decreases have not been intimated (July 2017).

(5) 4210-03-105-0101-State Plan Schemes (Normal)- 8939-Medical College Rajnandgaon- O. 600.00			
R. (-)175.01	424.99	424.99	0.00

Reason for reduction of ₹ 175.01 lakh from the provision by way of surrender have not been intimated (July 2017).

(6) 4210-04-112-0101-State Plan Schemes (Normal)- 7674-Farmacy College in Medical University- O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Adequate reasons for withdrawal of entire provision of ₹ 100.00 lakh through re-appropriation have not been intimated (July 2017).

Grant No. 79-concld.**(vi) Saving mentioned at note (v) above was partly offset by the excess under :-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-03-105-0701- Centrally Sponsored Schemes (Normal)-				
8939-Medical College				
Rajnandgaon-				
O.	500.00			
S.	4,000.00			
R.	1,302.67	5,802.67	5,802.67	0.00

Augmentation in the provision by ₹ 1,302.67 lakh was the net effect of increase of ₹ 2,950.00 lakh through re-appropriation and decrease of ₹ 1,647.33 lakh by way of surrender. Adequate reasons for increase and decrease have not been intimated (July 2017).

(2) 4210-04-112-0101- State Plan Schemes (Normal)-				
7279-Medical University-				
O.	800.00			
R.	400.00	1,200.00	1,200.00	0.00

Adequate reasons for augmentation in the provision by ₹ 400.00 lakh through re-appropriation have not been intimated (July 2017).

GRANT NO. 80 - FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Original	3,51,78,098			
Supplementary	31,53,259	3,83,31,357	3,56,26,754	(-)27,04,603
Amount surrendered during the year (31 March 2017)				26,10,313

CAPITAL:

Original	36,20,000			
Supplementary	99,195	37,19,195	14,19,186	(-)23,00,009
Amount surrendered during the year (31 March 2017)				22,99,264

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 27,046.03 lakh, a sum of ₹ 26,103.13 lakh only was surrendered on 31 March 2017. 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) 2202-01-197-8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.	58,064.00		
S.	15,686.00		
R.	(-)6,526.26	67,223.74	67,157.79
			(-)65.95

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-197-0101-State Plan Schemes (Normal)- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 35,500.00			
S. 7,363.00			
R. (-)5,081.52	37,781.48	37,791.13	+9.65
(3) 2202-02-196-8403-Grants for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 24,800.00			
R. (-)3,702.66	21,097.34	21,064.68	(-)32.66
(4) 2202-02-196-0101-State Plan Schemes (Normal)- 8403-Grant for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 18,500.00			
S. 546.00			
R. (-)3,380.14	15,665.86	15,695.80	+29.94
Reduction of ₹ 6,526.26 lakh, ₹ 5,081.52 lakh, ₹ 3,702.66 lakh and ₹ 3,380.14 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 expenditure not incurred by the CEO, Zila Panchayat. Reasons for final saving/excess under these heads have not been intimated (July 2017). Persistent saving under the heads had been noticed at serial nos. (1) and (3) above during 2011-12 to 2015-16. Saving had occurred under the head at serial no. (4) during 2014-15 to 2015-16 also.			
(5) 2235-60-198-4858-Indira Sahara Yojana	7,770.00	7,583.11	(-)186.89
(6) 2235-60-198-9142-Social Security and Welfare	28,900.00	28,668.01	(-)231.99
(7) 2235-60-198-1001-Additional Central Assistance (Normal)- 5397-National Family Assistance Scheme	880.00	766.40	(-)113.60
(8) 2235-60-198-1001-Additional Central Assistance (Normal)- 5401-National Old Age Pension	7,442.00	7,180.31	(-)261.69
Reasons for saving under the heads at serial nos. (5) to (8) above have not been intimated (July 2017). Saving had occurred under the heads at serial nos. (5) and (6) above during 2015-16, at serial no. (7) during 2012-13 to 2015-16 and at serial no. (8) during 2014-15 and 2015-16 also.			
(9) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 225.00			
R. (-)69.97	155.03	58.11	(-)96.92

Reasons for reduction of ₹ 69.97 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2017).

Grant No. 80-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2515-196-5847-Grant for General Purpose to District Panchayat-			
O. 570.00			
R. (-)270.00	300.00	300.00	0.00
Reduction of ₹ 270.00 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department.			
(11) 2515-196-1101-Recommendation of State Finance Commission (Normal)-			
7788-District Panchayat Development Fund-			
O. 2,500.00			
R. (-)100.00	2,400.00	2,400.00	0.00
Adequate reasons for reduction of ₹ 100.00 lakh from the provision by way of surrender have not been intimated (July 2017).			
(12) 2515-198-8209-Honorarium and Facilities to the Panchayat Officials-			
O. 6,400.00			
R. (-)251.43	6,148.57	6,148.53	(-)0.04
Reduction of ₹ 251.43 lakh from the provision by way of surrender was stated to be due to non-drawal of fund from the Treasury. Saving had occurred under this head during 2014-15 and 2015-16 also.			
(13) 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 by way of surrender was stated to be due to non-requirement of fund.			
(14) 2515-198-0101-State Plan Schemes (Normal)-			
7687-Mukhyamantri Panchayat Sashaktikaran yojana -			
O. 353.00			
R. (-)240.19	112.81	117.81	+5.00
Adequate reasons for reduction of ₹ 240.19 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2015-16 also.			
(15) 2515-198-0101-State Plan Schemes (Normal)-			
7790-Shadhanjali yojana -			
O. 500.00			
R. (-)299.93	200.07	200.07	0.00
Reduction of ₹ 299.93 lakh from the provision by way of surrender was stated to be due to non-release of funds owing to expenditure not incurred at fixed rate.			
(16) 2515-198-0101-State Plan Schemes (Normal)-			
8555-Chhattisgarh State Rural Area Development Authority-			
O. 1,200.00			
R. (-)991.95	208.05	208.05	0.00

Grant No. 80-contd.

Reduction of ₹ 991.95 lakh from the provision by way of surrender was stated to be due to the fund being in excess under the Revenue head despite some fund allocated to the Capital head through third supplementary budget.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 13,585.00			
S. 7,890.39			
R. (-)4,495.61	16,979.78	16,971.81	(-)7.97

Reduction of ₹ 4,495.61 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. Persistent saving under this head had been noticed during 2007-08 to 2015-16.

(18) 3604-197-0480-Panchayat Land Revenue- Cess and Stamp Duty Fund- 4610-Grants to Panchayats Against Realisation of Stamp Duty-			
O. 6,000.00			
R. (-)279.25	5,720.75	5,720.75	0.00

Reduction of ₹ 279.25 lakh from the provision by way of surrender was stated to be due non-drawal of fund from the Treasury. Saving had occurred under this head during 2015-16 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) 2235-60-198-1001-Additional Central Assistance (Normal)- 7336-Indira Gandhi National Widow Pension			
	1,836.00	1,934.31	+98.31

Reasons for excess have not been intimated (July 2017). Excess had occurred under this head during 2015-16 also.

(2) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7814-Fisheries Development and Management Programme Under <i>Neel Kranti</i> -			
S. 47.20			
R. 116.63	163.83	107.80	(-)56.04

Augmentation in the provision by ₹ 116.63 lakh through re-appropriation was stated to be due to merger of Centrally Sponsored Schemes with Centrally Sponsored Scheme *Neel Kranti*. Reasons for final saving have not been intimated (July 2017).

CAPITAL:

(iii) Actual expenditure being less than the original provision, the supplementary provision of ₹ 991.95 lakh obtained in March 2017 proved unnecessary. It could have been restricted to the token amount where necessary.

Grant No. 80-conclld.

(iv) In view of final saving of ₹ 23.00 lakh, a sum of ₹ 22.99 lakh was surrendered on 31 March 2017. 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) 4515-198-1101-Recommendation of State Finance Commission (Normal)- 8555-Development of Chhattisgarh State Rural and Backward Class-			
O. 5,200.00			
S. 991.95			
R. (-)156.38	6,035.57	6,028.12	(-)7.45
(2) 4515-198-1101-Recommendation of State Finance Commission (Normal)- 8986-Mukhya Mantri Samagra Gramin Vikas Yojana-			
O. 28,500.00			
R. (-)22,836.26	5,663.74	5,663.74	0.00

Reduction of ₹ 156.38 lakh and ₹ 22,836.26 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-drawal of fund from the Treasury by the Collectors. Saving had occurred under these heads during 2015-16 also.

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 METALS METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE:

Voted-			
Original	1,59,10,305		
Supplementary	21,65,540	1,80,75,845	1,74,59,960
Amount surrendered during the year (31 March 2017)			(-)6,15,885 8,63,993
<i>Charged</i>	<i>6,90,000</i>	<i>2,96,188</i>	<i>(-)3,93,812</i>
Amount surrendered during the year			00

CAPITAL:

Voted -			
Original	29,74,700		
Supplementary	10,00,000	39,74,700	28,81,044
Amount surrendered during the year (31 March 2017)			(-)10,93,656 10,93,655

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 6,158.85 lakh, surrender of ₹ 8,639.93 lakh on 31 March 2017 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) 2202-01-192-8403-Grants-in-aid for Salaries to Shiksha Karmis for Basic Minimum Services-			
O.	4,252.00		
S.	825.00		
R.	(-)477.92	4,599.08	4,146.16
			(-)452.92
(2) 2202-01-192-0101-State Plan Schemes (Normal)- 8403-Grants-in-aid for Salaries to Shiksha Karmis for Basic Minimum Services-			
O.	4,000.00		
R.	(-)1,097.12	2,902.88	3,424.20
			+521.32

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2202-02-192-8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 2,850.00			
S. 64.00			
R. (-)453.56	2,460.44	2,194.13	(-)266.31
(4) 2202-02-192-0101-State Plan Schemes (Normal)- 8403-Grants-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O. 2,100.00			
S. 90.00			
R. (-)743.35	1,446.65	1,701.94	+255.29
Reduction of ₹ 477.92 lakh, ₹ 1,097.12 lakh, ₹ 453.56 lakh and ₹ 743.35 lakh under the heads at serial nos. (1) to (4) from the provision respectively by way of surrender was stated to be due to non-utilisation of fund by "Jila Panchayats". Reasons for final saving/excess under these heads have been not intimated (July 2017). Persistent saving under the heads had been noticed at serial nos. (1) and (2) above during 2011-12 to 2015-16. Saving had occurred under the heads at serial nos. (3) and (4) during 2014-15 and 2015-16 also.			
(5) 2217-05-191-1101-Recommendation of Finance Commission (Normal)- 7260-Grant for Basic Services of Urban Bodies-			
O. 2,147.00			
S. 400.00			
R. (-)1,688.20	858.80	858.80	0.00
Reduction of, ₹ 1,688.20 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for bills from the Treasury.			
(6) 2217-05-191-1101-Recommendation of Finance Commission (Normal)- 8934-Ladies Toilet in Urban Region-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 300.00 lakh by way of surrender was stated to be due to non-drawal of fund owing to the work done under "Swachha Bharat Mission". Saving had occurred under the head during 2015-16 also.			
(7) 2217-05-191-0101-State Plan Schemes (Normal)- 8543-Bhagirathi Nal Jal Yojana-			
O. 950.00			
R. (-)950.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹ 950.00 lakh by way of surrender was stated to be due to non-receipt of proposal for drawal of fund by the Project Incharge.			

Grant No. 81-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(08) 2217-05-192-1101-Recommendation of Finance Commission (Normal)- 7260-Grant for Basic Services of Urban Bodies-				
O.	772.25			
S.	612.00			
R.	(-1,075.35	308.90	308.90	0.00

Reduction of ₹ 1,075.35 lakh by way of surrender was stated to be due to non-receipt of approval of bills from the Treasury. Saving had occurred under this head during 2015-16 also.

(09) 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 by way of surrender 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 also.

(10) 2217-05-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-				
O.	250.00			
R.	(-)250.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 250.00 lakh by way of surrender was stated to be due to non-drawal of fund by the Project incharge. Saving had occurred under this head during 2015-16 also.

(11) 2217-05-193-1101-Recommendation of Finance Commission (Normal)- 7260-Grant for Basic Services of Urban Bodies-				
O.	695.40			
S.	559.23			
R.	(-)976.47	278.16	278.16	0.00

Reduction of ₹ 976.47 lakh by way of surrender was stated to be due to non-receipt of approval of bills from the Treasury. Saving had occurred under this head during 2015-16 also.

(12) 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 by way of surrender was stated to be due to non-drawal of fund owing to the work done under *Swachha Bharat Mission*. Saving had occurred under this head during 2015-16 also.

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(13) 2217-05-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 250.00 lakh by way of surrender was stated to be due to non-drawal of fund by the Project incharge. Saving had occurred under this head during 2015-16 also.

(14) 2235-60-191-9142-Social Security and Welfare	2,870.00	2,541.07	(-)328.93
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Reasons for saving have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(15) 2235-60-191-0101-State Plan Schemes (Normal)- 7589-Assistance to Payment of Social Security Pension by Bio Metric System in Urban Multitude Area	500.00	0.00	(-)500.00
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Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2017).

(16) 2235-60-192-9142-Social Security and Welfare	1,500.00	1,401.23	(-)98.77
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(17) 2235-60-193-9142-Social Security and Welfare	1,812.00	1,645.95	(-)166.05
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Reasons for saving under the heads at serial nos. (16) to (17) above have not been intimated (July 2017). Saving had occurred under these heads during 2014-15 and 2015-16 also.

(18) 3604-191-8018-Grant to Urban Local Bodies equal to income received from Entry Tax-			
O. 55,506.00			
S. 5,792.62			
R. (-)2,000.62	59,298.00	59,298.00	0.00

Reasons for reduction of ₹ 2,000.62 lakh through re-appropriation have not been intimated (July 2017).

(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) 3604-191-4035-Grant to Local Bodies on account of loss of income due to crediting to Government of fees, fines and other receipts	1,000.00	4,938.12	+3,938.12

Reasons for huge amount of excess have not been intimated (July 2017).

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 3604-193-8018- Grant to Urban Local Bodies equal to income received from Entry Tax-			
O. 15,989.00			
S. 83.71			
R. 2,000.00	18,072.71	18,072.71	0.00

Reasons for augmentation in the provision by ₹ 2,000.00 lakh through re-appropriation was stated to be due to excess expenditure of contingency fund under state plan schemes and Swachh Bharat Mission in Urban Local Bodies.

Charged-

(iv) Against the final saving of ₹ 3,938.12 lakh, no amount was surrendered during the year . This trend shows poor management of Budget.

(v) Saving in the appropriation occurred under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
3604-191-4035-Grants to Local Bodies on account of loss of Income due to Crediting to Government of Fees, Fines and Other Receipts	4,690.00	751.88	(-)3,938.12

Reasons for huge amount of saving have not been intimated (July 2017).

CAPITAL :

Voted-

(vi) Against the final saving of ₹ 10,936.56 lakh, a sum of ₹ 10,936.55 lakh was surrender on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4217-60-191-1101-Recommendation of Finance Commission (Normal)-			
7241-Development of Urban Basic Infrastructure-			
O. 15,020.00			
S. 6,000.00			
R. (-)6,780.58	14,239.42	14,239.42	0.00
(2) 4217-60-192-1101-Recommendation of Finance Commission (Normal)-			
7241-Development of Urban Basic Infrastructure-			
O. 5,077.00			
S. 3,400.00			
R. (-)3,755.97	4,721.03	4,721.03	0.00

Grant No. 81-concl'd.

Reduction of ₹ 6,780.58 lakh and ₹ 3,755.97 lakh under the heads at serial nos. (1) to (2) 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 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(5) 6217-60-192-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh by way of Surrender was due to non-approval of bills from the Treasury. Saving had occurred under this head during 2012-13 to 2015-16 also.

(6) 6217-60-193-0101-State Plan Schemes (Normal)- 7329-Special Occasion-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 200.00 lakh by way of Surrender was due to non-receipt of proposal from Department. Persistent saving under this head had been noticed during 2011-12 to 2015-16.

**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	1,58,10,369		
Supplementary	32,16,448	1,90,26,817	1,48,45,392
Amount surrendered during the year (31 March 2017)			(-)41,81,425 35,29,615
CAPITAL	23,56,000	5,15,242	(-)18,40,758
Amount surrendered during the year (31 March 2017)			18,15,738

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 32,164.48 lakh obtained in July 2016 (₹ 248.00 lakh), November 2016 (₹ 28,120.90 lakh) and March 2017 (₹ 3,795.58 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 41,814.25 lakh , a sum of ₹ 35,296.15 lakh only was surrendered on 31 March 2017. 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- 8403-Grant for Salaries to Shiksha Karmi for Basic Minimum Services-			
O.	20,000.00		
R.	(-)4,713.98	15,286.02	10,591.97
			(-)4,694.05

Adequate reasons for reduction of ₹ 4,713.98 lakh from the provision by way of surrender as well as huge amount of final saving have not been intimated (July 2017).

Grant No. 82-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169-Mid-day Meal Programme in Schools-				
O.	13,000.00			
S.	515.50			
R.	(-)2,009.63	11,505.87	12,289.96	+784.09
(3) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933- Mid-day Meal Programme in Middle Schools-				
O.	8,000.00			
S.	579.40			
R.	(-)894.66	7,684.74	8,017.27	+332.53
(4) 2202-01-796-197-0102-Tribal Area Sub-Plan- 2949-Uniform to Girls-				
O.	4,200.00			
R.	(-)657.90	3,542.10	3,549.32	+7.22
Reduction of ₹ 2,009.63 lakh, ₹ 894.66 lakh and ₹ 657.90 lakh under the heads at serial nos. (2), (3) and (4) above respectively from the provision by way of surrender was stated to be due to expenditure incurred owing to less registration and less attendance in the schools. Reasons for final excess under the head at serial nos. (2) and (3) have not been intimated (July 2017). Saving had occurred under the head at serial no. (2) above during 2014-15 and 2015-16 also. Persistent saving under the head had been noticed at serial no. (3) during 2009-10 to 2015-16.				
(5) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for salaries to Shiksha Karmi for Basic Minimum Services-				
O.	55,889.00			
S.	23,916.00			
R.	(-)19,204.62	60,600.38	65,923.73	+5,323.36
Reduction of ₹ 19,204.62 lakh from the provision was the combined effect of decrease of ₹ 15,547.98 lakh by way of surrender was stated to be due to non-utilisation of fund by the Districts panchayats and another decrease of ₹ 3,656.69 lakh through re-appropriation stated to be due to insufficient fund for payment of arrear to Panchayat Teachers. Reasons for huge amount of final excess have not been intimated (July 2017).				
(6) 2202-02-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for Salaries to Shiksha Karmi for Basic Minimum Services-				
O.	39,000.00			
S.	3,110.00			
R.	(-)2,529.71	39,580.29	31,526.97	(-)8,053.32

Reduction of ₹ 2529.71 lakh from the provision by way of surrender was stated to be due to non-utilisation of sanctioned fund by the Zila Panchayat. Reasons for huge amount of final saving have not been intimated (July 2017). Persistent saving under this head had been noticed during 2011-12 to 2015-16.

Grant No.82-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Assistance Scheme	460.00	347.60	(-)112.40
(8) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension	5,040.00	4,792.66	(-)247.34

Reasons for saving under the heads at serial nos. (7) and (8) above have not been intimated (July 2017). Saving had occurred under these heads during 2014-15 and 2015-16 also.

(9) 2236-02-796-101-0102-Tribal Area Sub-Plan- 8891-Fulwari Yojana-			
O. 3,000.00			
R. (-)2,098.47	901.53	901.53	0.00

Reasons for reduction of ₹ 2,098.47 lakh from the provision by way of surrender have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

(10) 2515-796-198-0102-Tribal Area Sub Plan- 7687-Mukhya Mantri Panchayat Sashaktikaran Yojana-			
O. 268.28			
R. (-)182.55	85.73	89.53	+3.80

Reduction of ₹ 182.55 lakh from the provision by way of surrender was stated to be due to non-drawal of fund from Treasury by Zila Panchayat and non-filling up of vacant posts.

(11) 2515-796-198-0102-Tribal Area Sub Plan- 7790-Shadhanjali Yojna -			
O. 380.00			
R. (-)228.01	151.99	151.98	0.01

Reduction of ₹ 228.01 lakh from the provision by way of surrender was stated to be due to expenditure not incurred on the fixed rate.

(12) 2853-02-796-800-0102-Tribal Area Sub-Plan- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 4,600.00			
S. 3,718.02			
R. (-)2,686.45	5,631.57	5,712.88	+81.31

Reduction of ₹ 2,686.45 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for withdrawal of fund from the Finance Department. Reasons for final excess have not been intimated (July 2017). Saving had occurred under this head during 2014-15 and 2015-16 also.

Grant No.82-conclld.**(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.)- 7336- Indira Gandhi National Widow Pension	1,430.00	1,477.75	+47.75

Reasons for excess have not been intimated (July 2017).

(2) 2405-101-0702-Centrally Sponsored Scheme (T.A.S.P.)-

7814- Fisheries Development
and Management Programme
under *Neel-kranti*-

S. 77.56

R. 53.34

130.90

109.22

(-)21.68

Augmentation in the provision by ₹ 53.34 lakh through re-appropriation was stated to be due to merger of Centrally Sponsored Schemes with *Kendra Kshetra Yojna Neel-Kranti*. Reasons for final saving have not been intimated (July 2017).

CAPITAL :

Voted-

(v) Against the final saving of ₹ 18,407.58 lakh , a sum of ₹ 18,157.38 lakh only was surrendered on 31 March 2017.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-796-198-1102-Recommendation of State Finance Commission (T.A.S.P.)- 8986- <i>Mukhya Mantri Samagra</i> <i>Gramin Vikas Yojana</i> -			
O. 21,660.00			
R. (-)18,157.38	3,502.62	3,252.43	(-)250.19

Reduction of ₹ 18,157.38 lakh from the provision by way of surrender was stated to be due to non-drawal of fund from the Treasury against sanctioned amount and non-release of fund by the Finance Department. Reasons for final saving have not been intimated (July 2017).

**GRANT NO.83- FINANCIAL ASSISTANCE TO URBAN
BODIES UNDER TRIBAL AREA SUB-PLAN
(All Voted)**

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
REVENUE:			
Original	4,17,140		
Supplementary	53,654	4,70,794	3,76,721
Amount surrendered during the year (31 March 2017)			(-)94,073 79,230
CAPITAL	6,29,000	6,29,000	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 ₹ 536.54 lakh obtained in November 2016 (₹ 526.00 lakh) and March 2017 (₹ 10.54 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the final saving of ₹ 940.73 lakh, a sum of ₹ 792.30 lakh only was surrendered on 31 March 2017. 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) 2217-05-796-191-0102-Tribal Area Sub Plan- 8543-Bhagirathi Nal Jal Yojana- O. 300.00 R. (-)300.00	0.00	0.00	0.00
(2) 2217-05-796-192-0102-Tribal Area Sub Plan- 8543-Bhagirathi Nal Jal Yojana- O. 160.00 R. (-)160.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 300.00 lakh and ₹ 160.00 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 demand for funds from the Urban Bodies. Saving had occurred under these heads during 2014-15 and 2015-16 also.

Grant No.83-conclld.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-05-796-193-0102- State Plan Scheme (T.A.S.P.)- 7643-Mukhya Mantri Shahri Ajeevika Yojana-			
O. 120.00			
R. (-)72.92	47.08	47.08	0.00

Reduction of ₹ 72.92 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 2015-16 also.

(4) 2217-05-796-193-0102-Tribal Area Sub Plan- 8543-Bhagirathi Nal Jal Yojana-			
O. 214.00			
R. (-)214.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹ 214.00 lakh by way of surrender was stated to be due to non-receipt of proposal from the Urban Bodies. Saving had occurred under this head during 2014-15 and 2015-16 also.

(5) 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension	228.00	158.37	(-)69.63
(6) 2235-60-796-193-1002-Additional Central Assistance (T.A.S.P.)- 5401-National Old Age Pension	250.00	180.17	(-)69.83

Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (July 2017). Saving had occurred under the head at serial no. (5) above during 2015-16 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-796-191-1002-7336-Indira Gandhi National Handicapped Pension	50.40	100.48	+50.08

Reasons for excess have not been intimated (July 2017). Persistent saving under this head had been noticed during 2010-11 to 2015-16.

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)				
03.	Police Revenue-			
	Voted	00	27,836	+27,836
08.	Land Revenue and District Administration Capital-			
	Voted	4,32,000	00	(-)4,32,000
10.	Forest- Revenue-			
	Voted	2,28,800	1,60,492	(-)68,308
12.	Expenditure pertaining to Energy Department- Revenue-			
	Voted	75,500	66,500	(-)9,000
	Capital- Voted	16,50,000	14,97,900	(-)1,52,100
17.	Co-operation- Capital-			
	Voted	00	7,614	+7,614
20.	Public Health Engineering- Revenue-			
	Voted	1,87,000	49,247	(-)1,37,753
23.	Water Resources Department- Revenue-			
	Voted	22,01,724	1,860	(-)21,99,864
	Capital- Voted	200	2,520	+2,320
24.	Public Works-Roads and Bridges- Capital-			
	Voted	15,00,000	10,75,713	(-)4,24,287
25.	Expenditure Pertaining to Mineral Resources Department- Capital-			
	Voted	54,16,048	47,53,251	(-)6,62,797

APPENDIX-contd.

Number and name of Grant or Appropriation		Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)				
28.	State Legislature- Revenue- Voted	00	9	+9
29.	Administration of Justice and Elections- Revenue- Voted	00	2,24,000	+2,24,000
41.	Tribal Area Sub-Plan- Revenue- Voted	52,900	48,400	(-)4,500
	Capital- Voted	5,40,450	5,40,263	(-)187
56.	Rural Industries- Capital- Voted	1,500	1,118	(-)382
58.	Expenditure on Relief on account of Natural Calamities and Scarcity- Revenue- Voted	31,81,161	24,31,111	(-)7,50,050
	Capital- Voted	2,000	00	(-)2,000
64.	Special Component Plan for Scheduled Castes- Revenue- Voted	17,600	16,100	(-)1,500
	Capital- Voted	2,40,600	2,40,263	(-)337
67.	Public Works-Buildings- Revenue- Voted	23,81,800	17,82,947	(-)5,98,853
	Capital- Voted	12,03,679	00	(-)12,03,679

APPENDIX-concl.

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	6,00,000	5,72,075	(-)27,925
TOTAL- REVENUE-			
Voted	89,26,485	53,80,576	+35,45,909
CAPITAL-			
Voted	1,09,86,477	81,18,642	+28,67,835
GRAND TOTAL-			
Revenue	89,26,485	53,80,576	+35,45,909
Capital	1,09,86,477	81,18,642	+28,67,835

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