



सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2019-20



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



GOVERNMENT OF CHHATTISGARH

# **APPROPRIATION ACCOUNTS**

**2019-20**

**GOVERNMENT OF CHHATTISGARH**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2019-20 presents the accounts of sums expended in the year ended 31 March 2020 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	4,86,52,366	00
Public Debt (Charged Appropriation) Charged	00	2,90,65,048
01 General Administration Voted	33,74,064	5,06,999
Charged	3,58,335	00
02 Other expenditure pertaining to General Administration Department Voted	3,27,860	00
03 Police Voted	4,60,08,655	6,63,950
Charged	16,663	00
04 Other expenditure pertaining to Home Department Voted	8,38,053	57,700
05 Jail Voted	18,37,471	5,000
Charged	10	00
06 Expenditure pertaining to Finance Department Voted	8,87,64,500	4,600
Charged	1,041	00
07 Expenditure pertaining to Commercial Tax Department Voted	35,63,418	17,510
Charged	6,00,635	00
08 Land Revenue and District Administration Voted	90,96,730	9,16,150
Charged	1,526	00
09 Expenditure pertaining to Revenue Department Voted	2,16,260	5,000
Charged	10	00

**ACCOUNTS**

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
5,11,33,309	00	00	00	24,80,943	00
				(2,48,09,42,942)	
00	8,69,50,320	00	00	00	5,78,85,272
				(57,88,52,71,564)	
23,47,840	1,66,048	10,26,224	3,40,951	00	00
2,36,117	00	1,22,218	00	00	00
1,52,027	00	1,75,833	00	00	00
4,29,92,757	4,30,160	30,15,898	2,33,790	00	00
13,472	00	3,191	00	00	00
5,00,763	7,057	3,37,290	50,643	00	00
15,60,432	00	2,77,039	5,000	00	00
00	00	10	00	00	00
9,45,90,362	2,885	00	1,715	58,25,862	00
				(5,82,58,61,690)	
4,573	00	00	00	3,532	00
				(35,31,656)	
28,88,824	11,866	6,74,594	5,644	00	00
6,00,000	00	635	00	00	00
70,95,263	7,49,064	20,01,467	1,67,086	00	00
535	00	991	00	00	00
1,28,664	00	87,596	5,000	00	00
00	00	10	00	00	00

## SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
10 Forest		
Voted	1,56,24,879	2,25,680
<i>Charged</i>	51,88,237	00
11 Expenditure pertaining to Commerce and Industry		
Voted	29,37,171	6,41,710
<i>Charged</i>	785	500
12 Expenditure pertaining to Energy Department		
Voted	2,68,73,920	41,04,411
<i>Charged</i>	23,00,000	00
13 Agriculture		
Voted	4,69,30,044	1,38,310
<i>Charged</i>	3,286	00
14 Expenditure pertaining to Animal Husbandry Department		
Voted	51,97,314	2,86,800
<i>Charged</i>	720	00
15 Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		
Voted	24,20,747	4,20,000
16 Fisheries		
Voted	6,90,329	24,430
<i>Charged</i>	20	00
17 Co-operation		
Voted	1,68,15,609	1,98,002
<i>Charged</i>	15	00
18 Labour		
Voted	20,47,270	00
<i>Charged</i>	20	00
19 Public Health and Family Welfare		
Voted	2,10,49,380	6,88,400
<i>Charged</i>	6,050	00
20 Public Health Engineering		
Voted	36,23,191	30,25,960
<i>Charged</i>	1,500	00

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
1,36,12,424	1,47,256	20,12,455	78,424	00	00
1,33,092	00	50,55,145	00	00	00
17,94,014	72,330	11,43,157	5,69,380	00	00
770	00	15	500	00	00
2,61,56,948	33,76,680	7,16,972	7,27,731	00	00
23,00,000	00	00	00	00	00
1,56,13,224	66,965	3,13,16,820	71,345	00	00
2,456	00	830	00	00	00
41,35,726	67,755	10,61,588	2,19,045	00	00
761	00	00	00	41	00
				(40,777)	
19,97,702	4,20,000	4,23,045	00	00	00
5,81,689	24,427	1,08,640	3	00	00
00	00	20	00	00	00
1,58,80,112	2,988	9,35,497	1,95,014	00	00
00	00	15	00	00	00
14,08,330	00	6,38,940	00	00	00
00	00	20	00	00	00
1,92,28,098	6,08,841	18,21,282	79,559	00	00
5,890	00	160	00	00	00
25,92,434	14,73,256	10,30,757	15,52,704	00	00
1,116	00	384	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	19,95,320	37,12,310
22 Urban Administration and Development Department-Urban Bodies		
Voted	2,27,840	00
Charged	5	00
23 Water Resources Department		
Voted	60,82,045	47,00,859
Charged	110	5,500
24 Public Works-Roads and Bridges		
Voted	1,33,26,710	1,43,48,402
Charged	00	4,86,063
25 Expenditure pertaining to Mineral Resources Department		
Voted	34,67,160	37,88,342
Charged	500	00
26 Expenditure pertaining to Culture Department		
Voted	4,64,404	15,000
27 School Education		
Voted	4,52,56,104	5,68,140
Charged	500	00
28 State Legislature		
Voted	6,92,061	00
Charged	8,200	00
29 Administration of Justice and Elections		
Voted	59,89,968	1,48,069
Charged	8,35,720	10,200
30 Expenditure pertaining to Panchayat and Rural Development Department		
Voted	2,94,70,822	98,17,300
Charged	200	00
31 Expenditure pertaining to Planning, Economics and Statistics Department		
Voted	4,22,580	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)	
13,89,775	19,37,364	6,05,545	17,74,946	00	00
1,67,134	00	60,706	00	00	00
00	00	5	00	00	00
49,74,793	28,73,681	11,07,252	18,27,178	00	00
00	1,479	110	4,021	00	00
67,72,341	1,09,07,681	65,54,369	34,40,721	00	00
00	4,37,853	00	48,210	00	00
3,83,158	4,57,234	30,84,002	33,31,108	00	00
64	00	436	00	00	00
3,67,722	00	96,682	15,000	00	00
4,41,72,312	3,08,104	10,83,793	2,60,036	00	00
238	00	262	00	00	00
4,54,296	00	2,37,765	00	00	00
2,230	00	5,970	00	00	00
49,96,149	53,777	9,93,819	94,292	00	00
6,30,364	2,792	2,05,356	7,408	00	00
1,90,61,060	82,51,729	1,04,09,762	15,65,571	00	00
00	00	200	00	00	00
2,94,549	00	1,28,031	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	24,78,145	500
Charged	10	00
33 Tribal Welfare		
Voted	4,07,32,126	3,300
Charged	3,200	00
34 Social Welfare		
Voted	9,92,929	1,000
Charged	40	00
35 Rehabilitation		
Voted	23,584	00
36 Transport		
Voted	6,93,726	62,800
Charged	2,050	00
37 Tourism		
Voted	2,63,000	3,27,000
39 Expenditure pertaining to Food Civil Supplies and Consumer Protection Department		
Voted	2,92,16,180	71,460
Charged	50	00
40 Expenditure pertaining to Ayacut Department		
Voted	43,739	11,75,200
41 Tribal Area Sub-Plan		
Voted	17,03,42,111	3,12,21,499
Charged	10	1,500
42 Public Works relating to Tribal Area Sub-Plan-Roads and Bridges		
Voted	00	99,87,256
Charged	00	87,000
43 Sport and Youth Welfare		
Voted	5,08,850	25,000
Charged	30	00

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
23,34,390	476	1,43,755	24	00	00
00	00	10	00	00	00
4,13,34,444	00	00	3,300	6,02,318	00
				(60,23,18,378)	
3,200	00	00	00	00	00
7,43,094	684	2,49,835	316	00	00
00	00	40	00	00	00
14,011	00	9,573	00	00	00
4,53,120	60,030	2,40,606	2,770	00	00
00	00	2,050	00	00	00
2,19,900	1,36,800	43,100	1,90,200	00	00
2,82,11,227	57,847	10,04,953	13,613	00	00
00	00	50	00	00	00
20,740	15,184	22,999	11,60,016	00	00
13,02,06,665	2,06,97,454	4,01,35,446	1,05,24,045	00	00
00	500	10	1,000	00	00
00	98,39,770	00	1,47,485	00	00
00	22,351	00	64,649	00	00
1,30,536	643	3,78,314	24,357	00	00
00	00	30	00	00	00



**SUMMARY OF APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
44 Higher Education		
Voted	74,25,580	1,24,300
<i>Charged</i>	70	00
45 Minor Irrigation Works		
Voted	8,17,662	35,55,100
46 Science and Technology		
Voted	2,01,000	20,000
47 Technical Education and Manpower Planning Department		
Voted	37,24,370	3,69,950
<i>Charged</i>	20	00
49 Scheduled Castes Welfare		
Voted	60,594	00
50 Expenditure pertaining to the Departments implementing 20 Point Programmes		
Voted	32,685	00
51 Religious Trusts and Endowments		
Voted	1,12,450	32,000
53 Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes		
Voted	2,01,547	3,60,642
54 Expenditure pertaining to Agriculture Research and Education		
Voted	14,45,000	2,70,000
55 Expenditure pertaining to Women and Child Welfare		
Voted	1,17,87,370	2,48,610
<i>Charged</i>	10	00
56 Rural Industries		
Voted	11,44,118	26,000
58 Expenditure on Relief on account of Natural Calamities and Scarcity		
Voted	63,66,213	2,000

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
74,54,040	1,124	00	1,23,176	28,460	00
00	00	70	00	(2,84,60,074)	00
7,21,511	23,16,625	96,151	12,38,475	00	00
74,375	00	1,26,625	20,000	00	00
25,07,681	36,443	12,16,689	3,33,507	00	00
00	00	20	00	00	00
48,854	00	11,740	00	00	00
26,763	00	5,922	00	00	00
55,991	14,144	56,459	17,856	00	00
1,66,347	3,60,642	35,200	00	00	00
14,00,750	1,79,200	44,250	90,800	00	00
76,05,743	1,29,315	41,81,627	1,19,295	00	00
472	00	00	00	462	00
				(4,62,061)	
9,11,304	16,198	2,32,814	9,802	00	00
59,68,194	00	3,98,019	2,000	00	00

**SUMMARY OF APPROPRIATION**

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
60 Expenditure pertaining to District Plan Schemes		
Voted	8,000	10,40,000
64 Special Component Plan for Scheduled Castes		
Voted	5,80,59,200	1,21,60,797
<i>Charged</i>	10	00
65 Aviation Department		
Voted	5,08,940	7,00,500
<i>Charged</i>	10	00
66 Welfare of Backward Classes		
Voted	24,59,059	2,47,300
67 Public Works-Buildings		
Voted	66,37,197	67,55,822
<i>Charged</i>	4,600	00
68 Public Works relating to Tribal Area Sub-Plan-Buildings		
Voted	00	13,22,724
69 Urban Administration and Development Department-Urban Welfare		
Voted	1,16,28,377	00
71 Information Technology and Bio-Technology		
Voted	12,92,797	15,78,301
75 NABARD Aided Projects pertaining to Water Resources Department		
Voted	00	70,00,000
76 Externally Aided Projects pertaining to Public Works Department		
Voted	00	61,09,200
79 Expenditure pertaining to Medical Education Department		
Voted	72,21,158	25,64,420
<i>Charged</i>	420	00

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
2,750	10,16,064	5,250	23,936	00	00
4,41,97,927	62,07,179	1,38,61,273	59,53,618	00	00
00	00	10	00	00	00
4,18,647	00	90,293	7,00,500	00	00
00	00	10	00	00	00
15,32,118	33,800	9,26,941	2,13,500	00	00
57,62,287	26,77,330	8,74,910	40,78,492	00	00
2,745	00	1,855	00	00	00
00	5,34,440	00	7,88,284	00	00
38,71,354	00	77,57,023	00	00	00
7,13,850	15,00,000	5,78,947	78,301	00	00
00	20,11,181	00	49,88,819	00	00
00	30,69,918	00	30,39,282	00	00
53,98,808	7,55,916	18,22,350	18,08,504	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	3,85,98,959	12,50,000
81 Financial Assistance to Urban Bodies		
Voted	2,00,84,960	41,97,054
Charged	7,13,450	00
82 Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan		
Voted	63,15,688	10,50,000
83 Financial Assistance to Urban Bodies under Tribal Area Sub-Plan		
Voted	4,77,105	3,53,100
<b>Total Voted :</b>	<b>83,75,36,300</b>	<b>14,32,41,870</b>
<b>Total Charged :</b>	<b>5,87,00,474</b>	<b>2,96,55,811</b>
<b>Grand Total :</b>	<b>89,62,36,774</b>	<b>17,28,97,681</b>

## ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
3,45,70,999	12,43,729	40,27,960	6,271	00	00
1,79,22,364	40,27,054	21,62,596	1,70,000	00	00
7,13,450	00	00	00	00	00
49,11,540	10,50,000	14,04,148	00	00	00
4,50,561	3,53,100	26,544	00	00	00
68,86,53,807	9,07,59,441	15,53,39,133	5,24,82,429	64,56,640	00
5,57,84,854	8,74,15,295	54,00,597	1,25,788	24,84,977	5,78,85,272
<b>74,44,38,661</b>	<b>17,81,74,736</b>	<b>16,07,39,730</b>	<b>5,26,08,217</b>	<b>89,41,617</b>	<b>5,78,85,272</b>

**SUMMARY OF APPROPRIATION ACCOUNTS- contd.**

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

<b>Grant Number and Name:-</b>	<b>Section</b>
<b>Voted-Grants</b>	
06. Expenditure pertaining to Finance Department	Revenue
33 Tribal Welfare	Revenue
44 Higher Education	Revenue
<b>Charged-Appropriation</b>	
(.) Interest Payment and Servicing of Debt	Revenue
(..) Public Debt	Capital
06. Expenditure pertaining to Finance Department	Revenue
14 Expenditure pertaining to Animal Husbandry Department	Revenue
55 Expenditure pertaining to Women and Child Welfare	Revenue

The Expenditure shown in summary of Appropriation Accounts includes ₹ 89,490 thousand spend out of advances from the Contingency Fund sanctioned during the year 2019-20 and recouped to the fund during the year, which is shown in Appendix-II.

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 2019-20 and that shown in the Finance Accounts for that year is given below:-

	<b>Revenue</b>		<b>Capital</b>	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
<b>Total Expenditure according to the Appropriation Accounts</b>	<b>68,86,53,807</b>	<b>5,57,84,854</b>	<b>9,07,59,441</b>	<b>8,74,15,295</b>
Deduct-Total of recoveries	<b>95,87,685</b>	<b>77,850</b>	<b>49,98,965</b>	<b>00</b>
<b>Net Total Expenditure as shown in Statement No.11 of the Finance Accounts</b>	<b>67,90,66,122</b>	<b>5,57,07,004</b>	<b>8,57,60,476</b>	<b>8,74,15,295</b>

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

**SUMMARY OF APPROPRIATION ACCOUNTS-conclld.**

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

**(A) VOTED GRANTS :**

Revenue :- Nil

Capital :- Nil

**(B) CHARGED APPROPRIATION :**

Revenue:- Grant Nos. 06 and 55

Capital :- Grant No. Public Debt.

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

**(A) VOTED GRANTS :**

(I) Revenue:- Grant Nos. 01, 02, 04, 05, 07, 08, 09, 10, 11, 13, 14, 15, 16, 18, 20, 21, 22, 23, 24, 25, 26, 28, 29, 30, 31, 34, 35, 36, 37, 40, 41, 43, 45, 46, 47, 49, 50, 51, 53, 55, 56, 60, 64, 65, 66, 67, 69, 71, 79, 80, 81 and 82.

(II) Capital:- Grant Nos. 01, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 17, 19, 20, 21, 23, 24, 25, 26, 27, 29, 30, 33, 34, 37, 39,40, 41, 43, 44, 45, 46, 47, 51, 54, 55, 56, 58, 64, 65, 66, 67, 68, 75, 76 and 79.

**(B) CHARGED APPROPRIATIONS :**

(I) Revenue:- Grant Nos. 01, 03, 05, 08, 09, 10, 13, 16, 17, 18, 20, 22, 23, 25, 27, 28, 29, 30, 31, 32, 34, 36, 39, 41, 43, 44, 47, 64, 65, 67 and 79.

(II) Capital:- Grant Nos. 11, 23, 29, 41 and 42.

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





## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year ending 31 March 2020 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 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Chhattisgarh being presented separately for the year ended 31 March 2020.

### **Emphasis of Matter**

I want to draw attention to the following significant issue which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances.

1. There was an excess disbursement of ₹ 6,682.69 crore over the authorization made by State Legislature under three Grants and three Appropriations during the financial year 2019-20. An excess disbursement of ₹ 3,261.83 crore pertaining to the period from the year 2000-01 to 2018-19 is yet to be regularised by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution, which provide that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made under the Law by the State Legislature. This vitiates the system of budgetary and financial control, and encourages financial indiscipline in management of public resources.

The audit observation on the above issue have been detailed in the State Finances Audit Report for the year ended 31 March 2020.



( GIRISH CHANDRA MURMU)

**Comptroller and Auditor General of India**

**Date: 3 Jun 2021**

**Place: New Delhi**



## INTEREST PAYMENTS AND SERVICING OF DEBT

(Charged Appropriation)

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>			
<b>2049-INTEREST PAYMENTS</b>			
<b>REVENUE:</b>			
<i>Original</i>	4,75,39,953		
<i>Supplementary</i>	11,12,413	4,86,52,366	5,11,33,309
<i>Amount surrendered during the year</i>			+24,80,943
			00

Notes and Comments

**REVENUE:**

**(i) Excess expenditure of ₹ 2,48,09,42,942 over the charged appropriation requires regularisation.**

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-2199-New Market Loan-			
<i>O.</i>	25,000.00		
<i>R.</i>	(-)25,000.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire appropriation of ₹ 25,000.00 lakh have not been intimated. Persistent saving under this head had been noticed during 2005-06 to 2018-19.</b>			
(2) 2049-01-101-7923-8.11% Chhattisgarh State Development Loan-2028	8,921.00	0.00	(-)8,921.00
<b>Reasons for saving have not been intimated (August 2020).</b>			
(3) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-			
<i>O.</i>	55,000.00		
<i>R.</i>	(-)8,963.44	46,036.56	46,036.56
<b>Reduction of ₹ 8,963.44 lakh through re-appropriation from the appropriation was stated to be due to less expenditure incurred against budget provision. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(4) 2049-01-200-3087-Interest on Loan from Life Insurance Corporation of India-			
<i>O.</i>	500.00		
<i>R.</i>	(-)500.00	0.00	0.00

**Adequate reasons for non-utilisation of entire appropriation of ₹ 500.00 lakh have not been intimated (August 2020). Persistent saving under this head had been noticed during 2005-06 to 2018-19.**

## INTEREST PAYMENT AND SERVICING OF DEBT-contd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2049-01-305-2205-Operational related expenditure of new loans -				
O.	150.00			
R.	(-)57.05	92.95	92.95	0.00
<b>Reduction of ₹ 57.05 lakh through re-appropriation from the appropriation have not been intimated (August 2020).</b>				
(6) 2049-04-101-6721-Interest on Consolidated loan as per terms of Recommendation of the 12 <sup>th</sup> Finance Commission -				
O.	5,842.41			
R.	(-)3,097.22	2,745.19	2,745.19	0.00
<b>Reduction of ₹ 3,097.22 lakh through re-appropriation from the appropriation was stated to be due to less expenditure incurred against the budget provision. Saving had occurred under this head during 2016-17 to 2018-19 also.</b>				
(7) 2049-60-701-4192-Government Employee Group Insurance Scheme (Interest on Insurance Fund) -				
O.	2,500.00			
R.	(-)591.81	1,908.19	1,908.19	0.00
(8) 2049-60-701-4198-Government Employee Group Insurance Scheme (Interest on Saving Fund) -				
O.	7,000.00			
R.	(-)2,258.92	4,741.08	4,741.08	0.00
(9) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Scheme -				
O.	600.00			
R.	(-)288.23	311.77	311.77	0.00

**Reduction of ₹ 591.81 lakh, ₹ 2,258.92 lakh and ₹ 288.23 lakh under the heads at serial nos. (7) to (9) above respectively from the appropriation through re-appropriation was stated to be due to less expenditure incurred against the expected expenditure. Saving had occurred under the head at serial no. (7) above during 2016-17 to 2018-19 also. Persistent saving had been noticed at serial no. (8) during 2011-12 to 2018-19 and at serial no. (9) during 2012-13 to 2018-19.**

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

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-101-6341-8.18% Chhattisgarh State Development Loan 2025- S. <i>Token</i> R. 8,180.00	8,180.00	8,180.00	0.00
(2) 2049-01-101-6342-7.48% Chhattisgarh State Development Loan 2022- S. <i>Token</i> R. 5,610.00	5,610.00	5,610.00	0.00
(3) 2049-01-101-6344-7.43% Chhattisgarh State Development Loan 2022- S. <i>Token</i> R. 5,572.50	5,572.50	5,572.50	0.00
(4) 2049-01-101-6345-7.68% Chhattisgarh State Development Loan 2024- S. <i>Token</i> R. 3,840.00	3,840.00	3,840.00	0.00
(5) 2049-01-101-6347-8.04% Chhattisgarh State Development Loan 2026- S. <i>Token</i> R. 5,628.00	5,628.00	5,628.00	0.00
(6) 2049-01-101-6348-7.57% Chhattisgarh State Development Loan 2023- S. <i>Token</i> R. 5,299.00	5,299.00	5,299.00	0.00
(7) 2049-01-101-6349-7.69% Chhattisgarh State Development Loan 2024- S. <i>Token</i> R. 3,845.00	3,845.00	3,845.00	0.00

**Augmentation in the appropriation by ₹ 8,180.00 lakh, ₹ 5,610.00 lakh, ₹ 5,572.50 lakh, ₹ 3,840.00 lakh, ₹ 5,628.00 lakh, ₹ 5,299.00 lakh and ₹ 3,845.00 lakh under the heads at serial nos. (1) to (7) above respectively through re-appropriation was stated to be due to being excess utilisation against the budget provision.**

(8) 2049-01-101-7758-Grant to Chhattisgarh State Electricity Distribution Company Under 'UDAY'- O. 10,000.00 R. (-)2,569.18	7,430.82	16,351.82	+8,921.00
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**Reduction of ₹ 2,569.18 lakh from the appropriation through re-appropriation was stated to be due to less expenditure incurred against budget provision. Reasons for final excess have not been intimated (August 2020).**



## INTEREST PAYMENT AND SERVICING OF DEBT-contd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2049-01-101-7940-8.07% Chhattisgarh State Development Loan-2028-				
O.	403.50			
R.	3,631.50	4,035.00	4,035.00	0.00
<b>Augmentation in the appropriation by ₹ 3,631.50 lakh through re-appropriation was stated to be due to being excess utilisation against the budget provision.</b>				
(10) 2049-01-101-7996-8.14% Chhattisgarh State Development Loan-2025-				
S.		Token	8,140.00	+8,140.00
(11) 2049-01-101-7997-7.93% Chhattisgarh State Development Loan-2024-				
S.		Token	7,930.00	+7,930.00
<b>Reasons for excess under the heads at serial nos. (10) and (11) above respectively have not been intimated (August 2020).</b>				
(12) 2049-01-200-3089--Interest on Ways and Means Advances to Meet short fall Cash balance Receipt from the Reserve Bank of India -				
O.	80.00			
R.	(-)43.86	36.14	733.35	+697.21
<b>Reduction of ₹ 43.86 lakh from the appropriation through re-appropriation was stated to be due to less expenditure incurred against budget provision. Reasons for final excess have not been intimated (August 2020).</b>				
(13) 2049-01-200-3732-Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agricultural and Rural Development-				
O.	26,000.00			
R.	1,833.94	27,833.94	28,830.53	+996.59
<b>Augmentation in the appropriation by ₹ 1,833.94 lakh through re-appropriation was stated to be due to excess utilisation against the budget provision. Reasons for final excess have not been intimated (August 2020).</b>				
(14) 2049-01-305-2624-Management of Old Loans				
		400.00	863.78	+463.78
<b>Reasons for excess have not been intimated (August 2020). Excess had occurred under this head during 2015-16 to 2018-19 also.</b>				
(15) 2049-03-104-4033-Interest on Departmental Provident Funds-				
O.	1,318.36			
S.	422.78	1,741.14	4,163.17	+2,422.03

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2049-03-104-4487-Interest on General Provident Funds-			
<i>O.</i> 43,312.80			
<i>S.</i> 3,546.34	46,859.14	48,313.85	+1,454.71
(17) 2049-04-101-3707-Interest on for State/Union Territory Plan Schemes	9,578.15	11,408.98	+1,830.83
(18) 2049-60-701-5413-Expenditure on Management Related to Consolidated Sinking Fund	0.40	874.67	+874.27

**Reasons for excess under the heads at serial nos. (15) to (18) above have not been intimated (August 2020). Excess had occurred under the head at serial no. (16) during 2014-15 to 2018-19 and at serial no. (17) during 2018-19 also.**

**PUBLIC DEBT***(Charged Appropriation)*

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
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**MAJOR HEADS-****6003-INTERNAL DEBT OF THE STATE GOVERNMENT****6004-LOANS AND ADVANCES FROM  
THE CENTRAL GOVERNMENT**

<b>CAPITAL</b>	2,90,65,048	8,69,50,320	+5,78,85,272
<i>Amount surrendered during the year (31 March 2020)</i>			62,90,306

Notes and Comments

**CAPITAL:**

(i) Excess expenditure of ₹ 57,88,52,71,564 over the charged appropriation requires regularisation.

(ii) In view of excess expenditure of ₹ 5,78,852.72 lakh, surrender of ₹ 62,903.06 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-110-637-Ways and Means Advances-			
O.	66,000.00		
R.	(-)39,921.26	26,078.74	0.00
			(-)26,078.74

Reduction of ₹ 39,921.26 lakh from the appropriation was the combined effect of decrease of ₹ 3,976.67 lakh through re-appropriation and another decrease of ₹ 35,944.59 lakh by way of surrender. Adequate reasons for both re-appropriation and surrender as well as huge final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2007-08 to 2018-19.

(2) 6003-110-779-Advance to Meet Shortfall-			
O.	26,451.00		
R.	(-)26,451.00	0.00	0.00
			0.00

Reasons for non-utilisation of entire appropriation of ₹ 26,451.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(3) 6003-111-5670-Special Securities issued to National Small Saving Fund of the Central Government-			
O.	46,000.00		
R.	(-)412.47	45,587.53	45,587.53
			0.00

Reasons for reduction of ₹ 412.47 lakh from the appropriation by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

**PUBLIC DEBT-concl.**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 6004-01-800-9484-Central Pool Battalion-				
O.	53.30			
R.	(-)53.30	0.00	0.00	0.00

**Reasons for non-utilisation of entire appropriation of ₹ 53.30 lakh have not been intimated (August 2020).**

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-105-3731-Loan for <i>Rashtriya Krishi Rin Nidhi</i> from National Bank for Agriculture and Rural Development		66,001.80	66,480.10	+478.30

**Reasons for excess have not been intimated (August 2020).**

(2) 6003-112-Interest on Special Drawing Facility on 91days Deposits		0.00	6,65,868.00	+6,65,868.00
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**The excess amount shown as expenditure under Special Drawing Facility is the recouperment of temporary loan granted to the State Government by the Reserve Bank of India as collateral advance against the investment in Treasury Bills to maintain cash balance.**

(3) 6004-02-101-3052-Block Loans-				
O.	6,759.71			
R.	2,455.56	9,215.27	9,215.27	0.00

**Adequate reasons for augmentation in the appropriation by ₹ 2,455.56 lakh through re-appropriation have not been intimated (August 2020). Excess had occurred under this head during 2014-15 to 2018-19 also.**

(4) 6004-02-101-6718-Consolidated Loans as per recommendation of 12th Finance Commission-				
O.	9,326.13			
R.	1,042.81	10,368.94	10,368.94	0.00

**Adequate reasons for augmentation in the appropriation by ₹ 1,042.81 lakh through re-appropriation have not been intimated (August 2020). Excess had occurred under this head during 2014-15 to 2018-19 also.**

(5) 6004-09-101-3052-Block Loans		0.00	1,966.52	+1,966.52
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**Reasons for excess have not been intimated (August 2020).**

**GRANT NO. 01–GENERAL ADMINISTRATION**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2015-ELECTIONS</b>			
<b>2051-PUBLIC SERVICE COMMISSION</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2055-POLICE</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2251-SECRETARIAT-SOCIAL SERVICES</b>			
<b>3451-SECRETARIAT-ECONOMIC SERVICES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS, ETC.</b>			
<b>REVENUE:</b>			
Voted-			
Original	32,20,513		
Supplementary	1,53,551	33,74,064	23,47,840
Amount surrendered during the year (31 March 2020)			(-)10,26,224 9,43,998
<i>Charged-</i>			
Original	3,56,635		
Supplementary	1,700	3,58,335	2,36,117
Amount surrendered during the year (31 March 2020)			(-)1,22,218 1,22,933
<b>CAPITAL</b>			
Voted-			
Original	5,00,700		
Supplementary	6,299	5,06,999	1,66,048
Amount surrendered during the year (31 March 2020)			(-)3,40,951 2,42,203

The expenditure under the Revenue section of the Grant includes ₹ 11,796 thousand spent out of the advances from the Contingency Fund (₹ 4,350 thousand sanctioned on 04.06.2019 and drawn on June 2019 ₹ 3,750 thousand sanctioned on 04.06.2019 and drawn on August 2019 and ₹ 3,696 thousand sanctioned on 05.10.2019 and drawn on October 2019) and recouped on March 2020.

## Grant No. 01-contd.

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,535.51 lakh obtained in August 2019 (₹ 869.55 lakh) and in December 2019 (₹ 665.96 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 10,262.24 lakh, a sum of ₹ 9,439.98 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-101-3282-Salary of Ministers-			
O.                     134.30			
R.                     (-)78.57	55.73	65.68	+9.95
(2) 2013-102-3282-Salary of Ministers-			
O.                     288.00			
R.                     (-)134.12	153.88	159.24	+5.36
<b>Reduction of ₹ 78.57 lakh and ₹ 134.12 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 as per requirement and as per the bills produced. Reasons for excess under these heads have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) during 2018-19 also. Persistent saving had been noticed at serial no. (2) during 2013-14 to 2018-19.</b>			
(3) 2013-105-9064-Discretionary Grant by Ministers-			
O.                     3,570.00			
S.                     230.00			
R.                     (-)586.06	3,213.94	3,213.94	0.00
<b>Reduction of ₹ 586.06 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per the bills receipt from the Ministers. Persistent saving had been noticed under this head during 2013-14 to 2018-19 also.</b>			
(4) 2013-800-3282-Salary of Ministers-			
O.                     262.00			
R.                     (-)138.33	123.67	123.67	0.00
<b>Reduction of ₹ 138.33 lakh from the provision by way of surrender was stated to be due to the expenditure incurred as per the bills produced. Saving had occurred under this head during 2018-19 also.</b>			
(5) 2015-101-6262-State Election Commission-			
O.                     10,894.10			
S.                     Token			
R.                     (-)5,952.90	4,941.20	4,941.98	+0.78
<b>Reduction of ₹ 5,952.90 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the districts, non-demand for funds by the subordinate offices, non-filling up of vacant posts, adoption of economic measures in the elections, non-availing of LTC facility, non-receipt of medical reimbursement bills and the telephone call rates being cheaper. Persistent saving under this head had been noticed during 2013-14 to 2018-19.</b>			

**Grant No. 01-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2052-090-4327-Secretariat-				
O.	6,700.88			
S.	690.05			
R.	(-)672.63	6,718.30	6,734.48	+16.18

**Adequate reasons for reduction of ₹ 672.63 lakh from the provision was the net effect of increase of ₹ 90.00 lakh through re-appropriation and decrease of ₹ 762.63 lakh by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(7) 2052-090-5062-Grants for National Festival-				
O.	32.00			
S.	44.00	76.00	14.76	(-)61.24

**Reasons for saving have not been intimated (August 2020).**

(8) 2052-090-7708-Administrative Commission				
O.	110.45			
R.	(-)110.42	0.03	0.03	0.00

**Adequate reasons for reduction of ₹ 110.42 lakh from the provision by way of surrender have not been intimated (August 2020).**

(9) 2052-091-458-Office of the Commissioner Chhattisgarh Bhawan, New Delhi-				
O.	1,124.00			
S.	122.00			
R.	(-)268.66	977.34	975.69	(-)1.65

**Reduction of ₹ 268.66 lakh from the provision by way of surrender was stated to be due to non-purchase of machines for office, less number of visits of guests and less repair works in *Chhattisgarh Bhawan*. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(10) 2055-101-4544-C.I.D.(Economic Offences)-				
O.	996.50			
S.	271.50	1,268.00	1,001.63	(-)266.37
(11) 2055-101-5461-Anti-Corruption Bureau-				
O.	1,101.90			
S.	10.00	1,111.90	665.50	(-)446.40

**Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2020). Persistent saving under these heads had been noticed during 2009-10 to 2018-19.**

(12) 2070-003-5435-Administration Academy-				
O.	905.90			
S.	107.00			
R.	(-)151.63	861.27	861.05	(-)0.22

**Reduction of ₹ 151.63 lakh from the provision by way of surrender was stated to be due to non-conduction of training owing to Covid-19, non-acceptance of bills by the treasury and expenditure incurred as per the actual requirement. Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No. 01-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2070-800-5405-Lok Ayog-			
O.                    457.55			
S.                    18.00			
R.                  (-)170.60	304.95	312.41	+7.46
<b>Reduction of ₹ 170.60 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred as per the actual requirement. Reasons for final excess have not been intimated (August 2020).</b>			
(14) 2070-800-5460-Special Investigation Establishment (S.I.E.)	148.78	96.22	(-)52.56
<b>Reasons for saving have not been intimated (August 2020).</b>			
(15) 2251-090-4329-Secretariat-			
O.                    2,055.40			
R.                  (-)531.84	1,523.56	1,522.23	(-)1.33
<b>Reduction of ₹ 531.84 lakh from the provision was the net effect of increase of ₹ 90.00 lakh through re-appropriation and decrease of ₹ 441.84 lakh by way of surrender. Adequate reasons for both re-appropriation and surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(16) 2251-091-7271-Constitution of Chhattisgarh Public Administration Forum-			
O.                    100.00			
R.                  (-)100.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(17) 3451-090-4327-Secretariat-			
O.                    2,051.00			
R.                  (-)385.28	1,665.72	1,663.94	(-)1.78
<b>Adequate reasons for reduction of ₹ 385.28 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.</b>			

*Charged-*

(iv) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 17.00 lakh obtained in March 2020 proved unnecessary and could have been restricted to token amount where necessary.

(v) Against the available saving of ₹ 1,222.18 lakh, surrender of ₹ 1,229.33 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows inadequate control over the budget.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat-			
O.                    601.88			
R.                  (-)142.73	459.15	461.88	+2.73



## Grant No. 01-contd.

Reduction of ₹ 142.73 lakh from the appropriation by way of surrender was stated to be due to non-filling up of vacant posts, fewer tour programs, less expenditure incurred in postage, non-requirement of legal services and removal of EPABX Connection. Saving had occurred under this head during 2015-16 to 2018-19 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2012-03-102-9060-Discretionary Grant-				
O.	100.00			
R.	(-)59.75	40.25	40.25	0.00

Reduction of ₹ 59.75 lakh from the appropriation by way of surrender was stated to be due to non-receipt of application. Saving had occurred under this head during 2015-16 to 2018-19 also.

(3) 2012-03-103-9059-Domestic Servant-				
O.	458.47			
R.	(-)107.44	351.03	351.17	+0.14

Reduction of ₹ 107.44 lakh from the appropriation by way of surrender was stated to be due to non-filling up of vacant posts, less electricity bill owing to installation of LED bulbs in Rajbhavan and less expenditure incurred in various other heads. Saving had occurred under this head during 2016-17 to 2018-19 also.

(4) 2012-03-104-4372-Sumptuary Allowances-				
O.	0.50			
S.	17.00			
R.	(-)17.50	0.00	0.00	0.00

Reduction of ₹ 17.50 lakh from the appropriation was the combined effect of decrease of ₹ 9.00 lakh through re-appropriation, stated to be due to non-demand for funds and another decrease of ₹ 8.50 lakh by way of surrender, stated to be due to organisation of fewer programs related to Art, Music etc.

(5) 2012-03-108-3609-Other Expenditure-				
O.	15.00			
R.	(-)8.85	6.14	6.14	0.00

Reduction of ₹ 8.85 lakh from the appropriation by way of surrender was stated to be due to less expenditure incurred in the absence of regular Governor till July 2019. Saving had occurred under this head during 2018-19 also.

(6) 2012-03-800-3609-Other Expenditure-				
O.	16.60			
R.	(-)12.60	4.00	3.98	(-)0.02

Adequate reasons for reduction of ₹ 12.60 lakh from the appropriation by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

**Grant No. 01-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2051-102-3689-State Public Service				
Commission-				
O.	2,296.50			
R.	(-)850.16	1,446.34	1,450.92	+4.58

**Reduction of ₹ 850.16 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred as per actual requirement. Persistent saving under this head had been noticed during 2008-09 to 2018-19.**

**CAPITAL:**

Voted-

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 62.99 lakh obtained in August 2019 (₹ 10.00 lakh) and in December 2019 (₹ 52.99 lakh) proved unnecessary and it could have been restricted to token amount where necessary.

(viii) Against the available saving of ₹ 3,409.51 lakh, a sum of ₹ 2,422.03 lakh only was surrendered on 31 March 2020. This trend shows poor management of budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4059-01-051-0101-State Plan Schemes(Normal)-				
7862-Reimbursement of <i>Mukhya</i>				
<i>Mantri</i> Announcements-				
O.	5,000.00			
R.	(-)2,421.12	2,578.88	1,601.40	(-)977.48

**Adequate reasons for reduction of ₹ 2,421.12 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			

**REVENUE:**

Original	3,05,835			
Supplementary	22,025	3,27,860	1,52,027	(-)1,75,833
Amount surrendered during the year (31 March 2020)				57,310

The expenditure under the Revenue section of the Grant includes ₹ 4,100 thousand spent out of the advances from the Contingency Fund (₹ 2,300 thousand sanctioned on 04.06.2019 and drawn on June 2019, ₹ 1,300 thousand sanctioned on 04.06.2019 and drawn on July 2019, ₹ 250 thousand sanctioned on 04.06.2019 and drawn on September 2019 and ₹ 250 thousand sanctioned on 04.06.2019 and drawn on November 2019) and recouped on March 2020.

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 220.25 lakh obtained in August 2019 (₹ 158.25 lakh) and in December 2019 (₹ 62.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,758.33 lakh, a sum of ₹ 573.10 lakh only was surrendered on 31 March 2020. 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) 2052-092-6705-State Information Commission-			
O.	699.90		
R.	(-)283.97	415.93	415.73
			(-)0.20

Reduction of ₹ 283.97 lakh from the provision by way of surrender was stated to be due to shortage of regular employees and maximum employees worked as contract and daily basis. Saving had occurred under this head during 2016-17 to 2018-19 also.

(2) 2070-800-5079-Special Investigation

Commission-			
O.	130.25		
R.	(-)9.00	121.25	82.91
			(-)38.34

**Grant No. 02-concl.**

**Adequate reasons for reduction of ₹ 9.00 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-60-107-4674-Allowances and Gratuities to Freedom Fighters-			
O. 360.00			
R. (-)184.94	175.06	1.71	(-)173.35

**Adequate reasons for reduction of ₹ 184.94 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2006-07 to 2018-19 also.**

(4) 2235-60-800-1982-Financial Assistance to the families of injured and death due to accident	1,390.00	369.70	(-)1,020.30
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**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(5) 2250-800-6358-Lok Nayak Jaiprakash Narayan Samman Nidhi-			
O 30.00			
R. (-)30.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 30.00 lakh was stated to be due to non-settlement of honorarium for Chairman of Commission.**

**GRANT NO. 03 –POLICE**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2049-INTEREST PAYMENT</b>			
<b>2055-POLICE</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,43,80,745		
Supplementary	16,27,910	4,29,92,757	(-)30,15,898
Amount surrendered during the year (31 March 2020)			24,62,427
Charged-			
Original	6,600		
Supplementary	10,063	13,472	(-)3,191
Amount surrendered during the year (31 March 2020)			3,191
<b>CAPITAL:</b>			
Voted-			
Original	6,63,850		
Supplementary	100	4,30,160	(-)2,33,790
Amount surrendered during the year (31 March 2020)			2,24,441

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 16,279.10 lakh obtained in August 2019 (₹ 4,549.10 lakh), December 2019 (₹ 1,212.00 lakh) and in March 2020 (₹ 10,518.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 30,158.98 lakh, a sum of ₹ 24,624.27 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-200-2629-Police-			
O.	5,000.00		
R.	(-)170.00	4,830.00	0.00

Reduction of ₹ 170.00 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2016-17 to 2018-19 also.

## Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2055-001-3680-State Headquarters-			
O.	9,472.70		
R.	(-1,599.46)	7,843.01	(-)30.23

Reduction of ₹ 1,599.46 lakh from the provision was the combined effect of decrease of ₹ 1,529.46 lakh by way of surrender, stated to be due to adoption of economic measures and another decrease of ₹ 70.00 lakh through re-appropriation. Adequate reasons for re-appropriation as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.

(3) 2055-001-7012-Police Accountability Authority-			
O.	181.20		
R.	(-)96.48	84.60	(-)0.12

Reduction of ₹ 96.48 lakh from the provision by way of surrender was stated to be due to adoption of economic measures.

(4) 2055-001-7811-Dial 100/112-			
O.	6,000.00		
R.	(-)2,476.96	3,523.04	0.00

Reduction of ₹ 2,476.96 lakh from the provision was the combined effect of decrease of ₹ 1,076.96 lakh by way of surrender, stated to be due to adoption of economic measures and another decrease of ₹ 1,400.00 lakh through re-appropriation. Adequate reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(5) 2055-003-195-Other Police Training Schools-			
O.	5,477.10		
S.	120.00		
R.	(-)945.73	4,610.78	(-)40.59

Reduction of ₹ 945.73 lakh from the provision was the net effect of decrease of ₹ 965.73 lakh by way of surrender, stated to be due to non-filling up of vacant posts and increase of ₹ 20.00 lakh through re-appropriation, stated to be due to payment of pending bills. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(6) 2055-101-279-Directorate of Prosecution-			
O.	3,263.21		
R.	(-)1,092.01	2,173.00	+1.80

Reduction of ₹ 1,092.01 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the districts and non-filling up of vacant posts. Persistent saving under this head had been noticed during 2010-11 to 2018-19.

**Grant No. 03-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2055-104-4492-General Expenditure (Special Police)-			
O.	1,26,581.60		
S.	8,976.00		
R.	(-3,940.87)	1,29,892.20	(-1,724.53)
	1,31,616.73		

**Reasons for reduction of ₹ 3,940.87 lakh from the provision by way of surrender was stated to be due to non-completion of recruitment process. Reasons for huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(8) 2055-104-0701-Centrally Sponsored Schemes (Normal)- 7936-Special Infrastructure Scheme- with strong construction Police Stations-			
S.	2,000.00		
R.	(-539.97)	1,460.03	0.00
		1,460.03	

**Reduction of ₹ 539.97 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2018-19 also.**

(9) 2055-108-5067-Forensic Science-			
O.	1,324.24		
R.	(-311.34)	1,010.03	(-2.88)
		1,012.90	

**Reasons for reduction of ₹ 311.34 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(10) 2055-109-121-Deployment of Central Police Force-			
O.	243.00		
S.	542.00		
R.	(-753.66)	31.34	0.00
		31.34	

**Reasons for reduction of ₹ 753.66 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government.**

(11) 2055-109-4491-General Expenditure (District Establishment)-			
O.	2,07,765.90		
S.	1,712.00		
R.	(-7,314.87)	2,00,937.90	(-1,225.13)
		2,02,163.03	

**Reduction of ₹ 7,314.87 lakh from the provision was the net effect of decrease of ₹ 8,664.87 lakh by way of surrender, stated to be due to non-filling up of vacant posts and increase of ₹ 1,350.00 lakh through re-appropriation, stated to be due to payment of pending bills. Reasons for huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No. 03-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2055-109-6717-Reimbursable Expenditure			
Related to Security-			
O.	17,197.50		
S.	4,900.00		
R.	(-2,914.20)	20,602.74	+1,419.44
	19,183.30		

**Reduction of ₹ 2,914.20 lakh from the provision was the net effect of decrease of ₹ 3,014.20 lakh by way of surrender, stated to be due to adoption of economic measures and increase of ₹ 100.00 lakh through re-appropriation, stated to be due to payment of pending bills. Reasons for huge amount of final excess have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(13) 2055-109-8333- Expenditure from			
Road Security Fund-			
O.	1,400.00		
R.	(-)12.33	0.00	(-)1,387.67
	1,387.67		

**Reduction of ₹ 12.33 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Reasons for huge amount of final saving have not been intimated (August 2020).**

(14) 2055-109-0701-Centrally Sponsored Schemes (Normal)-			
7660-Crime Research Unit			
for Women-			
O.	350.64		
R.	(-)350.64	0.00	0.00
	0.00		

**Adequate reasons for non-utilisation of entire provision of ₹ 350.64 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(15) 2055-111-2531-Supervisory Staff			
(Rail Police-Eastern Section)-			
O.	3,783.35		
R.	(-)689.99	3,070.15	(-)23.21
	3,093.36		

**Reduction of ₹ 689.99 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Reasons for final saving have not been intimated (August 2020).**

(16) 2055-113-7494-Chhattisgarh Police			
Housing Corporation-			
O.	500.00		
R.	(-)175.00	325.00	0.00
	325.00		

**Reduction of ₹ 175.00 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2015-16 to 2018-19 also.**



**Grant No. 03-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2055-114-4155-Wireless Centre, Raipur-				
O.	5,250.60			
R.	(-)1,084.83	4,165.77	4,131.98	(-)33.79

**Reduction of ₹ 1,084.83 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(18) 2070-107-2710-Office of the Commandant General and other Subordinate Offices-				
O.	2,203.66			
S.	Token	2,203.66	1,721.54	(-)482.12

**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2007-08 to 2018-19.**

(19) 2070-107-492-Expenditure on Callouts		14,581.00	12,575.32	(-)2,005.68
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**Reasons for huge amount of saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

*Charged-*

**(iv) In view of actual expenditure, the supplementary appropriations of ₹ 100.63 lakh obtained in August 2019 (₹ 0.63 lakh) and December 2019 (₹ 50.00 lakh) were insufficient whereas the same obtained in March 2020 (₹ 50.00 lakh) was excessive. This shows inadequate control over the Budget.**

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

Head		Total appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2055-109-4491-General Expenditure (District Establishment)-				
O.	60.00			
S.	100.00			
R.	(-)31.91	128.09	128.09	0.00

**Reduction of ₹ 31.91 lakh from the appropriation by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2017-18 and 2018-19 also.**

**CAPITAL:**

*Voted-*

**(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1.00 lakh obtained in December 2019 proved unnecessary. It could have been restricted to token amount where necessary.**

**(vii) Against the available saving of ₹ 2,337.90 lakh, a sum of ₹ 2,244.41 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-207-3680-State Headquarters-				
O.	1,000.00			
R.	(-)748.57	251.43	251.43	0.00
(2) 4055-207-4491-General Expenditure (District Establishment)-				
O.	2,263.20			
R.	(-)1,179.68	1,083.52	990.02	(-)93.50
(3) 4055-208-4492-Normal Expenditure (Special Police)-				
O.	140.00			
R.	(-)117.83	22.37	22.37	0.00
(4) 4055-208-0101-State Plan Schemes (Normal)- 2629-Police-				
O.	3,175.00			
R.	(-)150.00	3,025.00	3,025.00	0.00

**Reduction of ₹ 748.57 lakh, ₹ 1,179.68 lakh, ₹ 117.83 lakh and ₹ 150.00 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender was stated to be due to adoption of economic measures. Reasons for final saving under the head at serial no. (2) above have not been intimated (August 2020). Saving had occurred under the heads at serial no. (1) above during 2016-17 to 2018-19 and at serial nos. (2) and (3) during 2017-18 and 2018-19 also. Persistent saving under the head at serial no. (4) had been noticed during 2007-08 to 2018-19.**

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2216-HOUSING</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>3454-CENSUS, SURVEYS AND STATISTICS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>REVENUE:</b>			
Original	5,34,748		
Supplementary	3,03,305	8,38,053	5,00,763
Amount surrendered during the year (31 March 2020)			(-)3,37,290 1,90,514
<b>CAPITAL</b>	57,700	7,057	(-)50,643
Amount surrendered during the year (31 March 2020)			50,643

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 3,033.05 lakh obtained in August 2019 (₹ 1,814.31 lakh), December 2019 (₹ 290.78 lakh) and March 2020 (₹ 927.96 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 3,372.90 lakh, a sum of ₹ 1,905.14 lakh only was surrendered on 31 March 2020. 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) 2070-106-0801-Central Sector Schemes (Normal)- 7465-Revamping of Civil Defense-			
O.	70.55		
R.	(-)70.55	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 70.55 lakh was stated to be due to non-filling up of vacant posts and non-receipt of sanction from the Government of India. Persistent saving under this head had been noticed during 2011-12 to 2018-19.</b>			
(2) 2070-108-7714-State Headquarter, Fire Fighting and Emergency Services-			
O.	159.80		
R.	(-)97.52	62.28	73.82
			+11.54

Reduction of ₹ 97.52 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economic measures. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

**Grant No.04-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-108-7715-Control Room, Fire Fighting and Emergency Services-			
O.	86.17		
R.	(-)70.13	16.08	+0.04
	16.04		

**Reduction of ₹ 70.13 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures and non-availability of fire-extinguishing machine. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(4) 2070-108-7716-Field Offices, Fire Fighting and Emergency Services-			
O.	1,877.20		
R.	(-)971.73	916.62	+11.15
	905.47		

**Reduction of ₹ 971.73 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economic measures. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(5) 2070-108-7717-Training Centre, Fire Fighting and Emergency Services-			
O.	168.30		
S.	139.00		
R.	(-)251.87	58.52	+3.09
	55.43		

**Reduction of ₹ 251.87 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts, adoption of economic measures and non-approval for purchase of machine and equipment by the Government. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(6) 2070-108-7718-Emergency Services-			
O.	718.22		
R.	(-)307.78	424.92	+14.48
	410.44		

**Reduction of ₹ 307.78 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts, adoption of economic measures and non-availability of vehicles. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(7) 2235-60-200-6704-Public Awareness Drive	100.00	0.00	(-)100.00
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**Reasons for non-utilisation of entire provision have not been intimated. (August 2020)**

(8) 2235-60-200-7495-Victim compensation to crime victim Persons	500.00	439.75	(-)60.25
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**Reasons for saving have not been intimated (August 2020).**

(9) 2235-60-200-9262-District Sainik Board-			
O.	601.96		
S.	2.16		
R.	(-)75.63	527.58	(-)0.91
	528.49		

**Grant No.04-concl.**

**Reduction of ₹ 75.63 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures and death of beneficiaries. Saving had occurred under this head during 2016-17 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2235-60-200-0801-Central Sector Schemes (Normal)- 7934-Reimbursement Scheme for Central Victim- S.	1,428.31	41.00	(-)1,387.31

**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(11) 3454-01-800-6399-Census Work- S.	781.00	663.38	(-)117.62
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**Reasons for saving have not been intimated (August 2020).**

(12) 3454-01-800-7586-Census Work for year 2011- O.	10.74		
S.	247.00	0.00	(-)257.74

**Reasons for non-utilisation of entire provision have not been intimated (August 2020).**

**(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) 2013-800-9261-Other Expenditure- O.	308.00		
S.	435.58	881.16	+137.58
(2) 2235-60-200-2653-Ex-gratia Grant for Unforeseen Purposes, Grant-in-aid	500.00	772.10	+272.10

**Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2020).**

**CAPITAL:**

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

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

**Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-receipt of sanction from the Government of Chhattisgarh.**

**GRANT NO. 05-JAIL**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2056-JAILS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>REVENUE :</b>			
Voted-			
Original	18,31,245		
Supplementary	6,226	15,60,432	(-)2,77,039
Amount surrendered during the year (31 March 2020)			2,76,324
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>10</i>
<b>CAPITAL</b>			
Voted	5,000	00	(-)5,000
Amount surrendered during the year (31 March 2020)			5,000

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 62.26 lakh obtained in December 2019 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,770.39 lakh, a sum of ₹ 2,763.24 lakh only was surrendered on 31 March 2020. 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) 2056-001-2272-Direction and Administration-			
O.	430.45		
R.	(-)116.74	313.88	+0.17
<b>Reduction of ₹ 116.74 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts. Persistent saving under this head had been noticed during 2013-14 to 2018-19.</b>			
(2) 2056-101-938-Central and District Jails-			
O.	17,132.00		
S.	62.26		
R.	(-)2,439.49	14,747.46	(-)7.31

**Grant No. 05-concl.**

**Reduction of ₹ 2,439.49 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-installation of CCTV cameras in 13 prisons and non-receipt of administrative approval for purchase of video conferencing and security system. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2006-07 to 2018-19.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2056-102-1524-Jail Manufacture-				
O.	750.00			
R.	(-)207.01	542.99	542.99	0.00

**Reasons for reduction of ₹ 207.01 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head under this head during 2018-19 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2010-11 to 2018-19 also.**

**CAPITAL:**

*Voted-*

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-938-Central and District Jails-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of administrative approval for installation of solar lighting.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2054-TREASURY AND ACCOUNTS</b>			
<b>ADMINISTRATION</b>			
<b>2071-PENSIONS AND OTHER</b>			
<b>RETIREMENT BENEFITS</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2435-OTHER AGRICULTURAL PROGRAMMES</b>			
<b>2885-OTHER OUTLAY ON INDUSTRIES</b>			
<b>AND MINERALS</b>			
<b>7810-INTER-STATE SETTLEMENT</b>			

**REVENUE:**

Voted-

Original	8,57,62,500			
Supplementary	30,02,000	8,87,64,500	9,45,90,362	+58,25,862
Amount surrendered during the year (31 March 2020)				8,04,592

<i>Charged</i>		1,041	4,573	+3,532
<i>Amount surrendered during the year (31 March 2020)</i>				41

**CAPITAL:**

Voted-

Original	4,000			
Supplementary	600	4,600	2,885	(-)1,715
Amount surrendered during the year (31 March 2020)				1,193

Notes and Comments

**REVENUE:**

Voted-

(i) Excess expenditure of ₹ 5,82,58,61,690 over the voted grant requires regularisation.

(ii) In view of actual expenditure of ₹ 9,45,903.62 lakh, the supplementary provision of ₹ 30,020.00 lakh obtained in August 2019 (₹ 20.00 lakh) and in December 2019 (₹ 30,000.00 lakh) was insufficient.

(iii) Against the excess expenditure of ₹ 58,258.62 lakh, surrender of ₹ 8,045.92 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-091-4296-Directorate-Institutional Finance Management	219.90	135.65	(-)84.25

Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.



**Grant No. 06-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2052-091-7836-Small Savings-			
O.                     121.45			
R.                     (-)46.08	75.37	75.15	(-)0.22
<b>Reasons for reduction of ₹ 46.08 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(3) 2052-095-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project	50.00	2.15	(-)47.85
<b>Reasons for saving have not been intimated (August 2020).</b>			
(4) 2054-095-2274-Direction and Administration-			
O.                     2,315.10			
S.                     20.00			
R.                     (-)570.58	1,764.52	1,764.47	(-)0.05
<b>Reduction of ₹ 570.58 lakh from the provision was the combined effect of decrease of ₹ 7.50 lakh through re-appropriation and another decrease of ₹ 563.08 lakh by way of surrender. Adequate reasons for re-appropriation as well as surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.</b>			
(5) 2054-095-4307-Divisional Establishment-			
O.                     901.00			
R.                     (-)251.10	649.90	645.22	(-)4.68
<b>Reasons for reduction of ₹ 251.10 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2008-09 to 2018-19.</b>			
(6) 2054-095-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-			
O.                     650.00			
R.                     (-)650.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 650.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(7) 2054-097-1026-Treasury Establishment-			
O.                     4,614.80			
R.                     (-)1,190.55	3,424.25	3,437.72	+13.47
<b>Reasons for reduction of ₹ 1,190.55 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.</b>			
(8) 2054-098-4361-Local Fund Accounts-			
O.                     2,333.10			
R.                     (-)841.86	1,491.24	1,481.59	(-)9.65

## Grant No. 06-contd.

Reduction of ₹ 841.86 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures, non-receipt of bills, non-conduction of training, non-conduction of direct recruitment exam by *Vyavsayik Pariksha Mandal* and non-conduction of seminars. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2054-098-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (August 2020).

(10) 2071-01-117-6801-State Government Share-			
O. 80,000.00			
S. 30,000.00			
R. (-)4,279.04	1,05,720.96	1,05,720.96	0.00

Reasons for reduction of ₹ 4,279.04 lakh from the provision by way of surrender have not been intimated (August 2020).

(11) 2435-60-101-0101-State Plan Schemes (Normal)- 5628-Interest Grant for Farmer Loan Interest Rationalisation	2,200.00	899.79	(-)1,300.21
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Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.

(12) 2435-60-101-0101-State Plan Schemes (Normal)- 7973-Short Term Agricultural Loan Waiver Scheme taken from Public Sector Banks-			
O. 3,50,000.00			
R. (-)65,412.62	2,84,587.38	2,02,224.89	(-)82,362.49

Reasons for reduction of ₹ 65,412.62 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-101-2413-Payable to Retired Salaried Persons	2,66,000.00	3,49,350.36	+83,350.36
(2) 2071-01-102-3080-Payment of Commuted Value of Pension in India	1,000.00	3,316.10	+2,316.10
(3) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	45,000.00	67,033.96	+22,033.96

**Grant No. 06-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2071-01-105-2514-Family Pension	77,500.00	1,08,776.97	+31,276.97
(5) 2071-01-111-4010-Pension to Legislators	600.00	1,505.72	+905.72
(6) 2071-01-115-5438-Leave Encashment	20,000.00	25,295.20	+5,295.20

**Reasons for huge amount of excess under the heads at serial nos. (1) to (6) above have not been intimated (August 2020). Excess had occurred under the head at serial no. (2) above during 2013-14 to 2018-19, at serial no. (3) during 2018-19, at serial no. (4) during 2017-18 and 2018-19 and at serial nos. (6) during 2016-17 to 2018-19 also.**

(7) 2235-60-200-7000-Recoupment of Pension Welfare Fund-			
O.	0.10		
R.	(-)0.10	520.42	+520.42

**Reasons for non-utilisation of entire provision of ₹ 0.10 lakh as well as final excess have not been intimated (August 2020). Excess had occurred under this head during 2016-17 to 2018-19 also.**

(8) 2435-60-101-0101-State Plan Schemes (Normal)- 8671-Debt Waiver Scheme for Small and Marginal Farmers-			
O.	0.01		
R.	65,412.62	69,804.78	+4,392.15

**Reasons for augmentation in the provision of ₹ 65,412.62 lakh though re-appropriation as well as huge amount of final excess have not been intimated (August 2020).**

*Charged-*

**(vi) Excess expenditure of ₹ 35,31,656 over the charged appropriation requires regularisation.**

**(vii) Against the excess expenditure of ₹ 35.32 lakh, surrender of amount of ₹ 0.41 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.**

**(viii) Excess in the appropriation occurred under :-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2071-01-106-600-Payable to Retired Judges of High Court	10.00	45.73	+35.73

**Reasons for excess have not been intimated (August 2020).**

**CAPITAL:**

*Voted-*

**(ix) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 6.00 lakh obtained in August 2019 proved unnecessary and this could be restricted to token provision when necessary.**

**(x) Against the available saving of ₹ 17.15 lakh, an amount of ₹ 11.93 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2030-STAMPS AND REGISTRATION</b>			
<b>2039-STATE EXCISE</b>			
<b>2040-TAXES ON SALES, TRADE ETC.</b>			
<b>2058-STATIONERY AND PRINTING</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>			

**REVENUE:**

Voted-			
Original	27,49,023		
Supplementary	8,14,395	35,63,418	28,88,824
Amount surrendered during the year (31 March 2020)			(-)6,74,594 7,56,111
<i>Charged</i>		6,00,635	6,00,000
<i>Amount surrendered during the year (31 March 2020)</i>			(-)635 635

**CAPITAL:**

Voted	17,510	11,866	(-)5,644
Amount surrendered during the year (31 March 2020)			5,070

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure, the supplementary provision of ₹ 8,143.95 lakh obtained in December 2019 (₹ 8,035.45 lakh) and March 2020 (₹ 108.50 lakh) proved excessive and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 6,745.94 lakh, surrender of ₹ 7,561.11 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-001-6003-Headquarter Establishment-			
O.	283.30		
R.	(-)97.59	185.71	174.79
			(-)10.92

Reduction of ₹ 97.59 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-purchase of furniture and non-receipt of claims of travelling allowance. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

## Grant No. 07-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2030-03-001-1480-District Charges-			
O.	2,785.30		
R.	(-)1,435.66	1,366.05	+16.41

Reduction of ₹ 1,435.66 lakh from the provision was the combined effect of decrease of ₹ 788.44 lakh through re-appropriation (out of which reduction of ₹ 288.44 lakh was stated to be due to renovation of Registry Office being done separately out of new provision) and another decrease of ₹ 647.22 lakh by way of surrender, stated to be due to non-conduction of training and non-utilisation of funds. Reasons for another decrease of ₹ 500.00 lakh through re-appropriation as well as final excess have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(3) 2039-001-122-Superintendence-			
O.	4,128.10		
R.	(-)1,577.63	2,549.12	(-)1.35

Reduction of ₹ 1,577.63 lakh from the provision by way of surrender was stated to be due to non-receipt of demands for funds and non-submission of bills. Saving had occurred under this head during 2014-15 to 2018-19 also.

(4) 2039-001-1470-District Executive Establishment-			
O.	6,965.00		
R.	(-)2,138.48	4,824.36	(-)2.16

Adequate reasons for reduction of ₹ 2,138.48 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.

(5) 2039-102-8629-Promotion of New Cinema Hall/ Multiplex Cinema Hall-			
O.	300.00		
R.	(-)186.43	113.57	0.00

Reduction of ₹ 186.43 lakh from the provision by way of surrender was stated to be due to non-receipt of eligible applications. Saving had occurred under this head during 2015-16 to 2018-19 also.

(6) 2040-001-3569-Headquarter Establishment Expenditure-			
O.	2,002.60		
S.	Token		
R.	(-)790.86	1,218.36	+6.62

Reduction of ₹ 790.86 lakh from the provision was the combined effect of decrease of ₹ 640.86 lakh by way of surrender, stated to be due to less departmental tours, non-demand of contribution for GSTN and non-conduction of training and another decrease of ₹ 150.00 lakh through re-appropriation. Adequate reasons for through re-appropriation as well as reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2012-13 to 2018-19.

**Grant No. 07-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2040-101-1509-District Establishment-				
O.	7,684.16			
R.	(-2,029.01)	5,655.15	5,640.19	(-)14.96

**Reduction of ₹ 2,029.01 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-conduction of training, transfer of Raipur Divisional Office to Commercial Tax Office and non-conduction of tours. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-101-4612-Cost of Stamps-				
O.	1.00			
R.	45.97	46.97	292.63	+245.66

**Augmentation in the provision by ₹ 45.97 lakh was the net effect of decrease of ₹ 18.74 lakh by way of surrender, stated to be due to decrease in sales of stamps and increase of ₹ 64.71 lakh through re-appropriation, stated to be due to printing of stamps. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2014-15 to 2018-19 also.**

(2) 2030-01-102-4611-Expenses on Sale of Stamps-				
O.	35.00			
R.	(-)8.80	26.20	241.90	+215.70

**Reduction of ₹ 8.80 lakh from the provision by way of surrender was stated to be due to decrease in sales of stamps. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2017-18 and 2018-19 also.**

(3) 2030-02-101-2456-Cost of Non-Judicial Stamps-				
O.	50.00			
S.	108.50			
R.	722.21	880.71	1,120.68	+239.97

**Augmentation in the provision by ₹ 722.21 lakh was the net effect of increase of ₹ 723.73 lakh through re-appropriation, stated to be due to printing of stamps and decrease of ₹ 1.52 lakh by way of surrender. Reasons for surrender as well as final excess have not been intimated (August 2020). Excess has occurred under this head during 2017-18 and 2018-19 also.**

**Grant No. 07-concl.***Charged-***(v) Saving in the appropriation occurred under :-**

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

**Reasons for non-utilisation of entire appropriation of ₹ 5.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**CAPITAL:***Voted-*

**(vi) Against the available saving of ₹ 56.44 lakh, a sum of ₹ 50.70 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-052-122-Superintendence-			
O.	30.00		
R.	(-)24.26	5.74	(-)5.74

**Reasons for reduction of ₹ 24.26 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020).**

(2) 4059-80-052-1470-District Executive

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
Establishment-			
O.	144.00		
R.	(-)25.34	118.66	0.00

**Reasons for reduction of ₹ 25.34 lakh from the provision by way of surrender have not been intimated (August 2020).**

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2029-LAND REVENUE</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2053-DISTRICT ADMINISTRATION</b>				
<b>2216-HOUSING</b>				
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>				
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>6401-LOANS FOR CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	90,18,805			
Supplementary	77,925	90,96,730	70,95,263	(-)20,01,467
Amount surrendered during the year (31 March 2020)				25,99,682
<i>Charged</i>		1,526	535	(-)991
<i>Amount surrendered during the year (31 March 2020)</i>				991
<b>CAPITAL:</b>				
Voted-				
Original	9,14,750			
Supplementary	1,400	9,16,150	7,49,064	(-)1,67,086
Amount surrendered during the year (31 March 2020)				3,04,198

The expenditure under the Revenue Section of the Grant includes ₹ 14,000 thousand spent out of the advances from the Contingency Fund sanctioned from the Contingency Fund on 30.01.2020 and drawn in February 2020 and recouped in March 2020 and June 2020 (13th Account).

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 779.25 lakh obtained in August 2019 (₹ 653.25 lakh) and in March 2020 (₹ 126.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 20,014.67 lakh, surrender of ₹ 25,996.82 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.



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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-001-456-Office of the Commissioner Land Records and Settlement-			
O. 551.00			
R. (-)35.78	515.22	489.45	(-)25.77
<b>Reduction of ₹ 35.78 lakh from the provision by way of surrender was stated to be due to non-submission of bill by the officials and expenditure incurred on training from the infrastructure allocation. Reasons for final saving have not been intimated (August 2020).</b>			
(2) 2029-102-0101-State Plan Schemes (Normal)- 7787-E-Dharti-			
O. 7,794.00			
R. (-)6,820.00	974.00	784.01	(-)189.99
<b>Reduction of ₹ 6,820.00 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction from the Government. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(3) 2029-103-1472-District Charges-			
O. 30,504.50			
R. (-)1,384.86	29,119.64	28,895.47	(-)224.17
<b>Reduction of ₹ 1,384.86 lakh from the provision was the combined effect of decrease of ₹ 108.24 lakh through re-appropriation, stated to be due to the less expenditure incurred by the Collectors and another decrease of ₹ 1,276.62 lakh by way of surrender, stated to be due to non-receipt of bills, non-distribution of photo copy of records of B-1 and <i>Khasara</i> to the <i>Patwaries</i>, adoption of economic measures, reduction in the number of trainees and non-requirement for maintenance of machines. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(4) 2029-103-0801-Central Sector Schemes (Normal)- 908-Agricultural Census-			
O. 248.00			
R. (-)135.32	112.68	93.56	(-)19.12
<b>Reduction of ₹ 135.32 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-submission of bills by the employees. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(5) 2029-103-0801-Central Sector Schemes (Normal)- 9981-Census of Small Irrigation Schemes Honorarium and Other Contingency-			
O. 193.20			
R. (-)145.80	47.40	45.53	(-)1.87

## Grant No.08-contd.

**Reduction of ₹ 145.80 lakh from the provision by way of surrender was stated to be due to non-submission of bills by the employees and late receipt of fund from the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2029-103-0101-State Plan Schemes (Normal)- 7797-Pradhanmantri Fasal Bima Yojna-			
S. 425.00			
R (-)157.98	267.02	235.52	(-)31.50

**Reduction of ₹ 157.98 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of sanction from the Government. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(7) 2029-797-6753-Transfer to Environment Fund-			
O. 5,782.00			
R (-)5,782.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 5,782.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(8) 2029-797-6754-Transfer to Infrastructure Development Fund-			
O. 7,540.00			
R (-)7,540.00	0.00	7,338.57	+7,338.57

**Expenditure of ₹ 7,338.57 lakh from the provision was stated to be due to transfer of funds received under Infrastructure Development Cess into Development and Welfare Fund. Reasons for non-utilisation of entire provision of ₹ 7,540.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(9) 2029-800-0510-Infrastructure Development Fund- 7860-Infrastructure And Environment Fund-			
O. 2,718.00			
R. (-)2,708.00	10.00	9.98	(-)0.02

**Reduction of ₹ 2,708.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(10) 2052-099-3657-Board of Revenue-			
O. 614.75			
S. 73.27			
R. (-)319.38	368.64	368.08	(-)0.56

**Reduction of ₹ 319.38 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of bills and adoption of economic measures etc. Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

**Grant No.08-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2053-093-1510-District Establishment-			
O.	30,530.80		
S.	126.00		
R.	(-)829.38	29,147.48	(-)679.94

**Reduction of ₹ 829.38 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of T.A. bills, adoption of economy measures and non-receipt of demand from the district collectors. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(12) 2053-101-452-Commissioner Divisional Office-			
O.	1,121.20		
R.	(-)108.94	1,012.26	(-)47.85

**Reduction of ₹ 108.94 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demand from the office of Divisional Commissioner. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(13) 2053-800-7769-Land Acquisition Rehabilitation and Re-establishment Authority-			
O.	118.00		
R.	(-)58.28	59.72	(-)12.58

**Reduction of ₹ 58.28 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and the office being in the initial stage. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

*Charged-*

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2053-093-1510-District Establishment-			
O.	15.00		
R.	(-)9.65	5.35	0.00

**Reasons for reduction of ₹ 9.65 lakh from the appropriation by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**CAPITAL:**

*Voted-*

**(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 14.00 lakh obtained in March 2020 proved unnecessary and could have been restricted to token amount where necessary.**

**(vi) Against the available saving of ₹ 1,670.86 lakh, surrender of ₹ 3,041.98 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-051-0510-Infrastructure Development Fund- 7860-Infrastructure and Environment Fund-			
O.	5,434.00		
R.	(-),2,632.80	2,690.28	(-),110.92

Reduction of ₹ 2,632.80 lakh from the provision was the combined effect of decrease of ₹ 51.60 lakh through re-appropriation, stated to be due to non-receipt of demand for fund by district collectors and another decrease of ₹ 2,581.20 lakh by way of surrender was stated to be due to expenditure incurred as per sanction issued by the Government. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

(2) 4059-80-052-1510-District Establishment-			
O.	360.00		
S.	14.00		
R.	(-),296.00	77.88	(-),0.12

Reduction of ₹ 296.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2016-17 to 2018-19 also.

(3) 4059-80-052-0101-State Plan Schemes (Normal) 7787-E-Dharti-			
O.	125.50		
R.	(-),125.50	0.00	0.00

Non-utilisation of entire provision of ₹ 125.50 lakh was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2016-17 to 2018-19 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-05-337-0510-Infrastructure Development Fund- 7860-Infrastructure and Environment Fund-			
O.	3,170.00		
R.	51.32	4,703.70	+1,482.38

Augmentation in the provision by ₹ 51.32 lakh from the provision was the net effect of increase of ₹ 51.60 lakh through re-appropriation, stated to be due to demand of fund by District Collectors and decrease of ₹ 0.28 lakh by way of surrender. Reasons for surrender as well as huge amount of final excess have not been intimated (August 2020).

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2058-STATIONERY AND PRINTING</b>			
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>			
<b>REVENUE :</b>			
Voted	2,16,260	1,28,664	(-)87,596
Amount surrendered during the year (31 March 2020)			85,140
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>10</i>
<b>CAPITAL :</b>			
Voted	5,000	00	(-)5,000
Amount surrendered during the year (31 March 2020)			5,000

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 875.96 lakh, a sum of ₹ 851.40 lakh only was surrendered on 31 March 2020. 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) 2058-001-2286-Office of the Controller, Government Stationery and Printing-			
O. 141.10			
R. (-)78.85	62.25	62.22	(-)0.03

Reduction of ₹ 78.85 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of dearness allowances, non-increase of house rent, non-receipt of medical claims from officers/officials, non-transfer of officers/officials, adoption of economic measures and non-requirement of vehicles. Saving had occurred under this head during 2018-19 also.

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

O. 1,272.00			
R. (-)311.41	960.59	960.40	(-)0.19

Reduction of ₹ 311.41 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of dearness allowances, non-increase of house rent, adoption of economic measures, non-sanction of posts of work charged establishment, unavailability of trainees in printing press, non-requirement of repairing of machines and tools, purchase of printing materials as per requirement and non-purchase of new machines. Persistent saving under this head had been noticed during 2005-06 to 2018-19.

**Grant No.09-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-102-5659-Government Press, Raipur-				
O.	468.10			
R.	(-)378.00	90.10	89.68	(-)0.42

**Reduction of ₹ 378.00 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of dearness allowances, non-increase of house rent, malfunctioning of office telephones, non-requirement of furniture and paper, adoption of economic measures, non-fulfillment of technical conditions for demand of papers by firm, non-requirement of printing material and non-purchase of machines. Persistent saving under this head had been noticed during 2005-06 to 2018-19.**

(4) 2058-104-301-Printing Work at Private Press-				
O.	150.00			
R.	(-)74.24	75.76	50.76	(-)25.00

**Reduction of ₹ 74.24 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2013-14 to 2018-19 also.**

**CAPITAL:**

Voted-

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4058-103-3427-Machinery and Equipment- Purchase of Printing Machines-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

**GRANT NO.10-FOREST**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2406-FORESTRY AND WILD LIFE</b>				
<b>4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,06,24,879			
Supplementary	50,00,000	1,56,24,879	1,36,12,424	(-)20,12,455
Amount surrendered during the year (31 March 2020)				19,90,979
<i>Charged-</i>				
Original	1,08,110			
Supplementary	50,80,127	51,88,237	1,33,092	(-)50,55,145
Amount surrendered during the year (31 March 2020)				86,040
<b>CAPITAL:</b>				
Voted		2,25,680	1,47,256	(-)78,424
Amount surrendered during the year (31 March 2020)				82,411

The expenditure under the Revenue section of the Grant includes ₹ 30,894 thousand spent out of the advances from the Contingency Fund (₹ 30,111 thousand sanctioned on 27.03.2019 and drawn in April 2019 and ₹ 783 thousand sanctioned on 25.10.2019 and drawn in January 2020) and recouped in February 2020.

Notes and Comments

**REVENUE:**

Voted-

**(i) In view of actual expenditure, the supplementary provision of ₹ 50,000.00 lakh obtained in August 2019 proved excessive.**

**(ii) Against the available saving of ₹ 20,124.55 lakh, a sum of ₹ 19,909.79 lakh only was surrendered on 31 March 2020. 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) 2406-01-001-0101-State Plan Schemes (Normal)- 2723-Strengthening of Administration-				
O.	101.70			
R.	(-)69.13	32.57	33.76	+1.19

**Adequate reasons for reduction of ₹ 69.13 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No.10-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2406-01-003-4462-Operation of Forest Training Centers-				
O.	428.90			
R.	(-116.16)	312.74	312.02	(-)0.72

**Adequate reasons for reduction of ₹ 116.16 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(3) 2406-01-003-0101-State Plan Schemes (Normal)- 1859-Establishment of State Forest Research Institution-				
O.	428.96			
R.	(-118.13)	310.83	308.19	(-)2.64

**Adequate reasons for reduction of ₹ 118.13 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(4) 2406-01-070-4349-Construction of Roads and Repairs of Roads and Bridges-				
O.	950.00			
R.	(-51.06)	898.94	898.92	(-)0.02

**Reduction of ₹ 51.06 lakh from the provision was the combined effect of decrease of ₹ 13.85 lakh through re-appropriation, stated to be due to non-receipt of proposal and another decrease of ₹ 37.21 lakh by way of surrender. Reasons for surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(5) 2406-01-101-2786-State Division (Regional Circles)-				
O.	1,507.00			
R.	(-241.46)	1,265.54	1,275.77	+10.23

**Adequate reasons for reduction of ₹ 241.46 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.**

(6) 2406-01-101-3836-Production Forest Circle, State Trade of National Timber, Khair and Bamboo Products in Forest Circle-				
O.	3,097.70			
R.	(-513.66)	2,584.04	2,566.42	(-)17.62

**Adequate reasons for reduction of ₹ 513.66 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.**



**Grant No.10-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2406-01-101-3877-Regional Forest Division-			
O.	42,212.40		
R.	(-)3,273.83	38,579.30	(-)359.27

**Reduction of ₹ 3,273.83 lakh from the provision was the combined effect of decrease of ₹ 17.60 lakh through re-appropriation, stated to be due to non-receipt of proposal and another decrease of ₹ 3,256.23 lakh by way of surrender. Reasons for surrender as well as final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(8) 2406-01-101-7888-Expert Staff for Inspection of Work Plan-			
O.	156.00		
R.	(-)156.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 156.00 lakh was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2018-19 also.**

(9) 2406-01-101-812-Working Plan Organisation and Establishment of Working Forest Circle-			
O.	1,150.00		
R.	(-)235.18	910.36	(-)4.46

(10) 2406-01-101-813-Working Schemes and Settlement Works in Encroachment-			
O.	487.90		
R.	(-)134.36	354.27	+0.73

**Adequate reasons for reduction of ₹ 235.18 lakh and ₹ 134.36 lakh under the heads at serial nos. (9) and (10) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (10) during 2017-18 and 2018-19 also. Persistent saving under the head at serial no. (9) had been noticed during 2010-11 to 2018-19.**

(11) 2406-01-101-7959-Plant Preparation in Departmental Nurseries-			
O.	2,000.00		
R.	(-)2,000.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 2,000.00 lakh was stated to be due to non-receipt of proposal from the Forest Circles and non-receipt of sanction from the State Government.**

(12) 2406-01-102-3531-Conservation of Natural Reproduction (With Bamboo Forest)-			
O.	1,855.88		
R.	(-)91.70	1,635.76	(-)128.42

## Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2406-01-102-4475-Social Forestry-			
O.	1,432.30		
R.	(-)191.24	1,136.06	(-)105.00

**Adequate reasons for reduction of ₹ 91.70 lakh and ₹ 191.24 lakh under the heads at serial nos. (12) and (13) above respectively from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under the head at serial no. (12) above during 2015-16 to 2018-19 and at serial no. (13) during 2018-19 also.**

(14) 2406-01-102-0701-Centrally Sponsored Schemes (Normal)- 7732-Chhattisgarh State Action Plan on Climate Plan-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-release of fund by the Government of India. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(15) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund-			
O.	1,000.00		
R.	(-)562.80	437.20	(-)10.00

**Reduction of ₹ 562.80 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(16) 2406-01-102-0101-State Plan Schemes (Normal)- 1004-River belt Plantation Scheme-			
O.	328.00		
R.	(-)85.90	242.10	+0.62

**Adequate reasons for reduction of ₹ 85.90 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(17) 2406-01-102-0101-State Plan Schemes (Normal)- 1902-Fast Growing Plantation including Bamboo-			
O.	1,027.00		
R.	(-)86.96	940.04	+0.01

**Reduction of ₹ 86.96 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Sub-ordinate circles. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(18) 2406-01-102-0101-State Plan Schemes (Normal)- 2533-Hariyali Prasar Yojana-			
O.	620.00		
R.	(-)429.71	190.29	+0.01

## Grant No. 10-contd.

**Reduction of ₹ 429.71 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Sub-ordinate circles. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2406-01-102-0101-State Plan Schemes (Normal)- 5420-Establishment of State Botanical Division-			
O.	880.00		
R.	(-)528.00	352.00	0.00

**Reduction of ₹ 528.00 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government.**

(20) 2406-01-102-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest-			
O.	1,159.00		
R.	(-)71.41	1,087.59	+9.41

**Adequate reasons for reduction of ₹ 71.41 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(21) 2406-01-102-0101-State Plan Schemes (Normal)- 7930-Mukhya Mantri Bans Vikas Yojana-			
O.	600.00		
R.	(-)570.61	29.39	+1.10

**Reduction of ₹ 570.61 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation, stated to be due to non-receipt of demand from Forest Circles and another decrease of ₹ 470.61 lakh by way of surrender, stated to be due to non-receipt of demand from Sub-Ordinate Circles.**

(22) 2406-01-105-252-Other Expenditure Compensatory Grants Financial Assistance-			
O.	1,400.00		
R.	(-)1,400.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 1,400.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(23) 2406-01-105-0101-State Plan Schemes (Normal)- 6792-Small Forest Yield Collection Group Insurance Scheme-			
O.	550.00		
R.	(-)550.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 550.00 lakh was stated to be due to non-release of funds by the State Government.**

## Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2406-01-203-535-Timber-				
O.	8,336.00			
R.	(-2,309.04	6,026.96	6,032.36	+5.40

**Adequate reasons for reduction of ₹ 2,309.04 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

(25) 2406-01-203-5641-Forest Management				
Committees-				
O.	3,531.00			
R.	(-3,531.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 3,531.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(26) 2406-01-204-2901-Bamboos-				
O.	1,478.00			
R.	(-609.00	869.00	868.97	(-0.03

**Adequate reasons for reduction of ₹ 609.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(27) 2406-02-204-5641-Forest Management				
Committees-				
O.	882.00			
R.	(-882.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 882.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(28) 2406-02-110-3896-Compensation for				
Loss of Human Being by				
Wild Animals-				
O.	3,500.00			
R.	(-874.99	2,625.01	2,624.66	(-0.34

**Reasons for reduction of ₹ 874.99 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2007-08 to 2018-19.**

(29) 2406-02-110-6885-Establishment of				
Principal Chief Conservator				
(Wild Animals) Office-				
O.	623.90			
R.	(-258.78	365.12	373.69	+8.56

**Reasons for reduction of ₹ 258.78 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No.10-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2406-02-110-0801-Central Sector Schemes (Normal)- 5502-Project Elephant-			
O.	236.65		
R.	(-)146.02	90.63	0.00

**Reasons for reduction of ₹ 146.02 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

(31) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)- 6539-Development of National Parks and Sanctuaries-			
O	673.30		
R	(-)353.21	320.09	+12.09

**Reduction of ₹ 353.21 lakh from the provision was the combined effect of decrease of ₹ 99.00 lakh through re-appropriation, stated to be due to drawal of state matching share according to central share and another decrease of ₹ 254.21 lakh by way of surrender. Reasons for surrender as well as final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(32) 2406-02-110-0101-State Plan Schemes (Normal)- 3943-Protection and Development of Wild Life-			
O.	880.00		
R.	(-)60.19	819.81	+7.91

(33) 2406-02-110-0101-State Plan Schemes (Normal)- 7887-Formation of Elephant Safety Mobile Squad in Elephant affected Areas-			
O.	265.50		
R.	(-)197.52	67.98	+5.70

**Reasons for reduction of ₹ 60.19 lakh and ₹ 197.52 lakh from the provision under the heads at serial nos. (32) and (33) respectively above by way of surrender as well as final excess have not been intimated (August 2020). Saving had occurred under these heads during 2018-19 also.**

(34) 2406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-			
O.	1,692.90		
R.	(-)67.79	1,625.11	+6.20

**Reduction of ₹ 67.79 lakh from the provision was the net effect of increase of ₹ 99.00 lakh through re-appropriation, stated to be due to payment of other contingent wages and arrangement of food for wild animals and decrease of ₹ 166.79 lakh by way of surrender. Reasons for surrender as well as final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No.10-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(35) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7261-National Afforestation Programme-			
O	1,785.00		
R	(-)415.94	1,369.06	1,369.06
			0.00

**Reduction of ₹ 415.94 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 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) 2406-01-003-0101-State Plan Schemes (Normal)- 792-Employee Welfare Schemes-			
O.	140.00		
R.	95.56	235.56	235.55
			(-)0.01

**Augmentation in the provision by ₹ 95.56 lakh was the net effect of increase of ₹ 100.00 lakh through re-appropriation, stated to be due to organisation of All India Forest Sports and decrease of ₹ 4.44 lakh by way of surrender. Adequate reasons for surrender have not been intimated (August 2020).**

(2) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest (Including Bamboo Forest)-			
O.	3,900.00		
R.	1,425.55	5,325.55	5,318.66
			(-)6.89

**Augmentation in the provision by ₹ 1,425.55 lakh was the net effect of increase of ₹ 1,764.23 lakh through re-appropriation, stated to be due to sanction of new work plan for Dhamtari, Bastar, Korla, South Kondagaon Forest Divisions and decrease of ₹ 338.68 lakh by way of surrender. Adequate reasons for surrender as well as final saving have not been intimated (August 2020).**

(3) 2406-01-101-0101-State Plan Schemes (Normal)- 6827-Ground Water and Water Conservation Work-			
O.	2,030.00		
R.	209.12	2,239.12	2,238.62
			(-)0.50

**Augmentation in the provision by ₹ 209.12 lakh was the net effect of increase of ₹ 235.77 lakh through re-appropriation, stated to be due to sanction of new work plan for Dhamtari, Bastar, Korla and South Kondagaon Forest Divisions and decrease of ₹ 26.65 lakh by way of surrender. Adequate reasons for surrender have not been intimated (August 2020).**

**Grant No.10-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2406-02-110-2900-Sanctuary Area-			
O.	3,113.40		
R.	(-)78.39	3,205.08	+170.07

**Reasons for reduction of ₹ 78.39 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Excess had occurred under this head during 2018-19 also.**

*Charged-*

(v) In view of actual expenditure, the supplementary appropriation of ₹ 50,801.27 lakh {obtained in August 2019 (₹ 50,793.44 lakh) and in December 2019 (₹ 7.83 lakh)} proved excessive. It could have been restricted to token amount where necessary.

(vi) Against the available saving of ₹ 50,551.45 lakh, a sum of ₹ 860.40 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget over the appropriation.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-001-3555-Headquarter-			
O.	80.30		
S.	492.33		
R.	(-)71.92	500.71	0.00

**Reduction of ₹ 71.92 lakh from the appropriation by way of surrender was stated to be due to non-receipt of Judiciary cases.**

(2) 2406-01-797-3885-Transfer to Forest

Development Fund-

O.	1,000.00		
R.	(-)478.74	521.26	+0.01

**Reasons for reduction of ₹ 478.74 lakh from the appropriation by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(3) 2406-04-103-7992-Transfer to Chhattisgarh

Symbolic Forest Plantation Fund-

S.	50,000.00	50,000.00	0.00	(-)50,000.00
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**Reasons for non-utilisation of entire provision have not been intimated (August 2020).**

**CAPITAL:**

*Voted-*

(viii) Against the available saving of ₹ 784.24 lakh, surrender of ₹ 824.11 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.

**Grant No.10-concl.****(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-Establishment of State Forest Research Institute-			
O. 75.00			
R. (-)75.00	0.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire provision of ₹ 75.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(2) 4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction of Building and Roads-			
O. 397.00			
R. (-)101.60	295.40	295.41	+0.01
<b>Adequate reasons for reduction of ₹ 101.60 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(3) 4406-01-101-0701-Centrally Sponsored Schemes (Normal)- 5538-Integrated Forest Safety Conservation Scheme-			
O. 500.00			
R. (-)268.51	231.49	242.54	+11.05
<b>Reduction of ₹ 268.51 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government of India. Reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.</b>			
(4) 4406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-			
S. 1,200.00			
R. (-)325.90	874.11	874.11	0.00

**Reasons for reduction of ₹ 325.90 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**



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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>				
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>				
<b>2852-INDUSTRIES</b>				
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>				
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	27,72,171			
Supplementary	1,65,000	29,37,171	17,94,014	(-)11,43,157
Amount surrendered during the year (31 March 2020)				11,43,410
<i>Charged-</i>				
Original	25			
Supplementary	760	785	770	(-)15
Amount surrendered during the year (31 March 2020)				15
<b>CAPITAL:</b>				
Voted				
		6,41,710	72,330	(-)5,69,380
Amount surrendered during the year (31 March 2020)				5,69,380
<i>Charged</i>				
		500	00	(-)500
Amount surrendered during the year (31 March 2020)				500

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,650.00 lakh obtained in December 2019 (₹ 150.00 lakh) and March 2020 (₹ 1,500.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 11,431.57 lakh, surrender of ₹ 11,434.10 lakh on 31 March 2020 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) 2230-01-102-8034-Inspection of Steam Boilers-				
O.	185.50			
R.	(-)73.96	111.54	111.54	0.00

## Grant No.11-contd.

**Reduction of ₹ 73.96 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from employees/officers, non-availability of daily wage employees and less expenditure on tour, telephone, postage, furniture, books, stationary, uniform, building rents, electricity, honorarium etc. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2851-102-0101-State Plan Schemes (Normal)- 7825-Startup Chhattisgarh-			
O. 500.00			
R. (-)431.54	68.46	68.46	0.00

**Reasons for reduction of ₹ 431.54 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(3) 2851-102-0101-State Plan Schemes (Normal)- 1464-District Industries Centre-			
O. 2,531.80			
R. (-)216.31	2,315.49	2,314.87	(-)0.62

**Reasons for reduction of ₹ 216.31 lakh from the provision by way of surrender have not been intimated (August 2020).**

(4) 2852-80-001-3370-Directorate Industries-			
O. 1,129.10			
S. 100.00			
R. (-)359.90	869.19	870.63	+1.44

**Reasons for reduction of ₹ 359.90 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(5) 2852-80-003-7957-Chhattisgarh Entrepreneurship Development Institute-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

(6) 2852-80-102-1201-Externally Aided Projects (Normal)- 7952-India Agro Food Processing and Addition Programme-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

(7) 2852-80-102-0701-Centrally Sponsored Schemes (Normal)- 7952-India Agro Food Processing and Addition Programme-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 300.00 lakh, ₹ 200.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (5) to (7) above respectively have not been intimated (August 2020).**

**Grant No. 11- contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2852-80-102-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-			
O.	3,500.00		
R.	(-)3,250.48	249.52	0.00

**Reasons for reduction of ₹ 3,250.48 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(9) 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

**Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(10) 2852-80-102-0101-State Plan Schemes (Normal)- 7785-Assistance for Capital Investment Incentive-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(11) 2852-80-102-0101-State Plan Schemes (Normal)- 8890-Grant-in-aid for Food Processing-			
O.	6,400.00		
R.	(-)5,643.22	756.78	0.00

**Reasons for reduction of ₹ 5,643.22 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(12) 2852-80-800-0101-State Plan Schemes (Normal)- 8237-Grant for International Trade Fair-			
O.	150.00		
R.	(-)78.00	72.00	0.00

**Reasons for reduction of ₹ 78.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No. 11- contd.****(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2852-80-102-0101-State Plan Schemes (Normal)- 9068-Cost Capital Grant to Industrial Units-			
O.	6,400.00		
S.	1,500.00		
R.	1,000.00	8,900.00	0.00

**Augmentation in the provision by ₹ 1,000.00 lakh through re-appropriation was stated to be due to receipt of demand for funds by the Districts.**

**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)- 6742-Grant for Industrial Parks-			
O.	800.00		
R.	(-)800.00	0.00	0.00
(2) 4851-101-0101-State Plan Schemes (Normal)- 7480-Establishment of District Industrial Office Building-			
O.	200.00		
R.	(-)200.00	0.00	0.00
(3) 4851-101-0101-State Plan Schemes (Normal)- 7909-Restoration of 26 Industrial centers-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 800.00 lakh, ₹ 200.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) above during 2015-16 to 2018-19 and at serial nos. (2) and (3) during 2018-19 also.**

(4) 4851-101-0101-State Plan Schemes (Normal)- 8983-Infrastructural Upgrading Work in Industrial Area-			
O.	3,986.00		
R.	(-)3,262.70	723.30	0.00

**Reasons for reduction of ₹ 3,262.70 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No. 11- conclud.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4851-101-0101-State Plan Schemes (Normal)- 9219-Payments of Compensation For Land Acquisition And Land Development-			
O.	910.00		
R.	(-)910.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 910.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

*Charged-*

**(vi) Entire appropriation of ₹ 5.00 lakh remained unutilised and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2011-12 to 2018-19 also.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>			
<b>2801-POWER</b>			
<b>2810-NEW AND RENEWABLE ENERGY</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECT</b>			
<b>4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,93,65,770		
Supplementary	75,08,150	2,68,73,920	2,61,56,948
Amount surrendered during the year (31 March 2020)			(-)7,16,972 7,17,669
<i>Charged</i>		23,00,000	23,00,000
<i>Amount surrendered during the year</i>			00 00
<b>CAPITAL:</b>			
Voted-			
Original	37,04,411		
Supplementary	4,00,000	41,04,411	33,76,680
Amount surrendered during the year (31 March 2020)			(-)7,27,731 7,27,120

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure, the supplementary provision of ₹ 75,081.50 lakh obtained in August 2019 (₹ 5,900.00 lakh) and in December 2019 (₹ 60,321.00 lakh) was insufficient whereas obtained in March 2020 (₹ 8,860.50 lakh) was excessive.

(ii) Against the available saving of ₹ 7,169.72 lakh, surrender of ₹ 7,176.69 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-4281-Collection Charges-			
Electricity Duty-			
O.	1,094.90		
R.	(-)199.94	894.96	902.93
			+7.97

Reasons for reduction of ₹ 199.94 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.

**Grant No.12-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2801-80-101-0101-State Plan Schemes (Normal)- 7758-Grant to Chhattisgarh State Electricity Distribution Company Under 'UDAY'-			
O. 5,000.00			
R. (-)1,034.25	3,965.75	3,965.75	0.00
<b>Adequate reasons for reduction of ₹ 1,034.25 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(3) 2801-80-101-0101- State Plan Schemes (Normal)- 7898-National Smart Grid Mission-			
O. 3,280.00			
R. (-)3,280.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 3,280.00 lakh was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2018-19 also.</b>			
(4) 2801-80-101-0101-State Plan Schemes (Normal)- 8914-Assistance to Electricity Companies-			
O. 2,558.00			
R. (-)2,558.00	0.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire provision of ₹ 2,558.00 lakh have not been intimated (August 2020).</b>			
(5) 2810-101-0101-State Plan Schemes (Normal)- 7694-Grants to Solar Energy Related Schemes-			
O. 1,150.00			
R. (-)55.00	1,095.00	1,095.00	0.00
(6) 2810-800-0101-State Plan Schemes (Normal)- 7696-Grants for Encouragement of Other Non-Conventional Energy Sources-			
O. 82.50			
R. (-)49.50	33.00	33.00	0.00

**Reduction of ₹ 55.00 lakh and ₹ 49.50 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 funds by the Finance Department. Saving had occurred under these heads during 2018-19 also.**

## Grant No.12-contd.

**CAPITAL:**

Voted-

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,000.00 lakh obtained in August 2019 (₹ 2,250.00 lakh) and in December 2019 (₹ 1,750.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(v) Against the available saving of ₹ 7,277.31 lakh, a sum of ₹ 7,271.20 lakh only was surrendered on 31 March 2020.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-02-190-0101-State Plan Schemes (Normal)- 7498-Capital Expenditure on Transmission/Production/ Distribution Company-			
O. 4,770.00			
R. (-)4,770.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 4,770.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(2) 4801-06-800-0101-State Plan Schemes (Normal)- 7899-Pump Feeder Suppression Scheme-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to less-release of fund by the Finance Department. Saving had occurred under this head during 2018-19 also.**

(3) 4801-80-101-0101-State Plan Schemes (Normal)- 8548-Mukhya Mantri Shahri Vidiuti Karan Yojana-			
O. 2,000.00			
R. (-)1,400.00	600.00	600.00	0.00

**Reduction of ₹ 1,400.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for the proposal from the Government of India.**

(4) 4810-101-0101-State Plan Schemes (Normal)- 7897-Pradhanmantri Sahaj Bijli Har Ghar Yojana (Saubhagya Yojana)-			
O. 1.00			
S. 1,750.00			
R. (-)94.40	1,656.60	1,655.60	(-)1.00

**Reduction of ₹ 94.40 lakh from the provision by way of surrender was stated to be due to less release of fund by the Finance Department.**



**Grant No.12-concl.d.****(vii) Electricity/Energy Development Fund-**

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

The opening balance of the fund as on 1<sup>st</sup> April 2019 was ₹ 2,898.72 lakh. During the year, an amount of ₹ 23,000.00 lakh was credited to the fund by Debit to “Major Head-2045-797 Transfer from/to Reserve Fund-3218-Transfer of Energy Development cess to Energy Development Fund levied under Chhattisgarh Upkar Adhiniyam-1982” under this Grant and ₹ 20,111.20 lakh (Dr.) expenditure was incurred during the year from the fund. The closing balance at the credit to the fund was ₹ 5,787.52 lakh on 31 March 2020.

The transaction of the fund is included under “Major Head-8229-Development and Welfare Fund-110-Electricity Development Funds”, an account of which is given in detail in Statement No. 21 of Finance Accounts 2019-20.

**GRANT NO.13-AGRICULTURE**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>2402-SOIL AND WATER CONSERVATION</b>				
<b>3425-OTHER SCIENTIFIC RESEARCH</b>				
<b>4401-CAPITAL OUTLAY ON CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	3,97,21,044			
Supplementary	72,09,000	4,69,30,044	1,56,13,224	(-)3,13,16,820
Amount surrendered during the year (31 March 2020)				3,13,56,180
<i>Charged-</i>				
<i>Original</i>	<i>1,750</i>			
<i>Supplementary</i>	<i>1,536</i>	<i>3,286</i>	<i>2,456</i>	<i>(-)830</i>
<i>Amount surrendered during the year (31 March 2020)</i>				<i>1,039</i>
<b>CAPITAL:</b>				
Voted-				
Original	99,610			
Supplementary	38,700	1,38,310	66,965	(-)71,345
Amount surrendered during the year (31 March 2020)				71,346

The expenditure under the Revenue section of the Grant includes ₹ 28,700 thousand spent out of the advances from the Contingency Fund sanctioned on 28.12.2019, drawn in January 2020 and recouped in March 2020.

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 72,090.00 lakh obtained in August 2019 (₹ 47,650.00 lakh), in December 2019 (₹ 11,440.00 lakh) and in March 2020 (₹ 13,000.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 3,13,168.20 lakh, surrender of ₹ 3,13,561.80 lakh on 31 March 2020 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.	32,739.40		
R.	(-)3,975.80	28,763.60	28,776.50
			+12.90

## Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-001-124-Superintendent (Divisional Level Staff)-			
O.	773.80		
R.	(-)108.93	662.41	(-)2.46

**Reduction of ₹ 3,975.80 lakh and ₹ 108.93 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 actual strength of the working staffs against the sanctioned strength. Reasons for final excess at serial no. (1) have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) above during 2015-16 to 2018-19 and at serial no. (2) during 2016-17 to 2018-19 also.**

(3) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oil Seeds and Oil Palm-			
O.	467.50		
R.	(-)255.59	211.91	0.00

**Reduction of ₹ 255.59 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of funds by the Government. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(4) 2401-102-0101-State Plan Schemes (Normal)- 6366-Farmers' Assistance-			
S.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due non-release of fund by the Government. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(5) 2401-102-0101-State Plan Schemes (Normal)- 8936-Loan Grant to Joint Liability Group-			
O.	60.00		
R.	(-)58.96	1.04	0.00

**Reduction of ₹ 58.96 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per the available cases.**

(6) 2401-102-0101-State Plan Schemes (Normal)- 8972-Incentive Scheme on Paddy Production-			
O.	2,50,000.00		
S.	57,550.00		
R.	(-)2,88,797.23	18,752.77	0.00

**Reduction of ₹ 2,88,797.23 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of funds by the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(7) 2401-105-1060-Establishment of Manures Quality Control Lab-			
O.	231.52		
R.	(-)63.28	166.22	(-)2.03

**Reduction of ₹ 63.28 lakh from the provision by way of surrender was stated to be due to expenditure incurred on the actual strength of the working staffs against the sanctioned strength.**

## Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2401-105-7283-Assistance to Chhattisgarh State Marketing Federation for Fertilizer Trading-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-release of fund by the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(9) 2401-105-0101-State Plan Schemes (Normal)- 7768-Biological Certification Organisation-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 600.00 lakh was stated to be due to non-release of fund by the Government.</b>			
(10) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 6,900.00			
R. (-)3,264.77	3,635.23	3,635.23	0.00
<b>Reduction of ₹ 3,264.77 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of the fund by the Government. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(11) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7266-N.M.S.A. Rain fed Area Development Scheme-			
O. 1,230.00			
R. (-)727.88	502.12	501.70	(-)0.42
<b>Reduction of ₹ 727.88 lakh from the provision by way of surrender was stated to be due to the work plan not being approved by the Government of India. Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(12) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O. 852.00			
R. (-)332.32	519.68	521.04	+1.36
<b>Reduction of ₹ 332.32 lakh from the provision by way of surrender was stated to be due to rate of the materials not being finalized in the stipulated time by the Seed Corporation. Saving had occurred under this head during 2018-19 also.</b>			
(13) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 1,500.00			
R. (-)95.17	1,404.83	1,404.83	0.00
<b>Reduction of ₹ 95.17 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of the fund by the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7830-Conventional Agricultural Development Scheme-			
O.	1,740.00		
R.	(-)754.58	985.42	0.00

**Reduction of ₹ 754.58 lakh from the provision by way of surrender was stated to be due to expenditure as per release of the fund by the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(15) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7832-Targeted Rice Fellow Area (T.R.F.A.)-			
O.	4,778.00		
R.	(-)1,703.84	3,074.16	0.00

**Reduction of ₹ 1,703.84 lakh from the provision by way of surrender was stated to be due to less release of the fund than the sanctioned amount by the Government of India. Saving had occurred under this head during 2018-19 also.**

(16) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7833-Reclamation of Problem Soils (R.P.S.)-			
O.	400.00		
R.	(-)259.18	140.82	0.00

**Reduction of ₹ 259.18 lakh from the provision by way of surrender was stated to be due to less release of the fund than the sanctioned amount by the Government of India. Saving had occurred under this head during 2018-19 also.**

(17) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7945-Pradhan Mantri Anndata Aay Sanrakshan Abhiyan-			
O.	250.00		
R.	(-)250.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 250.00 lakh was stated to be due non-release of fund by the Government.**

(18) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	8,000.00		
R.	(-)2,974.49	5,025.51	0.00

**Reduction of ₹ 2,974.49 lakh from the provision by way of surrender was stated to be due to the second installment of the sanctioned amount being received from the Government of India in the last quarter of the financial year. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(19) 2401-108-0101-State Plan Schemes (Normal)- 7946-Incentive Scheme on Soyabean Production-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Grant No. 13-contd.**

**Non-utilisation of entire provision of ₹ 500.00 lakh was the combined effect of decrease of ₹ 336.93 lakh by way of surrender, stated to be due to expenditure incurred as per release of fund by the Government and another decrease of ₹ 163.07 lakh through re-appropriation. Adequate reasons for re-appropriation have not been intimated (August 2020).**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2401-109-867-Establishment of Farmers Training Centre-			
O.	307.70		
R.	(-)53.40	253.78	(-)0.52
(21) 2401-109-0701-Centrally Sponsored Schemes (Normal)-7829-National e-Governance Plan Agriculture-			
O.	400.00		
R.	(-)255.94	144.06	0.00
(22) 2401-113-7017-Office of the Agricultural Engineer-			
O.	928.55		
R.	(-)95.40	786.65	(-)46.51
(23) 2401-113-0701-Centrally Sponsored Schemes (Normal)-8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O.	3,315.01		
R.	(-)305.89	3,009.12	0.00
(24) 2401-119-2013-Establishment of New Gardens and Nurseries-			
O.	2,853.75		
R.	(-)515.24	2,333.80	(-)4.71
(25) 2401-119-6788-Directorate Horticulture-			
O.	347.55		
R.	(-)73.81	273.42	(-)0.32

**Reduction of ₹ 53.40 lakh, ₹ 255.94 lakh and ₹ 95.40 lakh under the heads at serial nos. (20) to (22) from the provision by way of surrender was stated to be due to expenditure incurred as per release of the fund by the Government. Saving had occurred under the head at serial no. (21) during 2017-18 and 2018-19 and at serial no. (22) during 2018-19 also.**

**Reduction of ₹ 305.89 lakh from the provision by way of surrender was stated to be due to non-receipt of bills due to complete lockdown imposed for Covid-19. Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Reduction of ₹ 515.24 lakh from the provision way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures and non-drawal of funds by the Districts. Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Reasons for reduction of ₹ 73.81 lakh from the provision by way of surrender have not been intimated (August 2020).**

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 3,416.00			
R. (-)1,935.63	1,480.37	1,480.37	0.00
<b>Reduction of ₹ 1,935.63 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from Government of India and non-drawal of funds by the Districts. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(27) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oilpalm-			
O. 784.00			
R. (-)648.57	135.43	135.43	0.00
<b>Reduction of ₹ 648.57 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by the Districts. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(28) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7705-Ekikrit Baghbani Vikas Mission-			
O. 10,250.00			
R. (-)1,909.96	8,340.04	8,343.46	+3.41
<b>Reduction of ₹ 1,909.96 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts. Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(29) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7874-National Mission on Agro forestry (N.M.S.A)-			
O. 600.00			
R. (-)460.41	139.59	139.59	0.00
<b>Reduction of ₹ 460.41 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by the Districts. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(30) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7947-National Mission on Bamboos (N.M.S.A)-			
O. 200.00			
S. 240.00			
R. (-)82.96	357.04	357.04	0.00
(31) 2401-119-0311- Schemes Funded by NABARD- 7854-NABARD Aided Preserved Agriculture and Post Harvest Management Scheme-			
O. 700.00			
R. (-)450.00	250.00	250.00	0.00

## Grant No. 13-contd.

Adequate reasons for reduction of ₹ 82.96 lakh and ₹ 450.00 lakh through re-appropriation at serial nos. (30) and (31) above have not been intimated (August 2020). Saving had occurred under these heads during 2017-18 and 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(32) 2401-119-0101-State Plan Schemes (Normal)- 7837-Baseline Survey of Horticultural Crops-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-receipt of sanction for drawal of funds from the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(33) 2401-119-0101- State Plan Schemes (Normal)- 8638-State Sponsored Micro Irrigation Scheme-			
O. 700.00			
R. (-)628.16	71.84	71.84	0.00
<b>Reduction of ₹ 628.16 lakh from the provision was the combined effect of decrease of ₹ 14.37 lakh by way of surrender, stated to be due to payment made as per receipt of bills from CHAMPS and another decrease of ₹ 613.79 lakh through re-appropriation. Adequate reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(34) 2401-800-1201- Externally Aided Projects (Normal)- 6353- Chirag Yojana			
S. 700.00			
R. (-)700.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 700.00 lakh was stated to be due to non-release of funds by the Government of India.</b>			
(35) 2401-800-0311-Schemes Funded by NABARD- 7853-Minor Irrigation Scheme for NABARD Funded -			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(36) 2402-102-3143- Soil Conservation Contour Bonding Schemes-			
O. 3,477.00			
R. (-)66.12	3,410.88	3,247.95	(-)162.93
(37) 2402-102-0701-Centrally Sponsored Schemes (Normal)- 7350-Integrated Water Shed Management Programme-			
O. 10,000.00			
R. (-)436.00	9,564.00	9,564.00	0.00



**Grant No. 13-contd.**

Reasons for reduction of ₹ 66.12 lakh and ₹ 436.00 lakh from the provision under the heads at serial nos. (36) and (37) above by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (36) during 2016-17 to 2018-19 and at serial no. (37) during 2017-18 and 2018-19 also.

(38) 3425-60-200-0101-State Plan Schemes (Normal)-

7713-Establishment of Bio Technological  
Promotion Society-

O.	310.00			
S.	Token			
R.	(-)302.00	8.00	8.00	0.00

Reduction of ₹ 302.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government. Saving had occurred under this head during 2018-19 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) 2401-103-0701-Centrally Sponsored Schemes (Normal)- 7264-N.M.A.E.T. Submission on seeds and planting Material Scheme-			
O.	560.00		
R.	535.09	1,095.09	1,095.09
			0.00

Augmentation in the provision by ₹ 535.09 lakh was the net effect of increase of ₹ 897.93 lakh through re-appropriation, stated to be due to requirement of additional funds for establishment of seed processing unit and seed storage godown and decrease of ₹ 362.84 lakh by way of surrender, stated to be due to less purchase of seeds by the farmers and non-receipt of administrative sanction for construction of seed godown. Excess had occurred under this head during 2018-19 also.

(2) 2401-109-0701-Centrally Sponsored Schemes (Normal)-

7269-N.M.A.E.T. Submission  
on Agriculture Extension-

O.	2,000.00			
R.	516.19	2,516.19	2,516.19	0.00

Augmentation in the provision by ₹ 516.19 lakh was the net effect of increase of ₹ 540.66 lakh through re-appropriation, stated to be due to requirement of additional funds for giving benefits to the beneficiaries of General category and decrease of ₹ 24.47 lakh by way of surrender, stated to be due to expenditure incurred as per release of funds by the State Government.

(3) 2401-110-0101-State Plan Schemes (Normal)-

7797-Pradhan Mantri Fasal  
Bima Yojana -

O.	15,960.00			
S.	13,000.00			
R.	778.24	29,738.24	29,738.24	0.00

Augmentation in the provision by ₹ 778.24 lakh was the net effect of increase of ₹ 1,063.79 lakh through re-appropriation, stated to be due to drawal of State matching share according to Central share and decrease of ₹ 285.55 lakh by way of surrender, stated to be due to expenditure incurred as per release of funds by the State Government.

**Grant No. 13-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2401-119-9188-Horticulture Development Programmes-			
O.	5,976.40		
R.	(-)322.43	6,041.19	+387.22

**Reduction of ₹ 322.43 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Districts and non-release of funds for the new scheme by the Government. Reasons for final excess have not been intimated (August 2020).**

*Charged-*

(v) In view of actual expenditure, supplementary appropriation of ₹ 15.36 lakh obtained in August 2019 proved excessive.

(vi) Against the available saving of ₹ 8.30 lakh, surrender of ₹ 10.39 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of budget.

(vii) Saving in the appropriation occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2401-001-4288-Directorate (Headquarter Staff)-			
O.	5.00		
R.	(-)5.00	0.00	0.00

**Reasons for non-utilisation of entire appropriation of ₹ 5.00 lakh have not been intimated (August 2020).**

**CAPITAL:**

*Voted-*

(viii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 387.00 lakh {obtained in December 2019 (₹ 100.00 lakh) and in March 2020 (₹ 287.00 lakh)} proved unnecessary. It could have been restricted to token amount where necessary.

(ix) Against the available saving of ₹ 713.45 lakh, surrender of ₹ 713.46 lakh on 31 March 2020 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4401-103-0101-State Plan Scheme (Normal)- 2981-Seed Multiplication and Distribution-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No. 13-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O. 200.00			
R. (-)172.32	27.68	27.69	+0.01
<b>Reduction of ₹ 172.32 lakh from the provision by way of surrender was stated to be due to the rates not being approved by the Seed Corporation. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(3) 4401-119-0101-State Plan Scheme (Normal)- 7970-Establishment of Plug Type Unit-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-release of funds by the State Government</b>			
(4) 4401-800-4288-Directorate (Headquarter Staff)-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(5) 5425-800-0101-State Plan Scheme (Normal)- 7713- Establishment of Bio- technological Promotion Society-			
S. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (4) and (5) above have not been intimated (August 2020).**

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2403-ANIMAL HUSBANDRY</b>				
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	51,20,614			
Supplementary	76,700	51,97,314	41,35,726	(-)10,61,588
Amount surrendered during the year (31 March 2020)				10,57,236
<i>Charged-</i>				
Original	20			
Supplementary	700	720	761	+41
Amount surrendered during the year (31 March 2020)				20
<b>CAPITAL:</b>				
Voted		2,86,800	67,755	(-)2,19,045
Amount surrendered during the year (31 March 2020)				2,19,045
Notes and Comments				

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 767.00 lakh obtained in March 2020 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 10,615.88 lakh, a sum of ₹ 10,572.36 lakh only was surrendered on 31 March 2020.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional Level-				
O.	4,050.10			
R.	(-)1,054.19	2,995.91	2,989.59	(-)6.32
<b>Reasons for reduction of ₹ 1,054.19 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.</b>				
(2) 2403-001-4297-Directorate Level-				
O.	559.55			
R.	(-)82.71	476.84	476.87	+0.03

**Grant No.14-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 3786-Renderpest-			
O. 640.05			
R. (-)116.41	523.64	523.04	(-)0.60
(4) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control-			
O. 1,313.00			
R. (-)392.04	920.96	920.96	0.00
(5) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 7826-Control of Goat Diseases (PPR-CP)-			
O. 100.00			
R. (-)74.68	25.32	25.32	0.00
(6) 2403-101-0311-Schemes Funded by NABARD (Normal)- 7471-Grant to Livestock and Poultry Development under NABARD Scheme-			
O. 300.00			
R. (-)285.21	14.79	14.79	0.00

**Reasons for reduction of ₹ 82.71 lakh, ₹ 116.41 lakh, ₹ 392.04 lakh, ₹ 74.68 lakh and ₹ 285.21 lakh under the heads at serial nos. (2) to (6) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (2) above during 2018-19, at serial no. (4) during 2014-15 to 2018-19, at serial no. (5) during 2018-19 and at serial no. (6) during 2017-18 and 2018-19 also.**

(7) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O. 21,839.10			
R. (-)3,034.10	18,805.00	18,791.96	(-)13.04

**Reasons for reduction of ₹ 3,034.10 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(8) 2403-101-0101-State Plan Schemes (Normal)- 7911-Animal Sympathy Express-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

## Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2403-102-1108-Intensive Cattle Development Project-			
O. 5,959.90			
R. (-)1,332.55	4,627.35	4,573.65	(-)53.70

**Reasons for reduction of ₹ 1,332.55 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(10) 2403-102-2567-Cattle Breeding Farms-			
O. 1,131.40			
R. (-)194.35	937.05	936.92	(-)0.14

**Reduction of ₹ 194.35 lakh from the provision was the net effect of increase of ₹ 5.00 lakh through re-appropriation and ₹ 199.35 lakh by way of surrender. Reasons for re-appropriation and surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(11) 2403-102-5535-Grant to <i>Chhattisgarh</i> <i>Gousewa and Gramin</i> <i>Vikas Ayog-</i>			
O. 700.00			
R. (-)620.00	80.00	80.00	0.00

**Reasons for reduction of ₹ 620.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(12) 2403-102-0701-Centrally Sponsored Schemes (Normal)- <i>7257-Rastriya Gouvansiya, Bhains Vansiya</i> <i>Pariyojana evam Pashudhan</i> <i>Bima Yojana-</i>			
O. 300.00			
R. (-)200.00	100.00	0.00	(-)100.00

**Reasons for reduction of ₹ 200.00 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(13) 2403-102-0701-Centrally Sponsored Schemes (Normal)- 7621-National Live Stock Mission-			
O. 1,250.00			
R. (-)1,150.00	100.00	0.00	(-)100.00

**Reasons for reduction of ₹1,150.00 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this during 2016-17 to 2018-19 also.**

(14) 2403-103-0701-Centrally Sponsored Schemes (Normal)- 3578-Poultry Development Scheme on Poultry Farms-			
O. 1,828.95			
R. (-)280.93	1,548.02	1,545.57	(-)2.45

**Grant No.14-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2403-104-0101-State Plan Schemes (Normal)- 5027-Establishment and Strengthening of Goat Rearing Farms-			
O. 404.43			
R. (-)159.16	245.27	245.20	(-)0.07
(16) 2403-105-0101-State Plan Schemes (Normal)- 6784-Strengthening of Pig Development Area-			
O. 449.25			
R. (-)113.81	335.45	335.23	(-)0.22

**Reasons for reduction of ₹ 280.93 lakh, ₹ 159.16 lakh and ₹ 113.81 lakh under the heads at serial nos. (14) to (16) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under these heads during 2018-19 also.**

(17) 2403-113-3784-Disease Investigation-			
O. 1,022.85			
R. (-)244.65	778.20	776.60	(-)1.60

**Reduction of ₹ 244.65 lakh from the provision was the combined effect of decrease of ₹ 5.00 lakh through re-appropriation and ₹ 239.65 lakh by way of surrender. Reasons for re-appropriation and surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 to 2018-19 also.**

(18) 2403-113-0801-Central Sector Schemes (Normal) 5505-Animal Computation Programme-			
O. 500.00			
R. (-)110.87	389.13	389.13	0.00
(19) 2403-800-0101-State Plan Scheme (Normal)- 8703-Milk Production and Infrastructure-			
O. 1,462.97			
S. 767.00			
R. (-)848.41	1,381.56	1,380.36	(-)1.20

**Reasons for reduction of ₹ 110.87 lakh and ₹ 848.41 lakh under the heads at serial nos. (18) and (19) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (19) above during 2018-19 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) 2403-101-0101-State Plan Schemes (Normal)- 8898-State Sponsored Dairy Entrepreneurship Development Schemes-			
O. 1,000.00			
R. 99.55	1,099.55	1,099.55	0.00

**Grant No.14-concl'd.**

**Augmentation in the provision by ₹ 99.55 lakh was the net effect of increase of ₹ 100.00 lakh through re-appropriation and decrease of ₹ 0.45 lakh by way of surrender. Reasons for re-appropriation and surrender have not been intimated (August 2020).**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2403-102-0101-State Plan Schemes (Normal)- 8544-Private Artificial Insemination Worker Scheme-			
O. 100.00			
R. (-)2.49	97.51	197.51	+100.00
(3) 2403-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 2,032.22			
R. (-)83.73	1,948.49	2,084.49	+136.00

**Reasons for reduction of ₹ 2.49 lakh and ₹ 83.73 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender as well as reasons for final excess under these heads have not been intimated (August 2020).**

**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-103-0101-State Plan Schemes (Normal) 3578-Poultry Development Scheme on Poultry Farms-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
(2) 4403-109-0311-Schemes Funded by NABARD (Normal)- 7403-Kamdhenu Veterinary University-			
O. 466.00			
R. (-)466.00	0.00	0.00	0.00
(3) 4403-109-0101-State Plan Schemes (Normal) 7403-Kamdhenu Veterinary University-			
O. 2,000.00			
R. (-)1,381.29	618.71	618.71	0.00

**Reasons for non-utilisation of entire provision of ₹ 200.00 lakh and ₹ 466.00 lakh under the heads at serial nos. (1) and (2) above respectively have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) above during 2017-18 and 2018-19 also.**

**Reasons for reduction of ₹ 1,381.29 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**



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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2405-FISHERIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>REVENUE</b>	24,20,747	19,97,702	(-)4,23,045
Amount surrendered during the year (31 March 2020)			4,23,040
<b>CAPITAL</b>	4,20,000	4,20,000	00
Amount surrendered during the year			00

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 4,230.45 lakh, a sum of ₹ 4,230.40 lakh was surrendered on 31 March 2020.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 2952-Uniform for Girls-			
O.	350.00		
R.	(-)316.76	33.24	0.00

**Reduction of ₹ 316.76 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per the registered number of female students. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(2) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 327-Ashram, Scholarships to Children of Persons Engaged in Unclean Occupation-			
O.	250.00		
R.	(-)27.76	222.24	0.00

**Reduction of ₹ 27.76 lakh from the provision by way of surrender was stated to be due to less number of beneficiaries. Saving had occurred under this head during 2017-18 and 2018-19 also.**

## Grant No.15-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-789-197-0103-Special Component Plan for Scheduled Castes- 8403-Grant for salaries to Shiksha Karmies for Basic Minimum Services-			
O.	6,275.00		
R.	(-)394.47	5,880.53	0.00

**Reduction of ₹ 394.47 lakh from the provision by way of surrender was stated to be due to non-utilisation of fund by Zila/Janpad Panchayat (₹ 369.47 lakh) and adequate reasons for another decrease of ₹ 25.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(4) 2202-02-789-196-0103-Special Component Plan for Scheduled Castes- 8403-Grant for salaries to Shiksha Karmies for Basic Minimum Services-			
O.	5,680.00		
R.	(-)328.13	5,351.87	0.00

**Reduction of ₹ 328.13 lakh from the provision by way of surrender was stated to be due to non utilisation of fund by zila panchayat (₹ 298.13 lakh) and adequate reasons for another decrease of ₹ 30.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(5) 2235-60-789-198-1003-Additional Central Assistance (S.C.S.P.)- 5397-National Family Assistance Scheme-			
O.	100.00		
R.	(-)42.20	57.80	0.00

**Adequate reasons for reduction of ₹ 42.20 lakh from the provision by way of surrender have not been intimated (August 2020).**

(6) 2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	250.00		
R.	(-)0.11	249.89	(-)155.00

**Reasons for reduction of ₹ 0.11 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(7) 2405-789-101-0103-Special Component Plan for Scheduled Castes- 3319- Publicity of Fisheries-			
O.	117.70		
R.	(-)52.52	65.18	0.00

**Reasons for reduction of ₹ 52.52 lakh from the provision by way of surrender have not been intimated (August 2020).**

**Grant No.15-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2515-789-198-1103- Recommendation of State Finance Commission (SCSP)- 7687-Mukhyamantri Panchayat Sashaktikaran Yojana-			
O. 48.50			
R. (-)48.50	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 48.50 lakh was stated to be due to non-filling up of vacant posts.**

(9) 2515-789-198-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 480.00			
R. (-)272.85	207.15	207.15	0.00

**Reduction of ₹ 272.85 lakh from the provision by way of surrender was stated to be due to non-withdrawal of fund by districts and non-release of fund by the Government of India. Saving had occurred under this head during 2018-19 also.**

(10) 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. 6,127.00			
R. (-)2,699.95	3,427.05	3,427.05	0.00

**Reduction of ₹ 2,699.95 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government in due time. Saving had occurred under this head during 2015-16 to 2018-19 also.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2405-789-101-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7814-Fisheries Development and Management Programme under Blue Revolution-			
O. 450.00			
R. 154.98	604.98	604.98	0.00

**Augmentation in the provision by ₹ 154.98 lakh was the net effect of increase of ₹ 155.00 lakh through re-appropriation, stated to be due to recoupment of Central share under this scheme and decrease of ₹ 0.02 lakh by way of surrender. Reasons for surrender have not been intimated (August 2020).**

**GRANT NO.16-FISHERIES**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2405-FISHERIES</b>				
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>				
<b>4405-CAPITAL OUTLAY ON FISHERIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	6,85,329			
Supplementary	5,000	6,90,329	5,81,689	(-)1,08,640
Amount surrendered during the year (31 March 2020)				1,08,604
<i>Charged</i>		20	00	(-)20
<i>Amount surrendered during the year (31 March 2020)</i>				20
<b>CAPITAL:</b>				
Voted-				
Original	7,500			
Supplementary	16,930	24,430	24,427	(-)3
Amount surrendered during the year (31 March 2020)				3

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than original provision, the supplementary provision of ₹ 50.00 lakh obtained in August 2019 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,086.40 lakh, a sum of ₹ 1,086.04 lakh was surrendered on 31 March 2020.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2280-Direction and Administration-				
O.	427.86			
R.	(-)87.99	339.87	339.40	(-)0.47
(2) 2405-101-162-District Level Staff for Inland Fisheries-				
O.	3,689.30			
R.	(-)525.15	3,164.15	3,165.31	+1.16
(3) 2405-101-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana-				
O.	400.00			
R.	(-)0.05	399.95	259.95	(-)140.00

**Grant No.16-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2405-109-0101-State Plan Schemes (Normal)- 7434-Grant for Fishery College, Kawardha-			
O.	385.84		
R.	(-)280.84	105.00	0.00

**Reasons for reduction of ₹ 87.99 lakh, ₹ 525.15 lakh, ₹ 0.05 lakh and ₹ 280.84 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender as well as final saving at serial no. (3) have not been intimated (August 2020). Saving had occurred under the heads at serial nos. (2) and (3) above during 2018-19 and at serial no. (4) during 2017-18 and 2018-19 also.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2405-101-0701-Centrally Sponsored Schemes (Normal)- 7814-Fisheries Development and Management Programme under "Neel Kranti"-			
O.	1,150.00		
R.	(-)0.40	1,149.60	+139.20

**Reasons for reduction of ₹ 0.40 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020).**

*Charged-*

**(v) Entire appropriation of ₹ 0.20 lakh remained unutilised and was surrendered during the year. Entire appropriation had remained unutilised during 2013-14 to 2018-19 also.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2425-CO-OPERATION</b>			
<b>4425-CAPITAL OUTLAY ON CO-OPERATION</b>			
<b>6425-LOANS FOR CO-OPERATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	91,35,409		
Supplementary	76,80,200	1,58,80,112	(-)9,35,497
Amount surrendered during the year (31 March 2020)			9,34,196
<i>Charged</i>	<i>15</i>	<i>00</i>	<i>(-)15</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>15</i>

**CAPITAL:**

Voted-			
Original	1,88,002		
Supplementary	10,000	1,98,002	2,988
Amount surrendered during the year (31 March 2020)			(-)1,95,014
			1,95,014

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 1,58,801.12 lakh, the supplementary provision of ₹ 76,802.00 lakh obtained in August 2019 proved excessive.

(ii) Against the available saving of ₹ 9,354.97 lakh, a sum of ₹ 9,341.96 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-			
O	4,777.35		
R.	(-)609.08	4,168.27	4,162.02
			(-)6.25

Reduction of ₹ 609.08 lakh from the provision was the net effect of decrease of ₹ 623.45 lakh by way of surrender, stated to be due to non-filling up of vacant posts and increase of ₹ 14.38 lakh through re-appropriation. Adequate reasons for re-appropriation as well as reasons final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.

**Grant No.17-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2425-003-6786-Grant to State Co-operative Federation-			
O. 129.81			
R. (-)64.91	64.91	64.91	0.00

**Reduction of ₹ 64.91 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department.**

(3) 2425-107-0101-State Plan Schemes (Normal)- 7889-Computerisation of Primary Agriculture Credit Co-operative Society-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(4) 2425-107-0101-State Plan Schemes (Normal)- 7942-Short Term Farm Loan Waiver Scheme-			
O. 75,000.00			
S. 76,800.00			
R. (-)7,780.00	1,44,020.00	1,44,020.00	0.00

**Reduction of ₹ 7,780.00 lakh from the provision by way of surrender was stated to be due to withdrawal of amount as per real assessment of loan waiving.**

(5) 2425-108-0101-State Plan Schemes (Normal)- 7943-Pulses and Oilseeds purchase in price support scheme-			
O. 712.00			
R. (-)712.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 712.00 lakh was stated to be due to non-purchase in support price during the marketing year 2019-20 as per the decision of the council of Ministers. Saving had occurred under this head during 2018-19 also.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2425-001-2282-Direction-			
O. 640.01			
R. 69.31	709.32	708.65	(-)0.67

**Augmentation in the provision by ₹ 69.31 lakh was the net effect of decrease of ₹ 37.30 lakh by way of surrender, stated to be due to non-filling up of vacant posts and increase of ₹ 106.61 lakh through re-appropriation. Adequate reasons for re-appropriation have not been intimated (August 2020).**

**Grant No.17-concl.***Charged-*

(v) Entire appropriation of ₹ 0.15 lakh remained unutilised and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2010-11 to 2018-19 also.

**CAPITAL:***Voted-*

(vi) In view of actual expenditure of ₹ 29.88 lakh, the supplementary provision of ₹ 100.00 lakh obtained in December 2019 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) 4425-108-0101-State Plan Schemes (Normal)- 7678-Share Capital for Co-operative Societies-			
O. 500.00			
S. 100.00			
R. (-)600.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 600.00 lakh was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(2) 6425-108-0101-State Plan Schemes (Normal)- 5055-Co-operative Sugar Mills-			
O. 1,300.00			
R. (-)1,300.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 13,00.00 lakh was stated to be due to non-receipt of sanction from the Finance Department.**

(3) 6425-108-0101-State Plan Schemes (Normal)- 8970-Strengthening of Marketing Co-operative Societies-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of proper offer. Saving had occurred under this head during 2017-18 and 2018-19 also.**



**GRANT NO.18-LABOUR**

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

**REVENUE:**

Voted	20,47,270	14,08,330	(-)6,38,940
Amount surrendered during the year (31 March 2020)			6,36,706
<i>Charged</i>	<i>20</i>	<i>00</i>	<i>(-)20</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>20</i>

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 6,389.40 lakh, a sum of ₹ 6,367.06 lakh only was surrendered on 31 March 2020. 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) 2210-01-102-0101-State Plan Schemes (Normal)- 3676-State Insurance Hospital.-			
O. 4,686.70			
R. (-)370.41	4,316.29	4,299.11	(-)17.18

Reduction of ₹ 370.41 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts (₹ 144.30 lakh), non-increase of house rent allowance (₹ 48.05 lakh) and non-commencement of new dispensaries (₹ 85.69 lakh). Reasons for remaining decrease of ₹ 92.37 lakh as well as final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2007-08 to 2018-19.

(2) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Hospital-			
O. 4,990.90			
R. (-)1,434.81	3,556.09	3,553.31	(-)2.78

Reduction of ₹ 1,434.81 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts (₹ 608.03 lakh) and non-increase of house rent allowance (₹ 59.26 lakh). Reasons for remaining decrease of ₹ 767.52 lakh have not been intimated (August 2020). Persistent saving under this head had been noticed during 2008-09 to 2018-19.

(3) 2230-01-001-4268-Labour Commissioner-			
O. 608.70			
R. (-)126.29	482.41	481.85	(-)0.56

## Grant No.18-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2230-01-101-4271-Staff for Implementation of Labour Laws-				
O.	1,475.10			
R.	(-)323.28	1,151.82	1,150.00	(-)1.82

**Adequate reasons for reduction of ₹ 126.29 lakh and ₹ 323.28 lakh under the heads at serial no. (3) and (4) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (3) during 2016-17 to 2018-19 also. Persistent saving under the head at serial no. (4) had been noticed during 2013-14 to 2018-19.**

(5) 2230-01-101-4272-Labour Court-				
O.	637.40			
R.	(-)161.62	475.78	476.08	+0.30

**Reasons for reduction of ₹ 161.62 lakh from the provision by way of surrender have not been intimated (August 2020).**

(6) 2230-01-101-712-Industrial Courts-				
O.	246.80			
R.	(-)81.08	165.72	165.56	(-)0.16

(7) 2230-01-102-5810-Industrial Health and Safety-				
O.	545.60			
R.	(-)204.65	340.95	340.73	(-)0.22

**Adequate reasons for reduction of ₹ 81.08 lakh and ₹ 204.65 lakh under the heads at serial no. (6) and (7) above respectively from the provision by way of surrender have not been intimated (August 2020). Persistent saving under the head at serial no. (7) had been noticed during 2006-07 to 2018-19.**

(8) 2230-01-103-4270-Establishment of Labour Welfare Fund-				
O.	500.00			
R.	(-)67.86	432.14	432.14	0.00

**Reduction of ₹ 67.86 lakh from the provision was the combined effect of decrease of ₹ 36.00 lakh through re-appropriation, stated to be due to less expenditure and another decrease of ₹ 31.86 lakh by way of surrender. Reasons for surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(9) 2230-01-103-0101-State Plan Schemes (Normal)- 7435-Non-organised Labour, Security and Welfare Board-				
O.	3,850.00			
R.	(-)2,108.04	1,741.96	1,741.96	0.00

**Adequate reasons for reduction of ₹ 2,108.04 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

**Grant No.18-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2230-01-103-0101-State Plan Schemes (Normal)- 8977-Asangathith Safai Karmkar Kalyan Mandal-			
O.	1,000.00		
R.	(-)595.58	404.42	0.00
(11) 2230-01-103-0101- State Plan Schemes (Normal)- 8989-Contract Labour, Domestic Women Labour and Porter Welfare Assembly-			
O.	1,500.00		
R.	(-)725.14	774.86	0.00

**Reasons for reduction of ₹ 595.58 lakh and ₹ 725.14 lakh under the heads at serial no. (10) and (11) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the heads at serial no. (10) above during 2014-15 to 2018-19 and at serial no. (11) during 2015-16 to 2018-19 also.**

(12) 2230-01-112-0701-Centrally Sponsored Schemes (Normal)- 2837-Rehabilitation Scheme for Bonded Laborers-			
O.	140.00		
R.	(-)76.65	63.35	0.00

**Adequate reasons for reduction of ₹ 76.65 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.20 lakh remained unutilised and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2010-11 to 2018-19 also.**

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>2211-FAMILY WELFARE</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,93,74,880			
Supplementary	16,74,500	2,10,49,380	1,92,28,098	(-)18,21,282
Amount surrendered during the year (31 March 2020)				21,50,882
<i>Charged-</i>				
Original	1,650			
Supplementary	4,400	6,050	5,890	(-)160
Amount surrendered during the year (31 March 2020)				159
<b>CAPITAL:</b>				
Voted-				
Original	6,74,400			
Supplementary	14,000	6,88,400	6,08,841	(-)79,559
Amount surrendered during the year (31 March 2020)				2,11,925

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 16,745.00 lakh obtained in August 2019 (₹ 16,635.00 lakh) and in December 2019 (₹ 110.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 18,212.82 lakh, surrender of ₹ 21,508.82 lakh on 31 March 2020 was unrealistic and injudicious.

(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.	4,011.80		
R.	(-)1,232.41	2,779.39	2,648.17
			(-)131.22

**Grant No.19-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 7327-Mental Hospital-			
O. 868.00			
S. 20.00			
R. (-)143.98	744.02	742.79	(-)1.23
(3) 2210-01-110-0101-State Plan Schemes (Normal)- 7397-Chhattisgarh Emergency Medical Response Services Scheme-			
O. 2,200.00			
R. (-)1,320.00	880.00	880.00	0.00
(4) 2210-01-196-0101-State Plan Scheme (Normal)- 1473-District Hospital-			
O. 22,713.50			
S. 110.00			
R. (-)2,538.24	20,285.26	18,764.72	(-)1,520.54
<b>Adequate reasons for reduction of ₹ 1,232.41 lakh, ₹ 143.98 lakh, ₹ 1,320.00 lakh and ₹ 2,538.24 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (4) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) and (4) above during 2016-17 to 2018-19, at serial no. (2) during 2017-18 and 2018-19 and at serial no. (3) 2018-19 also.</b>			
(5) 2210-01-200-0701-Centrally Sponsored Schemes (Normal)- 7932-Ayushman Bharat-			
O. 17,500.00			
R. (-)2,500.00	15,000.00	10,500.00	(-)4,500.00
<b>Reasons for reduction of ₹ 2,500.00 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (August 2020).</b>			
(6) 2210-01-200-0101-State Plan Schemes (Normal)- 8631-Corpse Vessel Scheme-			
O. 1,200.00			
R. (-)123.20	1,076.80	1,076.80	0.00
<b>Adequate reasons for reduction of ₹ 123.20 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(7) 2210-01-200-0101-State Plan Schemes (Normal)- 8649-Mukhya Mantri Shahri Swasthya Karyakram-			
O. 332.00			
R. (-)178.79	153.21	151.20	(-)2.01
(8) 2210-03-103-0101-State Plan Scheme (Normal)- 7330-Mitanin Welfare Fund-			
O. 10,100.00			
R. (-)5,100.00	5,000.00	5,000.00	0.00

## Grant No.19-contd.

**Reduction of ₹ 178.79 lakh and ₹ 5,100.00 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-release of funds. Saving had occurred under the head at serial no. (7) above during 2014-15 to 2018-19 and at serial no. (8) during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2210-03-197-0101-State Plan Schemes (Normal)- 748-Dispensaries-			
O. 415.95			
R. (-)272.23	143.72	143.67	(-)0.05

**Adequate reasons for reduction of ₹ 272.23 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(10) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre- (Basic Services)			
O. 30,605.80			
R. (-)1,964.41	28,641.39	27,736.93	(-)904.46

**Reduction of ₹ 1,964.41 lakh from the provision was the combined effect of decrease of ₹ 83.16 lakh through re-appropriation and another decrease of ₹ 1,881.25 lakh by way of surrender. Adequate reasons thereof as well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(11) 2210-05-105-0101-State Plan Schemes (Normal)- 7799-C.P.S.Scheme-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020). Entire provision remained unutilised under this head during 2016-17 to 2018-19 also.**

(12) 2210-06-003-0101-State Plan Scheme (Normal)- 6811-State Health and Family Welfare Training Institution-			
O. 203.95			
R. (-)29.30	174.65	143.04	(-)31.61

(13) 2210-06-101-4244-Malaria-			
O. 2,469.30			
R. (-)475.01	1,994.29	1,975.92	(-)18.37

**Adequate reasons for reduction of ₹ 29.30 lakh and ₹ 475.01 lakh under the heads at serial nos. (12) and (13) above respectively from the provision by way of surrender as well as final saving under these heads have not been intimated (August 2020). Saving had occurred under the head at serial no. (12) above during 2018-19 and at serial no. (13) during 2014-15 to 2018-19 also.**

(14) 2210-06-101-858-Leprosy Control Programme-			
O. 3,490.80			
R. (-)361.48	3,129.32	3,217.85	+88.53

**Adequate reasons for reduction of ₹ 361.48 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Saving had occurred under this during 2016-17 to 2018-19 also.**

**Grant No.19-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2210-06-101-0701-Centrally Sponsored Schemes (Normal)- 5026-Grants-in-Aid for Formation of Chhattisgarh State Illness Assistance Fund-			
O.	1,500.00		
S.	500.00		
R.	(-)209.00	1,791.00	0.00

**Reduction of ₹ 209.00 lakh from the provision by way of surrender was stated to be due to non-receipt of funds by the Central Government. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(16) 2210-06-101-0101-State Plan Schemes (Normal)- 5688-Chief Minister First Aid Box-			
O.	670.00		
R.	(-)77.78	592.22	(-)0.73

**Adequate reasons for reduction of ₹ 77.78 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(17) 2210-06-101-0101-State Plan Schemes (Normal)- 7636-Bal Shraavan Yojana-			
O.	200.00		
R.	(-)200.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 200.00 lakh from the provision was stated to be due to non-receipt of funds. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(18) 2210-06-101-0101-State Plan Schemes (Normal)- 7671-Mukhyamantri Bal Madhumeh Roketham Evam Suraksha Yojana-			
O.	300.00		
R.	(-)300.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(19) 2210-06-101-0101-State Plan Schemes (Normal)- 7679-Nutritious Food for Prevention of T.B.-			
O.	500.00		
R.	(-)340.00	160.00	0.00

**Adequate reasons for reduction of ₹ 340.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

**Grant No.19-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2210-06-101-0101-State Plan Schemes (Normal)- 8632-Child Heart Protection Scheme-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-release of funds. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(21) 2210-06-102-1070-Prevention of Food Adulteration (including Food Laboratories)	1,647.10	766.88	(-)880.22
(22) 2210-06-104-750-Drug Control	1,444.85	764.94	(-)679.91
<b>Reasons for savings under the heads at serial nos. (21) and (22) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (21) above during 2016-17 to 2018-19 and at serial no. (22) during 2015-16 to 2018-19 also.</b>			
(23) 2210-06-800-0101-State Plan Schemes (Normal)- 7863-Mukhyamantri Medical Fellowship Yojana-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(24) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 1508-District Level Staff-			
O. 528.60			
R. (-)58.16	470.44	465.11	(-)5.33
<b>Adequate reasons for reduction of ₹ 58.16 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(25) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 3704-State Level Family Welfare-			
O. 727.80			
R. (-)147.12	580.68	590.15	+9.47
(26) 2211-003-0701-Centrally Sponsored Schemes (Normal)- 1007-Regional Family Welfare Training Centre-			
O. 222.10			
R. (-)120.90	101.20	98.56	(-)2.64



**Grant No.19-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2211-101-0701-Centrally Sponsored Schemes (Normal)- 621-Sub-Health Centre-			
O. 14,228.10			
R. (-)3,996.52	10,231.58	10,663.18	+431.60

**Adequate reasons for reduction of ₹ 147.12 lakh, ₹ 120.90 lakh and ₹ 3,996.52 lakh under the heads at serial nos. (25) to (27) above respectively from the provision by way of surrender as well as final excess at serial nos. (25) and (27) have not been intimated (August 2020). Saving had occurred under the head at serial no. (25) above during 2017-18 and 2018-19, at serial no. (26) during 2018-19 and at serial no. (27) during 2013-14 to 2018-19 also.**

(28) 2211-105-0101-State Plan Schemes (Normal)- 4601-Sterilization-			
O. 67.00			
R. (-)67.00	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 non-utilisation of entire provision of ₹ 67.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (28) and (29) above respectively have not been intimated (August 2020).**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities for Retired Employees	230.00	538.48	+308.48

**Reasons for excess have not been intimated (August 2020). Persistent excess under this head had been noticed during 2009-10 to 2018-19.**

(2) 2210-01-110-0101-State Plan Schemes (Normal)- 748-Dispensaries-			
O. 908.30			
R. (-)45.60	862.70	1,013.53	+150.83

**Adequate reasons for reduction of ₹ 45.60 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020).**

(3) 2210-01-200-77-Establishment of Prevention and Control of Visual Impairment and Blindness Unit-			
O. 1,986.00			
R. (-)90.21	1,895.79	2,241.99	+346.20

**Reasons for reduction of ₹ 90.21 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Excess had occurred under this head during 2018-19 also.**

**Grant No.19-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2210-01-200-0101-State Plan Schemes (Normal)- 8645-Mukhya Mantri Swasthya Bima Yojna	8,000.00	11,500.00	+3,500.00
<b>Reasons for huge excess have not been intimated (August 2020).</b>			
(5) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O.	13,229.40		
R.	(-)1,181.46	12,047.94	14,417.18
(6) 2210-03-198-0101-State Plan Schemes (Normal)- 620-Sub Health Centers-			
O.	7,115.70		
R.	(-)132.34	6,983.36	10,634.37

**Reasons for reduction of ₹ 1,181.46 lakh and ₹ 132.34 lakh under the heads at serial nos. (5) and (6) above respectively from the provision by way of surrender as well as huge amount of final excess have not been intimated (August 2020). Excess had occurred under the head at serial no. (5) above during 2018-19 also.**

(7) 2210-06-200-0101-State Plan Schemes (Normal)- 6362-Doctor Khoob Chand Baghel Swasth Sahayata Yojana-				
S.	Token			
R.	2,500.00	2,500.00	2,500.00	0.00

**Reasons for augmentation in the provision by ₹ 2,500.00 lakh through re-appropriation have not been intimated (August 2020).**

(8) 2210-06-200-0101-State Plan Schemes (Normal)- 6363-Mukhya Mantri Vishesh Swasth Sahayata Yojana-				
S.	Token	0.00	1,000.00	+1,000.00

**Reasons for huge amount of excess have not been intimated (August 2020).**

**CAPITAL :**

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 140.00 lakh obtained in December 2019 proved unnecessary and could have been restricted to token amount where necessary.

(vi) Against the available saving of ₹ 795.59 lakh, surrender of ₹ 2,119.25 lakh on 31 March 2020 was unrealistic and injudicious.

**Grant No.19-concl.d.****(vii) Saving in the provision occurred mainly under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4210-01-196-0101-State Plan Schemes (Normal)- 1473-District Hospitals-			
O.	2,500.00		
S.	140.00		
R.	(-),1,621.60	2,306.92	+1,288.52
(2) 4210-01-196-0101-State Plan Schemes (Normal)- 2283-Direction and Administration (Rajiv Gandhi Mission) Basic Services-			
O.	530.00		
R.	(-)318.00	212.00	0.00

**Adequate reasons for reduction of ₹ 1,621.60 lakh and ₹ 318.00 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender as well as huge amount of final excess at serial no. (1) above have not been intimated (August 2020). Saving had occurred under the heads at serial no. (1) above during 2015-16 to 2018-19 and at serial no. (2) during 2014-15 to 2018-19 also.**

## GRANT NO. 20-PUBLIC HEALTH ENGINEERING

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>6215-LOANS FOR WATER SUPPLY AND SANITATION</b>			
<b>REVENUE:</b>			
Voted-			
Original	35,59,518		
Supplementary	63,673	36,23,191	25,92,434
Amount surrendered during the year (31 March 2020)			(-)10,30,757 10,29,681
<i>Charged</i>		1,500	1,116
<i>Amount surrendered during the year (31 March 2020)</i>			(-)384 383
<b>CAPITAL:</b>			
Voted-			
Original	28,14,960		
Supplementary	2,11,000	30,25,960	14,73,256
Amount surrendered during the year (31 March 2020)			(-)15,52,704 15,52,962

Notes and Comments

**REVENUE:**

Voted -

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 636.73 lakh obtained in August 2019 proved unnecessary and could have been restricted token amount where necessary.

(ii) Against the available saving of ₹ 10,307.57 lakh, a sum of ₹ 10,296.81 lakh only was surrendered on 31 March 2020. 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.	2,181.75		
R.	(-)743.43	1,438.32	1,438.26
			(-)0.06

Reduction of ₹ 743.43 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per requirement and non-receipt of demand for funds. Persistent saving under this head had been noticed during 2008-09 to 2018-19.

## Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2215-01-001-2715-Administration-			
O.                   13,338.57			
R.                   (-)3,788.79	9,549.78	9,537.34	(-)12.45
<b>Reduction of ₹ 3,788.79 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per requirement and non-receipt of demand for funds. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2012-13 to 2018-19.</b>			
(3) 2215-01-101-5300-Maintenance of Water			
Supply Schemes of			
Local Institutions-			
O.                   1,483.65			
R.                   (-)474.46	1,009.19	1,009.70	+0.51
<b>Reduction of ₹ 474.46 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per requirement and non-receipt of demand for funds. Persistent saving under this head had been noticed during 2013-14 to 2018-19.</b>			
(4) 2215-01-102-1202-Maintenance of			
Rural Tap water supply			
Schemes-			
O.                   696.55			
R.                   (-)189.56	506.99	503.53	(-)3.46
<b>Reduction of ₹ 189.56 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per requirement. Persistent saving under this head had been noticed during 2009-10 to 2018-19.</b>			
(5) 2215-01-102-1854-Operation of			
Drilling Rings-			
O.                   1,788.75			
R.                   (-)405.35	1,383.40	1,377.61	(-)5.79
<b>Reduction of ₹ 405.35 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per requirement and non-receipt of demand for funds. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(6) 2215-01-102-2219-Maintenance			
of Tube wells-			
O.                   8,069.46			
R.                   (-)3,085.29	4,984.17	4,991.16	+6.99
<b>Reduction of ₹ 3,085.29 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per requirement and non-receipt of demand for funds. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.</b>			
(7) 2215-01-102-0101-State Plan Schemes (Normal)-			
5403-Rural Water Supply Schemes			
Through Pipe-			
O.                   925.00			
R.                   (-)330.08	594.92	594.92	0.00

## Grant No.20-contd.

**Reduction of ₹ 330.08 lakh from the provision by way of surrender was stated to be due non-receipt of demand for funds. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(8) 2215-01-102-0101-State Plan Schemes (Normal)-				
7858-Rural Drinking Water				
Scheme Through				
Solar Energy-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

(9) 2215-01-102-0101-State Plan Schemes (Normal)-				
7964-Rajiv Gandhi Sarva				
Jal Yojana-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 200.00 lakh under the heads at the serial nos. (8) and (9) above respectively was stated to be due to non-receipt of demand for funds from the Districts. Saving had occurred under the head at serial no. (8) above during 2018-19 also.**

(10) 2215-01-190-0101-State Plan Schemes (Normal)-				
7950-Maintenance of Drinking				
Water Supply in the High				
Court Building-				
O.	86.00			
R.	(-)63.53	22.47	22.47	0.00

**Reduction of ₹ 63.53 lakh from the provision by way of surrender was stated to be due non-receipt of demand for funds.**

(11) 2215-01-193-0101-State Plan Schemes (Normal)-				
8318-Katghora District,				
Bilaspur Piped Water				
Supply Scheme-				
O.	175.00			
R.	(-)175.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 175.00 lakh was stated to be due to non-receipt of demand for funds.**

(12) 2215-01-193-0101-State Plan Schemes (Normal)-				
8611-Dharamjaigarh				
Augmentation Water				
Supply Scheme-				
O.	307.40			
R.	(-)61.27	246.13	246.13	0.00

(13) 2215-01-193-0101-State Plan Schemes (Normal)-				
8617-Tundra Water				
Supply Scheme-				
O.	268.80			
R.	(-)142.47	126.33	126.33	0.00

**Grant No.20-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2215-01-193-0101-State Plan Schemes (Normal)- 8618-Bhatgaon Water Supply Scheme-			
O.	201.67		
R.	(-)100.00	101.67	0.00

**Reasons for reduction of ₹ 61.27 lakh, ₹ 142.47 lakh and ₹ 100.00 lakh from the provision through re-appropriation under the heads at the serial nos. (12) to (14) above respectively have not been intimated (August 2020). Saving had occurred under the head at serial no. (13) above during 2018-19 and at serial no. (14) during 2017-18 and 2018-19 also.**

(15) 2215-01-799-4058-Miscellaneous Public Works Advance-			
O.	2,000.10		
R.	(-)595.45	1,404.65	(-)7.93

**Reduction of ₹ 595.45 lakh from the provision by way of surrender was stated to be due non-receipt of demand for funds. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2215-01-193-0101-State Plan Schemes (Normal)- 8612-Patan Augmentation Water Supply Scheme-			
O.	0.01		
R.	377.62	377.63	0.00

**Augmentation in the provision of ₹ 377.62 lakh from the was the net effect of decrease of ₹ 0.01 lakh by way of surrender was stated to be due non-receipt of demand for funds and increase of ₹ 377.63 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020).**

**(v) Suspense Transactions:-**

**The expenditure in this Grant includes ₹ 1,396.72 lakh shown under “2215-Water Supply and Sanitation-01-Water Supply-799-Suspense”. The minor head ‘Suspense’ records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head if not adjusted to the final head of account are carried forward from year to year.**

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

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

## Grant No.20-contd.

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

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

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

An analysis of "Suspense" transactions accounted for under the Grant during 2019-20 under different "Suspense" sub-heads is given below-

Particulars	Opening balance as on 1 April 2019 Debit +/- Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2020 Debit +/-Credit(-)
<b>2215-Water Supply and Sanitation</b>	(₹ in lakh)			
(i) Purchase	(-)1,600.70	0.00	0.00	(-)1,600.70
(ii) Stock	+1,550.23	0.00	0.00	+1,550.23
(iii) Miscellaneous Works Advances	+10,122.98	1,396.72	(-)454.03	+11,065.67
<b>Total</b>	<b>+10,072.51</b>	<b>1,396.72</b>	<b>(-)454.03</b>	<b>+11,015.20</b>

**CAPITAL:**

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,110.00 lakh obtained in December 2019 proved unnecessary and could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 15,527.04 lakh, surrender of ₹ 15,529.62 lakh on 31 March 2020 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction-			
O.	288.90		
R.	(-)288.90	0.00	0.00

Non-utilisation of entire provision of ₹ 288.90 lakh was stated to be due to non-receipt of demand for funds. Saving had occurred under this head during 2015-16 to 2018-19 also.

(2) 4215-01-001-0101-State Plan Schemes (Normal)- 2715-Administration-			
O.	180.00		
R.	(-)174.80	5.20	0.00

Reduction of ₹ 174.80 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds. Saving had occurred under this head during 2018-19 also.



## Grant No.20-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4215-01-101-0101-State Plan Schemes (Normal)- 7989-Strengthening of Water Supply System for Medical College Campus and <i>Mekahara</i> Hospital, Raipur -			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of demand for funds.</b>			
(4) 4215-01-102-0701-Centrally Sponsored Schemes (Normal)- 7353-National Rural Drinking Water Programme-			
O. 7,560.00			
S. 2,110.00			
R. (-)6,793.33	2,876.67	2,875.95	(-)0.72
(5) 4215-01-102-0311-NABARD Aided Projects (General)- 5403-Rural Water Supply Schemes through Pipe-			
O. 5,550.00			
R. (-)3,312.86	2,237.14	2,233.50	(-)3.64
(6) 4215-01-102-0311-NABARD Aided Projects (General)- 7858- Solar Energy based Rural Drinking Water Scheme -			
O. 600.00			
R. (-)595.21	4.79	4.79	0.00
(7) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Water Supply Scheme Through Pipe-			
O. 3,045.00			
R. (-)295.77	2,749.23	2,751.35	+2.12
<b>Reduction of ₹ 6,793.33 lakh, ₹ 3,312.86 lakh, ₹ 595.21 lakh and ₹ 295.77 lakh under the heads at serial nos. (4) to (7) above respectively from the provision by way of surrender was stated to be due to non-receipt of demand for funds. Saving had occurred under the head at serial nos. (4) and (5) above during 2016-17 to 2018-19, at serial no. (6) during 2017-18 and 2018-19 and at serial no. (7) during 2018-19 also.</b>			
(8) 4215-01-102-0101-State Plan Schemes (Normal)- 5700-Arrangement of Drinking Water in Schools-			
O. 600.00			
R. (-)242.44	357.56	386.16	+28.60

**Reduction of ₹ 242.44 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 (August 2020).**

**Grant No.20-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4215-01-102-0101-State Plan Schemes (Normal)- 6898-Construction of Overhead Tank for Battalion-			
O. 100.00			
R. (-)98.00	2.00	2.00	0.00
<b>Reduction of ₹ 98.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Saving had occurred under this head during 2018-19 also.</b>			
(10) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant-			
O. 231.00			
R. (-)231.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 231.00 lakh was stated to be due to non-receipt of demand for funds. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(11) 4215-01-102-0101-State Plan Schemes (Normal)- 7664-Water Supply Scheme for NCC Training Complex in Village Lakholi Arang-			
O. 146.70			
R. (-)88.98	57.72	57.72	0.00
<b>Reduction of ₹ 88.98 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund.</b>			
(12) 4215-01-102-0101-State Plan Schemes (Normal)- 7962- <i>Minimata Amrit Dhara</i> <i>Nal Yojana-</i>			
O. 500.00			
R. (-)11.28	488.72	464.96	(-)23.76
<b>Reduction of ₹ 11.28 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund. Reasons for final saving have not been intimated (August 2020).</b>			
(13) 4215-01-102-0101-State Plan Schemes (Normal)- 7963- <i>Mukhya Mantri</i> <i>Chalit Sanyantra</i> <i>Peyjal Yojana-</i>			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(14) 4215-01-102-0101-State Plan Schemes (Normal)- 7990- <i>Chandkhuri Kolhipuri</i> Group Tap Water Supply Scheme-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (13) to (14) above respectively was stated to be due to non-receipt of demand for funds.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4215-01-190-0101-State Plan Schemes (Normal)- 7951-Tubewell Digging Work in Anganwadi and Hospital-			
O. 500.00			
R. (-)77.00	423.00	423.00	0.00

**Reduction of ₹ 77.00 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds.**

(16) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes-			
O. 5,200.00			
R. (-)2,570.14	2,629.86	2,629.86	0.00

**Reduction of ₹ 2,570.14 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for release of loan. Saving had occurred under this head during 2017-18 and 2018-19 also.**

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2049-INTEREST PAYMENTS</b>			
<b>2216-HOUSING</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6217- LOANS FOR URBAN DEVELOPMENT</b>			

<b>REVENUE</b>	19,95,320	13,89,775	(-)6,05,545
Amount surrendered during the year (31 March 2020)			5,82,072

**CAPITAL:**

Original	36,64,210		
Supplementary	48,100	37,12,310	19,37,364
Amount surrendered during the year (31 March 2020)			(-)17,74,946 17,31,075

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 6,055.45 lakh, an amount of ₹ 5,820.72 lakh only was surrendered on 31 March 2020. This shows poor management of budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-60-701-7552-Construction of Residential Building for Employees	7,000.00	6,766.00	(-)234.00

**Reasons for saving have not been intimated (August 2020). Saving had occurred under the head during 2017-18 and 2018-19 also**

(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to non-receipt of proposal. Persistent saving had been noticed under this head during 2012-13 to 2018-19.**

(3) 2216-02-190-0101-State Plan Schemes (Normal)- 7670-Mukhyamantri Avasiya Yojana-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Grant No.21- contd.**

**Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	4,100.00		
R.	(-)2,062.50	2,037.50	2,037.50
			0.00

**Reduction of ₹ 2062.50 lakh from the provision by way of surrender was stated to be due to non-release of fund for office expenditure and non-maintenance of BRTS buses. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(5) 2217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O.	350.00		
R.	(-)350.00	0.00	0.00
			0.00

**Non-utilisation of entire provision of ₹ 350.00 lakh was stated to be due to non-receipt of sanction order and non-release of fund by the State Government. Persistent saving had been noticed under this head during 2011-12 and 2018-19.**

(6) 2217-01-053-5371-Naya Raipur Development Authority-			
O.	1,200.00		
R.	(-)420.00	780.00	780.00
			0.00

**Reduction of ₹ 420.00 lakh from the provision by way of surrender was stated to be due to non-release of funds by the State Government. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(7) 2217-05-001-2020-Town and Country Planning-			
O.	1,708.20		
R.	(-)624.51	1,083.69	1,082.96
			(-)0.73

**Reduction of ₹ 624.51 lakh from the provision by way of surrender was stated to be due to non-recruitment of staffs, non-release of dearness allowance, less allocation to the house rent fund, non-release of city compensatory allowance for Raipur, Bilaspur and Durg and non-payment of bills by the treasury. Persistent saving under this head had been noticed during 2010-11 to 2018-19 also.**

(8) 2217-05-800-0101-State Plan Schemes (Normal)- 7411-Grant to Development Authorities-			
O.	300.00		
R.	(-)300.00	0.00	0.00
			0.00

**Non-utilisation of entire provision of ₹ 300.00 lakh was stated to be due to non-receipt of proposal. Saving had occurred under this head during 2014-15 to 2018-19 also.**

**CAPITAL:**

(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 481.00 lakh obtained in August 2019 (₹ 431.00 lakh) and March 2020 (₹ 50.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(iv) Against the available saving of ₹ 17,749.46 lakh, an amount of ₹ 17,310.75 lakh only was surrendered on 31 March 2020. This shows inadequate control over budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4216-01-106-0101-State Plan Schemes (Normal)- 7552-Construction of Residential Buildings for Employees-			
O.	2,701.00		
R.	(-)1.00	2,311.29	(-)388.71
	2,700.00		

**Reduction of ₹ 1.00 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(2) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O.	500.00		
R.	(-)500.00	0.00	0.00
	0.00		

**Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-release of fund by the Government and slow progress of work. Persistent saving under this head had been noticed during 2012-13 to 2018-19.**

(3) 4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	24,930.00		
S.	50.00		
R.	(-)17,395.61	7,534.39	(-)50.00
	7,584.39		

**Reduction of ₹ 17,395.61 lakh from the provision was the combined effect of decrease of ₹ 5,185.45 lakh through re-appropriation, stated to be due slow progress of the work related to buildings and infrastructure and another decrease of ₹ 12,210.16 lakh by way of surrender, stated to be due to non-release of fund by the State Government, slow progress of work, non-receipt of administrative approval under new head etc. Persistent saving under this head had been noticed during 2012-13 to 2018-19 also.**

(4) 4217-01-051-0101-State Plan Schemes (Normal)- 7416-Grant received under Recommendation of 13th Finance Commission-			
O.	800.10		
S.	431.00		
R.	(-)988.59	242.51	0.00
	242.51		

**Reduction of ₹ 988.59 lakh from the provision by way of surrender was stated to be due to slow progress of work and non-release of fund by the Government. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(5) 6217-01-800-0101-State Plan Schemes (Normal)- 7669-Sewerage Treatment Plants in Raipur-			
O.	4,000.00		
R.	(-)2,500.00	1,500.00	0.00
	1,500.00		

**Reduction of ₹ 2,500.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government. Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No.21-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4217-01-800-0101-State Plans Schemes (Normal)- 7839-Real State Authority-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of proposal by the Government. Persistent saving under this head had been noticed during 2012-13 to 2018-19 also.**

(7) 4217-01-051-0101-State Plans Schemes (Normal)- 7883-Water Supply Scheme-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to non-receipt of proposal by the Government. Persistent saving under this head had been noticed during 2011-12 to 2018-19 also.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4217-01-050-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	2,600.00		
R.	5,185.45	7,785.45	0.00

**Augmentation in the provision by ₹ 5,185.45 lakh through re-appropriation was stated to be due to non-receipt of fund for purchase of land and buildings and for payment of annual and increased rate of interest to land lords under *Nava Raipur Atal Nagar Vikas Pradhikaran* for 2019-20.**

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>REVENUE:</b>			
Voted	2,27,840	1,67,134	(-)60,706
Amount surrendered during the year (31 March 2020)			49,151
<i>Charged</i>	5	00	(-)5
<i>Amount surrendered during the year (31 March 2020)</i>			5

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 607.06 lakh, a sum of ₹ 491.51 lakh only was surrendered on 31 March 2020. This trend shows poor management of budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-80-001-6148-Directorate of Urban Local Bodies-			
O.	354.85		
R.	(-)102.71	252.26	+0.12

**Reduction of ₹ 102.71 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, transfer of officials, non-requirement of fund and electricity arrangement by N.R.D.A. Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(2) 2217-80-001-7442-Establishment of Divisional Office-			
O.	431.95		
R.	(-)34.17	282.96	(-)114.82

**Reasons for reduction of ₹ 34.17 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(3)2217-80-001-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management project-			
O.	325.00		
R.	(-) 325.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 325.00 lakh was stated to be due to non-receipt of proposals.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2010-11 to 2018-19 also.**



## GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2700-MAJOR IRRIGATION</b>			
<b>2701-MEDIUM IRRIGATION</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>			
<b>REVENUE:</b>			
Voted	60,82,045	49,74,793	(-)11,07,252
Amount surrendered during the year (31 March 2020)			11,01,022
<i>Charged</i>	<i>110</i>	<i>00</i>	<i>(-)110</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>110</i>
<b>CAPITAL:</b>			
Voted-			
Original	46,10,859		
Supplementary	90,000	47,00,859	(-)18,27,178
Amount surrendered during the year (31 March 2020)			18,26,175
<i>Charged</i>	<i>5,500</i>	<i>1,479</i>	<i>(-)4,021</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>5,500</i>

Notes and Comments:

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 11,072.52 lakh, a sum of ₹ 11,010.22 lakh only was surrendered on 31 March 2020. 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.	3,968.10		
R.	(-)352.04	3,639.99	+23.93

Reduction of ₹ 352.04 lakh from the provision was the combined effect of decrease of ₹ 239.73 lakh from the provision by way of surrender, stated to be due to non-utilisation of funds and another decrease of ₹ 112.31 lakh through re-appropriation. Reasons for re-appropriation as well as final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

**Grant No.23-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2700-06-101-2894-Barrage and Canals-				
O.	709.45			
R.	(-)69.49	639.96	659.21	+19.25

**Reduction of ₹ 69.49 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(3) 2700-10-101-2894-Barrage and Canals-				
O.	742.30			
R.	(-)185.71	556.59	519.22	(-)37.37

**Reduction of ₹ 185.71 lakh from the provision was the combined effect of decrease of ₹ 50.00 lakh through re-appropriation, stated to be due to slow progress of maintenance work and another decrease of ₹ 135.71 lakh by way of surrender, stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment and slow progress of maintenance work. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(4) 2700-11-101-2894-Barrage and Canals-				
O.	355.45			
R.	(-)151.52	203.93	254.60	+50.67

**Reduction of ₹ 151.52 lakh from the provision was the combined effect of decrease of ₹ 82.00 lakh through re-appropriation, stated to be due to slow progress of maintenance work and another decrease of ₹ 69.52 lakh by way of surrender, stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment and payment incurred as per work progress. Reasons for final excess have not been intimated (August 2020).**

(5) 2701-80-001-275-Abiyana Establishment-				
O.	2,760.10			
R.	(-)755.97	2,004.13	1,994.89	(-)9.24

**Reduction of ₹ 755.97 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(6) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-				
O.	2,611.52			
R.	(-)638.76	1,972.76	1,965.72	(-)7.04

**Reduction of ₹ 638.76 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No.23-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	3,946.38		
R.	(-733.28)	3,214.91	+1.81

**Reduction of ₹ 733.28 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment and receipt of sanction at fag end of the year due to lockdown. Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(8) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment-			
O.	36,859.55		
R.	(-7,742.22)	29,060.40	(-)56.93

**Reduction of ₹ 7,742.22 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment and receipt of sanction at fag end of the year and due to lockdown. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 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) 2700-02-101-2894-Barrage and Canals-			
O.	2,489.85		
R.	90.03	2,583.50	+3.62

**Augmentation in the provision by ₹ 90.03 lakh was the net effect of increase of ₹ 91.88 lakh through re-appropriation, stated to be due to payment of work charged establishment employees and decrease of ₹ 1.85 lakh by way of surrender. Adequate reasons for surrender have not been intimated (August 2020). Excess had occurred under this head during 2017-18 and 2018-19 also.**

(2) 2701-29-101-2250-Canals and Tanks-			
O.	108.25		
R.	79.58	188.21	+0.38

**Augmentation in the provision by ₹ 79.58 lakh was the net effect of increase of ₹ 92.00 lakh through re-appropriation, stated to be due to payment of work done by the contractor as per administrative sanction and decrease of ₹ 12.42 lakh by way of surrender, stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment and payment made as per maintenance work.**

**Grant No.23-contd.****(iv) Suspense Transactions-**

The expenditure under the Revenue Section (Voted) of the Grant includes ₹ (-)2.06 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 2019-20 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2019 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2020 Debit+/Credit(-)
<b>2701- MEDIUM IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)841.87	0.00	0.00	(-)841.87
(ii) Stock	+726.64	(-)2.06	43.08	+681.50
(iii) Miscellaneous Works Advances	+2425.83	0.00	0.00	+2,425.83
(iv) Workshop Suspense	+147.09	0.00	0.00	+147.09
<b>Total</b>	<b>+2,457.69</b>	<b>(-)2.06</b>	<b>43.08</b>	<b>+2,412.55</b>

*Charged-*

(v) Entire appropriation of ₹ 1.10 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2011-12 to 2018-19 also.

**CAPITAL:***Voted-*

(vi) As the actual expenditure was less than the original provision, the supplementary provision of ₹ 900.00 lakh obtained in August 2019 (₹ 100.00 lakh) and December 2019 (₹ 800.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 18,271.78 lakh, a sum of ₹ 18,261.75 lakh only was surrendered on 31 March 2020.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)- O. 4,023.35 R. (-)659.98	3,363.37	3,356.21	(-)7.16

Reduction of ₹ 659.98 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 849.84 R. (-)178.00	671.84	670.80	(-)1.04
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**Grant No.23-contd.**

**Reduction of ₹ 178.00 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O. 5,100.00			
R. (-)3,575.80	1,524.20	1,524.90	+0.70

**Reduction of ₹ 3,575.80 lakh from the provision by way of surrender was stated to be due to slow progress of tender process and non-disposal of land acquisition cases. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(4) 4700-01-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 301.00			
R. (-)301.00	0.00	3.88	+3.88

**Non-utilisation of entire provision of ₹ 301.00 lakh was stated to be due to slow progress of tender process.**

(5) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)-			
O. 9,325.03			
R. (-)1,395.82	7,929.21	7,918.92	(-)10.29

**Reduction of ₹ 1,395.82 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimates under work charged establishment. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(6) 4700-02-800-0101-State Plan Schemes (Normal)- 2898- Dam and Appurtenant Works-			
O. 3,110.00			
R. (-)832.12	2,277.88	2,277.86	(-)0.02

**Reduction of ₹ 832.12 lakh from the provision by way of surrender was stated to be due to slow progress of tender process and non-disposal of land acquisition cases. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(7) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 1,000.00			
S. 100.00			
R. (-)716.44	383.56	383.56	0.00

**Reduction of ₹ 716.44 lakh from the provision by way of surrender was stated to be due to slow progress of tender process. Saving had occurred under this head during 2017-18 and 2018-19 also.**

## Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4700-04-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 140.00			
R. (-)140.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 140.00 lakh was stated to be due to non-receipt of administrative sanction.</b>			
(9) 4700-05-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O. 70.00			
R. (-)62.35	7.65	7.65	0.00
<b>Adequate reasons for reduction of ₹ 62.35 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(10) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 2,500.00			
R. (-)1,857.61	642.39	642.41	+0.02
<b>Reduction of ₹ 1,857.61 lakh from the provision by way of surrender was stated to be due to slow progress of tender work. Persistent saving under this head had been noticed during 2010-11 to 2018-19.</b>			
(11) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 2,500.00			
R. (-)1,670.80	829.20	829.86	+0.66
<b>Reduction of ₹ 1,670.80 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-settlement of land acquisition cases. Saving had occurred under this head during 2018-19 also.</b>			
(12) 4700-09-800-0701-Centrally Sponsored Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O. 3,010.00			
R. (-)644.02	2,365.98	2,365.94	(-)0.04
<b>Reduction of ₹ 644.02 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for release of State share and non-availability of cases.</b>			
(13) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O. 1,000.00			
R. (-)816.38	183.62	183.62	0.00
<b>Reduction of ₹ 816.38 lakh from the provision by way of surrender was stated to be due to slow progress of tender process. Saving had occurred under this head during 2018-19 also.</b>			

**Grant No.23-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	800.00		
R.	(-)527.15	272.85	0.00

**Reduction of ₹ 527.15 lakh from the provision by way of surrender was stated to be due to slow progress of tender process. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(15) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	910.00		
R.	(-)123.66	786.34	0.00

**Reduction of ₹ 123.66 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from the Forest Department. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(16) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-			
O.	375.00		
R.	(-)375.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 375.00 lakh was stated to be due to slow progress of survey work. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(17) 4700-80-800-0701-Centrally Sponsored Schemes (Normal)- 6354-Dam Rehabilitation and Improvement Project Phase-II-			
S.	550.00		
R.	(-)544.31	5.69	+6.09

**Reduction of ₹ 544.31 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for scheme from the Government of India. Reasons for final excess have not been intimated (August 2020).**

(18) 4701-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	200.00		
R.	(-)81.19	118.81	(-)0.07

**Reduction of ₹ 81.19 lakh from the provision by way of surrender was stated to be due to slow progress of tender process. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(19) 4701-04-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	180.00		
R.	(-)180.00	0.00	0.00

**Grant No.23-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 4701-09-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 180.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (19) and (20) above respectively was stated to be due to non-receipt of administrative sanction.**

(21) 4701-13-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	400.00		
R.	(-)400.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 400.00 lakh was the combined effect of decrease of ₹ 302.00 lakh by way of surrender and another decrease of ₹ 98.00 lakh through re-appropriation, both stated to be due to non-receipt of administrative sanction for new works. Saving had occurred under this head during 2018-19 also.**

(22) 4701-14-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	700.10		
R.	(-)419.93	280.17	0.00

**Reduction of ₹ 419.93 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction for new works. Saving had occurred under this head during 2018-19 also.**

(23) 4701-28-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	600.00		
R.	(-)600.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 600.00 lakh was the combined effect of decrease of ₹ 378.00 lakh by way of surrender and another decrease of ₹ 222.00 lakh through re-appropriation, both were stated to be due to non-receipt of administrative sanction for new works and canal lining works. Saving had occurred under this head during 2018-19 also.**

(24) 4701-30-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of administrative sanction for approved new works**

(25) 4701-32-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	500.00		
R.	(-)467.32	32.68	0.00



## Grant No.23-contd.

**Reduction of ₹ 467.32 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction for new work and non-settlement of land acquisition cases. Saving had occurred under this head during 2018-19 also.**

(26) 4701-38-800-0101-State Plan Schemes (Normal)-				
2898-Dam and Appurtenant				
Works-				
O.	200.00			
R.	(-)200.00	0.00	0.38	+0.38

**Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to slow progress of tender works and non-settlement of land acquisition cases.**

(27) 4701-80-001-0101-State Plan Schemes (Normal)-				
3556-Headquarter Establishment				
Unit-I-				
O.	166.00			
R.	(-)156.21	9.79	9.79	0.00

**Reduction of ₹ 156.21 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for purchase of new vehicles.**

(28) 4701-80-002-0101-State Plan Schemes (Normal)-				
4793-Establishment of Hydro				
Metrological Network				
and Directorate-				
O.	1,789.39			
R.	(-)312.48	1,476.91	1,475.12	(-)1.79

**Reduction of ₹ 312.48 lakh from the provision by way of surrender was stated to be due to non-increase of dearness allowances in 7<sup>th</sup> C.P.C. as compared to budget estimate under work charged establishment. Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(29) 4701-80-005-0101-State Plan Schemes (Normal)-				
3363-Medium Project				
Survey-				
O.	100.00			
R.	(-)69.74	30.26	30.26	0.00

**Reduction of ₹ 69.74 lakh from the provision by way of surrender was stated to be due to payment incurred as per work progress.**

(30) 4701-80-800-0701-Centrally Sponsored Schemes (Normal)-				
6354-Dam Rehabilitation Improvement				
Project Phase-II-				
S.	250.00			
R.	(-)250.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 250.00 lakh was stated to be due to non-receipt of sanction for scheme from the Government of India.**

(31) 4711-01-103-0101-State Plan Schemes (Normal)-				
6757-Flood Control Projects-				
O.	2,000.00			
R.	(-)978.52	1,021.48	1,021.48	0.00

**Reduction of ₹ 978.52 lakh from the provision by way of surrender was stated to be due to slow progress of work and non-receipt of administrative sanction for schemes.**

**Grant No.23-contd.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-02-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-			
O.	1,048.35		
R.	385.37	1,432.73	(-0.99)

Augmentation in the provision by ₹ 385.37 lakh was the net effect of increase of ₹ 689.00 lakh through re-appropriation, stated to be due to payment made in the matter of Inter State Water dispute and decrease of ₹ 303.63 lakh by way of surrender. Reasons for surrender have not been intimated (August 2020).

(2) 4701-02-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	100.00		
R.	151.03	251.03	0.00

Augmentation in the provision by ₹ 151.03 lakh was the net effect of increase of ₹ 222.00 lakh through re-appropriation, stated to be due to requirement of fund for payment of running bills and decrease of ₹ 70.97 lakh by way of surrender, stated to be due to slow progress of tender work. Excess had occurred under this head during 2017-18 and 2018-19 also.

(3) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-			
O.	1,010.00		
R.	91.10	1,097.94	(-3.16)

Augmentation in the provision by ₹ 91.10 lakh was the net effect of increase of ₹ 98.00 lakh through re-appropriation, stated to be due to requirement of fund for payment of running bills and decrease of ₹ 6.90 lakh by way of surrender, stated to be due non-settlement of land acquisition cases.

**(x) Suspense Transactions:-**

The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (v) below the appropriation Accounts of Grant No. 20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2019-20 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2019 Debit +/Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2020 Debit +/Credit(-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)830.51	0.00	0.00	(-)830.51
(ii) Stock	+346.16	0.00	0.00	+346.16
(iii) Miscellaneous Works Advances	+1,590.21	0.00	0.00	+1,590.21
(iv) Workshop Suspense	(-)76.61	0.00	0.00	(-)76.61
<b>Total</b>	<b>+1,029.25</b>	<b>0.00</b>	<b>0.00</b>	<b>+1,029.25</b>

**Grant No.23-concl.***Charged-*

**(xi) Against the available saving of ₹ 40.21 lakh, surrender of entire appropriation of ₹ 55.00 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.**

**(xii) 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 (Charged)-			
<i>O.</i> 5.00			
<i>R.</i> (-)5.00	0.00	0.59	+0.59

**Adequate reasons for non-utilisation of entire appropriation of ₹ 5.00 lakh have not been intimated (August 2020).**

(2) 4701-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount (Charged)-			
<i>O.</i> 50.00			
<i>R.</i> (-)50.00	0.00	14.20	+14.20

**Adequate reasons for non-utilisation of entire appropriation of ₹ 50.00 lakh as well as reasons for final excess have not been intimated (August 2020).**

## GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3053-CIVIL AVIATION</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,32,11,710		
Supplementary	1,15,000	1,33,26,710	67,72,341
Amount surrendered during the year			(-)65,54,369 00
<b>CAPITAL:</b>			
Voted-			
Original	1,43,48,400		
Supplementary	2	1,43,48,402	1,09,07,681
Amount surrendered during the year			(-)34,40,721 00
<i>Charged-</i>			
<i>Original</i>	<i>2,00,130</i>		
<i>Supplementary</i>	<i>2,85,933</i>	<i>4,86,063</i>	<i>4,37,853</i>
<i>Amount surrendered during the year</i>			<i>(-)48,210 00</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, supplementary provision of ₹ 1,150.00 lakh obtained in December 2019 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving, 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) 3054-01-337-134-Maintenance and Repairs-Ordinary Repairs-			
O.	3,190.00		
S.	1,150.00	4,340.00	1,602.10
			(-)2,737.90

Reasons for huge amounts of saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2012-13 to 2018-19.

(2) 3054-03-337-4090-Special Repairs

	1,500.00	481.85	(-)1,018.15
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Reasons for huge amount of saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

**Grant No.24-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 3054-03-797-8716-Central Road Fund	46,500.00	19,854.70	(-)26,645.30
<b>Reasons for huge amount of saving have not been intimated (August 2020).</b>			
(4) 3054-04-337-2227-Renewal-			
O.	25,400.00		
R.	(-)13,500.00	4,878.44	(-)7,021.56
<b>Adequate reasons for reduction of ₹ 13,500.00 lakh from the provision through re-appropriation as well as reasons for huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(5) 3054-04-337-4090-Special Repairs	1,000.00	500.56	(-)499.44
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(6) 3054-04-337-4557-Strengthening	1,500.00	736.54	(-)763.46
<b>Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.</b>			
(7) 3054-04-337-7984-Special Repair Works of Village Roads-			
O.	500.00		
R.	(-)200.00	131.68	(-)168.32
(8) 3054-04-337-7985-Reinforcement of Village Roads-			
O.	500.00		
R.	(-)200.00	268.63	(-)31.37
(9) 3054-04-337-7986-Asphalting of Village Roads-			
O.	500.00		
R.	(-)400.00	21.63	(-)78.37
<b>Adequate reasons for reduction of ₹ 200.00 lakh, ₹ 200.00 lakh and ₹ 400.00 lakh under the heads at serial nos. (7) to (9) above respectively from the provision through re-appropriation as well as reasons for final saving under these heads have not been intimated (August 2020).</b>			
(10) 3054-04-337-7987-Renovation of Village Roads	6,000.00	381.32	(-)5,618.68
<b>Reasons for huge amount of saving have not been intimated (August 2020).</b>			
(11) 3054-80-001-2301-Direction and Administration (Pro-rata Share of Establishment from Grant No. 67- Major Head 2059- Public Works)	13,213.50	4,571.82	(-)8,641.68
<b>Reasons for huge amount of saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			

**Grant No.24-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 3054-80-001-0101-State Plan Schemes (Normal)- 7609- Expenditure for Establishment of Chhattisgarh Road Development Project/Assisted by A.D.B.	1,389.80	541.36	(-)848.44

**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(13) 3054-80-052-692-Tools and Plant Charges (Pro-rata Share of Tools and Plant Charges Transferred from Grant No. 67- Major Head 2059- Public Works)	5,318.30	57.41	(-)5,260.89
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**Reasons for huge amount of saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 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) 3054-03-337-134-Maintenance and Repairs-Ordinary Repairs- O. 5,500.00 R. 3,000.00	8,500.00	7,150.26	(-)1,349.74
(2) 3054-03-337-2227-Renewal- O. 5,000.00 R. 4,300.00	9,300.00	7,514.39	(-)1,785.61
(3) 3054-04-337-134-Maintenance and Repairs-Ordinary Repairs- O. 11,000.00 R. 4,000.00	15,000.00	13,524.05	(-)1,475.95
(4) 3054-04-337-7983-Ordinary Repair Works of Village Roads- O. 4,000.00 R. 3,000.00	7,000.00	5,463.73	(-)1,536.27

**Augmentation in the provision by ₹ 3,000.00 lakh, ₹ 4,300.00 lakh, ₹ 4,000.00 lakh and ₹ 3,000.00 lakh under the heads at serial nos. (1) to (4) above respectively through re-appropriation, was stated to be due to payment of liabilities. Reasons for huge amount of final saving under these heads have not been intimated (August 2020).**

## Grant No.24-contd.

**(v) 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".

The balance at credit of the Subvention from Central Road Fund as on 31 March 2020 was ₹ 0.14 lakh. Detail account of the fund is given in Statement no. 21-Detailed Statement on Contingency Fund and other Public Account Transactions of the Finance Accounts of 2019-20.

**CAPITAL:**

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 0.02 lakh obtained in August 2019 (₹ 0.01 lakh) and March 2020 (₹ 0.01 lakh) proved completely unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 34, 407.21 lakh, no amount was surrendered during the year. 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) 5054-03-101-0101-State Plan Schemes (Normal)- 7976-Jawahar Setu Yojana-			
O.	5,300.00		
R.	(-)5,000.00	300.00	18.83
			(-)281.17

Reduction of ₹ 5,000.00 lakh from the provision through re-appropriation was stated to be due to non-receipt of administrative sanction for new scheme and also due to delay in the process of other departmental works. Reasons for final saving have not been intimated (August 2020).

(2) 5054-03-337-0520-Central Road Fund- 8716-Central Road Fund	46,500.00	41,962.15	(-)4,537.85
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Reasons for huge amount of saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

(3) 5054-03-337-0101-State Plan Schemes (Normal)- 1826-Asphalting	1,000.00	3.28	(-)996.72
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Reasons for huge amount of saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

(4) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in States	5,000.00	1,444.55	(-)3,555.45
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**Grant No.24-contd.**

**Reasons for huge amount of saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 5054-03-337-0101-State Plan Schemes (Normal)- 8716-Central Road Fund	4,070.00	1.19	(-)4,068.81

**Reasons for huge amount of saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(6) 5054-04-337-0311-NABARD Aided Projects (General)- 7813-Road Construction Through E.P.C. (NABARD)	100.00	0.00	(-)100.00
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**Reasons for non-utilisation of entire provision have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(7) 5054-04-337-0101-State Plan Schemes (Normal)- 1222-Construction of Rural Roads under Basic Minimum Services	16,500.00	16,041.07	(-)458.93
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**Reasons for saving have not been intimated (August 2020).**

(8) 5054-04-337-0101-State Plan Schemes (Normal)- 1513-Construction of Main Roads in Districts-			
O.	14,000.00		
R.	(-)100.00	13,900.00	11,859.05
			(-)2,040.95

**Adequate reasons for reduction of ₹ 100.00 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(9) 5054-04-337-0101-State Plan Schemes (Normal)- 1826-Asphalting	1,000.00	40.80	(-)959.20
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**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(10) 5054-04-337-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme	20,000.00	12,335.14	(-)7,664.86
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**Reasons for huge amount of saving have not been intimated (August 2020).**

(11) 5054-04-337-0101-State Plan Schemes (Normal)- 7977-Urban Area Routes-			
O.	3,000.00		
S.	Token		
R	(-)2,000.00	1,000.00	149.33
			(-)850.67

**Reduction of ₹ 2,000.00 lakh from the provision through re-appropriation was stated to be due to non-receipt of administrative sanction for new scheme and also due to delay in the process of other departmental works. Reasons for final saving have not been intimated (August 2020).**



**Grant No.24-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 5054-05-337-0101-State Plan Schemes (Normal)- 7818-Engineering Procurement and Construction (E.P.C)-			
O.	7,894.00		
R.	(-2,067.00)	444.99	(-5,382.01)

**Adequate reasons for reduction of ₹ 2,067.00 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 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) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips-			
O.	105.00		
R.	100.00	167.73	(-37.27)

**Augmentation in the provision by ₹ 100.00 lakh through re-appropriation, was stated to be due to payment of liabilities. Reasons for final saving have not been intimated (August 2020).**

(2) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O.	7,000.00		
R.	5,000.00	12,010.32	+10.32

**Augmentation in the provision by ₹ 5,000.00 lakh through re-appropriation, was stated to be due to payment of liabilities. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2018-19 also.**

(3) 5054-04-337-0311-NABARD Aided Projects (Normal)- 6590-Construction of Rural Road under NABARD Aided Grant-			
O.	5,000.00		
R.	2,000.00	5,545.02	(-1,454.98)

**Augmentation in the provision by ₹ 2,000.00 lakh through re-appropriation, was stated to be due to payment of liabilities. Reasons for huge amount of final saving have not been intimated (August 2020).**

*Charged-*

**(x) In view of actual expenditure, the supplementary appropriation of ₹ 2,859.33 lakh obtained in March 2020 proved excessive. It could have been restricted to token amount where necessary.**

**(xi) Against the available saving of ₹ 482.10 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.**

**Grant No.24-concl.d.****(xii) Saving in the appropriation occurred mainly under:-**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-80-800-0101-State Plan Schemes (Normal)- 1833-Payment of Decretal Amount-				
<i>O.</i>	<i>1.30</i>			
<i>S.</i>	<i>39.29</i>	<i>40.59</i>	<i>0.00</i>	<i>(-)40.59</i>
(2) 5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition-				
<i>O.</i>	<i>2,000.00</i>			
<i>S.</i>	<i>2,820.04</i>	<i>4,820.04</i>	<i>4,378.53</i>	<i>(-)441.51</i>

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (2) above during 2016-17 to 2018-19 also.**

**GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>6853-LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>REVENUE:</b>			
Voted	34,67,160	3,83,158	(-)30,84,002
Amount surrendered during the year (31 March 2020)			30,85,663
<i>Charged</i>	<i>500</i>	<i>64</i>	<i>(-)436</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>436</i>
<b>CAPITAL:</b>			
Voted	37,88,342	4,57,234	(-)33,31,108
Amount surrendered during the year (31 March 2020)			33,31,108
Notes and Comments			

**REVENUE:**

Voted-

**(i) In view of available saving of ₹ 30,840.02 lakh, surrender of ₹ 30,856.63 lakh on 31 March 2020 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) 2853-02-001-4639-Headquarter Establishment-			
O. 1,120.00			
R. (-)232.00	888.00	887.74	(-)0.26
(2) 2853-02-001-4640-District Establishment-			
O. 2,159.70			
R. (-)244.07	1,915.63	1,934.46	+18.83
(3) 2853-02-001-4643-Regional Establishment-			
O. 1,361.90			
R. (-) 367.50	994.40	992.43	(-)1.97

**Grant No.25-concltd.**

Reduction of ₹ 232.00 lakh, ₹ 244.07 lakh and ₹ 367.50 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 adoption of economic measures. Reasons for final excess under the head at serial no. (2) above have not been intimated (August 2020). Persistent saving had been noticed under the head at serial no. (1) above during 2008-09 to 2018-19, at serial no. (2) during 2012-13 to 2018-19 and at serial no. (3) during 2011-12 to 2018-19.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2853-02-797-5390-Transfer in Mineral Funds-			
O. 30,000.00			
R. (-)30,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 30,000.00 lakh was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2018-19 also.

**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4853-01-004-0420-Mineral Area Development Fund-7792-Directorate Mineral and Mining Related to Works/ Activities-			
O. 1,709.00			
R. (-)1,523.93	185.07	185.07	0.00

Reduction of ₹ 1,523.93 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2017-18 and 2018-19 also.

(2) 4853-01-004-0420-Mineral Area Development Fund-7794-Transport Network (Rail Route)-			
O. 31,745.40			
R. (-)31,745.40	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 31,745.40 lakh was stated to be due to non-receipt of demand. Saving had occurred under this head during 2018-19 also.

**GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2205-ART AND CULTURE</b>			
<b>3454-CENSUS SURVEY AND STATISTICS</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>REVENUE:</b>			
Original	3,94,404		
Supplementary	70,000	4,64,404	3,67,722
Amount surrendered during the year (31 March 2020)			(-)96,682 1,02,185
<b>CAPITAL</b>	15,000	00	(-)15,000
Amount surrendered during the year (31 March 2020)			15,000

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 700.00 lakh obtained in December 2019 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 966.82 lakh, surrender of ₹ 1,021.85 lakh on 31 March 2020 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-05-102-444-Promotion of Modern Indian Language and Literature-			
O.	127.28		
R.	(-)63.64	63.64	62.18
			(-)1.46
<b>Reduction of ₹ 63.64 lakh from the provision by way of surrender was stated to be due to adoption of economic measures.</b>			
(2) 2202-05-102-0101-State Plan Scheme (Normal)- 7013-Chhattisgarh Raj Bhasha Ayog-			
O.	132.33		
R.	(-)42.81	89.52	88.24
			(-)1.28

**Reduction of ₹ 42.81 lakh from the provision by way of surrender was stated to be due non-submission of tour bills by the officers/officials and adoption of economic measures.**

**Grant No.26-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2205-102-7929-Film Development Corporation-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(4) 2205-102-0101-State Plan Scheme (Normal)- 5753-Grant for Ceremony-				
O.	1,635.00			
S.	Token			
R.	(-)64.14	1,570.86	1,570.86	0.00

**Reduction of ₹ 64.14 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Saving had occurred under this head during 2018-19 also.**

(5) 2205-103-2318-Direction and Administration-				
O.	408.22			
R.	(-)69.64	338.58	353.60	+15.02

**Reduction of ₹ 69.64 lakh from the provision by way of surrender was stated to be due to not availing the benefit of L.T.C. by the officers/officials, adoption of economic measures and non-conduction of training of officers/officials. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(6) 2205-103-2685-Publication Cell-				
O.	140.70			
R.	(-)60.82	79.88	82.45	+2.57

**Reduction of ₹ 60.82 lakh from the provision by way of surrender was stated to be due to non-availing the benefit of LTC by the officers/officials and adoption of economic measures. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(7) 2205-103-758-Conservation Cell-				
O.	195.85			
R.	(-)52.26	143.59	143.37	(-)0.22

**Reduction of ₹ 52.26 lakh from the provision by way of surrender was stated to be due to non-availing the benefit of L.T.C. by the officers/officials, non-increase of D.A. and adoption of economic measures.**

(8) 2205-103-0101-State Plan Schemes (Normal)- 4267-Research Seminar-				
O.	80.00			
R.	(-)54.72	25.28	27.53	+2.25

**Reasons for reduction of ₹ 54.72 lakh from the provision by way of surrender have not been intimated (August 2020).**

**Grant No.26-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2205-103-0101-State Plan Scheme (Normal)- 598-Excavation and Survey-				
O.	200.00			
R.	(-)152.57	47.43	47.43	0.00

**Reduction of ₹ 152.57 lakh from the provision by way of surrender was stated to be due to non-receipt of permission for excavation at Damaru, Sirpur and Rajim sites. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(10) 2205-104-3675-Directorate of State Archives-				
O.	133.38			
R.	(-)103.31	30.07	37.63	+7.56

**Reduction of ₹ 103.31 lakh from the provision by way of surrender was stated to be due to adoption of economic measures. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(11) 2205-107-4283-Museums-				
O.	414.16			
R.	(-)104.21	309.95	340.37	+30.42

**Reduction of ₹ 104.21 lakh from the provision by way of surrender was stated to be due to non-payment of wages, non-submission of tour bills by the officers/officials of subordinate offices and adoption of economic measures. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(12) 3454-02-110-0101-State Plan Scheme (Normal)- 6041-Revision of Districts Gazette-				
O.	90.28			
R.	(-)57.83	32.45	32.45	0.00

**Reduction of ₹ 57.83 lakh from the provision by way of surrender was stated to be due to adoption of economic measures, non-submission of tour bills by the officers and non-publication of Gazetteer.**

**CAPITAL:**

**(iv) Entire provision of ₹ 150.00 lakh remained unutilised during the year and was surrendered on 31 March 2020.**

**(v) 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-Cultural Development of Sirpur-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

**Grant No.26-concl.**

**Non-utilisation of entire provision of ₹ 50.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2016-17 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-04-106-0101- State Plan Schemes (Normal)- 7981-Construction of Building for Museum-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020).**



## GRANT NO. 27-SCHOOL EDUCATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2204-SPORTS AND YOUTH SERVICES</b>			
<b>2205-ART AND CULTURE</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,22,04,577		
Supplementary	30,51,527	4,41,72,312	(-)10,83,792
Amount surrendered during the year (31 March 2020)			14,36,883
<i>Charged</i>	<i>500</i>	<i>238</i>	<i>(-)262</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>262</i>
<b>CAPITAL:</b>			
Voted-			
Original	5,65,940		
Supplementary	2,200	3,08,104	(-)2,60,036
Amount surrendered during the year (31 March 2020)			2,60,036

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure, the supplementary provision of ₹ 30,515.27 lakh obtained in August 2019 (₹ 3,387.07 lakh) was insufficient whereas the same obtained in December 2019 (₹ 27,128.20 lakh) proved excessive.

(ii) Against the available saving of ₹ 10,837.92 lakh, surrender of ₹ 14,368.83 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-001-1500-Office of the District Education Officer (For basic minimum services)-			
O.	14,846.10		
S.	11.47		
R.	(-)4,120.32	10,737.25	(-)9.24

Reduction of ₹ 4,120.32 lakh from the provision was the combined effect of decrease of ₹ 3,980.54 lakh by way of surrender was stated to be due to non-filling up of vacant posts, non-drawal of funds by the Districts and another decrease of ₹ 139.78 lakh through re-appropriation. Reasons for re-appropriation as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

## Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2202-01-001-3930-Establishment of Block Development Office (For Basic minimum service)-			
O.	4,167.30		
S.	5.80		
R.	(-)239.77	3,932.01	(-)1.32
	3,933.33		

**Reduction of ₹ 239.77 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(3) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-			
O.	93,243.24		
S.	1,059.52		
R.	(-)2,518.67	91,744.63	(-)39.46
	91,784.09		

**Reduction of ₹ 2,518.67 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-drawal of funds by the Districts. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(4) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)-			
O.	1,03,678.03		
S.	1,384.11		
R.	(-)442.13	1,04,617.11	(-)2.90
	1,04,620.01		

**Reduction of ₹ 442.13 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts and non-receipt of bills. Persistent saving under this head had been noticed during 2007-08 to 2018-19.**

(5) 2202-01-101-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tution Fee in Non-Government Schools-			
S.	1,172.00		
R.	(-)36.13	523.13	(-)612.74
	1,135.87		

**Reduction of ₹ 36.13 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts. Reasons for final saving have not been intimated (August 2020).**

(6) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government Schools (For Basic Minimum Services)-			
O.	2,700.00		
S.	327.74		
R.	(-)81.48	2,941.92	(-)4.35
	2,946.26		

## Grant No.27-contd.

**Adequate reasons for reduction of ₹ 81.48 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2008-09 to 2018-19.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2202-01-105-0101-State Plan Schemes (Normal)- 6956-English Education in Primary Schools-			
O. 82.00			
R. (-)53.45	28.55	28.55	0.00

**Reduction of ₹ 53.45 lakh from the provision by way of surrender was stated to be due to non-conduction of training and non-receipt of claims.**

(8) 2202-01-107-3024-Basic Training Institutes (for Basic Minimum Services)-			
O. 288.20			
R. (-)64.76	223.44	223.23	(-)0.21

**Reduction of ₹ 64.76 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and less-receipt of claims.**

(9) 2202-01-107-0101-State Plan Schemes (Normal)- 5708-Training of Yoga-			
O. 60.00			
R. (-)50.09	9.91	9.91	0.00

**Reduction of ₹ 50.09 lakh from the provision by way of surrender was stated to be due to less-conduction of training.**

(10) 2202-01-107-0101-State Plan Schemes (Normal)- 8647-Expansion of Science and Mathematics Education-			
O. 300.00			
R. (-)53.40	246.60	246.60	0.00

**Reasons for reduction of ₹ 53.40 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(11) 2202-01-108-0101-State Plan Schemes (Normal)- 5904-Free Supply of Text Books-			
O. 1,313.00			
S. 1,738.30			
R. (-)671.39	2,379.91	2,379.91	0.00

**Reduction of ₹ 671.39 lakh from the provision by way of surrender was stated to be due to late receipt of bills from the 'Pathya Pustak Nigam'. Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No.27-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(12) 2202-01-109-0101-State Plan Schemes (Normal)- 1394-Uniform to Girls (for Basic Minimum Services)-			
O.	1,067.00		
R.	(-)60.22	1,006.78	0.00

**Reduction of ₹ 60.22 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per enrolled students. Saving had occurred under this head during 2018-19 also.**

(13) 2202-01-112- 0801-Central Sector Schemes (Normal)- 5169-Mid-day Meal Programme at Schools-			
O.	2,405.00		
S.	1,454.79		
R.	(-)318.26	3,541.53	3,551.70 +10.17

**Reduction of ₹ 318.26 lakh from the provision by way of surrender was stated to be due to non-increase in Honorarium rates, non-drawal of funds by the Districts, expenditure incurred as per receipt of funds from the Government of India and expenditure made as per beneficiaries. Reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2008-09 to 2018-19.**

(14) 2202-01-112-0801-Central Sector Schemes (Normal)- 6933-Mid-day Meals Programme in Middle Schools-			
O.	1,935.00		
S.	376.33		
R.	(-)103.67	2,207.66	2,207.15 (-)0.51

**Reduction of ₹ 103.67 lakh from the provision by way of surrender was stated to be due to non-increase in Honorarium rates, non-drawal of funds by the Districts, expenditure incurred as per receipt of funds from the Government of India and expenditure made as per beneficiaries. Persistent saving under these heads had been noticed during 2008-09 to 2018-19.**

(15) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 5169-Mid-day Meals Programme in Schools-			
O.	8,312.50		
R.	(-)838.53	7,473.97	7,473.97 0.00

(16) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 6933-Mid-day Meals Programme In Middle Schools-			
O.	6,688.75		
R.	(-)1,160.97	5,527.78	5,527.78 0.00

**Reduction of ₹ 838.53 lakh and ₹ 1,160.97 lakh under the heads at serial nos. (15) and (16) above respectively from the provision by way of surrender was stated to be due to non-increase in Honorarium rates, expenditure incurred as per attendance of children and beneficiaries. Persistent saving under these heads had been noticed during 2013-14 to 2018-19.**

**Grant No.27-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(17) 2202-01-112-0101-State Plan Schemes (Normal)- 7765-Mukhya Mantri Amrit Yojana-				
O.	300.00			
R.	(-)51.27	248.73	248.73	0.00
<b>Adequate reasons for reduction of ₹ 51.27 lakh from the provision by way of surrender have not been intimated (August 2020).</b>				
(18) 2202-02-105-4402-Government Educational Colleges-				
O.	907.40			
R.	(-)210.74	696.66	695.45	(-)1.21
<b>Reduction of ₹ 210.74 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and less receipt of claims. Persistent saving under this head had been noticed during 2013-14 to 2018-19.</b>				
(19) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Reorganisation of State Institute of Education and S.C.E.R.T.-				
O.	712.20			
R.	(-)240.07	472.13	474.92	+2.79
<b>Reduction of ₹ 240.07 lakh from the provision by way of surrender was stated to be due to less receipt of claims. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>				
(20) 2202-02-105-0101-State Plan Schemes (Normal)- 5569-Organisation of SEMAT-				
O.	256.40			
R.	(-)104.40	152.00	151.40	(-)0.60
(21) 2202-02-105-0101-State Plan Schemes (Normal)- 67-English Education Study Institution-				
O.	108.30			
R.	(-)80.90	27.40	27.24	(-)0.16
<b>Reduction of ₹ 104.40 lakh and ₹ 80.90 lakh under the heads at serial nos. (20) and (21) above respectively from the provision by way of surrender was stated to be due to non-filling up of vacant posts and less receipt of claims.</b>				
(22) 2202-02-105-0101-State Plan Schemes (Normal)- 6744-Educet Programme-				
O.	97.00			
R.	(-)55.95	41.05	41.04	(-)0.01
<b>Reduction of ₹ 55.95 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction and less receipt of claims.</b>				

**Grant No.27-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(23) 2202-04-200-0101-State Plan Schemes (Normal)-				
6943-State Literacy Programme-				
O.	508.00			
R.	(-)299.60	208.40	208.40	0.00

**Reduction of ₹ 299.60 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2018-19 also.**

(24) 2202-80-001-3858-Directorate of Public Educations-				
O.	989.40			
R.	(-)94.33	895.07	895.40	+0.33

**Reduction of ₹ 94.33 lakh from the provision by way of surrender was stated to be due to non-receipt of bills, less expenditure incurred on 'Rajyotsav' and no payment pending as per decision of Court. Saving had occurred under this head during 2018-19 also.**

(25) 2202-80-001-0801-Central Sector Schemes (Normal)-				
5526-Formation of Madarsa Board-				
O.	512.40			
R.	(-)302.73	209.67	252.47	+42.80

**Reduction of ₹ 302.73 lakh from the provision by way of surrender was stated to be due to transfer of scheme from Central Sector Scheme to Centrally Sponsored Scheme. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(26) 2202-80-001-0101-State Plan Schemes (Normal)-				
7840-Departmental Offices-				
O.	844.40			
S.	Token			
R.	(-)371.52	472.88	471.05	(-)1.82

**Reduction of ₹ 371.52 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demands for funds from Divisional office. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(27) 2204-101-3464-Physical Education for Women-				
O.	129.10			
R.	(-)65.35	63.75	64.04	+0.29

**Reduction of ₹ 65.35 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts.**

**Grant No.27-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(28) 2204-102-3755-N.C.C.				
O.	2,627.00			
R	(-)977.90	1,649.10	1,635.44	(-)13.66

**Reduction of ₹ 977.90 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 (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

(29) 2204-104-1084-Expenditure on Sports and Activities-				
O.	1,000.00			
R	(-)90.68	909.32	909.32	0.00

**Reduction of ₹ 90.68 lakh from the provision by way of surrender was stated to be due to cancellation of the World School Basketball Tournament. Saving had occurred under this head during 2018-19 also.**

(30) 2205-105-0101-State Plan Schemes (Normal)- 4395-Government Libraries-				
O.	350.05			
R	(-)127.93	222.12	221.98	(-)0.14

**Reduction of ₹ 127.93 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-drawal of funds by Districts. Saving had occurred under this head during 2017-18 and 2018-19 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) 2202-01-102-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tution Fee in Non-government Schools-				
O.	3,000.00			
R.	(-)88.53	2,911.47	3,526.10	+614.63

**Reduction of ₹ 88.53 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by Districts. Reasons for final excess have not been intimated (August 2020).**

(2) 2202-02-109-0101-State Plan Schemes (Normal)- 578- Higher Secondary School-				
O.	85,695.00			
S.	1,162.01			
R.	(-)243.28	86,613.73	90,204.19	+3,590.46

**Reduction of ₹ 243.28 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-drawal of funds by Districts and non-receipt of demands from the Districts. Reasons for final excess have not been intimated (August 2020).**

## Grant No.27-contd.

## CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 22.00 lakh obtained in August 2019 (₹ 18.00 lakh) and December 2019 (₹ 4.00 lakh) proved unnecessary it could have been restricted to be token amount where necessary.

(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)- 3491-Middle Schools (for basic Minimum Services)-			
O. 300.00			
S. 2.00			
R. (-)80.63	221.37	221.37	0.00

Reduction of ₹ 80.63 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by Districts. Saving had occurred under this head during 2018-19 also.

(2) 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

Non-utilisation of entire provision of ₹ 200.00 lakh by way of surrender was stated to be due to non-receipt of administrative sanction. Saving had occurred under this head during 2015-16 to 2018-19 also.

(3) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 7979-Samgra Shiksha-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-drawal of funds by the Districts.

(4) 4202-01-202-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School-			
O. 1,900.00			
R. (-)1,900.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,900.00 lakh was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2018-19 also.

(5) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
O. 150.00			
R. (-)87.23	62.77	62.77	0.00

Reduction of ₹ 87.23 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government.



**Grant No.27-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(6) 4202-01-202-0101-State Plan Schemes (Normal)- 9005-Maintenance of Buildings-Minor Works and Repairs-			
O.	660.00		
R.	(-)180.00	480.00	0.00

**Reduction of ₹ 180.00 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts.**

## GRANT NO.28-STATE LEGISLATURE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
<b>MAJOR HEAD-</b>			
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>			
<b>REVENUE:</b>			
Voted-			
Original	6,84,161		
Supplementary	7,900	6,92,061	4,54,296
Amount surrendered during the year (31 March 2020)			(-)2,37,765 44,904
<i>Charged</i>		8,200	2,230
<i>Amount surrendered during the year</i>			(-)5,970 00
Notes and Comments			

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 79.00 lakh obtained in August 2019 (₹ 55.00 lakh) and March 2020 (₹ 24.00 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 2,377.65 lakh, a sum of ₹ 449.04 lakh only was surrendered on 31 March 2020. 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.	3,975.21		
S.	79.00	4,054.21	2,828.26
			(-)1,225.95
(2) 2011-02-103-4009-Legislative Secretariat	2,232.10	1,593.52	(-)638.58

Reasons for huge amount of saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2020). Persistent saving under the head at serial no. (1) above had been noticed during 2004-05 to 2018-19 and at serial no. (2) during 2006-07 to 2018-19.

(3) 2011-02-103-4312-Department of Parliamentary Affairs-			
O.	534.30		
R.	(-)449.04	85.26	98.21
			+12.95

Reduction of ₹ 449.04 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 funds and non-utilisation of funds owing to non-conduction of training due to Covid -19. Persistent saving under this head had been noticed during 2010-11 to 2018-19.

**Grant No.28-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(4) 2011-02-103-6582-Contribution to Indian Parliamentary Federation	100.00	22.97	(-)77.03

**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

*Charged-*

**(iv) Against the available saving of ₹ 59.70 lakh, no amount was surrendered during the year. This trend shows poor management of Budget.**

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2011-02-101-125-Allowances to the Speaker and Deputy Speaker	82.00	22.30	(-)59.70

**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2004-05 to 2018-19.**

## GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
<b>MAJOR HEADS-</b>			
<b>2014-ADMINISTRATION OF JUSTICE</b>			
<b>2015-ELECTIONS</b>			
<b>2052-SECRETARIAT- GENERAL SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			

**REVENUE:**

Voted-

Original	58,39,390		
Supplementary	1,50,578	59,89,968	49,96,149
Amount surrendered during the year (31 March 2020)			(-)9,93,819
			10,10,656
<i>Charged</i>		8,35,720	6,30,364
<i>Amount surrendered during the year (31 March 2020)</i>			(-)2,05,356
			2,09,431

**CAPITAL:**

Voted

Original	1,46,600		
Supplementary	1,469	1,48,069	53,777
Amount surrendered during the year (31 March 2020)			(-)94,292
			87,266
<i>Charged</i>		10,200	2,792
<i>Amount surrendered during the year (31 March 2020)</i>			(-)7,408
			7,433

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,505.78 lakh {obtained in August 2019 (₹ 500.00 lakh) and December 2019 (₹ 1,005.78 lakh)} proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 9,938.19 lakh, surrender of ₹ 10,106.56 lakh on 31 March 2020 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) 2014-102-5421-Chhattisgarh State Judicial Academy-			
O.	589.50		
R.	(-)222.12	367.38	367.32
			(-)0.06

## Grant No.29-contd.

Reduction of ₹ 222.12 lakh from the provision by way of surrender was stated to be due to non-filling up vacant posts, non-utilisation of LTC, non-finalisation of process for purchase of furniture, expenditure incurred as per training programme and non-submission of bills in Treasuries due to Lockdown. Persistent saving under this head had been noticed during 2013-14 to 2018-19.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2014-105-2410-Process Serving Establishment-			
O. 1,909.90			
R. (-)331.96	1,577.94	1,573.91	(-4.03)

Reduction of ₹ 331.96 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-establishment of District and session court at Narayanpur, less receipt of medical claims, non-submission of tour bills and non-utilisation of LTC by the officials. Persistent saving under this head had been noticed during 2006-07 to 2018-19.

(3) 2014-105-4497-General Establishment-			
O. 20,813.00			
S. Token			
R. (-)3,653.84	17,159.16	17,232.29	+73.13

Reduction of ₹ 3,653.84 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-submission of furniture bills in Treasuries due to Lockdown and few judicial officers who were not eligible for uniform allowances. Reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2005-06 to 2018-19.

(4) 2014-105-0701-Centrally Sponsored Schemes (Normal)- 6356-Fast Track Special Courts and PACSO-			
S. 1,000.00			
R. (-)925.61	74.39	17.39	(-57.00)

Reduction of ₹ 925.61 lakh from the provision by way of surrender was stated to be due to funds received in fag end of the year, non-filling up of the vacant posts, non-submission of bills by the Government prosecutors, non-availability of Government Vehicles and non-eligibility of presiding officers in this financial year. Reasons for final saving have not been intimated (August 2020).

(5) 2014-105-0101-State Plan Schemes (Normal)- 7798-Commercial Court-			
O. 187.10			
R. (-)99.86	87.24	90.06	+2.82

Reduction of ₹ 99.86 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts, non-submission of bills by the Government prosecutors. Saving had occurred under this head during 2017-18 and 2018-19 also.

(6) 2014-108-1912-Criminal Courts-			
O. 73.00			
R. (-)69.69	3.31	3.31	0.00

**Grant No.29-contd.**

**Reduction of ₹ 69.69 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of proposal from the Districts. Saving had occurred under this head during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2014-114-3428-Advocate			
General-			
O.	1,148.10		
S.	5.78		
R.	(-)178.79	1,064.63	+89.54
	975.09		

**Reduction of ₹ 178.79 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of Medical claims, expenditure incurred as per requirements and less-requirement of funds. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(8) 2014-114-3572-Mofussil Establishment-			
O.	1,001.80		
R.	(-)230.00	771.57	(-)0.23
	771.80		

**Reduction of ₹ 230.00 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred as per receipt of bills. Persistent saving under this head had been noticed during 2005-06 to 2018-19.**

(9) 2014-117-5416-Establishment of Family Court-			
O.	3,431.40		
R.	(-)1,754.59	1,676.79	(-)0.02
	1,676.81		

**Reduction of ₹ 1,754.59 lakh from the provision was by way of surrender was stated to be due to non-filling up of vacant posts, less-receipt of medical claims, non-utilisation of LTC, non-submission of bills in treasuries due to Lockdown, Computerisation under Information Technology and expenditure incurred as per requirement of maintenance. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(10) 2014-118-0101-State Plan Schemes (Normal)- 7256-Computerisation of Courts-			
O.	824.00		
R.	(-)237.46	586.54	0.00
	586.54		

**Reduction of ₹ 237.46 lakh by way of surrender was stated to be due to non-submission of bills in Treasuries due to Lockdown. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(11) 2014-800-2918-Grant-in-Aid to Bar Association Libraries-			
O.	150.00		
R.	(-)117.32	32.37	(-)0.31
	32.68		

**Reduction of ₹ 117.32 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per requirement and non-receipt of proposal for construction work. Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

**Grant No.29-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12)2014-800-0101-State Plan Schemes (Normal)- 5464-Hidayatullah National Law University-			
O.	600.00		
R.	(-)80.00	520.00	0.00

**Reduction of ₹ 80.00 lakh from the provision by way of surrender was stated to non-release of payment due to non-receipt of utilisation certificate. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(13) 2015-102-2409-Election Officer-			
O.	2,042.70		
R.	(-)355.06	1,687.64	(-)3.88

**Reduction of ₹ 355.06 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-receipt of demand of funds from the Districts. Persistent saving under this head had been noticed during 2009-10 to 2018-19.**

(14) 2015-103-3307-Preparation and Printing of Electoral Rolls-			
O.	3,901.00		
R.	(-)413.27	3,487.73	0.00

**Reduction of ₹ 413.27 lakh from the provision was the combined effect of decrease of ₹ 363.27 lakh by way of surrender was stated to be due to non-receipt of printing bills of voter list from Vendors and another decrease of ₹ 50.00 through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(15) 2015-105-4311-Charges for Conduct of Elections to Parliament-			
O.	17,160.00		
R.	(-)2,514.67	14,645.33	(-)1.81

**Reduction of ₹ 2,514.67 lakh from the provision was the combined effect of decrease of ₹ 264.67 lakh by way of surrender was stated to be due to non-receipt of administrative sanction for expenditure of Parliament election 2019 and another decrease of ₹ 2,250.00 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(16) 2052-090-9057-Law and Legislative Works-			
O.	899.40		
R.	(-)136.15	763.25	+5.57

**Reduction of ₹ 136.15 lakh from the provision by way of surrender was stated to be due to non-conduction of training, seminars and non-declaration of awards. Reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.**

**Grant No.29-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2235-60-200-0101- State Plan Schemes (Normal)- 3255-Legal aid and grant to Legal Advice Board-			
O.	2,240.60		
R.	(-962.96)	1,295.69	+18.05
	1,277.64		

**Reduction of ₹ 962.96 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-transfer of officials, non-utilisation of funds due to delay in process for submission of bills, non-organisation of film festival programme due to Covid-19. Reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2015-106-4006-Charges for Conduction of Elections to State Legislature-			
O.	1,110.50		
S.	500.00		
R.	2,219.01	3,821.63	(-7.88)
	3,829.51		

**Augmentation in the provision by ₹ 2,219.01 lakh from the provision was the net effect of decrease of ₹ 30.99 lakh by way of surrender was stated to be due to non-receipt of administrative sanction for expenditure of Assembly election 2019 and increase of ₹ 2,250.00 lakh through re-appropriation, stated to be due to requirement of funds. Reasons for final saving have not been intimated (August 2020).**

*Charged-*

**(v) Against the available saving of ₹ 2,053.56 lakh, surrender of ₹ 2,094.31 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of budget.**

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2014-102-573-High Court-			
O.	8,128.60		
R.	(-2,037.46)	6,132.10	+40.96
	6,091.14		

**Reduction of ₹ 2,037.46 lakh from the appropriation by way of surrender was stated to be due to non-filling up of vacant posts, non-conduction of training programme at High court level and less consumption of electricity and water. Reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2005-06 to 2018-19.**



**Grant No.29-contd.**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2052-091-9056-Arbitration Tribunal-			
O.	228.60		
R.	(-)56.85	171.54	(-)0.21

Reduction of ₹ 56.85 lakh from the appropriation by way of surrender was stated to be due to non-filling up of vacant posts, allotment of Government accommodation to the officials, non-receipt of claims, non-transfer and no tour by officials, non-receipt of administrative sanction for purchasing, non-conduction of training, seminars and maintenance work of building done by Raipur Development Authority.

**CAPITAL:**

Voted-

(vii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 14.69 lakh obtained in December 2019 proved unnecessary. It could have been restricted to token amount where necessary.

(viii) Against the available saving of ₹ 942.92 lakh, a sum of ₹ 872.66 lakh only was surrendered on 31 March 2020. This trend shows poor management of budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-			
O.	500.00		
R.	(-)95.74	404.26	0.00

Adequate reasons for reduction of ₹ 95.74 lakh from the provision by way of surrender have not been intimated (August 2020).

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 5421-Chhattisgarh State Judicial Academy-			
O.	500.00		
R.	(-)430.00	70.00	(-)70.00

Reduction of ₹ 430.00 lakh from the provision by way of surrender was stated to be due to allocation of funds as per receipt of proposal. Reasons for final saving have not been intimated (August 2020).

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 5464-Hidaytullah National Law University-			
O.	300.00		
R.	(-)300.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh was stated to be due to non-receipt of proposals. Saving had occurred under this head during 2014-15 to 2018-19 also.

**Grant No.29-concl'd.***Charged-*

**(x) Against the available saving of ₹ 74.08 lakh, surrender of ₹ 74.33 lakh on 31 March 2020 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(-)
4070-800-573-High Court -			
<i>O.</i>	74.00		
<i>R.</i>	(-)74.00	0.00	0.00

**Non-utilisation of entire appropriation of ₹ 74.00 lakh from the appropriation was stated to be due to delay in replacement process of obsolete vehicles. Saving had occurred under this head during 2018-19 also.**

**GRANT NO.30-EXPENDITURE PERTAINING TO PANCHAYAT AND RURAL  
DEVELOPMENT DEPARTMENT**

		Total Grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2216-HOUSING</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>				
<b>2505-RURAL EMPLOYMENT</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>REVENUE:</b>				
Voted-				
Original	2,69,69,688			
Supplementary	25,01,134	2,94,70,822	1,90,61,060	(-)1,04,09,762
Amount surrendered during the year (31 March 2020)				1,03,87,911
<i>Charged-</i>				
<i>Amount surrendered during the year</i>		<i>200</i>	<i>00</i>	<i>(-)200 00</i>
<b>CAPITAL:</b>				
Voted-				
Original	85,36,600			
Supplementary	12,80,700	98,17,300	82,51,729	(-)15,65,571
Amount surrendered during the year (31 March 2020)				12,92,409
Notes and Comments				

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 25,011.34 lakh obtained in August 2019 (₹ 14,000.01 lakh) and March 2020 (₹ 11,011.33 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,04,097.62 lakh, a sum of ₹ 1,03,879.11 lakh was surrendered on 31 March 2020. 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) 2215-02-107-0701-Centrally Sponsored Schemes (Normal)- 7610-Swachchh Bharat Abhiyan-			
O.	22,500.00		
R.	(-7,228.13)	15,271.87	0.00
(2) 2216-03-105-0701-Centrally Sponsored Schemes (Normal)- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O.	89,400.00		
R.	(-58,842.81)	30,557.19	0.00
(3) 2235-60-196-0101-State Plan Schemes (Normal)- 7974-Abhisari Aam Aadami Bima Yojana-			
O.	215.00		
R.	(-)215.00	0.00	0.00
(4) 2235-60-196-0101-State Plan Schemes (Normal)- 7975-Abhisarit Pradhan Mantri Jiwan Jyoti Bima Yojana/Pradhan Mantri Suraksaha Yojana-			
O.	1,095.00		
R.	(-)1,095.00	0.00	0.00

**Reduction of ₹ 7,228.13 lakh and ₹ 58,842.81 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 drawal of state matching share according to central share. Saving had occurred under the heads at serial no. (1) above during 2018-19 and at serial no. (2) during 2016-17 to 2018-19 also.**

**Non-utilisation of entire provision of ₹ 215.00 lakh and ₹ 1,095.00 lakh under the heads at serial nos. (3) and (4) above respectively was stated to be due to less receipt of demand for renewal of annual premium of L.I.C.**

(5) 2505-60-101-0101-State Plan Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana	272.55	120.36	(-)152.19
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**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(6) 2505-60-196-0701-Centrally Sponsored Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	76,892.82		
R.	(-)27,843.78	49,049.04	0.00

**Reduction of ₹ 27,843.78 lakh from the provision by way of surrender was stated to be due to drawal of state matching share according to central share and non-receipt of demand from the District Panchayats. Saving had occurred under this head during 2017-18 and 2018-19 also.**

**Grant No.30-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2515-003-0701-Centrally Sponsored Schemes (Normal)- 5063- <i>Thakur Pyarelal</i> Panchayat and Rural Development Institution	557.14	334.69	(-)222.45
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(8) 2515-101-2467-Directorate of Panchayat- O. 155.20 R. (-)111.84	43.36	43.60	+0.24
(9) 2515-101-2474-Charges in connection with the Pajchayati Raj Institutions- O. 14,587.80 R. (-)6,094.14	8,493.66	8,481.72	(-)11.94
<b>Reduction of ₹ 111.84 lakh and ₹ 6,094.14 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 non-filling up of vacant posts, expenditure incurred as per receipt of tour claims and actual requirement. Reasons for final saving at serial no. (9) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (8) above during 2017-18 and 2018-19 also. Persistent saving under the head at serial no. (9) had been noticed during 2012-13 to 2018-19.</b>			
(10) 2515-101-0101-State Plan Schemes (Normal)- 7687- <i>Mukhya Mantri Panchayat</i> <i>Sashaktikaran Yojana</i> - S. 1,210.70 R. (-)386.66	824.04	824.04	0.00
<b>Reduction of ₹ 386.66 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred as per actual requirement. Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(11) 2515-102-0101-State Plan Schemes (Normal)- 7475- <i>Mukhya Mantri Gram Sadak</i> <i>Evam Vikas Yojana</i> - O. 1,803.32 R. (-)133.56	1,669.76	1,276.10	(-)393.66
<b>Reduction of ₹ 133.56 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(12) 2515-102-0101-State Plan Schemes (Normal)- 7644-Rural Road Network Training and Research Centre- O. 289.92 R. (-)89.53	200.39	194.04	(-)6.35
<b>Reduction of ₹ 89.53 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 (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			

**Grant No.30-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2515-102-0101-State Plan Schemes (Normal)- 7645-Gramin Sadak Network Prabandhan Ekai-			
O.	524.44		
R.	(-)134.34	141.15	(-)248.95

Reduction of ₹ 134.34 lakh from the provision was the combined effect of decrease of ₹ 106.83 lakh through re-appropriation, stated to be due to less receipt of demand and another decrease of ₹ 27.51 lakh by way of surrender, stated to be due to expenditure incurred as per actual requirement. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(14) 3054-04-105-4855-Pradhan Mantri Gram Sadak Yojana-			
O.	26,000.00		
S.	14,000.00		
R.	(-)1,475.00	38,592.18	+67.18

Reduction of ₹ 1,475.00 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Finance Department. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 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) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-			
O.	5,302.21		
R.	(-)77.16	5,554.87	+329.82

Reduction of ₹ 77.16 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2018-19 also.

(2) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	4,573.60		
R.	(-)3.37	4,926.24	+356.01

Reduction of ₹ 3.37 lakh from the provision was the net effect of increase of ₹ 106.83 lakh through re-appropriation, stated to be due to receipt of excess demand of funds and decrease of ₹ 110.20 lakh by way of surrender, stated to be due to expenditure incurred as per actual requirement. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2018-19 also.

Charged-

(v) Entire appropriation remained unutilised and no amount was surrendered during the year. This trend shows poor management of Budget.

## Grant No.30-contd.

## CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 12,807.00 lakh obtained in December 2019 proved unnecessary. It could have been restricted to token amount where necessary.

(vii) Against the available saving of ₹ 15,655.71 lakh, a sum of ₹ 12,924.09 lakh only was surrendered on 31 March 2020. 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. 1,900.00			
R. (-)1,900.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh and ₹ 1,900.00 lakh under the heads at serial nos. (1) and (2) above respectively was stated to be due to less sanction of work plan. Saving had occurred under these heads during 2016-17 to 2018-19 also.

(3) 4515-102-0701-Centrally Sponsored Schemes (Normal)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 5,500.00			
R. (-)3,700.00	1,800.00	1,800.00	0.00

Reduction of ₹ 3,700.00 lakh from the provision by way of surrender was stated to be due to drawal of state matching share according to central share. Saving had occurred under this head during 2018-19 also.

(4) 4515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh through re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(5) 5054-04-101-0101-State Plan Schemes (Normal)- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,000.00 lakh was stated to be due to expenditure not incurred from the tender premium amount owing to non-requirement. Saving had occurred under this head during 2014-15 to 2018-19 also.

**Grant No.30-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 5054-04-337-0311-NABARD Aided Projects (General)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O.	8,000.00		
S.	Token		
R.	(-)891.15	5,021.37	(-)2,087.48
(7) 5054-04-337-0311-NABARD Aided Projects (General)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O.	2,600.00		
R	(-)66.94	1,903.93	(-)629.13
<b>Adequate reasons for reduction of ₹ 891.15 lakh and ₹ 66.94 lakh under the heads at serial nos. (6) and (7) above respectively by way of surrender as well as huge amount of final saving under these heads have not been intimated (August 2020).</b>			
(8) 5054-04-337-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	3,000.00		
R	(-)3,000.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 3,000.00 lakh was stated to be due to expenditure not incurred from the tender premium amount owing to non-requirement. Saving had occurred under this head during 2014-15 to 2018-19 also.**



**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND  
STATISTICS DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure  (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3451-SECRETARIAT - ECONOMIC SERVICES</b>			
<b>3454-CENSUS, SURVEY AND STATISTICS</b>			
<b>REVENUE:</b>			
Voted	4,22,580	2,94,549	(-)1,28,031
Amount surrendered during the year (31 March 2020)			1,27,998
<i>Charged</i>	40	00	(-)40
<i>Amount surrendered during the year</i> (31 March 2020)			40
Notes and Comments			

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 1,280.31 lakh, a sum of ₹ 1,279.98 lakh was surrendered on 31 March 2020.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3451-101-3686-State Planning Commission-			
O.           537.50			
R.           (-)212.34	325.16	375.47	+50.31

**Reasons for reduction of ₹ 212.34 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.**

(2) 3451-101-0101-State Plan Schemes(Normal)- 7639-Strengthening, Evaluation and Investigation of State Schemes-			
O.           192.00			
R.           (-)129.55	62.45	12.45	(-)50.00

**Reasons for reduction of ₹ 129.55 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19.**

(3) 3454-02-111-1430-Compilation of Vital Statistics-			
O.           392.70			
R.           (-)158.66	234.04	235.80	+1.76

**Grant No.31-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3454-02-201-512-Sample Survey-			
O. 204.40			
R. (-)65.15	139.25	139.02	(-)0.23
(5) 3454-02-205-8048-Directorate of Economics and Statistics-			
O. 2,847.90			
R. (-)675.04	2,172.86	2,170.97	(-)1.89

**Reasons for reduction of ₹ 158.66 lakh, ₹ 65.15 lakh and ₹ 675.04 lakh from the provision by way of surrender under the heads at serial nos. (3) to (5) above have not been intimated (August 2020). Saving had occurred under the heads at serial nos. (3), (4) and (5) above during 2015-16 to 2018-19 also.**

*Charged-*

**(iii) Entire appropriation of ₹ 0.40 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2013-14 to 2018-19 also.**

**GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<b>MAJOR HEADS-</b>			
<b>2015-ELECTIONS</b>			
<b>2029-LAND REVENUE</b>			
<b>2039-STATE EXCISE</b>			
<b>2040-TAXES ON SALES, TRADE ETC.</b>			
<b>2051-PUBLIC SERVICE COMMISSION</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2054-TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2055-POLICE</b>			
<b>2056-JAILS</b>			
<b>2058-STATIONERY AND PRINTING</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>2204-SPORTS AND YOUTH SERVICES</b>			
<b>2205-ART AND CULTURE</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2220-INFORMATION AND PUBLICITY</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2251-SECRETARIAT SOCIAL SERVICES</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2406-FORESTRY AND WILD LIFE</b>			
<b>2425-CO-OPERATION</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>2701-MEDIUM IRRIGATION</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852-INDUSTRIES</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>3454-CENSUS SURVEYS AND STATISTICS</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>			

**Grant No.32-contd.**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>REVENUE:</b>			
Voted-			
Original	18,67,795		
Supplementary	6,10,350	23,34,390	(-)1,43,755
Amount surrendered during the year (31 March 2020)			1,46,009
<i>Charged</i>		<i>10</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>10</i>
<b>CAPITAL:</b>			
Voted	500	476	(-)24
Amount surrendered during the year (31 March 2020)			24

Notes and Comments

**REVENUE:**

Voted-

(i) In view of actual expenditure of ₹ 23,343.90 lakh, the supplementary provision of ₹ 6,103.50 lakh obtained in August 2019 (₹ 2,000.00 lakh) and in December 2019 (₹ 2,103.50 lakh) was insufficient where in March 2020 (₹ 2,000.00 lakh) proved excessive.

(ii) Against the available saving of ₹ 1,437.55 lakh, surrender of ₹ 1,460.09 lakh on 31 March 2020 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2220-01-001-2320-Direction and Administration-			
O.	6,869.80		
S.	2,185.00		
R.	(-)651.53	8,389.74	(-)13.53
(2) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-			
O.	4,467.25		
S.	915.00		
R.	(-)442.71	4,975.18	(-)35.64

Adequate reasons for reduction of ₹ 651.53 lakh and ₹ 442.71 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) above during 2015-16 to 2018-19 also. Persistent saving had been noticed under the head at serial no. (2) during 2008-09 to 2018-19.

**Grant No.32-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2220-60-106-4065-Publicity for Special Occasions-			
O. 200.00			
R. (-)65.54	134.46	134.46	0.00
(4) 2225-02-800-3956-Advertising, Sales and Publicity Expenses-			
O. 90.00			
R. (-)49.32	40.68	40.68	0.00
(5) 3054-80-001-3956-Advertising, Sales and Publicity Expenses-			
O. 400.00			
R. (-)73.47	326.53	326.53	0.00

**Adequate reasons for reduction of ₹ 65.54 lakh, ₹ 49.32 lakh and ₹ 73.47 lakh under the heads at serial nos. (3) to (5) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (3) above during 2018-19 also.**

*Charged-*

**(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2014-15 to 2018-19 also.**

## GRANT NO.33-TRIBAL WELFARE

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>REVENUE:</b>			
Voted-			
Original	3,99,63,954		
Supplementary	7,68,172	4,07,32,126	4,13,34,444
Amount surrendered during the year (31 March 2020)			+6,02,318 8,45,901
<i>Charged</i>		3,200	3,200
<i>Amount surrendered during the year</i>			00
<b>CAPITAL:</b>			
Voted	3,300	00	(-)3,300
Amount surrendered during the year (31 March 2020)			3,300

Notes and Comments:

**REVENUE:**

Voted-

(i) Excess Expenditure of ₹ 60,23,18,378 over the grant requires regularisation.

(ii) In view of actual expenditure of ₹ 4,13,344.44 lakh, the supplementary provision of ₹ 7,681.72 lakh {obtained in August 2019 (₹ 2,534.81 lakh) and in December 2019 (₹ 5,146.91 lakh)} proved insufficient. This trend shows poor management of budget.

(iii) Against the final excess of ₹ 6,023.18 lakh, surrender of ₹ 8,459.01 lakh on 31 March 2020 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-001-2721-Strengthening of Administration Block Development Level-			
O.	4,080.50		
S.	20.36		
R.	(-)211.53	3,889.33	3,887.48
			(-)1.85
(2) 2202-02-109-3492-Middle Schools-			
O.	1,51,610.00		
S.	2,817.52		
R.	(-) 1,027.84	1,53,399.68	1,52,597.24
			(-)802.44

## Grant No.33-contd.

Adequate reasons for reduction of ₹ 211.53 lakh and ₹ 1,027.84 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender as well as final saving under the head at serial no. (2) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (2) above during 2016-17 to 2018-19 also. Persistent saving under the head at serial no. (1) had been noticed during 2013-14 to 2018-19

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-363-Model Higher Secondary Schools-			
O.	1,525.60		
S.	5.59		
R.	(-)355.30	1,175.89	1,172.99 (-)2.90

Reduction of ₹ 355.30 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts (₹ 252.11 lakh). Adequate reasons for remaining decrease of ₹ 103.19 lakh have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19 also.

(4) 2202-02-109-583- Higher Secondary Schools-			
O.	77,058.90		
S.	1,750.49		
R.	(-)2,188.03	76,621.36	76,585.45 (-)35.91

Adequate reasons for reduction of ₹ 2,188.03 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(5) 2202-02-109-761-Girls Education Campus-			
O.	975.00		
R.	(-) 190.65	784.35	782.46 (-)1.89

Reduction of ₹ 190.65 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts (₹ 12.40 lakh). Adequate reasons for remaining decrease of ₹ 178.25 lakh have not been intimated (August 2020).

(6) 2202-02-109-979-Sports Complex-			
O.	1,596.70		
R.	(-) 414.48	1,182.22	1,179.59 (-)2.63

Adequate reasons for reduction of ₹ 414.48 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.

(7) 2202-02-110-307-Contribution of Non-Government Institution-			
O.	4,399.00		
S.	517.92		
R.	(-)49.90	4,867.02	4,869.02 +2.00

Reduction of ₹ 49.90 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts. Saving had occurred under this head during 2018-19 also.

## Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2225-02-001-1483-District Administration-			
O.	6,529.50		
R.	(-)1,534.57	4,994.93	4,995.49
			+0.56

**Adequate reasons for reduction of ₹ 1,534.57 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(9) 2225-02-001-3728-Promotion, Research, Training and Development of Tribal Culture-			
O.	1,375.70		
R.	(-)778.99	596.71	600.99
			+4.28

**Reasons for reduction of ₹ 778.99 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(10) 2225-02-001-6130-Directorate-			
O.	1,940.60		
R.	(-)588.99	1,351.61	1,354.92
			+3.31

**Reduction of ₹ 588.99 lakh from the provision was the combined effect of decrease of ₹ 4.00 lakh through re-appropriation and another decrease of ₹ 584.99 lakh by way of surrender. Adequate reasons for reduction of ₹ 584.99 lakh as well as reasons for ₹ 4.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(11) 2515-101-5495-Pay of Chief Executive Officers-			
O.	2,488.50		
R.	(-)132.06	2,356.44	2,362.25
			+5.81

**Adequate reasons for reduction of ₹ 132.06 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Saving had occurred under this during 2015-16 to 2018-19 also.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-101-2772-Primary Schools-			
O.	1,43,102.70		
S.	2,569.84		
R.	(-)383.31	1,45,289.23	1,59,433.01
			+14,143.78

**Adequate reasons for reduction of ₹ 383.31 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (August 2020).**



**Grant No.33-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-101-495-Ashrams and Schools-				
O.	2,404.20			
R.	(-)483.57	1,920.63	3,023.27	+1,102.64

**Reduction of ₹ 483.57 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts and non-filling up of vacant posts. Reasons for excess have not been intimated (August 2020).**

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

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4225-02-102-3728-Promotion, Research, Training and Development of Tribal Culture-				
O.	6.00			
R.	(-)6.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 6.00 lakh was stated to be due to non-receipt of sanction from the Finance Department.**

(2) 4225-02-102-5705-Construction of Community Building-				
O.	15.00			
R.	(-)15.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 15.00 lakh have not been intimated (August 2020).**

(3) 4225-02-102-6130-Directorate-				
O.	12.00			
R.	(-)12.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 12.00 lakh was stated to be due to non-receipt of sanction from the Finance Department.**

## GRANT NO.34-SOCIAL WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted	9,92,929	7,43,094	(-)2,49,835
Amount surrendered during the year (31 March 2020)			2,43,640
<i>Charged</i>	40	00	(-)40
<i>Amount surrendered during the year (31 March 2020)</i>			40
<b>CAPITAL:</b>			
Voted	1,000	684	(-)316
Amount surrendered during the year (31 March 2020)			316
Notes and Comments			

**REVENUE:**

Voted-

(i) Against the huge available saving of ₹ 2,498.35 lakh, a sum of ₹ 2,436.40 lakh only was surrendered on 31 March 2020. 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) 2235-02-001-2322- Direction and Administration-			
O.	2,292.10		
S.	1,000.00		
R.	(-)850.73	2,441.37	2,439.80
			(-)1.57
<b>Reduction of ₹ 850.73 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred as per actual requirement. Persistent saving under this head had been noticed during 2009-10 to 2018-19.</b>			
(2) 2235-02-001-0101-State Plan Schemes (Normal)- 2969- Establishment of District Rehabilitation Centre at Bilaspur-			
O.	225.33		
R.	(-)70.05	155.28	154.47
			(-)0.81

**Reduction of ₹ 70.05 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and expenditure incurred as per actual requirement. Saving had occurred under this head during 2018-19 also.**

**Grant No.34-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-101-0101-State Plan Schemes (Normal)- 8159-Additional Staff at Headquarter for Effective Monitoring of Welfare Schemes for Handicapped-			
O.	101.90		
R.	(-)76.20	25.73	+0.03

**Reasons for reduction of ₹ 76.20 lakh from the provision by way of surrender have not been intimated (August 2020).**

(4) 2235-02-101-79-Schools and Institution for Blind, Deaf and Dumb-			
O.	1,589.09		
R.	(-)444.68	1,139.79	(-)4.62

**Reduction of ₹ 444.68 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 2012-13 to 2018-19.**

(5) 2235-02-101-0801-Central Sector Schemes (Normal)- 7491-Development of facilities without hindrances to <i>Nishaktajan</i> -			
O.	150.00		
R.	(-)150.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(6) 2235-02-101-0101-State Plan Schemes (Normal)- 7738-Online Registration and Survey of Physically Disabled Person-			
O.	200.00		
R.	(-)200.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020).**

(7) 2235-02-101-0101-State Plan Schemes (Normal)- 8664-Establishment of Physical Referel Rehabilitation Center, Mana-			
O.	137.55		
R.	(-)65.38	72.08	(-)0.09

**Reasons for reduction of ₹ 65.38 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this had during 2018-19 also.**

## Grant No.34-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2235-02-101-0101-State Plan Schemes (Normal)- 8990-Nishaktata Swabhiman Evam Sambal Yojana-			
O.	120.00		
R.	(-)53.18	66.82	0.00

**Reduction of ₹ 53.18 lakh from the provision through re-appropriation was stated to be due to expenditure incurred as per requirement.**

(9) 2235-02-104-8980-Small Housing Scheme-			
O.	250.00		
R.	(-)45.00	205.00	(-)19.83

**Reasons for reduction of ₹ 45.00 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this had during 2018-19 also.**

(10) 2235-02-106-2517-Probation Unit-			
O.	287.13		
R.	(-)108.47	178.66	(-)0.23

**Reasons for reduction of ₹ 108.47 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this had during 2017-18 and 2018-19 also.**

(11) 2235-02-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled-			
O.	211.20		
R.	(-)56.81	154.39	(-)0.39

**Reduction of ₹ 56.81 lakh from the provision was the combined effect of decrease of ₹ 14.50 lakh through re-appropriation, stated to be due to expenditure incurred as per requirement and another decrease of ₹ 42.31 lakh by way of surrender. Reasons for surrender have not been intimated (August 2020). Saving had occurred under this had during 2017-18 and 2018-19 also.**

(12) 2235-02-200-795-Kalapathak-			
O.	348.70		
R.	(-)56.14	292.56	(-)1.79

**Reasons for reduction of ₹ 56.14 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this had during 2014-15 to 2018-19 also.**

**Grant No.34-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(-)
2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for Aid to the Disabled and Handicapped-			
O.	545.00		
R.	89.67	621.55	(-)13.12

Augmentation in the provision by ₹ 89.67 lakh was the net effect of increase of ₹ 122.25 lakh through re-appropriation, stated to be due to payment made for pending liabilities to recognised Autonomous Institutions and decrease of ₹ 32.58 lakh by way of surrender. Reasons for surrender as well as final saving have not been intimated (August 2020).

*Charged-*

(iv) Entire appropriation of ₹ 0.40 lakh remained unutilised and surrendered on 31 March 2020.

**GRANT NO.35 –REHABILITATION**

(All voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE</b>	23,584	14,011	(-) 9,573
Amount surrendered during the year (31 March 2020)			9,567
Notes and Comments			

**REVENUE:**

(i) Against the available saving of ₹ 95.73 lakh, a sum of ₹ 95.67 lakh only was surrendered on 31 March 2020.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-01-001-2709-Staff of Head Office Displaced from Former East Pakistan (New)- O. 36.50 R. (-)16.98	19.52	19.49	(-)0.03
<b>Reduction of ₹ 16.98 lakh from the provision by way of surrender was stated to be due to permanent settlement of retired and displaced family employees.</b>			
(2) 2235-01-200-3135-Rehabilitation of Immigrants from Former East Pakistan- O. 19.30 R. (-)11.25	8.05	8.05	0.00
(3) 2235-01-200-4625-Operation of Permanent Liability Home, Mana, District, Raipur- O. 180.04 R. (-)67.44	112.60	112.57	(-)0.03

**Reduction of ₹ 11.25 lakh and ₹ 67.44 lakh under the heads at serial no. (2) and (3) above respectively from the provision by way of surrender have not been intimated (July 2020). Persistent saving under the head at serial no. (3) had been noticed during 2003- 2004 to 2018-19.**

**GRANT NO.36-TRANSPORT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2041-TAXES ON VEHICLES</b>			
<b>2052-SECRETARIAT - GENERAL SERVICES</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>5055-CAPITAL OUTLAY ON ROAD TRANSPORT</b>			

**REVENUE:**

Voted	6,93,726	4,53,120	(-)2,40,606
Amount surrendered during the year (31 March 2020)			2,25,091
<i>Charged</i>	<i>2,050</i>	<i>00</i>	<i>(-)2,050</i>
<i>Amount surrendered during the year (31 March 2020)</i>			<i>50</i>

**CAPITAL:**

Voted-			
Original	37,000		
Supplementary	25,800	62,800	60,030
Amount surrendered during the year (31 March 2020)			1,457

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 2,406.06 lakh, a sum of ₹ 2,250.91 lakh only was surrendered on 31 March 2020. 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) 2041-001-3565-Headquarter Establishment-			
O.	1,015.80		
R.	(-)587.45	428.35	429.35
(2) 2041-001-8333-Expenditure from Road Security Fund-			
O.	196.00		
R.	(-)148.56	47.44	45.88

**Reasons for reduction of ₹ 587.45 lakh and ₹ 148.56 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) during 2013-14 to 2018-19 and at serial no. (2) during 2014-15 to 2018-19 also.**

(3) 2041-101-4280-Collection Charges-

O.	2,656.70		
R.	(-)1,068.06	1,588.64	1,586.23

**Grant No.36-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2041-102-679-Enforcement-			
O.	1,210.05		
R.	(-)394.42	814.87	(-)0.76
	815.63		

**Reasons for reduction of ₹ 1,068.06 lakh and ₹ 394.42 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (3) during 2016-17 to 2018-19 also. Persistent saving under the head at serial no. (4) had been noticed during 2007-08 to 2018-19.**

(5) 2070-114-3598-Motor Garage	1,179.91	1,035.57	(-)144.34
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**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

*Charged-*

**(iii) Entire appropriation of ₹ 20.50 lakh was remained unutilised and only ₹ 0.50 lakh was surrendered on 31 March 2020. This trend shows poor management of budget.**

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2070-114-3598-Motor Garage	20.00	0.00	(-)20.00

**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19 also.**

**CAPITAL:**

*Voted-*

**(v) Against the available saving of ₹ 27.70 lakh, a sum of ₹ 14.57 lakh only was surrendered on 31 March 2020. 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) 5055-800-3598-Motor Garage-			
O.	300.00		
S.	258.00	544.87	(-)13.13
	558.00		

**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-2012 to 2018-19.**

(2) 5055-800-4280-Collection Charges-			
O.	30.00		
R.	(-)5.30	24.70	0.00
	24.70		
(3) 5055-800-679-Enforcement-			
O.	30.00		
R.	(-)5.24	24.76	0.00
	24.76		

**Reasons for reduction of ₹ 5.30 lakh and ₹ 5.24 lakh under the heads at serial nos. (2) and (3) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under these heads during 2016-17 to 2018-19 also.**



**GRANT NO.37-TOURISM**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3452-TOURISM</b>			
<b>5452-CAPITAL OUTLAY ON TOURISM</b>			
<b>REVENUE</b>	2,63,000	2,19,900	(-)43,100
Amount surrendered during the year (31 March 2020)			43,100
<b>CAPITAL</b>	3,27,000	1,36,800	(-)1,90,200
Amount surrendered during the year (31 March 2020)			1,90,200

Notes and Comments

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3452-80-001-0101-State Plan Schemes (Normal)- 3239-Grant to Chhattisgarh State Tourism Development Board-			
O. 2,500.00			
R. (-)400.00	2,100.00	2,100.00	0.00
(2) 3452-80-001-0101-State Plan Schemes (Normal)- 7323-Indian Hotel Management Institution-			
O. 130.00			
R. (-)31.00	99.00	99.00	0.00

**Reduction of ₹ 400.00 lakh and ₹ 31.00 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-release of funds from the Finance Department even after demand. Saving had occurred under these heads during 2015-16 to 2018-19 also.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5452-01-102-0101-State Plan Schemes (Normal)- 7771- Grant for Miscellaneous Development Work in Tourist Spot-			
O. 3,170.00			
R. (-)1,902.00	1,268.00	1,268.00	0.00

**Reduction of ₹ 1,902.00 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Finance department even after demand. Saving had occurred under this head during 2018-19 also.**

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND  
CONSUMER PROTECTION DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
		(₹ in thousand)	
<b>MAJOR HEADS-</b>			
<b>2408-FOOD STORAGE AND WAREHOUSING</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>			
<b>6408-LOANS FOR FOOD STORAGE AND WAREHOUSING</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,73,83,130		
Supplementary	18,33,050	2,92,16,180	2,82,11,227
Amount surrendered during the year (31 March 2020)			(-)10,04,953 10,08,915
<i>Charged</i>	50	00	(-)50
<i>Amount surrendered during the year</i>			00
<b>CAPITAL :</b>			
Voted	71,460	57,847	(-)13,613
Amount surrendered during the year (31 March 2020)			13,613

Notes and comments

**REVENUE:**

Voted-

(i) In view actual expenditure, the supplementary provision of ₹ 18,330.50 lakh obtained in August 2019 (₹ 8,033.50 lakh) was insufficient whereas in March 2020 (₹ 10,297.00 lakh) proved excessive and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 10,049.53 lakh, surrender of ₹ 10,089.15 lakh on 31 March 2020 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) 2408-01-001-1471-District Offices-			
O.	2,601.30		
S.	496.00		
R.	(-)327.61	2,769.69	2,763.94
			(-)5.75

Reduction of ₹ 327.61 lakh from the provision by way of surrender was stated to be due to actual requirement of fund and non-utilisation of medical advance by the officials. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

**Grant No.39-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2408-01-001-629-Consumer Protection Cell-			
O. 1,496.90			
R. (-)414.31	1,082.59	1,074.00	(-)8.59

**Reduction of ₹ 414.31 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and adoption of economy measures. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

(3) 2408-01-001-7810-Chhattisgarh State Food Commission-			
O. 116.00			
R. (-)63.27	52.73	53.25	+0.52

**Adequate reasons for reduction of ₹ 63.27 lakh from the provision by way of surrender have not been intimated (August 2020).**

(4) 2408-01-003-0101-State Plan Schemes (Normal)- 8919-Fully Computerisation of Public Distribution System-			
O. 1,490.00			
R. (-)1,490.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,490.00 lakh stated to be due to non-completion of process of scheme during the financial year. Saving had occurred under this head during 2018-19 also.**

(5) 2408-01-101-0701-Centrally Sponsored Schemes (Normal)- 7872-Margin of P.D.S. Dealer-			
O. 8,357.60			
S. 5,000.00			
R. (-)845.02	12,512.58	12,512.58	0.00

**Reduction of ₹ 845.02 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of sanction from the Government of India. Saving had occurred under this head during 2018-19 also.**

(6) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)- 7801-Mulya Sthirikaran Nidhi Yojana-			
O. 250.00			
R. (-)242.47	7.53	0.00	(-)7.53

**Reduction of ₹ 242.47 lakh from the provision by way of surrender was stated to be due non-receipt of sanction from the Government of India. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19.**

**Grant No.39-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2408-01-102-0101-State Plan Schemes(Normal)- 3229-Compensation for Food Loss in Procurement to Civil Food Corporation-			
O. 5,100.00			
R. (-)5,100.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 5,100.00 lakh, stated to be due to non-release of funds by the department.</b>			
(8) 2408-01-102-0101-State Plan Schemes(Normal)- 5591-Incentive Aid to <i>Annapurna Dal Bhat</i> Centre-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 50.00 lakh, stated to be due to non-release of funds by the department.</b>			
(9) 2408-01-102-0101-State Plan Schemes(Normal)- 7800-Pradhan Mantri Ujjwala <i>Yojana</i> -			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2020).</b>			
(10) 2408-01-102-0101-State Plan Schemes(Normal)- 7894-Financial Assistance to Co-operative Stores-			
O. 2,500.00			
R. (-)1,250.00	1,250.00	1,250.00	0.00
<b>Reduction of ₹ 1,250.00 lakh from the provision by way of surrender was stated to be due non-release of funds by the department.</b>			
(11) 2408-01-102-0101-State Plan Schemes (Normal)- 9993-Subsidiary Grant for Subsidised Iodised Salt Distribution-			
O. 50.00			
S. 2,500.00			
R. (-)88.89	2,461.11	2,461.11	0.00
<b>Reduction of ₹ 88.89 lakh from the provision by way of surrender was stated to be due non-receipt of sanction from the Government.</b>			

*Charged-*

(iv) Against the available appropriation of ₹ 0.50 lakh, no amount was surrendered during the year.

**Grant No.39-concl.****CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Godowns with NABARD Assistance-			
O. 525.00			
R. (-)105.51	419.49	419.49	0.00

**Reduction of ₹ 105.51 lakh from the provision by way of surrender was stated to be due non-release of funds by the department. Persistent saving under this head had been noticed during 2012-13 to 2018-19.**

**GRANT NO.40-EXPENDITURE PERTAINING TO AYACUT DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2705-COMMAND AREA DEVELOPMENT</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>REVENUE</b>	43,739	20,740	(-)22,999
Amount surrendered during the year (31 March 2020)			22,242
<b>CAPITAL</b>	11,75,200	15,184	(-)11,60,016
Amount surrendered during the year (31 March 2020)			11,60,018

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 229.99 lakh, a sum of ₹ 222.42 lakh only was surrendered on 31 March 2020.

(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 Ayacut Development Authority-			
O.	184.74		
R.	(-)39.18	144.85	(-)0.71
	145.56		

Reasons for reduction of ₹ 39.18 lakh from the provision by way of surrender have not been intimated (August 2020).

(2) 2705-209-0701-Centrally Sponsored Schemes (Normal)- 6305-Grant to Irrigation Co-Management Societies-			
O.	150.00		
R.	(-)150.00	0.00	0.00
	0.00		

Non utilisation 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. Persistent saving had been noticed under this head during 2013-14 to 2018-19.

(3) 2705-210-0701-Centrally Sponsored Schemes (Normal)- 5593-Hasdeo Development Authority-			
O.	102.65		
R.	(-)33.24	62.55	(-)6.86
	69.41		

Reduction of ₹ 33.24 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 2017-18 and 2018-19 also.

**Grant No.40-concl.d.****CAPITAL:****(iii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4705-209-0701-Centrally Sponsored Schemes (Normal)- 7907-Irrigation in the Command Area (I.S.B.I.G.)-			
O.	11,552.00		
R.	(-11,552.00	0.00	0.00

**Non utilisation of entire provision of ₹ 11,552.00 lakh was stated to be due to non-approval of sanction from the Government of India.**

(2) 4705-210-0701-Centrally Sponsored Schemes (Normal)- 2823-Construction of Field Channels	100.00	51.90	(-)48.10
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**Reasons for saving have not been intimated (August 2020).**

**(iv) 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 2019-20 is given below together with the opening and closing balances under the different “Suspense” sub-heads-**

Particulars	Opening balance as on 1 April 2019		Debit during the year	Credit during the year	Closing balance as on 31 March 2020	
	Debit+	Credit(-)			Debit+	Credit (-)
<b>4701-Capital Outlay on Medium Irrigation</b>	(₹ 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
<b>Total</b>		<b>+10.30</b>	<b>0.00</b>	<b>0.00</b>		<b>+10.30</b>

**GRANT NO.41-TRIBAL AREA SUB-PLAN****MAJOR HEADS-**

**2202-GENERAL EDUCATION**  
**2203-TECHNICAL EDUCATION**  
**2204-SPORTS AND YOUTH SERVICES**  
**2205-ART AND CULTURE**  
**2210-MEDICAL AND PUBLIC HEALTH**  
**2211-FAMILY WELFARE**  
**2215-WATER SUPPLY AND SANITATION**  
**2216-HOUSING**  
**2217-URBAN DEVELOPMENT**  
**2220-INFORMATION AND PUBLICITY**  
**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,  
OTHER BACKWARD CLASSES AND MINORITIES**  
**2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT**  
**2235-SOCIAL SECURITY AND WELFARE**  
**2236-NUTRITION**  
**2401-CROP HUSBANDRY**  
**2402-SOIL AND WATER CONSERVATION**  
**2403-ANIMAL HUSBANDRY**  
**2405-FISHERIES**  
**2406-FORESTRY AND WILD LIFE**  
**2408-FOOD, STORAGE AND WAREHOUSING**  
**2425-CO-OPERATION**  
**2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**  
**2505-RURAL EMPLOYMENT**  
**2515-OTHER RURAL DEVELOPMENT PROGRAMMES**  
**2702-MINOR IRRIGATION**  
**2801-POWER**  
**2810-NEW AND RENEWABLE ENERGY**  
**2851-VILLAGE AND SMALL INDUSTRIES**  
**2852-INDUSTRIES**  
**4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE**  
**4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**  
**4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**  
**4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,  
SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**  
**4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**  
**4401-CAPITAL OUTLAY ON CROP HUSBANDRY**  
**4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION**  
**4405-CAPITAL OUTLAY ON FISHERIES**  
**4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE**  
**4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**  
**4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION**  
**4425-CAPITAL OUTLAY ON CO-OPERATION**  
**4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES**  
**4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**  
**4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION**



## Grant No.41-contd.

4702-CAPITAL OUTLAY ON MINOR IRRIGATION  
 4801-CAPITAL OUTLAY ON POWER PROJECT  
 4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY  
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES  
 4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES  
 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES  
 5275- CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES  
 6215-LOANS FOR WATER SUPPLY AND SANITATION  
 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING  
 6425-LOANS FOR CO-OPERATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>REVENUE:</b>				
Voted-				
Original	14,73,70,681			
Supplementary	2,29,71,430	17,03,42,111	13,02,06,665	(-)4,01,35,446
Amount surrendered during the year (31 March 2020)				4,21,21,344
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2020)</i>				<i>10</i>
<b>CAPITAL:</b>				
Voted-				
Original	2,80,94,665			
Supplementary	31,26,834	3,12,21,499	2,06,97,454	(-)1,05,24,045
Amount surrendered during the year (31 March 2020)				1,03,80,669
<i>Charged</i>		<i>1,500</i>	<i>500</i>	<i>(-)1,000</i>
<i>Amount surrendered during the year (31 March 2020)</i>				<i>1,500</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,29,714.30 lakh obtained in August 2019 (₹ 85,391.54 lakh), December 2019 (₹ 1,10,399.58 lakh) and in March 2020 (₹ 33,923.18 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of final saving of ₹ 4,01,354.46 lakh, surrender of ₹ 4,21,213.44 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.

## Grant No.41-contd.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-796-101-0102-Tribal Area Sub-Plan- 3491-Middle Schools (for Basic Minimum Services)-			
O.	67,378.00		
S.	864.60		
R.	(-),098.08	66,959.01	(-),185.51

Adequate reasons for reduction of ₹ 1,098.08 lakh from the provision was the combined effect of decrease of ₹ 501.08 lakh by way of surrender and another decrease of ₹ 597.00 lakh through re-appropriation as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

(2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 495-Ashram and Schools-			
O.	25,720.10		
S.	Token		
R.	(-),4,026.41	24,321.88	+2,628.19

Reduction of ₹ 4,026.41 lakh from the provision was the net effect of decrease of ₹ 4,473.41 lakh by way of surrender was stated to be due non-drawl of funds by the Districts, non-filling up of vacant posts, non-receipt of bills and less-receipt of demand. Adequate reasons for another decrease of ₹ 150.00 lakh and reasons for increase of ₹ 597.00 lakh through re-appropriation as well as huge amount of final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.

(3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5092-Jawahar Utakarsha Yojana-			
O.	1,000.00		
R.	(-),108.93	891.07	0.00

Reduction of ₹ 108.93 lakh from the provision by way of surrender was stated to be due to less-receipt of demand from Districts. Persistent saving under this had been noticed during 2010-11 to 2018-19.

(4) 2202-01-796-102-0102-Tribal Area Sub-Plan- 8659-Re-coupment of Tuition fee in non-Government Schools-			
O.	2,280.00		
R.	(-),91.94	2,188.06	0.00

Reduction of ₹ 91.94 lakh from the provision by way of surrender was stated to be due to non-drawl of funds by the Districts. Saving had occurred under this head during 2018-19 also.

(5) 2202-01-796-108-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books-			
O.	2,100.00		
S.	2,295.46		
R.	(-),515.46	3,880.00	0.00

Reduction of ₹ 515.46 lakh from the provision by way of surrender was stated to be due to late receipt of bills from the 'Pathya Pustak Nigam'. Saving had occurred under this head during 2016-17 to 2018-19 also.

## Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8979-Integrated Umbrella Scheme-			
O.	22,020.00		
S.	8,918.83		
R.	(-12,849.32)	17,783.98	(-305.53)

Reduction of ₹ 12,849.32 lakh from the provision was the net effect of decrease of ₹ 13,149.32 lakh by way of surrender was stated to be due non-receipt of funds from the Government of India (₹ 9,624.08 lakh). Adequate reasons for increase of ₹ 300.00 lakh through re-appropriation as well as reasons for another decrease of ₹ 3,525.24 lakh and final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.

(7) 2202-01-796-109-0102-Tribal Area Sub-Plan- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana-			
O.	3,038.80		
R.	(-384.33)	2,654.47	+0.29

Adequate reasons for reduction of ₹ 384.33 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2009-10 to 2018-19.

(8) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169- Mid-day Meals Programme in Schools-			
O.	5,722.75		
R.	(-795.15)	4,927.60	0.00

(9) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933-Mid-day Meals Programme in Middle Schools-			
O.	4,550.75		
R.	(-639.04)	3,911.71	0.00

Reduction of ₹ 795.15 lakh and ₹ 639.04 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 non-increase in honorarium as expected and expenditure incurred as per attendance of children and beneficiaries. Persistent saving under these heads had been noticed during 2009-10 to 2018-19.

(10) 2202-02-796-106-0102-Tribal Area Sub-Plan- 5904-Free Supply of Text Books-			
O.	1,780.00		
S.	1,946.51		
R.	(-1,311.24)	2,415.27	0.00

Reduction of ₹ 1,311.24 lakh from the provision by way of surrender was stated to be due to late receipt of bills from the 'Pathya Pustak Nigam' and late receipt of administrative sanction. Saving had occurred under this head during 2018-19 also.

## Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-			
O.	5,000.00		
S.	5,713.16		
R.	(-)462.09	10,251.07	10,251.07
			0.00

**Adequate reasons for reduction of ₹ 462.09 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(12) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7979-Samgra Shiksha-			
O.	17,100.00		
R.	(-)3,364.24	13,735.76	13,735.76
			0.00

**Reduction of ₹ 3,364.24 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Government of India.**

(13) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels-			
O.	25,455.50		
S.	Token		
R.	(-)2,217.93	23,237.57	23,386.73
			+149.16

**Reduction of ₹ 2,217.93 lakh from the provision was the combined effect of decrease of ₹ 2,067.93 lakh by way of surrender and another decrease of ₹ 150.00 lakh through re-appropriation. Adequate reasons for thereof as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(14) 2202-02-796-109-0102-Tribal Area Sub-Plan- 5216-High Schools-			
O.	23,633.40		
S.	333.43		
R.	(-)407.41	23,559.42	26,163.30
			+2,603.88

**Reduction of ₹ 407.41 lakh from the provision was the combined effect of decrease of ₹ 109.91 lakh by way of surrender and another decrease of ₹ 297.50 lakh through re-appropriation. Adequate reasons for surrender and reasons for re-appropriation as well as huge amount of final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6140-Student Food Assistance Scheme-			
O.	925.00		
S.	366.76		
R.	(-)196.01	1,095.75	1,095.75
			0.00

**Reduction of ₹ 196.01 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Districts. Saving had occurred under this head during 2014-15 to 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7363-Youth Career Development Scheme-			
O.	722.90		
R.	(-)274.73	448.17	385.75
			(-)62.42

**Reduction of ₹ 274.73 lakh from the provision by way of surrender was stated to be due to less-receipt of demand for funds from districts. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7367-Model School Scheme-			
O.	600.00		
R.	(-)158.26	441.74	441.74
			0.00

**Reduction of ₹ 158.26 lakh from the provision by way of surrender was stated to be due to drawal of funds as per enrolled students. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7592-Food for Hostels Under Food Security Act-			
O.	2,400.00		
R.	(-)587.67	1,812.33	1,812.33
			0.00

**Reduction of ₹ 587.67 lakh from the provision by way of surrender was stated to be due to less-receipt of demand for funds from Districts. Saving had occurred under this head during 2018-19 also.**

(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 8549-Science Commerce Education Incentive Scheme-			
O.	307.70		
R.	(-)109.59	198.11	198.11
			0.00

**Adequate reasons for reduction of ₹ 109.59 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(20) 2202-02-796-110-0102-Tribal Area Sub-Plan- 307-Contribution to Non- Government Institution-			
O.	5,778.00		
S.	2,230.97		
R.	(-)307.76	7,701.21	7,701.21
			0.00

**Reduction of ₹ 307.76 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from Government and less-receipt of demand. Saving had occurred under this head during 2017-18 and 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(21) 2202-03-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8971-National Higher Education Mission-			
O.	3,000.00		
S.	Token		
R.	(-2,022.50	977.50	977.50
			0.00
<b>Reduction of ₹ 2,022.50 lakh from the provision by way of surrender was stated to be due to less-receipt of sanction from the Government of India. Saving had occurred under this heads during 2014-15 to 2018-19 also.</b>			
(22) 2202-03-796-102-0102-Tribal Area Sub-Plan- 7445-Engineering College in Surguja University-			
O.	250.00		
R.	(-)150.00	100.00	100.00
			0.00
<b>Reduction of ₹ 150.00 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal. Saving had occurred under this head during 2018-19 also.</b>			
(23) 2202-03-796-103-0102-Tribal Area Sub-Plan- 7751-Swami Vivekanand Gyandeeep Scheme-			
O.	182.00		
R.	(-)122.00	60.00	60.00
			0.00
<b>Reduction of ₹ 122.00 lakh from the provision by way of surrender was stated to be due to adoption of economy measures, expenditure incurred as per actual requirement and non-release funds. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(24) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce College-			
O.	11,605.10		
R.	(-)3,212.16	8,392.94	8,366.57
			(-)26.37
<b>Reduction of ₹ 3,212.16 lakh from the provision by way of surrender was stated to be due to non-receipt of proposals, non-filling up of vacant posts, non-receipt of medical bills, non-receipt of demand for fund from districts, non-drawl of funds, expenditure incurred as per actual requirement and non-commencement of new scheme. Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(25) 2204-796-104-0102-Tribal Area Sub-Plan- 1079-Training of Sportsmen-			
O.	152.00		
R.	(-)105.60	46.40	46.40
			0.00
(26) 2204-796-104-0102-Tribal Area Sub-Plan- 1190-Rural Sports Competition-			
O.	190.00		
R.	(-)164.21	25.79	25.79
			0.00

## Grant No.41-contd.

**Reduction of ₹ 105.60 lakh and ₹ 164.21 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 expenditure incurred as per actual requirement and non-preparation and non-sanction of bills because of implementation of Lockdown. Saving had occurred under these heads during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2204-796-104-0102-Tribal Area Sub-Plan-5223-Incentive to Sportsmen-			
O.	180.00		
R.	(-)141.08	38.92	0.00

**Reduction of ₹ 141.08 lakh from the provision by way of surrender was stated to be due grants release as per eligibility and receipt of sanction. Saving had occurred under this head during 2018-19 also.**

(28) 2204-796-104-0102-Tribal Area Sub-Plan-7296-Sports Academy-			
O.	86.80		
R.	(-)86.80	0.00	+0.37

**Non-utilisation of entire provision of ₹ 86.80 lakh was stated to be due non-commencement of sports academy Sarguja.**

(29) 2204-796-104-0102-Tribal Area Sub-Plan-7819-Yuva Shakti Yojana-			
O.	380.00		
R.	(-)380.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 380.00 lakh was stated to be due to non-commencement of scheme. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(30) 2205-796-107-0102-Tribal Area Sub-Plan-5377-Muktakash Sangrahalaya-			
O.	718.00		
R.	(-)385.09	332.91	0.00

**Reduction of ₹ 385.09 lakh from the provision by way of surrender was stated to be due non-receipt of Administrative sanction. Saving had occurred under this head during 2018-19 also.**

(31) 2210-01-796-110-0102-Tribal Area Sub-Plan-7397-Chhattisgarh Emergency Medical Response Service Scheme-			
O.	1,520.00		
R.	(-)912.00	608.00	0.00

**Reduction of ₹ 912.00 lakh from the provision by way of surrender was stated to be due non-release of funds. Saving had occurred under this head during 2018-19 also.**

(32) 2210-01-796-110-0102-Tribal Area Sub-Plan-8940-Medical College and Attached Hospitals, Surguja-			
O.	2,777.70		
S.	373.60		
R.	(-)757.04	2,394.26	(-)0.46

**Grant No.41-contd.**

**Reasons for reduction of ₹ 757.04 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2210-01-796-110-0102-Tribal Area Sub-Plan-8950-Medical College and Attached Hospital, Jagdalpur-			
O.	3,912.90		
S.	Token		
R.	(-)514.60	3,379.26	(-)19.04
	3,398.30		

**Reasons for reduction of ₹ 514.60 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(34) 2210-01-796-196-0102-Tribal Area Sub-Plan-1473-District Hospitals-			
O.	10,335.60		
R.	(-)1,117.07	7,606.19	(-)1,612.34
	9,218.53		

**Reduction of ₹ 1,117.07 lakh from the provision was the net effect of increase of ₹ 41.58 lakh through re-appropriation and decrease of ₹ 1,075.49 lakh by way of surrender. Adequate reasons of increase and reasons for decrease as well as huge amount of final saving have not been intimated (August 2020). Persistent Saving under this head had been noticed during 2010-11 to 2018-19.**

(35) 2210-01-200-0702-Centrally Sponsored Scheme (T.A.S.P)-7932-Ayushman Bharat-			
O.	13,300.00		
R.	(-)1,900.00	7,980.00	(-)3,420.00
	11,400.00		

**Reasons for reduction of ₹ 1,900.00 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (August 2020).**

(36) 2210-04-796-101-0102-Tribal Area Sub-Plan-5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	3,499.90	2,601.93	(-)897.97
(37) 2210-04-796-102-0102-Tribal Area Sub-Plan-5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	507.40	347.48	(-)159.92
(38) 2210-04-796-103-0102-Tribal Area Sub-Plan-5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	186.50	71.73	(-)114.77

**Reasons for saving under the heads at serial nos. (36) to (38) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (36) above during 2014-15 to 2018-19 also.**



**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 2210-05-796-105-0102-Tribal Area Sub-Plan- 5689-Medical College, Jagdalpur-			
O. 4,255.20			
R. (-)732.01	3,523.19	3,522.10	(-)1.09
(40) 2210-05-796-105-0102-Tribal Area Sub-Plan- 8941-Medical College, Surguja-			
O. 2,422.50			
S. 72.00			
R. (-)349.33	2,145.17	2,143.64	(-)1.53
<b>Reasons for reduction of ₹ 732.01 lakh and ₹ 349.33 lakh under the heads at serial nos. (39) and (40) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (39) during 2018-19 and at serial no. (40) during 2015-16 to 2018-19 also.</b>			
(41) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 2502-Training of Nurses-			
O. 458.00			
S. 729.02			
R. (-)286.01	901.01	911.80	+10.79
<b>Reasons for reduction of ₹ 286.01 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(42) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 336-Family Welfare Training for Auxiliary Nurse Mid Wives and Health Visitors-			
O. 280.90			
R. (-)109.58	171.32	170.82	(-)0.50
(43) 2210-06-796-003-0102-Tribal Area Sub-Plan- 2216- Integration of Public Health Through Basic Nursing Education Programme-			
O. 731.10			
R. (-)143.55	587.55	587.54	(-)0.01
<b>Reasons for reduction of ₹ 109.58 lakh and ₹ 143.55 lakh under the heads at serial nos. (42) and (43) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (43) above during 2017-18 and 2018-19 also.</b>			
(44) 2210-06-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5026-Financial Assistance/Grants for Chhattisgarh State illness Assistance Fund-			
O. 1,140.00			
S. 380.00			
R. (-)191.00	1,329.00	1,329.00	0.00

## Grant No.41-contd.

**Reduction of ₹ 191.00 lakh from the provision by way of surrender was stated to be due to non-release of central share by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(45) 2210-06-796-101-0102-Tribal Area Sub-Plan-4244-Malaria-			
O.	1,764.45		
R.	(-)762.28	830.28	(-)171.89

**Adequate reasons for reduction of ₹ 762.28 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(46) 2211-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)-1508-District Level Staff-			
O.	315.45		
R.	(-)98.87	215.78	(-)0.80

**Adequate reasons for reduction of ₹ 98.87 lakh from the provision by way of surrender have not been intimated (August 2020).**

(47) 2211-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-621-Sub-Health Centre-			
O.	12,330.10		
R.	(-)920.67	11,588.27	+178.84

**Adequate reasons for reduction of ₹ 920.67 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(48) 2215-02-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)-7610-Swachh Bharat Abhiyan-			
O.	17,100.00		
R.	(-)7,413.04	9,686.96	0.00

(49) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)-7807-Pradhan Mantri Awas Yojana (Rural)-			
O.	51,700.00		
R.	(-)27,724.33	23,975.67	0.00

**Reduction of ₹ 7,413.04 lakh and ₹ 27,724.33 lakh under the heads at serial nos. (48) and (49) from the provision by way of surrender was stated to be due to drawal of state matching share according to central share. Saving had occurred under the head at serial no. (48) above during 2017-18 and 2018-19 and at serial no. (49) during 2016-17 to 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(50) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachchh Bharat Abhiyan-			
O.	102.60		
S.	1,459.30		
R.	(-)404.74	1,157.16	0.00
(51) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7706-Amrit Mission-			
O.	4,620.00		
S.	7,300.00		
R.	(-)3,924.20	7,995.80	0.00
(52) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for All-			
O.	10,800.00		
R.	(-)8,447.43	2,352.57	0.00
(53) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachchh Bharat Abhiyan-			
O.	55.10		
S.	790.55		
R.	(-)222.71	622.94	0.00
(54) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for all-			
O.	4,600.00		
R.	(-)3,617.98	982.02	0.00
(55) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachchh Bharat Abhiyan-			
O.	32.30		
S.	545.15		
R.	(-)139.55	437.90	0.00
(56) 2217-80-796-193-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for all -			
O.	4,100.00		
R.	(-)3,224.72	875.28	0.00

## Grant No.41-contd.

Reduction of ₹ 404.74 lakh, ₹ 3,924.20 lakh, ₹ 8,447.43 lakh, ₹ 222.71 lakh, ₹ 3,617.98 lakh, ₹ 139.55 lakh and ₹ 3,224.72 lakh under the heads at serial nos. (50) to (56) from the provision by way of surrender was stated to be due to non-receipt of central share by Government of India. Saving had occurred under the head at serial nos. (50) above during 2017-18 and 2018-19 and at serial no. (53) and (55) during 2016-17 to 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(57) 2225-02-796-001-0802-Central Sector Schemes (T.A.S.P.)- 3728- Upgradation, Research, Training and Development of Tribal Culture-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(58) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-			
O.	1,750.00		
R.	(-)1,205.33	544.67	607.98
			+63.31

Adequate reasons for reduction of ₹ 1,205.33 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Persistent saving had been noticed under this head during 2012-13 to 2018-19.

(59) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7672-Vanbandhu Kalyan Yojana-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020). Saving had occurred under this during 2015-16 to 2018-19 also.

(60) 2225-02-796-102-0602-Scheme Financed out of Additional Funds from Government of India for Tribal Area Sub-Plan- 7626-Local Development Programme by Special Central Assistance-			
O.	8,000.00		
R.	(-)4,918.62	3,081.38	3,040.07
			(-)41.31

Adequate reasons for reduction of ₹ 4,918.62 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(61) 2225-02-796-102-0102-Tribal Area Sub Plan- 6870-Availability of Loans to Scheduled Tribe Beneficiaries-			
O.	200.00		
R.	(-)120.00	80.00	80.00
			0.00

## Grant No.41-contd.

**Reasons for reduction of ₹ 120.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(62) 2225-02-796-102-0102-Tribal Area Sub Plan- 9853-Prevention and Development of Tribal Culture-			
O.	809.00		
R.	(-)147.52	661.48	0.00

**Adequate reasons for reduction of ₹ 147.52 lakh from the provision by way of surrender have not been intimated (August 2020).**

(63) 2225-02-796-277-0102-Tribal Area Sub Plan- 7627-Professional Training Schemes-			
O.	678.00		
R.	(-)353.75	324.25	0.00

**Adequate reasons for reduction of ₹ 353.75 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(64) 2230-02-796-101-0102-Tribal Area Sub Plan 7632-Yuva Kshamta Vikas Yojana-			
O.	200.00		
R.	(-)133.14	66.86	0.00

**Adequate reasons for reduction of ₹ 133.14 lakh from the provision by way of surrender have not been intimated (August 2020).**

(65) 2230-03-796-003-0802-Central Sector Schemes (T.A.S.P.)- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O.	1,000.00		
R.	(-)807.53	192.47	0.00

**Adequate reasons for reduction of ₹ 807.53 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(66) 2230-03-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7955-Training for Subsistence-			
O.	300.00		
R.	(-)184.70	115.30	0.00

**Adequate reasons for reduction of ₹ 184.70 lakh from the provision by way of surrender have not been intimated (August 2020).**

(67) 2230-03-796-003-0102-Tribal Area Sub Plan- 717-Industrial Training Institutes-			
O.	3,081.30		
S.	334.00		
R.	(-)631.67	2,783.63	(-)2.87

## Grant No.41-contd.

**Reasons for reduction of ₹ 631.67 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(68) 2230-03-796-003-0102-Tribal Area Sub-Plan-8935-Livelihood College-			
O.	345.00		
R.	(-)225.00	120.00	0.00

**Adequate reasons for reduction of ₹ 225.00 lakh from the provision by way of surrender have not been intimated (August 2020).**

(69) 2230-03-796-101-0102-Tribal Area Sub-Plan-7683-Mukhyamantri Kaushal Vikas Yojana-			
O.	4,500.00		
R.	(-)2,220.01	2,279.99	0.00

**Adequate reasons for reduction of ₹ 2,220.01 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(70) 2230-03-796-101-0102-Tribal Area Sub-Plan-7914-Kushal Self-Employment Scheme-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹100.00 lakh have not been intimated (August 2020).**

(71) 2235-02-796-101-0102-Tribal Area Sub-Plan-3923-Scheme for Assistance to Handicapped-			
O.	142.00		
R.	(-)95.38	46.62	0.00

**Reduction of ₹ 95.38 lakh from the provision was the combined effect of decrease of ₹ 85.38 lakh by way of surrender and another decrease of ₹ 10.00 lakh through re-appropriation. Adequate reasons thereof have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(72) 2235-02-796-101-0102-Tribal Area Sub-Plan-79-Schools and Institutions for Blind, Deaf and Dumb-			
O.	455.35		
R.	(-)84.73	370.62	(-)1.26

**Reasons for reduction of ₹ 84.73 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(73) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Under Externally Aided Project)-			
O.	3,741.12		
S.	585.20		
R.	(-),2,376.17	1,950.15	1,950.15
			0.00
<b>Reasons for reduction of ₹ 2,376.17 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(74) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7884-Pradhan Mantri Matru Vandana-			
O.	2,590.00		
R.	(-),1,199.79	1,390.21	1,390.21
			0.00
<b>Reduction of ₹ 1,199.79 lakh from the provision was the combined effect of decrease of ₹ 1,057.79 lakh by way of surrender and another decrease of ₹ 142.00 lakh through re-appropriation. Adequate reasons thereof have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(75) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Integrated Child Development Service Scheme-			
O.	22,885.71		
S.	10,527.40		
R.	(-),2,283.19	31,129.92	31,110.91
			(-),19.01
<b>Reduction of ₹ 2,283.19 lakh from the provision was the net-effect of increase of ₹ 90.00 lakh through re-appropriation was stated to be due to requirement of funds for operation of Integrated Child Development Scheme <i>Abujhamad (Orchha)</i> and decrease of ₹ 2,373.19 lakh by way of surrender. Reasons for surrender as well as final saving have not been intimated (August 2020). Persistent saving had been noticed under this head during 2013-14 to 2018-19.</b>			
(76) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9130-Supervision of Integrated Child Development Service-			
O.	499.10		
R.	(-),110.39	388.71	387.77
			(-),0.94
(77) 2235-02-796-102-0102-Tribal Area Sub-Plan- 6908-Honorarium to Workers and Assistants-			
O.	7,200.00		
S.	1,300.00		
R.	(-),1,252.34	7,247.66	7,251.85
			+4.19

## Grant No.41-contd.

Reasons for reduction of ₹ 110.39 lakh and ₹ 1,252.34 lakh under the heads at serial nos. (76) and (77) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (77) above during 2016-17 to 2018-19 also. Persistent saving had been noticed under the head at serial no. (76) during 2013-14 to 2018-19.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(78) 2235-02-796-102-0102-Tribal Area Sub-Plan-7680-Development and ECCE Component for Anganwadi Centre-			
O.	423.00		
S.	120.00		
R.	(-)80.45	462.55	453.62
			(-)8.93

Reduction of ₹ 80.45 lakh from the provision was the net-effect of increase of ₹ 52.00 lakh through re-appropriation was stated to be due to pending payment of purchase of electronic weight machine under Child Development service for Anganwadi centers and decrease of ₹ 132.45 lakh by way of surrender. Reasons for surrender as well as final saving have not been intimated (August 2020). Persistent saving had been noticed under this head during 2013-14 to 2018-19.

(79) 2235-02-796-103-0102-Tribal Area Sub-Plan-7875- <i>Suchita Yojana</i> -			
O.	70.00		
S.	152.00		
R.	(-)222.00	0.00	0.00
			0.00

Reasons for non-utilisation of entire provision of ₹ 222.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

(80) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)-7361- <i>Sabala Yojana</i> -			
O.	1,298.00		
R.	(-)720.41	577.59	577.97
			+0.38

(81) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)-9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	28,523.00		
R.	(-)5,693.85	22,829.15	22829.46
			+0.31

Reasons for reduction of ₹ 720.41 lakh and ₹ 5,693.85 lakh under the heads at serial nos. (80) and (81) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (80) above during 2014-15 to 2018-19 and at serial no. (81) during 2018-19 also.

(82) 2236-02-796-101-0102-Tribal Area Sub Plan-7747- <i>Mahtari Jatan Yojana</i> -			
O.	951.10		
S.	247.38		
R.	(-)286.56	911.92	905.65
			(-)6.27

Reasons for reduction of ₹ 286.56 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.



## Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(83) 2236-02-796-101-0102-Tribal Area Sub Plan- 7765-Mukhyamantri Amrit Yojana-			
O.	1,003.00		
S.	400.00		
R.	(-)627.63	775.37	0.00
<b>Reasons for reduction of ₹ 627.63 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(84) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	1,989.00		
S.	588.50		
R.	(-)680.90	1,896.60	+0.52
<b>Reasons for reduction of ₹ 680.90 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under the head had been noticed during 2007-08 to 2018-19.</b>			
(85) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7255-Rashtriya Khadya Suraksha Mission-			
O.	4,560.00		
R.	(-)1,627.65	2,932.35	0.00
(86) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	355.30		
R.	(-)259.78	95.52	0.00
<b>Reduction of ₹ 1,627.65 lakh and ₹ 259.78 lakh under the heads at serial nos. (85) and (86) above respectively from the provision by way of surrender was stated to be due to expenditure incurred according to fund release by the Government of India. Saving had occurred under these head during 2014-15 to 2018-19 also.</b>			
(87) 2401-796-102-0102-Tribal Area Sub Plan- 6366-Farmer Assistance-			
S.	100.00		
R.	(-)100.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-release of funds by State Government.</b>			
(88) 2401-796-102-0102-Tribal Area Sub Plan - 8972-Incentive Scheme on Paddy Production-			
O.	1,90,000.00		
S.	43,714.00		
R.	(-)2,19,461.98	14,252.02	0.00

## Grant No.41-contd.

Reduction of ₹ 2,19,461.98 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of funds by the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(89) 2401-796-103-0102-Tribal Area Sub Plan - 6820-Entire Farmer Development Scheme-			
O.	2,926.00		
R.	(-)257.80	2,668.20	0.00

Reduction of ₹ 257.80 lakh from the provision by way of surrender was stated to be due to less production, distribution and collection of seeds by the Farmers. Persistent saving had been noticed under this head during 2011-12 to 2018-19.

(90) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	5,245.00		
R.	(-)2,991.90	2,253.10	0.00

Reduction of ₹ 2,991.90 lakh from the provision was the combined effect of decrease of ₹ 2,274.31 lakh by way of surrender was stated to be due to less release of fund by the Government of India and another decrease of ₹ 717.59 lakh through re-appropriation. Adequate reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(91) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7266-N.M.S.A. Rainfed Area Development Scheme-			
O.	704.00		
R.	(-)510.28	193.72	0.00

Reduction of ₹ 510.28 lakh from the provision by way of surrender was stated to be due to non-sanction of work plan by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.

(92) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	645.00		
R.	(-)242.66	402.34	(-)0.01

Reduction of ₹ 242.66 lakh from the provision by way of surrender was stated to be due to less exhibition because of non-finalisation of input material price in stipulated time by the Seed Corporation. Saving had occurred under this head during 2018-19 also.

(93) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,140.00		
R.	(-)452.94	687.06	0.00

## Grant No.41-contd.

**Reduction of ₹ 452.94 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Government of India as per provision of Scheduled tribes farmers. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(94) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O.	1,413.00		
R.	(-)842.36	570.64	0.00

**Reduction of ₹ 842.36 lakh from the provision by way of surrender was stated to be due to less-release of funds by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(95) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7832-Targeted Rise Fellow Area (T.R.F.A.)-			
O.	3,627.00		
R.	(-)1,146.39	2,480.61	0.00

**Reduction of ₹ 1,146.39 lakh from the provision by way of surrender was stated to be due to receipt of second installment in last quarter by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(96) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7833-Reclamation of Problem Soils (R.P.S.)-			
O.	304.00		
R.	(-)189.80	114.20	0.00

**Reduction of ₹ 189.80 lakh from the provision by way of surrender was stated to be due to non-approval of rate of lime by the seed corporation. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(97) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7945-Pradhan Mantri Annadata Aay Sanrakshan Abhiyan-			
O.	190.00		
R.	(-)190.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 190.00 lakh was stated to be due to non-release of funds by the Government of India.**

(98) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8942-Rashtriya Krishi Vikas Yojana (Hareet Kranti)-			
O.	6,080.00		
R.	(-)2,181.56	3,898.44	0.00

**Reduction of ₹ 2,181.56 lakh from the provision by way of surrender was stated to be due to receipt of second installment in last quarter by the Government of India. Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(99) 2401-796-108-0102- Tribal Area Sub Plan- 7946-Incentive Scheme on Soyabean Production-			
O. 380.00			
R. (-)380.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 380.00 lakh was stated to be due to expenditure incurred as per release of funds by the Government of India.</b>			
(100) 2401-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O. 1,520.00			
R. (-)745.86	774.14	774.14	0.00
<b>Reduction of ₹ 745.86 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of fund by the Government of India. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(101) 2401-796-110-0102- Tribal Area Sub Plan- 7797-Pradhan Mantri Fasal Bima Yojana-			
O. 11,880.00			
S. 6,000.00			
R. (-)133.44	17,746.56	17,746.56	0.00
<b>Reduction of ₹ 133.44 lakh from the provision by way of surrender was stated to be due to non-receipt of Insurance claim bills from the Insurance company. Saving had occurred under this head during 2018-19 also.</b>			
(102) 2401-796-113-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8961-Grant on Agriculture Equipment under Agricultural Engineering Mission-			
O. 2,470.00			
R. (-)843.24	1,626.76	1,626.76	0.00
<b>Reduction of ₹ 843.24 lakh from the provision by way of surrender was stated to be due to non-receipt of bills of equipment due to lockdown of Covid-19. Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(103) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 1,952.00			
R. (-)877.50	1,074.50	1,074.50	0.00
(104) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O. 448.00			
R. (-)390.18	57.82	57.82	0.00

## Grant No.41-contd.

**Reduction of ₹ 877.50 lakh and ₹ 390.18 lakh under the heads at serial nos. (103) and (104) above respectively 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 these heads during 2014-15 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(105) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,683.00		
R.	(-)938.25	744.75	0.00

**Reduction of ₹ 938.25 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(106) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7705-Ekikrit Bagbani Vikas Mission-			
O.	7,790.00		
R.	(-)2,952.70	4,837.30	0.00

(107) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7874-National Mission of Agroforestry (N.M.S.A.)-			
S.	456.00		
R.	(-)364.10	91.90	0.00

**Reduction of ₹ 2,952.70 lakh and ₹ 364.10 lakh under the heads at serial nos. (106) and (107) above respectively from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by the Districts. Saving had occurred under the head at serial no. (106) above during 2014-15 to 2018-19 and at serial no. (107) during 2017-18 and 2018-19 also.**

(108) 2401-796-119-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7854-NABARD Aided Preserved Agriculture and Post Harvest Management Scheme-			
O.	532.00		
R.	(-)342.00	190.00	0.00

**Reduction of ₹ 342.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of loan from NABARD and sanction from the Government and non-receipt of sanction of remaining fund from Government. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(109) 2401-796-800-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7853-Minor Irrigation Scheme for NABARD funded-			
O.	380.00		
R.	(-)380.00	0.00	0.00

## Grant No.41-contd.

**Non-utilisation of entire provision of ₹ 380.00 lakh was stated to be due to non-release of funds from Government. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(110) 2402-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Watershed Management Programme-			
O.	7,600.00		
R.	(-)6,198.52	1,401.48	1,401.48
			0.00

**Reduction of ₹ 6,198.52 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of funds by the Government of India. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(111) 2403-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5620-Animal Disease Control-			
S.	280.00		
R.	(-)183.97	96.03	96.03
			0.00
(112) 2403-796-101-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7471-Grant to Livestock and Poultry Development under NABARD Scheme-			
O.	100.00		
R.	(-)96.27	3.73	3.73
			0.00

**Reasons for reduction of ₹ 183.97 lakh and ₹ 96.27 lakh under the heads at serials nos. (111) and (112) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (111) above during 2018-19 at serial no. (112) during 2017-18 and 2018-19 also.**

(113) 2403-796-102-0702-Centrally Sponsored Schemes(T.A.S.P) - 7257-Rashtriya Gouvansiya Bhains Vansiya Pariyojna Evam Pashudhan Bima Yojna-			
O.	200.00		
R.	(-)200.00	0.00	0.00
			0.00

**Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020).**

(114) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7621-National Live Stock Mission-			
O.	250.00		
R.	(-)211.66	38.34	0.00
			(-)38.34

**Reasons for reduction of ₹ 211.66 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020).**

(115) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	800.00		
R.	(-)4.58	795.42	333.06
			(-)462.36

## Grant No.41-contd.

Reasons for reduction of ₹ 4.58 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Persistent saving had been noticed under this head during 2013-14 to 2018-19.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(116) 2406-01-796-102-0102-Tribal Area Sub-Plan-1004-Riverbelt Plantation Scheme-			
O.	603.00		
R.	(-)104.68	498.35	+0.03

Reduction of ₹ 104.68 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement.

(117) 2406-01-796-102-0102-Tribal Area Sub-Plan-2533-Hariyali Prasar Yojana-			
O.	2,800.00		
R.	(-)1,596.80	1,210.13	+6.93

Reduction of ₹ 1,596.80 lakh from the provision was the combined effect of decrease of ₹ 1,316.00 lakh through re-appropriation, stated to be due to non-receipt of proposal from circles and expenditure incurred as per actual requirements and another decrease of ₹ 280.80 lakh by way of surrender was stated to be due to non-receipt of demands from sub-ordinate circles and expenditure incurred as per actual requirement. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

(118) 2406-01-796-102-0102-Tribal Area Sub-Plan-5091-Establishment of Public Reserve Area-			
O.	291.50		
R.	(-)150.68	140.81	(-)0.01

Reduction of ₹ 150.68 lakh from the provision by way of surrender was stated to be due to non-receipt of sanctions by the Government.

(119) 2406-01-796-102-0102-Tribal Area Sub-Plan-6854-Lakh Development Scheme-			
O.	250.00		
R.	(-)250.00	0.00	0.00

Non-utilisation of entire provision of ₹ 250.00 lakh was stated to be due to non-release of funds by the Government of Chhattisgarh.

(120) 2406-01-796-102-0102-Tribal Area Sub-Plan-7930-Chief Minister Bamboo Development Plan-			
O.	456.00		
R.	(-)435.96	20.04	0.00

Reduction of ₹ 435.96 lakh from the provision was the combined effect of decrease of ₹ 273.61 lakh through re-appropriation, stated to be due to non-receipt of demand for funds by the forest circles and another decrease of ₹ 162.35 lakh by way of surrender was stated to be due to non-receipt of demand for funds from sub-ordinated circles.

## Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(121) 2406-01-796-105-0802-Central Sector Schemes (T.A.S.P.)- 5231-Grant to Small Forest Produce Federation for Small Forest Produce Work-			
O.	5,097.00		
R.	(-4,159.96)	937.04	937.04
			0.00
<b>Reduction of ₹ 4,159.96 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Government of India. Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(122) 2406-01-796-105-0102-Tribal Area Sub-Plan- 6792- Small Forest Yield Collection Group Insurance Scheme-			
O.	780.00		
R.	(-780.00)	0.00	0.00
			0.00
<b>Non-utilisation of entire provision of ₹ 780.00 lakh was stated to be due to non-release of funds by the State Government.</b>			
(123) 2406-02-796-110-0802-Central Sector Schemes (T.A.S.P.)- 6771-Development of Achankamar Amarkantak Biosphere Reserve-			
O.	334.40		
R.	(-334.40)	0.00	0.00
			0.00
<b>Reasons for non-utilisation of entire provision of ₹ 334.40 lakh have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(124) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 3730-Project Tiger-			
O.	3,056.10		
R.	2,180.65	875.45	875.45
			0.00
<b>Reasons for reduction of ₹ 2,180.65 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving had been noticed under this head during 2009-10 to 2018-19 also.</b>			
(125) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6539-Development of National Parks and Sanctuaries-			
O.	534.40		
R.	(-238.86)	295.54	281.57
			(-13.97)
<b>Reasons for reduction of ₹ 238.86 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(126) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7261-National Forestation Programme-			
O.	945.00		
R.	(-945.00)	0.00	0.00
			0.00



## Grant No.41-contd.

**Non-utilisation of entire provision of ₹ 945.00 lakh was stated to be due to non-release of funds by the Government of India. Saving had occurred under this head during 2014-15 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(127) 2408-01-796-003-0102-Tribal Area Sub-Plan- 8919-Fully Computerisation of Public Distribution System-			
O. 1,132.40			
R. (-)1,132.40	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,132.40 lakh was stated to be due to non-completion of process of scheme. Saving had occurred under this head during 2018-19 also.**

(128) 2408-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7801-Price Stabilisation Fund Scheme-			
O. 190.00			
R. (-)190.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 190.00 lakh was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(129) 2408-01-796-102-0102-Tribal Area Sub-plan- 3229-Compensation for Food Loss in Procurement to Civil Food Corporation-			
O. 3,784.00			
R. (-)3,784.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 3,784.00 lakh was stated to be due to non-release of funds from the Department.**

(130) 2408-01-796-102-0102-Tribal Area Sub-plan- 7894-Financial Assistance to Co-operative Stores-			
O. 1,900.00			
R. (-)950.00	950.00	950.00	0.00

**Reduction of ₹ 950.00 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Department.**

(131) 2425-796-107-0102-Tribal Area Sub-Plan- 7889-Computerisation of Primary Agriculture Credit Co-operative Society-			
O. 152.00			
R. (-)152.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 152.00 lakh was stated to be due to non-receipt of guidelines for the project.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(132) 2501-06-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission-			
O.	11,751.86		
R.	(-),926.63	9,825.23	9,825.23
			0.00
<b>Reduction of ₹ 1,926.63 lakh from the provision by way of surrender was stated to be due to drawal of state matching share according to central share. Persistent saving had been noticed under this head during 2013-14 to 2018-19 also.</b>			
(133) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6728-National Rural Employment Guarantee Schemes-			
O.	58,600.00		
R.	(-),322.72	37,277.28	37,277.28
			0.00
<b>Reduction of ₹ 21,322.72 lakh from the provision by way of surrender was stated to be due to less-receipt of funds from the Government of India. Saving had occurred under this head during 2018-19 also.</b>			
(134) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service-			
O.	3,719.06		
R.	(-),175.43	3,543.63	2,830.25
			(-),713.38
<b>Adequate reasons for reduction of ₹ 175.43 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020).</b>			
(135) 2801-80-796-101-0102-Tribal Area Sub-Plan- 8914-Assistance to Electricity Companies-			
O.	1,944.00		
R.	(-),944.00	0.00	0.00
			0.00
<b>Non-utilisation of entire provision of ₹ 1,944.00 lakh was stated to be due to scheme is under capital section but wrongly booked under revenue section hence bills were not submitted on treasury.</b>			
(136) 2851-796-102-0102-Tribal Area Sub-Plan- 7910-Hathkargha Vastra Bunai Rojgar Srijan-			
O.	348.00		
R.	(-),348.00	0.00	0.00
			0.00
<b>Reasons for non-utilisation of entire provision ₹ 348.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(137) 2851-796-104-0102-Tribal Area Sub-Plan- 4748-Grant for Development Schemes to Handicraft corporations-			
O.	250.57		
R.	(-),87.71	162.86	162.85
			(-),0.01

**Grant No.41-contd.**

**Reasons for reduction of ₹ 87.71 lakh from the provision by way of surrender stated to be due to non-receipt of sanction by the Finance Department, Government of Chhattisgarh. Saving had occurred under this head during 2014-15 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(138) 2851-796-104-0102-Tribal Area Sub-Plan-8109-Bastar Handicraft Development Projects-			
O. 107.00			
R. (-)107.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 107.00 lakh was stated to be due to non-receipt of sanction from the Finance Department, Government of Chhattisgarh.**

(139) 2851-796-107-0102-Tribal Area Sub-Plan - 164-Natural Tusser Kosa Production Development Scheme-			
O. 796.50			
R. (-)285.08	511.42	510.85	(-)0.57

**Reduction of ₹ 285.08 lakh from the provision by way of surrender was stated to be due to less camp organized. Saving had occurred under this head during 2018-19 also.**

(140) 2851-796-107-0102-Tribal Area Sub-Plan-5662-Distribution of Healthy Egg Tusser to Worm Cultivator of Domesticated Species-			
O. 1,146.80			
R. (-)163.73	983.07	983.07	0.00

**Reduction of ₹ 163.73 lakh from the provision by way of surrender was stated to be due to collection of only 29.65 lakh healthy egg against the total 41 lakh healthy egg for worm cultivation. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(141) 2852-80-796-102-0102-Tribal Area Sub-Plan-5385-Establishment of New Industrial Area-			
O. 1,500.00			
R. (-)1,500.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 1,500.00 lakh have not been intimated (August 2020).**

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

(1) 2202-01-796-101-0102-Tribal Area Sub-Plan-4396-Government Primary Schools (for Basic Minimum Services)-			
O. 73,903.00			
S. 900.72			
R. (-)111.90	74,691.82	78,003.43	+3,311.61

**Reduction of ₹ 111.90 lakh from the provision by way of surrender was stated to be due to non-receipt of bills (₹ 25.46 lakh). Adequate reasons for another ₹ 86.44 lakh as well as reasons for final excess have not been intimated (August 2020).**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-02-796-109-0102-Tribal Area Sub-Plan- 578-Higher Secondary School-				
O.	61,138.60			
S.	1,258.21			
R.	220.95	62,617.76	67,349.46	+4,731.70

**Augmentation in the provision by ₹ 220.95 lakh from the provision was the net effect of increase of ₹ 297.50 lakh through re-appropriation was stated to be due to payment of salaries and other allowances and decrease of ₹ 76.55 lakh by way of surrender was stated to be due to non-receipt of demand from the Districts. Reasons for final excess have not been intimated (August 2020).**

(3) 2210-01-796-200-0102-Tribal Area Sub-Plan- 8645-Chief Minister Health Insurance Scheme		6,000.00	8,660.00	+2,660.00
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**Reasons for excess have not been intimated (August 2020).**

(4) 2210-03-796-197-0102-Tribal Area Sub-plan(Normal)- 5998-Community Health Centre-				
O.	7,971.00			
R.	(-)1,705.59	6,265.41	10,409.44	+4,144.03

**Adequate reasons for reduction of ₹ 1,705.59 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent excess had been noticed under this head during 2012-13 to 2018-19.**

(5) 2210-03-796-198-0102-Tribal Area Sub-plan(Normal)- 2777-Primary Health Centre-				
O.	9,814.90			
R.	(-)576.00	9,238.90	12,065.59	+2,826.69

**Reduction of ₹ 576.00 lakh from the provision was the combined effect of decrease of ₹41.58 lakh through re-appropriation and another decrease of ₹ 534.42 lakh by way of surrender. Adequate reasons for thereof as well as reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2014-15 to 2018-19 also.**

(6) 2210-03-796-198-0102-Tribal Area Sub-plan(Normal)- 620-Sub-Health Centre-				
O.	3,674.20			
R.	(-)41.66	3,632.54	6,794.44	+3,161.90

**Adequate reasons for reduction of ₹ 41.66 lakh by way of surrender as well as reasons for final excess have not been intimated (August 2020). Persistent excess under this head had been noticed during 2012-13 to 2018-19.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2210-06-796-200-0102-Tribal Area Sub-plan(Normal)- 6362-Dr. Khubchand Baghel Swasthya Sahayata Yojana-				
S.	Token			
R.	1,900.00	1,900.00	1,900.00	0.00

**Reasons for augmentation in the provision by ₹ 1,900.00 lakh through re-appropriation have not been intimated (August 2020).**

(8) 2210-06-796-200-0102-Tribal Area Sub-Plan- 6363-Mukhya Mantri Vishesh Swastha Sahayata Yojana				
S.	Token	Token	760.00	+760.00

**Reasons for excess have not been intimated (August 2020).**

(9) 2401-796-103-0702-Centrally Sponsored Schemes (T.A S.P.)- 7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-				
O.	320.00			
R.	508.31	828.31	828.31	0.00

**Augmentation in the provision by ₹ 508.31 lakh was the net effect of increase of ₹ 717.59 lakh through re-appropriation, stated to be due to establishment of seed storage godown and decrease of ₹ 209.28 lakh by way of surrender was stated to be due to less-collection of seeds by the farmers under achievement of target of seed production program and non-receipt of administrative sanction for construction of godown. Excess had occurred under this head during 2018-19 also.**

(10) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7814-Fisheries Development and Management Programme under Blue Revolution-				
O.	1,000.00			
R.	(-)351.27	648.73	1,111.09	+462.36

**Reasons for reduction of ₹ 351.27 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020).**

(11) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of degraded Forest-				
O.	9,100.00			
R.	731.44	9,831.44	9,802.97	(-)28.47

**Augmentation in the provision by ₹ 731.44 lakh was the net effect of increase of ₹ 930.17 lakh through re-appropriation, stated to be due to sanction of new work plan of forest divisions of Dhamtari, Bastar, Korla and South Kondagaon and decrease of ₹ 198.73 lakh by way of surrender was stated to be due to expenditure incurred as per actual requirement. Reasons for final saving have not been intimated (August 2020).**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2406-01-796-101-0102-Tribal Area Sub-Plan- 6827-Ground Water and Water Conservation Work-				
O.	300.00			
R.	364.62	664.62	662.26	(-)2.36

**Augmentation in the provision by ₹ 364.62 lakh was the net effect of increase of ₹ 385.83 lakh through re-appropriation, stated to be due to sanction of new work plan of forest divisions of Dhamtari, Bastar, Korla and South Kondagaon and decrease of ₹ 21.21 lakh by way of surrender was stated to be due to expenditure incurred as per actual requirement.**

(13) 2406-01-796-102-0102-Tribal Area Sub-Plan- 6724-Regeneration of Bamboo Forest-				
O.	1,900.00			
R.	174.77	2,074.77	2,075.38	+0.61

**Augmentation in the provision by ₹ 174.77 lakh was the net effect of increase of ₹ 273.61 lakh through re-appropriation, stated to be due to sanction of new work plan of forest divisions of Dhamtari, Bastar, Korla and South Kondagaon and decrease of ₹ 98.84 lakh by way of surrender was stated to be due to non-receipt of demand for funds by sub-ordinate circles.**

*Charged-*

**(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2013-14 to 2018-19 also.**

**CAPITAL:***Voted-*

**(vi) As the Actual expenditure being less than the original provision, the supplementary provision of ₹ 31,268.34 lakh obtained in August 2019 (₹ 6,710.64 lakh), in December 2019 (₹ 19,427.70 lakh) and March 2020 (₹ 5,130.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.**

**(vii) Against the available saving of ₹ 1,05,240.45 lakh, a sum of ₹ 1,03,806.69 lakh only was surrendered on 31 March 2020. 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) 4202-01-796-202-1202-Externally Aided Projects (T.A.S.P)- 1400-Vivekanand Gurukul Unnayan Yojana-				
O.	11,603.00			
R.	(-)11,603.00	0.00	0.00	0.00

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-01-796-202-1002-Additional Central Assistance (T.A.S.P)- 1400-Vivekanand Gurukul Unnayan Yojana-			
O. 5,500.00			
R. (-)5,500.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 11,603.00 lakh and ₹ 5,500.00 lakh under the heads at serial no. (1) and (2) above respectively was stated to be due to non-receipt of funds from the Government of India. Saving had occurred under the head at serial no. (1) above during 2018-19 also. Persistent saving under the head at serial no. (2) had been noticed during 2010-11 to 2018-19.</b>			
(3) 4202-01-796-202-0102-Tribal Area Sub-Plan- 1400-Vivekanand Gurukul Unnayan Yojana-			
O. 10,801.00			
R. (-)2,402.99	8,398.01	8,398.01	0.00
<b>Adequate reasons for reduction of ₹ 2,402.99 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(4) 4202-01-796-202-0102-Tribal Area Sub-Plan- 9840-Construction of Educational Institution and Building-			
O. 2,000.00			
R. (-)1,880.34	119.66	119.66	0.00
<b>Reduction of ₹ 1,880.34 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from Districts. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(5) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7289-Surguja University-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(6) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7290-Bastar University-			
O. 500.00			
S. Token			
R. (-)500.00	0.00	0.00	0.00
(7) 4202-01-796-203-0102-Tribal Area Sub-Plan- 7445-Engineering College in Surguja University-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 500.00 lakh, ₹ 500.00 lakh and ₹ 120.00 lakh under the heads at serial nos. (5) to (7) above respectively was stated to be due to non-receipt of proposals. Saving had occurred under the head at serial no. (5) above during 2016-17 to 2018-19, at serial no. (6) during 2017-18 and 2018-19 and at serial no. (7) during 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4202-02-796-103-1002-Additional Central Assistance (T.A.S.P.)- 8935-Livelihood College-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(9) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 717-Industrial Training Institutes-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (8) and (9) above respectively have not been intimated (August 2020). Saving had occurred under the head at serial no. (8) during 2018-19 also. Persistent saving had been noticed under the head at serial no. (9) during 2013-14 to 2018-19also.</b>			
(10) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission-			
O. 110.00			
S. 354.37			
R. (-)320.84	143.53	143.53	0.00
(11) 4202-02-796-103-0102- Tribal Area Sub-Plan- 717-Industrial Training Institutes-			
O. 1,000.00			
R. (-)913.16	86.84	86.18	(-)0.66
<b>Reduction of ₹ 320.84 lakh and ₹ 913.16 lakh under the heads at serial no. (10) and (11) above respectively from the provision by way of surrender was stated to be due to expenditure incurred as per actual requirement. Persistent saving under the head at serial no. (10) had been noticed during 2012-13 to 2018-19 and at serial no. (11) during 2013-14 to 2018-19.</b>			
(12) 4202-02-796-104-0802-Central Sector Schemes (T.A.S.P.)- 2668-Polytechnic Institutions-			
O. 2,477.00			
R. (-)2,414.19	62.81	62.81	0.00
<b>Reduction of ₹ 2,414.19 lakh from the provision by way of surrender was stated to be due to delay in registration process by technical error in e-portal and GEM of the institute and non-release of funds by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(13) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7668-Burn and Trauma Care Centre-			
S. 238.00			
R. (-)171.81	66.19	55.20	(-)10.99

**Reasons for reduction of ₹ 171.81 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020).**



**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7851-Turshary Cancer Institute-			
S. 800.00			
R. (-)800.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 800.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(15) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8940-Medical College and Attached Hospitals, Sarguja-			
S. 690.00			
R. (-)688.59	1.41	0.91	(-)0.50
<b>Reasons for reduction of ₹ 688.59 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(16) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8950-Medical College and Attached Hospitals, Jagdalpur-			
O. 750.00			
R. (-)750.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 750.00 lakh have not been intimated (August 2020).</b>			
(17) 4210-01-796-110-0102-Tribal Area Sub-Plan- 8940-Medical College and Attached Hospitals, Sarguja-			
O. 500.00			
S. Token			
R. (-)500.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(18) 4210-01-796-110-0102-Tribal Area Sub-Plan- 8950-Medical College and Attached Hospitals, Jagdalpur-			
O. 580.00			
S. Token			
R. (-)580.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 580.00 lakh have not been intimated (August 2020).</b>			
(19) 4210-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8941-Medical College, Surguja-			
O. 3,700.00			
S. 8,000.00			
R. (-)5,700.00	6,000.00	6,000.00	0.00

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 4210-03-796-105-0102-Tribal Area Sub-Plan- 5689-Establishment of Medical College, Jagdalpur-			
O. 1,050.00			
R. (-)650.00	400.00	400.00	0.00
(21) 4210-03-796-105-0102-Tribal Area Sub-Plan- 8941-Medical College Surguja-			
O. 6,500.00			
R. (-)1,500.00	5,000.00	5,000.00	0.00

**Reasons for reduction of ₹ 5,700.00 lakh, ₹ 650.00 lakh and ₹ 1,500.00 lakh under the heads at serial nos. (19) to (21) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the heads at serial nos. (19) and (20) during 2016-17 to 2018-19 and at serial no. (21) during 2018-19 also.**

(22) 4215-01-796-101-0102-Tribal Area Sub-Plan- 8908-New Urban Water Supply Augmentation Schemes-			
O. 356.60			
R. (-)171.83	184.77	184.77	0.00

**Reduction of ₹ 171.83 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from the Districts. Saving had occurred under this head during 2018-19 also.**

(23) 4215-01-796-102-0312-NABARD Sponsored Schemes (T.A.S.P)- 5403-Rural Piped Water Supply Scheme-			
O. 4,440.00			
R. (-)2,860.23	1,579.77	1,579.77	0.00

**Reduction of ₹ 2,860.23 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds by the Districts. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(24) 4215-01-796-102-0312- NABARD Sponsored Schemes (T.A.S.P)- 7858-Solar Energy Based Rural Drinking Water Scheme-			
O. 800.00			
R. (-)677.48	122.52	111.24	(-)11.28

**Reduction of ₹ 677.48 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds by the Districts. Reasons for final saving have not been intimated (August 2020).**

(25) 4215-01-796-102-0102-Tribal Area Sub-Plan- 2715-Administration-			
O. 635.60			
R. (-)635.60	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 635.60 lakh was stated to be due to non-receipt of demand for funds from the Districts. Saving had occurred under this head during 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5403-Rural Water Supply Scheme through Pipe-			
O. 2,405.00			
R. (-)2,114.64	290.36	290.36	0.00

**Reduction of ₹ 2,114.64 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds by the Districts. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(27) 4215-01-796-102-0102-Tribal Area Sub-Plan- 5700-Arrangement of Drinking Water in Schools-			
O. 450.00			
R. (-)175.32	274.68	285.95	+11.27

**Reduction of ₹ 175.32 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds by the Districts. Reasons for final excess have not been intimated (August 2020).**

(28) 4225-02-796-102-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas Article {275 (i)}-			
O. 12,000.00			
R. (-)6,651.55	5,348.45	5,025.45	(-)323.00

**Adequate reasons for reduction of ₹ 6,651.55 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this heads during 2014-15 to 2018-19 also.**

(29) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-			
S. 1,000.00			
R. (-)636.97	363.03	382.57	+19.54

**Adequate reasons for reduction of ₹ 636.97 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this heads during 2014-15 to 2018-19 also.**

(30) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 7672-Vanbandhu Kalyan Yojana-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 300.00 lakh have not been intimated (August 2020). Saving had occurred under this heads during 2018-19 also.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 4225-02-796-102-0602-Scheme Financed Out of Additive Funds from Government of India for Tribal Area Sub-Plan-7626-Local Development Programme by Special Central Assistance-			
O. 15,000.00			
R. (-)8,965.45	6,034.55	6,013.04	(-)21.51

**Adequate reasons for reduction of ₹ 8,965.45 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this heads during 2014-15 to 2018-19 also.**

(32) 4225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)-7844-Shahid Veer Narayan Memorial and Library-			
O. 600.00			
S. Token			
R. (-)600.00	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 600.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(33) 4235-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)-7971-Construction of Working Women Hostel Building-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 250.00 lakh have not been intimated (August 2020).**

(34) 4401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P) -7267-N.M.S.A. Soil Health Management Scheme-			
O. 150.00			
R. (-)127.73	22.27	22.27	0.00

**Reduction of ₹ 127.73 lakh from the provision by way of surrender was stated to be due to non-finalisation of rates of machine and equipment by seed corporation.**

(35) 4401-796-119-0102-Tribal Area Sub-Plan -7970-Establishment of Plug Unit-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-release of funds by the Government.**

**Grant No.41-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 4406-01-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5538-Integrated Forest safety conservation Scheme-			
O. 380.00			
R. (-)291.61	88.39	91.38	+2.99

**Reduction of ₹ 291.61 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Government of India and expenditure incurred as per actual requirement. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(37) 4415-01-796-277-0102-Tribal Area Sub-Plan- 9182-Indira Gandhi Agriculture University-			
O. 1,000.00			
R. (-)250.00	750.00	750.00	0.00

**Reduction of ₹ 250.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per to release funds by the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(38) 4425-796-108-0102-Tribal Area Sub-Plan- 7678-Share Capital for Co-operative Institutions-			
O. 118.00			
S. 500.00			
R. (-)500.00	118.00	118.00	0.00

**Reduction of ₹ 500.00 lakh from the provision by way of surrender was stated to be due to non-receipt of approval from the Finance Department. Saving had occurred under this head during 2018-19 also.**

(39) 4515-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 4,180.00			
R. (-)1,480.00	2,700.00	2,700.00	0.00

**Reduction of ₹ 1,480.00 lakh from the provision by way of surrender was stated to be due to drawal of state matching share according to central share. Saving had occurred under this head during 2018-19 also.**

(40) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O. 3,500.10			
R. (-)2,042.27	1,457.83	1,457.83	0.00

**Reduction of ₹ 2,042.27 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-receipt of sanction from the State Government for compensation of plantation. Persistent saving had been noticed under this head during 2013-14 to 2018-19.**

**Grant No.41-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(41) 4700-80-796-005-0102-Tribal Area Sub-Plan-4416-Survey-				
O.	500.00			
R.	(-)490.00	10.00	18.66	+8.66
<b>Reduction of ₹ 490.00 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Reasons for final excess have not been intimated (August 2020).</b>				
(42) 4701-08-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects -				
O.	670.00			
R.	(-)553.06	116.94	116.95	+0.01
<b>Reduction of ₹ 553.06 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-settlement of land acquisition compensation. Saving had occurred under this head during 2018-19 also.</b>				
(43) 4701-22-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of administrative sanction for scheme. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>				
(44) 4701-23-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects-				
O.	1,050.00			
R.	(-)1,050.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 1,050.00 lakh was stated to be due to non-receipt of administrative sanction for scheme. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>				
(45) 4701-33-796-800-0102-Tribal Area Sub-Plan-3366-Construction work of Medium Projects-				
O.	790.00			
R.	(-)555.58	234.42	234.42	0.00
<b>Reduction of ₹ 555.58 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 2017-18 and 2018-19.</b>				
(46) 4701-34-796-800-0102-Tribal Area Sub-Plan-2898-Dam and Appurtenant Works-				
O.	410.00			
R.	(-)298.17	111.83	111.83	0.00
<b>Reduction of ₹ 298.17 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and land acquisition award cases.</b>				

## Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(47) 4701-80-796-005-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-				
O.	200.00			
R.	(-)86.36	113.64	113.64	0.00
<b>Reduction of ₹ 86.36 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Saving had occurred under this head during 2016-17 to 2018-19 also.</b>				
(48) 4702-796-101-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Schemes-				
O.	31,000.00			
R.	(-)4,884.17	26,115.83	25,970.72	(-)145.11
<b>Reduction of ₹ 4,884.17 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from Forest Department and slow progress of construction works. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>				
(49) 4702-796-101-0102-Tribal Area Sub-Plan- 4416-Survey-				
O.	1,000.00			
R.	(-)148.50	851.50	833.25	(-)18.25
<b>Reduction of ₹ 148.50 lakh from the provision by way of surrender was stated to be due to slow progress of construction works. Reasons for final saving have not been intimated (August 2020). Persistent saving had been noticed under this head during 2013-14 to 2018-19.</b>				
(50) 4702-796-101-0102-Tribal Area Sub-Plan- 7953-Climate Sensitivity Scheme-				
O.	500.00			
R.	(-)500.00	0.00	0.00	(-)0.00
<b>Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-receipt of sanction for scheme.</b>				
(51) 4702-796-102-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/ Stopdam-				
O.	4,500.00			
R.	(-)918.30	3,581.70	3,581.26	(-)0.44
<b>Reduction of ₹ 918.30 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for new scheme, slow progress of tender work and non-finalisation of agencies. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>				
(52) 4702-796-102-0102-Tribal Area Sub-Plan- 7422-Construction of Industrial Water Structure-				
O.	8,000.00			
R.	(-)6,467.55	1,532.45	1,532.55	+0.10

## Grant No.41-contd.

**Reduction of ₹ 6,467.55 lakh from the provision by way of surrender was stated to be due to non-settlement of land acquisition compensation. Persistent saving had been noticed under this head during 2012-13 to 2018-19.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(53) 4702-796-800-0702-Centrally Sponsored Scheme (T.A.S.P.)- 6354-Dam rehabilitation and Improvement project-			
S. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction for scheme from the Government of India.**

(54) 4801-02-796-190-0102-Tribal Area Sub-Plan- 7498-Capital Expenditure on Transmission/Production/ Distribution-			
O. 3,625.20			
R. (-)3,625.20	0.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 3,625.20 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(55) 4801-80-796-101-0102-Tribal Area Sub-Plan- 8548-Mukhya Mantri Shahri Vidiuti Karan Yojna-			
S. 1,080.00			
R. (-)648.00	432.00	432.00	0.00

**Reduction of ₹ 648.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for proposed works under the scheme. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(56) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Construction of Bridge on P.M.G.S.Y. Roads-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 2,000.00lakh was stated to be due to non- payment made from tender premium amount. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(57) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 8,000.00			
S. Token			
R. (-)6,521.94	1,478.06	951.78	(-)526.28

**Adequate reasons for reduction of ₹ 6,521.94 lakh from the provision by way of surrender and reasons for final saving have not been intimated (August 2020). Persistent saving under the head had been noticed during 2011-12 to 2018-19.**



**Grant No.41-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(58) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 8650-Mukhya Mantri Gram Gaurav Path Yojana	1,400.00	927.86	(-)472.14

**Reasons for saving have not been intimated (August 2020).**

(59) 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

**Non-utilisation of entire provision of ₹ 3,000.00 lakh was stated to be due to non-payment made from tender premium amount. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(60) 6215-01-796-101-0102-Tribal Area Sub-Plan- 2182-New Urban Water Supply Schemes -			
O.	2,000.00		
R.	(-)1,634.53	365.47	0.00

**Reduction of ₹ 1,634.53 lakh from the provision by way of surrender was stated to be due to non-release of sanction for loan during the year. Saving had occurred under this head during 2018-19 also.**

(61) 6425-796-107-0102-Tribal Area Sub-Plan- 5055-Co-operative Sugar Mill-			
O.	2,400.00		
R.	(-)2,400.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 2,400.00 lakh was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2018-19 also.**

*Charged-*

**(ix) Against the available saving of ₹ 10.00 lakh, surrender of ₹ 15.00 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of budget.**

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN  
ROADS AND BRIDGES**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL:</b>				
Voted-				
Original	99,87,250			
Supplementary	6	99,87,256	98,39,770	(-)1,47,485
Amount surrendered during the year				00
<i>Charged</i>		87,000	22,351	(-)64,649
<i>Amount surrendered during the year</i>				00

Notes and Comments

**CAPITAL:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 0.06 lakh obtained in March 2020 proved unnecessary.

(ii) Against the available saving of ₹ 1,474.85 lakh, no amount was surrendered during the year. This trend shows poor management of the budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-796-102-0102-Tribal Area Sub-Plan-4727-Construction and Extension of Air Strips	1,000.00	535.02	(-)464.98
(2) 5054-03-796-101-0102-Tribal Area Sub-Plan-4149-Construction of Major Bridges	10,000.00	9,760.56	(-)239.44

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) above during 2015-16 to 2018-19 also. Persistent saving under the head at serial no. (2) had been noticed during 2003-04 to 2018-19.

(3) 5054-03-796-337-0102-Tribal Area Sub-Plan-7976-Jawahar Setu Yojana-				
O.	3,957.50			
S.	0.02			
R.	(-)3,900.00	57.52	14.51	(-)43.01

Reduction of ₹ 3,900.00 lakh from the provision through re-appropriation was stated to be due to non-receipt of administrative sanction (₹ 1,500.00 lakh). Reasons for another decrease of ₹ 2,400.00 lakh as well as final saving have not been intimated (August 2020).

**Grant No. 42-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-796-337-0102-Tribal Area Sub-Plan-3710-State Highways for State			
O. 5,000.00			
R. (-)4,500.00	500.00	217.78	(-)282.22
(5) 5054-03-796-337-0102-Tribal Area Sub-Plan-4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O. 600.00			
R. (-)500.00	100.00	48.20	(-)51.80
<b>Reasons for reduction of ₹ 4,500.00 lakh and ₹ 500.00 lakh under the heads at serial nos. (4) and (5) above respectively through re-appropriation as well as final saving under these heads have not been intimated (August 2020). Saving had occurred under the head at serial no. (4) above during 2015-16 to 2018-19 also.</b>			
(6) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)-7813-Road Construction Through E.P.C. (NABARD)	100.00	0.00	(-)100.00
(7) 5054-04-796-337-0102- Tribal Area Sub-Plan-2457-Minimum Needs Programme	10,000.00	9,914.92	(-)85.08
<b>Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (6) above during 2017-18 and 2018-19 and at serial no. (7) during 2015-16 to 2018-19 also.</b>			
(8) 5054-04-796-337-0102- Tribal Area Sub-Plan-3539-District Main Roads-			
O. 12,500.00			
R. (-)4,794.00	7,706.00	7,620.71	(-)85.29
<b>Reasons for reduction of ₹ 4,794.00 lakh through re-appropriation as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(9) 5054-04-796-337-0102- Tribal Area Sub-Plan-4416-Survey	205.00	97.66	(-)107.34
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(10) 5054-05-796-337-0102- Tribal Area Sub-Plan-7818-Engineering Procurement & Construction-			
O. 40,500.00			
R. (-)40,400.00	100.00	84.66	(-)15.34

**Adequate reasons for reduction of ₹ 40,400.00 lakh through re-appropriation as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head 2018-19 also.**

**Grant No. 42-concltd.****(iv) Saving mentioned at note (iii) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-796-337-0702-Centrally Sponsored Schemes(T.A.S.P.)- 7842-R.R.P. PHASE-II-			
O.	10,000.00		
S.	0.03		
R.	52,594.00	62,593.70	+0.33

**Augmentation in the provision by ₹ 52,594.00 lakh through re-appropriation was stated to be due to payment of liabilities.**

(2) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 6590-Construction of Rural Road Under NABARD Aided Grant-			
O.	2,000.00		
R.	1,500.00	3510.00	+10.00

**Augmentation in the provision by ₹ 1,500.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final excess have not been intimated (August 2020).**

*Charged-*

**(v) Against the available saving of ₹ 646.49 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(-)
5054-04-796-800-0102-Tribal Area Sub-Plan- 3115-Compensation for Land Acquisition	870.00	223.51	(-)646.49

**Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

**GRANT NO.43-SPORTS AND YOUTH WELFARE**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2204-SPORTS AND YOUTH SERVICES</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted				
Original	5,08,850			
Supplementary	Token	5,08,850	1,30,536	(-)3,78,314
Amount surrendered during the year (31 March 2020)				3,78,164
<i>Charged</i>		30	00	(-)30
<i>Amount surrendered during the year (31 March 2020)</i>				30
<b>CAPITAL:</b>				
Voted		25,000	643	(-)24,357
Amount surrendered during the year (31 March 2020)				24,357

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 3,783.14 lakh, a sum of ₹ 3,781.64 lakh only was surrendered on 31 March 2020.**

**(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.	955.05			
R.	(-)344.99	610.06	608.57	(-)1.49

**Reduction of ₹ 344.99 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand, non-preparation of bills owing to lockdown and adoption of economy measures. Persistent saving under this head had been noticed during 2008-09 to 2018-19.**

(2) 2204-103-0101-State Plan Schemes (Normal)-

5430-Aid for Youth Commission-

O. 150.00

R. (-)150.00

0.00

0.00

0.00

**Non-utilisation of entire provision of ₹ 150.00 lakh was stated to be due to the commission not being functional. Saving had occurred under this head during 2017-18 and 2018-19 also.**

**Grant No. 43-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-103-0101-State Plan Schemes (Normal)- 7819-Yuva Shakti Yojana-			
O.	500.00		
R.	(-)500.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-commencement of the scheme. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(4) 2204-104-0101-State Plan Schemes (Normal)- 1079-Training to Sportsperson-			
O.	200.00		
R.	(-)157.90	42.10	0.00
<b>Reduction of ₹ 157.90 lakh from the provision by way of surrender was stated to be due to the expenditure incurred as per the requirement, the offices not being functional in lockdown and non-payment of pending bills.</b>			
(5) 2204-104-0101-State Plan Schemes (Normal)- 1190-Rural Sports Competition-			
O.	250.00		
R.	(-)233.13	16.37	(-)0.50
<b>Reduction of ₹ 233.13 lakh from the provision by way of surrender was stated to be due to less expenditure incurred due to offices not being functional in lockdown and non-payment of pending bills. Saving had occurred under this head during 2018-19 also.</b>			
(6) 2204-104-0101-State Plan Schemes (Normal)- 3459-Women Sports Competition-			
O.	100.00		
R.	(-)87.58	12.92	+0.50
<b>Reduction of ₹ 87.58 lakh from the provision by way of surrender was stated to be due to less expenditure incurred due to offices not being functional in lockdown and non-payment of pending bills.</b>			
(7) 2204-104-0101-State Plan Schemes (Normal)- 3706-Grants to State Level Federation and Other Institutions-			
O.	200.00		
R.	(-)69.90	130.10	0.00
<b>Reduction of ₹ 69.90 lakh from the provision by way of surrender was stated to be due to the grant not being approved owing to the closure of the offices in lockdown. Saving had occurred under this head during 2018-19 also.</b>			
(8) 2204-104-0101-State Plan Schemes (Normal)- 5223-Incentive to Sportsperson-			
O.	300.00		
R.	(-)165.22	134.78	0.00

**Reasons for reduction of ₹ 165.22 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

**Grant No. 43-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2204-104-0101-State Plan Schemes (Normal)- 7296-Sports Academy-			
O.	408.67		
R.	(-)324.66	83.99	(-)0.02

**Reduction of ₹ 324.66 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of demand and adoption of economy measures. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(10) 2204-104-0101-State Plan Schemes (Normal)- 7473-37 <sup>th</sup> National Game-			
O.	1,500.00		
R.	(-)1,500.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 1,500.00 lakh have not been intimated. Saving had occurred under this head during 2014-15 to 2018-19 also**

(11) 2204-104-0101-State Plan Schemes (Normal)- 7777-Sports Training Academy-			
O.	203.68		
R.	(-)196.18	7.50	0.00

**Reduction of ₹ 196.18 lakh from the provision by way of surrender was stated to be due to non-filling of vacant posts and non-requirement of funds. Saving had occurred under this head during 2017-18 and 2018-19 also.**

**CAPITAL:**

Voted-

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

4202-03-102-0101-State Plan Schemes(Normal)- 5226- Development of Basic amenities- Stadium etc.			
O.	250.00		
R.	(-)243.57	6.43	0.00

**Reduction of ₹ 243.57 lakh from the provision by way of surrender was stated to be due to expenditure made as per approval.**

**GRANT NO.44-HIGHER EDUCATION**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	72,89,980			
Supplementary	1,35,600	74,25,580	74,54,040	+28,460
Amount surrendered during the year (31 March 2020)				4,17,077
<i>Charged</i>				
		70	00	(-)70
Amount surrendered during the year (31 March 2020)				70

**CAPITAL**

Voted-				
Original	1,24,300			
Supplementary	Token	1,24,300	1,124	(-)1,23,176
Amount surrendered during the year (31 March 2020)				1,23,176

Notes and Comments

**REVENUE:**

Voted-

(i) Excess expenditure of ₹ 2,84,60,474 over the Voted Grant requires regularisation.

(ii) Against the final excess of ₹ 284.60 lakh, surrender of ₹ 4,170.77 lakh on 31 March 2020 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.	712.40		
R	(-)52.53	659.87	657.73
			(-)2.14

Reduction of ₹ 52.53 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measures, non-conduction of training, non-demand for funds and expenditure incurred as per requirement.

(2) 2202-03-001-0701-Centrally Sponsored Schemes (Normal)- 8971-Rashtriya Uchchattar Shiksha Abhiyan-				
O.	9,143.00			
S.	Token			
R.	(-)2,232.91	6,910.09	6,918.74	+8.65



## Grant No.44-contd.

**Reduction of ₹ 2,232.91 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-release of fund. Reasons for final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-03-102-0101-State Plan Schemes (Normal)- 5531-Establishment of Pt. Sunderlal Sharma Open University-			
O. 100.00			
R. (-)35.00	65.00	65.00	0.00

**Reduction of ₹ 35.00 lakh from the provision by way of surrender was stated to be due to non-receipt of the fund released by the State Government.**

(4) 2202-03-103-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeeep Scheme-			
O. 495.00			
R. (-)189.04	305.96	299.88	(-)6.08

**Reduction of ₹ 189.04 lakh from the provision by way of surrender was stated to be due to payment made as per the actual requirement. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19.**

(5) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grants to Colleges-			
O. 4,600.00			
R. (-)402.43	4,197.57	4,556.70	+359.13

**Reduction of ₹ 402.43 lakh from the provision by way of surrender was stated to be due to non-release of the remaining funds by the Government. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(6) 2202-03-104-0101-State Plan Schemes (Normal)- 7364-Aided College Pension Scheme-			
O. 1,070.00			
R. (-)71.00	999.00	999.00	0.00

**Reduction of ₹ 71.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per the requirement.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges-			
O. 49,103.60			
R. (-)1,151.49	47,952.11	52,050.06	+4,097.95

## Grant No.44-contd.

Reasons for reduction of ₹ 1,151.49 lakh from the provision by way of surrender as well as huge amount of final excess have not been intimated (August 2020). Excess had occurred under this head during 2018-19 also.

Charged-

(v) Entire appropriation of ₹ 0.70 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2015-16 to 2018-19 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			
S. Token			
R. (-)200.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-release of the fund by the Government. Saving had occurred under this head during 2015-16 to 2018-19.</b>			
(2) 4202-01-203-0101-State Plan Schemes (Normal)- 5531-Establishment of <i>Pandit Sunderlal Sharma Mukta University</i> -			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00
(3) 4202-01-203-0101-State Plan Schemes (Normal)- 7238-Indira Kala University, Khairagarh-			
O. 300.00			
S. Token			
R. (-)300.00	0.00	0.00	0.00
(4) 4202-01-203-0101-State Plan Schemes (Normal)- 7484-Bilaspur University-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(5) 4202-01-203-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O. 500.00			
S. Token			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 600.00 lakh, ₹ 300.00 lakh, ₹ 100.00 lakh, and ₹ 500.00 lakh under the heads at serial nos. (2) to (5) above was stated to be due to non-receipt of proposal. Saving had occurred under the heads at serial no. (2), (3) and (5) during 2017-18 and 2018-19 and at serial no. (4) during 2014-15 to 2018-19 also.

**Grant No.44-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4202-01-203-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeeep Scheme-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-release of the fund by the Government.**

**GRANT NO. 45-MINOR IRRIGATION WORKS**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>5054- CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			

<b>REVENUE</b>	8,17,662	7,21,511	(-)96,151
Amount surrendered during the year (31 March 2020)			96,063

**CAPITAL**

Original	34,55,100		
Supplementary	1,00,000	35,55,100	23,16,625
Amount surrendered during the year (31 March 2020)			(-)12,38,475
			12,18,683

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 961.51 lakh, an amount of ₹ 960.63 lakh only was surrendered on 31 March 2020.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2702-03-101-207-Other Minor Irrigation Construction Work-			
O.	4,476.10		
R.	(-)409.18	4,066.92	4,070.58
			+3.66

Reduction of ₹ 409.18 lakh from the provision was the combined effect of decrease of ₹ 395.43 lakh by way of surrender, stated to be due to non-increase in the rate of dearness allowance and less expenditure incurred under maintenance work and another decrease of ₹ 13.75 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(2) 2702-03-101-8967-Anicut/  
Stopdam-

O.	789.00		
R.	(-)45.91	743.09	755.29
			+12.20

Reduction of ₹ 45.91 lakh from the provision by way of surrender was stated to be due to less expenditure incurred under maintenance of work. Reasons for final excess have not been intimated (August 2020).

**Grant No.45-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2702-03-103-207-Other Minor Irrigation Construction Work-			
O. 1,631.93			
R. (-)439.11	1,192.82	1,176.77	(-)16.05

**Reduction of ₹ 439.11 lakh from the provision by way of surrender was stated to be due to non-increase in the rate of dearness allowance and less expenditure incurred under maintenance work. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(4) 2702-03-103-0101-State Plan Schemes (Normal)- 5709-Grant for <i>Kisan Samridhi</i> <i>Yojana</i> -			
O. 500.00			
R. (-)45.71	454.29	453.43	(-)0.86

**Reasons for reduction of ₹ 45.71 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

**CAPITAL:**

**(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,000.00 lakh obtained in December 2019 proved unnecessary. It could have been restricted to token amount where necessary.**

**(iv) Against the available saving of ₹ 12,384.75 lakh, an amount of ₹ 12,186.83 lakh only was surrendered on 31 March 2020. This shows inadequate control over the budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4702-101-0101-State Plan Schemes (Normal)- 3803-Minor and Micro Minor Irrigation Schemes-			
O. 14,500.00			
S. 1,000.00			
R. (-)6,110.77	9,389.23	9,187.45	(-)201.78

**Reduction of ₹ 6,110.77 lakh from the provision by way of surrender was stated to be due to non-receipt of demand from the Forest Department and slow progress of construction work. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O. 600.00			
R. (-)156.07	443.93	444.46	+0.53

**Reduction of ₹ 156.07 lakh from the provision by way of surrender was stated to be due to slow progress of survey work. Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No.45-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-101-0101-State Plan Schemes (Normal)- 7953-Climate Sensitive Scheme-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (August 2020).**

(4) 4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O.	8,000.00		
R.	(-)3,204.05	4,795.95	+6.19

**Reduction of ₹ 3,204.05 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative sanction for new work, slow progress of work and non-selection of agency. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(5) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-			
O.	7,000.00		
R.	(-)190.82	6,809.18	(-)2.85

**Reduction of ₹ 190.82 lakh from the provision by way of surrender was stated to be due to non-disposal of compensation cases related to land acquisition and slow progress of work. Persistent saving under this head had been noticed during 2011-12 to 2018-19 also.**

(6) 5054-05-101-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O.	2,000.00		
R.	(-)1,016.26	983.74	0.00

**Reduction of ₹ 1,016.26 lakh from the provision by way of surrender was stated to be due to payment made as per the progress of work. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(7) 5054-05-337-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to non-selection of agency. Saving had occurred under this head during 2018-19 also.**

**(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).**

**Grant No.45-concl.d.**

**An analysis of Suspense transactions accounted for in this section during 2019-20 is given below together with the opening and closing balances under the 'Suspense' sub-heads-**

Particulars	Opening balance as on 1 April 2019 Debit +/ Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2020 Debit +/Credit(-)
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION-</b>	(₹ in lakh)			
(i) Purchase	(-)47.83	0.00	0.00	(-)47.83
(ii) Stock	+186.40	0.00	0.00	+186.40
(iii) Miscellaneous Works Advances	+42.24	0.00	0.00	+42.24
(iv) Workshop Suspense	+0.04	0.00	0.00	+0.04
<b>Total</b>	<b>+180.85</b>	<b>0.00</b>	<b>0.00</b>	<b>+180.85</b>

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3425-OTHER SCIENTIFIC RESEARCH</b>			
<b>5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>			
<b>REVENUE</b>	2,01,000	74,375	(-)1,26,625
Amount surrendered during the year (31 March 2020)			1,26,625
<b>CAPITAL</b>	20,000	00	(-)20,000
Amount surrendered during the year (31 March 2020)			20,000

Notes and Comments

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3425-60-200-0101-State Plan Schemes (Normal)- 5433-Aid for Science and Technology Council-			
O. 1,075.00			
R. (-)600.00	475.00	475.00	0.00

**Reduction of ₹ 600.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanctions for drawal of funds. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(2) 3425-60-200-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O. 860.00			
R. (-)610.00	250.00	250.00	0.00

**Reduction of ₹ 610.00 lakh from the provision by way of surrender was stated to be due to non-release of fund by the State Government and non-filling up of vacant posts. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(3) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 75.00			
R. (-)56.25	18.75	18.75	0.00

**Reduction of ₹ 56.25 lakh from the provision by way of surrender was stated to be due to non-drawal of funds.**



**Grant No.46-concltd.****CAPITAL:****(ii) Saving in the provision occurred under:-**

Head	Total Grant (₹ in lakh)	Actual Expenditure	Excess+ Saving(-)
5425-600-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O.                                       200.00			
R.                                       (-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction for drawal of funds. Saving had occurred under this head during 2015-16 to 2018-19 also.**

**GRANT NO. 47- TECHNICAL EDUCATION AND MANPOWER PLANNING  
DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2203-TECHNICAL EDUCATION</b>				
<b>2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION</b>				
<b>SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted				
Original	36,12,170			
Supplementary	1,12,200	37,24,370	25,07,681	(-)12,16,689
Amount surrendered during the year (31 March 2020)				12,17,735
<i>Charged</i>		20	00	(-)20
<i>Amount surrendered during the year (31 March 2020)</i>				20
<b>CAPITAL :</b>				
Voted-				
Original	3,69,950			
Supplementary	Token	3,69,950	36,443	(-)3,33,507
Amount surrendered during the year (31 March 2020)				3,32,314
Notes and Comments				

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,122.00 lakh (obtained in August 2019 (₹ 589.00 lakh) and in December 2019 (₹ 533.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of available saving of ₹ 12,166.89 lakh, surrender of ₹ 12,177.35 lakh on 31 March 2020 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) 2203-001-1869-Directorate of Technical Education-				
O.	454.10			
R.	(-)92.10	362.00	362.04	+0.04

Adequate reasons for reduction of ₹ 92.10 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

**Grant No.47-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2203-001-0101-State Plan Schemes (Normal)- 7745-Chhattisgarh Yuva Suchna Kranti Yojana-			
O.	2,500.00		
R.	(-)2,290.57	209.43	0.00

**Reduction of ₹ 2,290.57 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the State Government. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(3) 2203-105-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	201.80		
R.	(-)139.99	61.81	0.00

**Reduction of ₹ 139.99 lakh from the provision by way of surrender was stated to be due to non-receipt of funds from the Government of India. Persistent saving under this head had been noticed during 2007-08 to 2018-19.**

(4) 2203-105-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	6,095.10		
R.	(-)700.84	5,394.26	+8.07

**Reduction of ₹ 700.84 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct for municipal and three-tier panchayat election and purchasing process not being started on Gem/ E-portal for registration owing to technical reasons. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(5) 2203-112-0101-State Plan Scheme (Normal)- 502-Engineering College-			
O.	2,407.20		
R.	(-)452.19	1,955.01	+12.77

**Reduction of ₹ 452.19 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal from the institutions. Reasons for final Saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(6) 2203-112-0101-State Plan Scheme (Normal)- 7980-Mukhyamantri Yuva Swavalamban Yojana-			
O.	500.00		
R.	(-)500.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to conversion of scheme *Mukhyamantri Yuva Swavalamban Yojana* to *Mukhyamantri Polytechnic Quality Development Scheme* which is under progress.**

(7) 2230-02-001-3795-Directorate of Employment-			
O.	245.30		
R.	(-)79.83	165.47	+0.01

**Grant No.47-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2230-02-001-0801-Central Sector Schemes (Normal)- 9147-Employment Office-			
O.	53.60		
S.	354.00		
R.	(-)339.04	68.56	0.00
(9) 2230-02-101-0101-State Plan Schemes (Normal)- 7632-Yuva Kshamta Yojana-			
O.	600.00		
R.	(-)369.00	231.00	0.00

**Adequate reasons for reduction of ₹ 79.83 lakh, ₹ 339.04 lakh and ₹ 369.00 lakh under the heads at serial no.(7) to (9) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the heads at serial nos. (7) and (8) during 2016-17 to 2018-19 and at serial no. (9) during 2017-18 and 2018-19 also.**

(10) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Office-			
O.	1,448.60		
R.	(-)326.51	1,122.09	(-)1.06

**Reasons for reduction of ₹ 326.51 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(11) 2230-03-003-0801-Central Sector Schemes (Normal)- 717-Industrial Training Institutes-			
O.	62.50		
S.	Token		
R.	(-)62.50	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 62.50 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(12) 2230-03-003-0801-Central Sector Schemes (Normal)- 7960-Skill Training to Enhance Industrial Quality-			
O.	500.00		
R.	(-)327.00	173.00	0.00

**Reasons for reduction of ₹ 327.00 lakh from the provision by way of surrender have not been intimated (August 2020).**

(13) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O.	750.40		
S.	500.00		
R.	(-)660.79	589.61	(-)2.03

**Reasons for reduction of ₹ 660.79 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving had been noticed under this head during 2010-11 to 2018-19.**

**Grant No.47-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-				
O.	9,327.40			
R.	(-),520.54	7,806.86	7,799.74	(-)7.12
<b>Reasons for reduction of ₹ 1,520.54 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>				
(15) 2230-03-003-0101-State Plan Schemes (Normal)- 7438-State Skill Development Mission-				
O.	500.00			
R.	(-)150.00	350.00	350.00	0.00
(16) 2230-03-003-0101-State Plan Schemes (Normal)- 7683-Mukhya Mantri Koushal Vikas Yojana-				
O.	5,250.00			
R.	(-)3,908.84	1,341.16	1,341.16	0.00
(17) 2230-03-003-0101-State Plan Schemes (Normal)- 8935-Livelihood College-				
O.	430.00			
R.	(-)80.00	350.00	350.00	0.00
<b>Adequate reasons for reduction of ₹ 150.00 lakh, ₹ 3,908.84 lakh and ₹ 80.00 lakh under the heads at serial no. (15) to (17) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the heads at serial nos. (15) and (17) above during 2018-19 and at serial no. (16) during 2015-16 to 2018-19 also.</b>				
(18) 2230-03-101-0101-State Plan Schemes (Normal)- 7914-Kaushal Self-Employment Scheme-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated. (August 2020).**

*Charged-*

**(iv) Entire appropriation ₹ 0.20 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation remained unutilised during 2018-19 also.**

**CAPITAL:**

*Voted-*

**(v) In view of final saving of ₹ 3,335.07 lakh, a sum of ₹ 3,323.14 lakh only was surrendered on 31 March 2020.**

**Grant No.47-contd.****(vi) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-02-103-1001-Additional Centrally Assistance (Normal)- 8935-Livelihood College-			
O.	350.00		
R.	(-)350.00	0.00	0.00
(2) 4202-02-103-0801-Central Sector Schemes (Normal)- 717-Industrial Training Institutes-			
O.	187.50		
R.	(-)187.50	0.00	0.00
(3) 4202-02-103-0801-Central Sector Schemes (Normal)- 7960-Skill Training to Enhance Industrial Quality-			
O.	500.00		
R.	(-)500.00	0.00	0.00
(4) 4202-02-103-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 350.00 lakh, ₹ 187.50 lakh, ₹ 500.00 lakh and ₹100.00 lakh under the heads at serial no.(1) to (4) above respectively have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) above during 2018-19 and at serial no. (2) during 2017-18 and 2018-19 also. Persistent saving under the head at serial no. (4) had been noticed during 2006-07 to 2018-19.**

(5) 4202-02-103-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O.	1,000.00		
R.	(-)952.77	47.23	45.01
			(-)2.22

**Adequate reasons for reduction of ₹ 952.77 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(6) 4202-02-104-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	1,106.00		
R.	(-)1,077.64	28.36	18.64
			(-)9.72

**Reduction of ₹ 1,077.64 lakh from the provision by way of surrender was stated to be due to non-receipt of funds from the Government of India (₹ 1,071.64 lakh). Adequate reasons for remaining decrease of ₹ 6.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No.47-concl'd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-			
O. 156.00			
S. Token			
R. (-)105.23	50.77	50.77	0.00

**Reduction of ₹ 105.23 lakh from the provision by way of surrender was stated to be due to implementation of code of conduct for Municipal Election and delay in process of registration in GEM/E-Manak portal because of technical issues. Persistent saving under this head had been noticed during 2013-14 to 2018-19.**

(8) 4202-02-105-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of proposals from the institutions. Saving had occurred under this head during 2016-17 to 2018-19 also.**

**GRANT NO.49-SCHEDULED CASTES WELFARE**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>REVENUE:</b>			
Original	58,470		
Supplementary	2,124	48,854	(-)11,740
Amount surrendered during the year (31 March 2020)			10,851

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 117.40 lakh, an amount of ₹ 108.51 lakh only was surrendered on 31 March 2020. 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)2202-01-101-495-Ashrams and Schools-			
O.	135.00		
R.	(-)53.08	81.92	0.00

Reduction of ₹ 53.08 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-utilisation of funds by the districts. Saving had occurred under this head during 2014-15 to 2018-19 also.

(2) 2225-01-102-6800-Formation of Schedule

Caste Commission-

O.	218.70		
R.	(-)42.46	176.34	+0.10

Adequate reasons for reduction of ₹ 42.46 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.



**GRANT NO.50-EXPENDITURE PERTAINING TO THE DEPARTMENTS  
IMPLEMENTING 20-POINT PROGRAMMES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>REVENUE</b>	32,685	26,763	(-)5,922
Amount surrendered during the year (31 March 2020)			5,832

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 59.22 lakh, an amount of ₹ 58.32 lakh was surrendered on 31 March 2020. This trend shows poor management of Budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2053-093-2987-Implementation of 20-Point Programmes-			
O.	326.85		
R.	(-)58.32	267.63	(-)0.90

**Reasons for reduction of ₹ 58.32 lakh by way of surrender have not been intimated (August 2020).**

**GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>2250-OTHER SOCIAL SERVICES</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>REVENUE</b>	1,12,450	55,991	(-)56,459
Amount surrendered during the year (31 March 2020)			55,711
<b>CAPITAL</b>	32,000	14,144	(-)17,856
Amount surrendered during the year (31 March 2020)			8,196

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 564.59 lakh, a sum of ₹ 557.11 lakh only was surrendered on 31 March 2020. 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) 2250-103-0101-State Plan Schemes (Normal)- 5455-Grant-in-aid for providing public facilities in Rajim, Girodhpuri and Lalpur fair-			
O. 700.00			
R. (-)355.00	345.00	345.00	0.00

Reduction of ₹ 355.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2018-19 also.

(2) 2250-800-2003-Sindhu Darshan/Kailash  
Mansarovar Yatra-

O. 130.00			
R. (-)86.50	43.50	43.50	0.00

Reduction of ₹ 86.50 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Finance Department. Saving had occurred under this head during 2016-17 to 2018-19 also.

(3) 2250-800-0101-State Plan Schemes (Normal)-  
5805-Construction of Dharamsala etc.  
near Temples and the  
Religious Places-

O. 50.00			
R. (-)35.01	14.99	9.99	(-)5.00

Adequate reasons for reduction of ₹ 35.01 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020).

**Grant No.51-conclld.**

(4) 2250-800-0101-State Plan Schemes (Normal)-

6292-Renovation of Government

Temples-

O. 50.00

R. (-)50.00 0.00 0.00 0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of proposal. Saving had occurred under this head during 2017-18 and 2018-19 also.**

**CAPITAL:**

**(iii) Against the available saving of ₹ 178.56 lakh, a sum of ₹ 81.96 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.**

**(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 <i>Dharamsala</i>			
etc. near Temples and			
the Religious Places-			
O. 320.00			
R. (-)81.96	238.04	141.44	(-)96.60

**Adequate reasons for reduction of ₹ 81.96 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL  
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	2,01,547	1,66,347	(-)35,200
Amount surrendered during the year (31 March 2020)			35,195
<b>CAPITAL</b>	3,60,642	3,60,642	00
Amount surrendered during the year			00

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 352.00 lakh, a sum of ₹ 351.95 lakh only was surrendered on 31 March 2020.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 5397-National Family Assistance Scheme-			
O. 50.00			
R. (-)26.60	23.40	23.40	0.00
(2) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 5401-National Old age Pension-			
O. 270.00			
R. (-)49.74	220.26	220.22	(-)0.04
(3) 2235-60-789-192-1003-Additional Central Assistance (S.C.S.P.)- 7340-Indira Gandhi National Handicapped Pension-			
O. 36.00			
R. (-)17.75	18.25	18.25	0.00

**Grant No.53-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-60-789-193-1003-Additional Central Assistance (S.C.S.P.)- 7336-Indira Gandhi National Widow Pension-			
O.	108.00		
R.	(-)26.04	81.95	0.01
	81.96		

**Reasons for reduction of ₹ 26.60 lakh, ₹ 49.74 lakh, ₹ 17.75 lakh and ₹ 26.04 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 incurred as per the pension beneficiaries. Saving had occurred under the head at serial no. (1) above during 2018-19 and serial no. (2) during 2017-18 and 2018-19 also.**

**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE  
RESEARCH AND EDUCATION**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>REVENUE:</b>			
Original	13,45,000		
Supplementary	1,00,000	14,45,000	14,00,750
Amount surrendered during the year (31 March 2020)			(-)44,250 44,250
<b>CAPITAL</b>	2,70,000	1,79,200	(-)90,800 90,800
Amount surrendered during the year (31 March 2020)			

Notes and Comments

**REVENUE:**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2415-01-120-0101-State Plan Schemes (Normal)- 9182- Indira Gandhi Agriculture University-			
O.	13,400.00		
S.	1,000.00		
R.	(-)430.00	13,970.00	13,970.00
			0.00

**Reduction of ₹ 430.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per release of the fund by the State Government. Persistent saving under this head had been noticed during 2005-06 to 2018-19.**

**CAPITAL:**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1)4415-01-004-0101-State Plan Schemes (Normal)- 7912- Research Centre for Pan in Chhuikhadan-			
O.	100.00		
R.	(-)100.00	0.00	0.00
			0.00

**Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of sanction from the State Government.**

**Grant No.54-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4415-01-277-0101-State Plan Schemes (Normal)- 9182- Indira Gandhi Agriculture University-			
O.	2,590.00		
R.	(-)798.00	1,792.00	0.00

**Reduction of ₹ 798.00 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per the release of funds by the State Government. Saving had occurred under this head during 2015-16 to 2018-19.**

**GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,05,04,970		
Supplementary	12,82,400	1,17,87,370	76,05,743
Amount surrendered during the year (31 March 2020)			(-)41,81,627 41,75,726
<i>Charged</i>		10	472
<i>Amount surrendered during the year</i>			+462 00
<b>CAPITAL:</b>			
Voted-			
Original	2,23,610		
Supplementary	25,000	2,48,610	1,29,315
Amount surrendered during the year (31 March 2020)			(-)1,19,295 1,19,295

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 12,824.00 lakh {obtained in August 2019 (₹ 5,153.00 lakh) December 2019 (₹ 6,406.00 lakh) and March 2020 (₹ 1,265.00 lakh)} proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 41,816.27 lakh, a sum of ₹ 41,757.26 lakh only was surrendered on 31 March 2020. This trend shows inadequate control over the Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-9041-Directorate of Women and Child Welfare-			
O.	1,442.60		
R.	(-)520.01	922.59	927.01
			+4.42



**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. 4,056.73 S. 770.00 R. (-)3,299.68	1,527.05	1,527.11	+0.06
(3) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabala Yojana- O. 229.00 R. (-)166.83	62.17	62.17	0.00
(4) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7507-Establishment of State Woman Centre under State Woman Strengthening Mission Authority- O. 1,798.40 R. (-)1,426.35	372.05	372.05	0.00
<b>Reasons for reduction of ₹ 520.01 lakh, ₹ 3,299.68 lakh, ₹ 166.83 lakh and ₹ 1,426.55 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) above during 2014-15 to 2018-19, at serial nos. (2) and (4) during 2016-17 to 2018-19 and at serial no. (3) during 2015-16 to 2018-19 also.</b>			
(5) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7884-Pradhan Mantri Matru Vandana- O. 3,436.20 R. (-)1,527.46	1,908.74	1,908.59	(-)0.15
<b>Reasons for reduction of ₹ 1,527.46 lakh from the provision was the combined effect of decrease of ₹ 50.19 lakh through re-appropriation and another decrease of ₹ 1,477.26 lakh by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(6) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9042-Integrated Juvenile Home under Child Protection Scheme- O. 1,908.56 R. (-)891.70	1,016.86	1,016.64	(-)0.22
<b>Adequate reasons for reduction of ₹ 891.70 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Schemes- O. 25,882.12 S. 9,890.00 R. (-)16,162.06	19,610.06	19,515.64	(-)94.42

## Grant No.55-contd.

**Reasons for reduction of ₹ 16,162.06 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2007-08 to 2018-19.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9130-Supervision of Integrated Child Development Services-			
O.	837.62		
R.	(-)304.88	531.35	(-)1.39
(9) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training to Aanganwadi Workers under Integrated Child Development Service Schemes-			
O.	1,291.00	598.55	0.00
R.	(-)692.45	598.55	0.00

**Reasons for reduction of ₹ 304.88 lakh and ₹ 692.45 lakh under the heads at serial nos. (8) and (9) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (9) above during 2014-15 to 2018-19 also. Persistent saving under the head at serial no. (8) above had been noticed during 2003-04 to 2018-19.**

(10) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	6,783.70		
R.	(-)3,059.53	3,724.17	0.00

**Reduction of ₹ 3,059.53 lakh from the provision by way of surrender was stated to be due to expenditure incurred as per receipt of funds from the Government of India. Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(11) 2235-02-102-0101- State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants-			
O.	8,812.00		
S.	35.00		
R.	(-)163.83	8,694.90	+11.73

**Reasons for reduction of ₹ 163.83 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2008-09 to 2018-19.**

(12) 2235-02-102-0101- State Plan Schemes (Normal)- 7680-Development and ECCE Component for Aanganwadi Centers-			
O.	905.00		
S.	200.00		
R.	(-)343.35	738.48	(-)23.17

**Reduction of ₹ 343.55 lakh from the provision was the net effect of increase of ₹ 25.00 lakh through re-appropriation and decrease of ₹ 368.35 lakh by way of surrender. Reasons for thereof have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No.55-contd.**

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess+ Saving(-)
(13) 2235-02-102-0101- State Plan Schemes (Normal)- 7916-Kishore Nyay Nidhi-			
O.	50.00		
R.	(-)50.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of sanction from the Government.</b>			
(14) 2235-02-102-0101-State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	175.00		
R.	(-)175.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 175.00 lakh was stated to be due to late-receipt of sanction from the Government and non-receipt of proposal from the Districts. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(15) 2235-02-103-0701- Centrally Sponsored schemes (Normal)- 7824-Rajiv Gandhi Rastriya Jhulaghar-			
O.	852.50		
R.	(-)852.50	0.00	0.00
<b>Reasons for Non-utilisation of entire provision of ₹ 852.50 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(16) 2235-02-103-0701- Centrally Sponsored Schemes (Normal)- 7879-Mahila Police Swayam Sevak Yojna-			
O.	900.00		
R.	(-)454.56	445.44	0.00
(17) 2235-02-103-0101-State Plan Schemes (Normal)- 5373-Formation of Women's Funds-			
O.	200.00		
R.	(-)96.00	104.00	0.00
(18) 2235-02-103-0101- State Plan Schemes (Normal)- 5563-Regional Women Training Institute-			
O.	177.87		
R.	(-)71.50	106.37	(-)1.02
(19) 2235-02-103-0101- State Plan Schemes (Normal)- 5645-Mukhyamantri Kanyadaan Yojana-			
O.	950.00		
R.	(-)126.92	823.08	0.00

**Reasons for reduction of ₹ 454.56 lakh, ₹ 96.00 lakh, ₹ 71.50 lakh and ₹ 126.92 lakh under the heads at serial nos. (16) to (19) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial nos. (16) during 2018-19 and at serial no. (17) during 2017-18 and 2018-19 also.**

**Grant No.55-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2235-02-103-0101-State Plan Schemes (Normal)- 7875- <i>Suchita Yojana</i> -			
O.	100.00		
S.	200.00		
R.	(-)300.00	0.00	0.00
(21) 2235-02-103-0101-State Plan Schemes (Normal)- 8626-Programmes for Prevention of Immoral Flesh Trade and Sexual Exploitation-			
O.	100.00		
R.	(-)100.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 300.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (20) and (21) above respectively have not been intimated (August 2020). Saving had occurred under the head at serial no. (20) during 2017-18 and 2018-19 and at serial no. (21) during 2015-16 to 2018-19 also.</b>			
(22) 2235-02-103-0101-State Plan Schemes (Normal)- 8681-State Women's Commission-			
O.	294.16		
R.	(-)166.58	127.58	(-)0.10
(23) 2235-02-103-0101- State Plan Schemes (Normal)- 8976-Programme for Prevention of Sexual Harassment of Women at Work Place-			
O.	90.07		
R.	(-)87.90	2.17	0.00
(24) 2235-02-107-0701-Centrally Sponsored Schemes (Normal)- 5491-Formation of Advisory Social Welfare Board-			
O.	100.00		
R.	(-)74.20	25.80	0.00
(25) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 7361- <i>Sabla Yojana</i> -			
O.	1,799.60		
R.	(-)1,247.80	551.80	0.00

**Reasons for reduction of ₹ 166.58 lakh, ₹ 87.90 lakh, ₹ 74.20 and ₹ 1,247.80 lakh under the heads at serial nos. (22) to (25) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (22) above during 2017-18 and 2018-19 and at serial no. (23) during 2014-15 to 2018-19 also. Persistent saving under the head at serial no. (25) above had been noticed during 2007-08 to 2018-19.**

**Grant No.55-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	36,979.25		
R.	(-7,614.88	29,364.37	29,370.10
			+5.73
<b>Reasons for reduction of ₹ 7,614.88 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2007-08 to 2018-19.</b>			
(27) 2236-02-101-0101-State Plan Schemes (Normal)- 6359-Chief Ministers Nutrition Campaign-			
S.	50.00		
R.	(-)50.00	0.00	0.00
			0.00
<b>Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2020).</b>			
(28) 2236-02-101-0101-State Plan Schemes (Normal)- 7747-Mahtari Jatan Yojana-			
O.	1,103.00		
S.	325.50		
R.	(-)387.71	1,040.79	1,040.79
			0.00
(29) 2236-02-101-0101-State Plan Schemes (Normal)- 7765-Mukhyamantri Amrit Yojana-			
O.	852.00		
S.	600.00		
R.	(-)564.96	887.04	887.04
			0.00
(30) 2236-02-101-0101- State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	883.00		
S.	653.50		
R.	(-)563.09	973.41	973.41
			0.00

**Reasons for reduction of ₹ 387.71 lakh, ₹ 564.96 lakh and ₹ 563.09 lakh under the heads at serial nos. (28) to (30) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (28) above during 2018-19 and at serial no. (29) during 2016-17 to 2018-19 also. Persistent saving under the head at serial no. (30) above had been noticed during 2007-08 to 2018-19.**

## Grant No.55-contd.

Charged-

(iv) Excess expenditure of ₹ 4,62,061 over the charged appropriation requires regularisation.

## CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 250.00 lakh obtained in December 2019 proved unnecessary. 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) 4235-02-102-0701- Centrally Sponsored Schemes (Normal)- 337-Construction and Repair of Aanganwadi-			
O.	1,220.90		
S.	250.00		
R.	(-)250.00	1220.90	0.00

Reasons for reduction of ₹ 250.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(2) 4235-02-102-0101- State Plan Schemes (Normal)- 5564-Construction of Building for Project Office cum Resource Centre-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

(3) 4235-02-102-0101-State Plan Schemes (Normal)- 7764-Construction of Building Under Juvenile Judicial Act-			
O.	300.00		
R.	(-)227.75	72.25	0.00

Reduction of ₹ 227.75 lakh from the provision by way of surrender was stated to be due to release of funds as per receipt of demands from the Districts. Saving had occurred under this head during 2016-17 to 2018-19 also.

(4) 4235-02-102-0101- State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	110.00		
R.	(-)110.00	0.00	0.00

Non-utilisation of entire provision of ₹ 110.00 lakh was stated to be due to non-receipt of proposal from the Districts. Saving had occurred under this head during 2018-19 also.

**Grant No.55-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4235-02-103-0701- Centrally Sponsored Schemes (Normal)- 7971-Construction of Working Women Hostel Building-				
O.	375.00			
R.	(-)375.00	0.00	0.00	0.00
(6) 4235-02-800-9041-Directorate of Women and Child Welfare-				
O.	180.00			
R.	(-)180.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 375.00 lakh and ₹ 180.00 lakh under the heads at serial nos. (5) and (6) above respectively have not been intimated (August 2020). Saving had occurred under the heads at serial no. (6) above during 2017-18 and 2018-19 also.**

**GRANT NO.56-RURAL INDUSTRIES**

(All Voted)

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>REVENUE</b>	11,44,118	9,11,304	(-)2,32,814
Amount surrendered during the year (31 March 2020)			2,32,871
<b>CAPITAL</b>	26,000	16,198	(-)9,802
Amount surrendered during the year (31 March 2020)			9,802

Notes and Comments

**REVENUE:**

Voted-

**(i) Against the available saving of ₹ 2,328.14 lakh, surrender of ₹ 2,328.71 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office-			
O. 583.16			
R. (-)115.96	467.20	467.09	(-)0.11
<b>Reasons for reduction of ₹ 115.96 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving had been noticed under this head during 2013-14 to 2018-19.</b>			
(2) 2851-103-0101-State Plan Schemes (Normal)- 6769-Establishment of Indian Handloom Technology-			
O. 149.65			
R. (-)50.73	98.92	98.92	0.00
<b>Reasons for reduction of ₹ 50.73 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(3) 2851-103-0101-State Plan Schemes (Normal)- 7625-Establishment of CFC Handloom-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			



**Grant No.56-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2851-103-0101-State Plan Schemes (Normal)- 7778-Aid to Publicity of Handloom Products-			
O. 50.00			
R. (-)30.65	19.35	19.35	0.00
<b>Reasons for reduction of ₹ 30.65 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(5) 2851-103-0101-State Plan Schemes (Normal)- 7910-Hathkargha Vastra Bonai Rojgar Srijan-			
O. 497.00			
R. (-)497.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 497.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(6) 2851-104-0101-State Plan Schemes (Normal)- 4748-Grant for Development Schemes to Handicraft corporation-			
O. 252.80			
R. (-)88.48	164.32	164.32	0.00
<b>Reasons for reduction of ₹ 88.48 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(7) 2851-104-0101-State Plan Schemes (Normal)- 5020-Grant-in-aid to Handicraft Development Corporation/Board for running of Development Centers-			
O. 281.23			
R. (-)98.44	182.79	182.79	0.00
<b>Reduction of ₹ 98.44 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(8) 2851-104-0101-State Plan Schemes (Normal)- 5458-Handicraft Development Board-			
O. 250.70			
R. (-)87.75	162.95	162.95	0.00
<b>Reduction of ₹ 87.75 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(9) 2851-104-0101-State Plan Schemes (Normal)- 6892-Establishment of Glazing Unit-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Grant No.56-contd.**

**Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of approval for release of fund from the Finance Department.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2851-104-0101-State Plan Schemes (Normal)- 6913-Kumbhkar Terakota Craft Scheme-			
O.	200.00		
R.	(-)70.00	130.00	0.00

**Reduction of ₹ 70.00 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for release of fund from the Finance Department. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(11) 2851-104-0101-State Plan Schemes (Normal)- 8655-Establishment of Mati Kala Board-			
O.	175.00		
R.	(-)61.25	113.75	0.00

**Reduction of ₹ 61.25 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for release of fund from the Government. Saving had occurred under this head during 2018-19 also.**

(12) 2851-105-0101-State Plan Schemes (Normal)- 1068-Grant for Establishment Expenditure of Khadi Board-			
O.	660.00		
R.	(-)165.00	495.00	0.00

**Reduction of ₹ 165.00 lakh from the provision by way of surrender was stated to be due to the sanction from the Government not being received in time owing to Covid-19 pandemic. Saving had occurred under this head during 2018-19 also.**

(13) 2851-105-0101-State Plan Schemes (Normal)- 1069-Rebate on production of Khadi Clothes-			
O.	100.00		
R.	(-)35.00	65.00	0.00

**Reduction of ₹ 35.00 lakh from the provision by way of surrender was stated to be due to the sanction from the Government not being received in time owing to Covid-19 pandemic.**

(14) 2851-105-0101-State Plan Schemes (Normal)- 6193-Assistance for Establishment of Family Units to Khadi Board-			
O.	205.50		
R.	(-)71.93	133.57	0.00

**Reduction of ₹ 71.93 lakh from the provision by way of surrender was stated to be due to the sanction from the Government not being received in time owing to Covid-19 pandemic.**

**Grant No.56-concl.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2851-107-3778-Implementation of Schemes of Silk Industries-				
O.	4,991.15			
R.	(-)724.39	4,266.76	4,267.44	+0.68

**Reasons for reduction of ₹ 724.39 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(16) 2851-107-0101-State Plan Schemes (Normal)- 2731-Research and Training-				
O.	112.10			
R.	(-)66.76	45.34	45.34	0.00

**Reasons for reduction of ₹ 66.76 lakh from the provision by way of surrender have not been intimated (August 2020).**

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

2851-103-0101-State Plan Schemes (Normal)- 8810-Entire Handloom Development Scheme-				
O.	250.00			
R.	181.52	431.52	431.52	0.00

**Augmentation in the provision by ₹ 181.52 lakh was the net effect of increase of ₹ 185.00 lakh through re-appropriation and decrease of ₹ 3.48 lakh by way of surrender. Reasons for both re-appropriation and surrender have not been intimated (August 2020).**

**CAPITAL:**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4851-105-0101-State Plan Schemes (Normal)- 1068-Grant for Establishment Charges of Khadi Board-				
O.	95.00			
R.	(-)95.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 95.00 lakh was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2018-19 also.**

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT  
OF NATURAL CALAMITIES AND SCARCITY**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>REVENUE:</b>				
Original	63,60,049			
Supplementary	6,164	63,66,213	59,68,194	(-)3,98,019
Amount surrendered during the year (31 March 2020)				7,20,358
<b>CAPITAL</b>		2,000	00	(-)2,000
Amount surrendered during the year (31 March 2020)				2,000

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 61.64 lakh obtained in August 2019 proved unnecessary. It could have been restricted to token amount where necessary.

(ii) In view of available saving of ₹ 3,980.19 lakh, surrender of ₹ 7,203.58 lakh on 31 March 2020 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) 2245-01-101-2018-Cash				
Donation-				
O.	634.10			
R.	(-)381.75	252.35	109.02	(-)143.33

Adequate reasons for reduction of ₹ 381.75 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(2) 2245-01-101-7710-Assistance for Destruction of Harvest-				
O.	3,000.00			
R.	(-)3,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 3,000.00 lakh was stated to be due to non-receipt of demand from the districts. Saving had occurred under this head during 2017-18 and 2018-19 also.

(3) 2245-01-102-2661-Drinking Water Supply-				
O.	606.00			
R.	(-)587.55	18.45	18.45	0.00

## Grant No.58-contd.

Reduction of ₹ 587.55 lakh from the provision was the combined effect of decrease of ₹ 587.00 lakh through re-appropriation and another decrease of ₹ 0.55 lakh by way of surrender. Adequate reasons for re-appropriation and surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2245-01-282-7347-Public Health-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2020).

(5) 2245-01-800-1467-District and Other Roads-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 400.00 lakh have not been intimated (August 2020).

(6) 2245-01-800-2389-Construction Work-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 400.00 lakh have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.

(7) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O. 400.00			
R. (-)400.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 400.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(8) 2245-02-101-2018-Cash Donation-			
O. 2,200.00			
R. (-)1,589.36	610.64	505.17	(-)105.47

Reduction of ₹ 1,589.36 lakh from the provision was the combined effect of decrease of ₹ 1,375.86 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors and another decrease of ₹ 213.50 lakh through re-appropriation. Reasons for re-appropriation as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.

(9) 2245-02-102-2661- Drinking Water Supply-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was the combined effect of decrease of ₹ 127.00 lakh by way of surrender, stated to be due to non-utilisation of funds by the Collectors and another decrease of ₹ 73.00 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

Head		Grant No.58-contd.		Actual	Excess+
		Total		Expenditure	Saving(-)
		Grant		(₹ in lakh)	
(10)	2245-02-106-1467-District and Other Roads-				
	O.	1,000.00			
	R.	(-),1,000.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to non-receipt of demand from Districts. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(11)	2245-02-110-2018-Cash Donation-				
	O.	200.00			
	R.	(-)152.60	47.40	40.18	(-)7.22

**Reduction of ₹ 152.60 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Persistent saving under this head had been noticed during 2010-11 to 2018-19.**

(12)	2245-02-111-7352-Grants-in-aid to <i>Shokarat Parivaar-</i>				
	O.	2,400.00			
	R.	(-)408.37	1,991.63	1,752.50	(-)239.13

**Reduction of ₹ 408.37 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors (₹ 100.00 lakh) and adequate reasons for another decrease of ₹ 308.37 lakh well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2012-13 to 2018-19.**

(13)	2245-02-112-5607-Flood Control-				
	O.	800.00			
	R.	(-)588.09	211.91	261.37	+49.46

**Reduction of ₹ 588.09 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for fund from the Districts and non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(14)	2245-02-112-7357-Assistance to Flood Grant etc.-				
	O.	100.00			
	R.	(-)100.00	0.00	4.02	+4.02

**Non-utilisation of entire provision of ₹ 100.00 lakh was the combined effect of decrease of ₹ 36.35 lakh by way of surrender, stated to be due to non-utilisation of funds by the Collectors and another decrease of ₹ 63.65 lakh through re-appropriation, stated to be due to non-receipt of demands for funds from the districts. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(15)	2245-02-113-7357-Assistance to Flood Grant etc.				
			1,000.00	953.62	(-)46.38

**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

## Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2245-02-114-7357-Assistance to Flood Grant etc.-			
O.	1,000.00		
R.	(-)353.24	616.00	(-)30.76
<b>Reduction of ₹ 353.24 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(17) 2245-02-117-7357-Assistance to Flood Grant etc.-			
O.	1,200.00		
R.	(-)656.27	625.80	+82.07
<b>Reduction of ₹ 656.27 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(18) 2245-02-122-989-Re-establishment and Repair of Damaged Irrigation and Flood Control Works-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 1,000.00 lakh was the combined effect of decrease of ₹ 613.00 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors and another decrease of ₹ 387.00 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.</b>			
(19) 2245-80-001-2304-Direction and Administration-			
O.	200.49		
R.	(-)88.65	110.84	(-)1.00
<b>Reduction of ₹ 88.65 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(20) 2245-80-001-0801-Central Sector Scheme (Normal)-7770- Preparation of Schemes and Analysis of Disasters-			
O.	61.64		
R.	(-)61.64	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 61.64 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(21) 2245-80-101-7354-Training-			
O.	200.00		
R.	(-)179.54	20.45	(-)0.01
<b>Reduction of ₹ 179.54 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Saving had occurred under this head during 2018-19 also.</b>			

**Grant No.58-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2245-80-103-4849-Transfer of Fund from NDRF to Disaster Relief Fund-			
O. 5,000.00			
R. (-)5,000.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 5,000.00 lakh was stated to be due to non-receipt of funds from the Government of India. Saving had occurred under this head during 2018-19 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) 2245-05-101-7427-State Disaster Response Fund-			
O. 29,200.00			
R. 5,000.00	34,200.00	34,200.00	0.00

**Adequate reasons for augmentation in the provision by ₹ 5000.00 lakh through re-appropriation have not been intimated (August 2020).**

(2) 2245-80-800-2018-Cash Donation-			
O. 3,002.00			
R. (-)2.00	3,000.00	3,420.83	+420.83

**Reduction of ₹ 2.00 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors. Reasons for final excess have not been intimated (August 2020).**

(3) 2245-80-800-7408-Efficiency Development under State Disaster Management-			
O. 2,850.00			
R. 1,109.64	3,959.64	3,960.63	+0.99

**Augmentation in the provision by ₹ 1,109.64 lakh was the net effect of increase of ₹ 1,387.00 lakh through re-appropriation, stated to be due to additional funds allotted to Health Department for prevention of Covid-19 and decrease of ₹ 277.36 lakh from the provision by way of surrender was stated to be due to non-utilisation of funds by the Collectors (₹ 267.36 lakh) and adequate reasons for another decrease of ₹ 10.00 lakh have not been intimated (August 2020).**

(4) 2245-80-800-747-Assistance for Hailstorm Effected People-			
O. 1,300.00			
R. 3,392.21	4,692.21	4,660.60	(-)31.61

**Augmentation in the provision by ₹ 3,392.21 lakh was the net effect of decrease of ₹ 1,607.79 lakh by way of surrender, stated to be due to non-utilisation of funds by the Collectors and increase of ₹ 5,000.00 lakh through re-appropriation, stated to be due to financial assistance to hailstorm affected farmers. Reasons for final saving have not been intimated (August 2020).**



**Grant No.58-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2245-80-800-7729-Relief to Affected due to Drowning, Burst of Cylinder, Lightening and Mine-slide-			
O.	3,000.00		
R.	213.50	6,393.13	+3,179.63

**Augmentation in the provision by ₹ 213.50 lakh through re-appropriation, stated to be due to demand of additional funds by District Collectors. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2016-17 to 2018-19 also.**

(6) 2245-80-800-96-Relief to Fire Outbreak Affected People-			
O.	1,850.00		
R.	+50.00	2,003.09	+103.09

**Augmentation in the provision by ₹ 50.00 lakh through re-appropriation, stated to be due to demand of additional funds by District Collectors. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2016-17 to 2018-19 also.**

**(v) Famine Relief Fund-**

The opening balance of the fund as on 1 April 2019 was ₹ 861.82 lakh (Credit). During the year ₹ 4.87 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 2020 was ₹ 866.69 lakh (Credit).

The status of the Fund as on 31 March 2020 is below:-

Particulars		Opening balance as on 1 April 2019 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance as on 31 March 2020 (₹ in lakh)
8223 Famine Relief Fund	101 Fund Account	Cr 401.09	0.00	4.87	Cr 405.96
	102 Investment Account	Cr 460.73	0.00	0.00	Cr 460.73
	<b>Total</b>	<b>Cr 861.82</b>	<b>0.00</b>	<b>4.87</b>	<b>Cr 866.69</b>

Account of the transactions of the Fund is included in Detailed Statement No. 21-on Contingency Fund and Other Public Account Transaction of the Finance Accounts 2019-20.

**(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 30<sup>th</sup> July 2015 have accepted the recommendation of 14<sup>th</sup> Finance Commission and constituted State Disaster Response Fund under section 48 (1) (a) of the Disaster Management Act, 2005.

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

**Grant No.58-concltd.**

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 14<sup>th</sup> Finance Commission. As per the SDRF scheme, the Government of India would contribute 82.68 percent to the fund whereas 17.32 percent should be contributed by the State.

Out of total provision of ₹ 29,200.00 lakh, a sum of ₹ 34,200.00 lakh was received, (Central Share was ₹ 23,565.00 lakh and State Share was ₹ 10,635.00 lakh) during 2019-20.

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 2019 was ₹ 40,069.98 lakh (Credit). During the financial year 2019-20, a sum of ₹ 34,372.40 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.

An expenditure of ₹ 25,254.00 lakh incurred as Natural calamities has been debited to this fund. The closing balance of the fund as on 31 March 2020 was ₹ 49,188.18 lakh (Credit). No investment was made and no amount of interest was credited to the fund during the year.

The accretions to the fund required to be invested in Central Government dated securities, Auction treasury bills and interest earning Deposits and Certificates of Deposits with Scheduled/ Commercial banks. If it is not possible to invest the fund, State Government should pay interest to the funds at the rate applicable to over draft under Over Draft Regulation Scheme of R.B.I. The interest to be credited on half yearly basis by giving debit to "Major Head 2049- Interest payment, 05-Interest on Reserve funds, 105- Interest on General and other Reserve funds".

In pursuance to the provision of the Disaster Management Act, the Government of India has notified the constitution of the National Disaster Response Fund (NDRF). Whenever, SDRF of the State replenished with additional Grant-in-aid from NDRF, the same is required to be treated in the same manner as the fund in SDRF as far as transfer and accounting are concerned. Natural calamities mentioned above considered to be of severe nature by the Government of India and requiring expenditure by a State Government in excess of the balances available in its own State Disaster Response Fund (SDRF), will qualify for immediate relief assistance from NDRF.

Account of the transactions of the fund is included in statement No. 21 of the Finance Accounts 2019-20.

**CAPITAL:**

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and was surrendered on 31 March 2020. Entire provision had remained unutilised during 2011-12 to 2018-19 also.

**GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>3451-SECRETARIAT ECONOMIC SERVICES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE</b>	8,000	2,750	(-)5,250
Amount surrendered during the year (31 March 2020)			5,250
<b>CAPITAL</b>	10,40,000	10,16,064	(-)23,936
Amount surrendered during the year (31 March 2020)			23,936

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. 80.00			
R. (-)52.50	27.50	27.50	0.00

**Reasons for reduction of ₹ 52.50 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2008-09 to 2018-19.**

**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. 10,400.00			
R. (-)239.36	10,160.64	10,160.64	0.00

**Reasons for reduction of ₹ 239.36 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

**GRANT NO.64-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES****MAJOR HEADS-**

**2014-ADMINISTRATION OF JUSTICE**  
**2202-GENERAL EDUCATION**  
**2203-TECHNICAL EDUCATION**  
**2204-SPORTS AND YOUTH SERVICES**  
**2210-MEDICAL AND PUBLIC HEALTH**  
**2211-FAMILY WELFARE**  
**2215-WATER SUPPLY AND SANITATION**  
**2216-HOUSING**  
**2217-URBAN DEVELOPMENT**  
**2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**  
**2230-LABOUR AND EMPLOYMENT**  
**2235-SOCIAL SECURITY AND WELFARE**  
**2236-NUTRITION**  
**2401-CROP HUSBANDRY**  
**2402-SOIL AND WATER CONSERVATION**  
**2403-ANIMAL HUSBANDRY**  
**2405-FISHERIES**  
**2406-FORESTRY AND WILD LIFE**  
**2408-FOOD STORAGE AND WAREHOUSING**  
**2425-CO-OPERATION**  
**2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**  
**2505-RURAL EMPLOYMENT**  
**2702-MINOR IRRIGATION**  
**2801-POWER**  
**2810-NEW AND RENEWABLE ENERGY**  
**2851-VILLAGE AND SMALL INDUSTRIES**  
**2852-INDUSTRIES**  
**4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE**  
**4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**  
**4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**  
**4216-CAPITAL OUTLAY ON HOUSING**  
**4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**  
**4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**  
**4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES**  
**4401- CAPITAL OUTLAY ON CROP HUSBANDRY**  
**4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION**  
**4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE**  
**4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING**  
**4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION**  
**4425-CAPITAL OUTLAY ON CO-OPERATION**  
**4515-CAPITAL OUTLAY ON OTHER 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**  
**5054-CAPITAL OUTLAY ON ROADS AND BRIDGES**  
**5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES**  
**6215-LOANS FOR WATER SUPPLY AND SANITATION**  
**6408-LOANS FOR FOOD STORAGE AND WAREHOUSING**  
**6425-LOANS FOR CO-OPERATION**

**Grant No.64-contd.**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>REVENUE:</b>				
Voted-				
Original	4,96,96,762			
Supplementary	83,62,438	5,80,59,200	4,41,97,927	(-)1,38,61,273
Amount surrendered during the year (31 March 2020)				1,42,14,464
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2020)</i>				<i>10</i>
<b>CAPITAL:</b>				
Voted-				
Original	1,14,87,293			
Supplementary	6,73,504	1,21,60,797	62,07,179	(-)59,53,618
Amount surrendered during the year (31 March 2020)				37,57,550

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 83,624.38 lakh obtained in August 2019 (₹ 26,833.96 lakh), December 2019 (₹ 38,083.30 lakh) and March 2020 (₹ 18,707.12 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 1,38,612.73 lakh, surrender of ₹ 1,42,144.64 lakh on 31 March 2020 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) 2014-789-103-0703-Centrally Sponsored Schemes (S.C.S.P)- 5171-Establishment of Special Courts-			
O.	596.10		
R.	(-)169.00	427.10	426.26
			(-)0.83

Reduction of ₹ 169.00 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-establishment of courts in Korla and Jashpur, non-production of medical reimbursement bills, less number of tours by officers and employees, non-availing of L.T.C. facility, non-requirement of maintenance work for machines and equipment and less expenditure incurred on uniforms as well as office furniture. Saving had occurred under this head during 2016-17 to 2018-19 also.

## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 3491-Middle Schools (for Basic Minimum Services)-			
O.	13,841.80		
S.	302.02		
R.	(-)554.23	13,589.59	13,594.09
			+4.50

**Reduction of ₹ 554.23 lakh from the provision was the combined effect of decrease of ₹ 289.23 lakh by way of surrender and another decrease of ₹ 265.00 lakh through re-appropriation. Reasons for surrender as well as re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(3) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 495-Ashram and Schools-			
O.	2,157.90		
R.	(-)470.79	1,687.11	1,720.59
			+33.48

**Reduction of ₹ 470.79 lakh from the provision by way of surrender was stated to be due to non-receipt of demand for funds from the districts. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(4) 2202-01-789-108-0103-Special Component Plan for Scheduled Castes- 5904-Free Supply of Text Books-			
O.	3,092.00		
S.	3,377.65		
R.	(-)295.73	6,173.92	6,173.92
			0.00

**Reduction of ₹ 295.73 lakh from the provision by way of surrender was stated to be due to late receipt of bills from *Pathya Pustak Nigam*. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(5) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5169-Mid-Day Meals Programme in Schools-			
O.	3,956.25		
R.	(-)918.62	3,037.63	3,037.63
			0.00

**Reduction of ₹ 918.62 lakh from the provision by way of surrender was stated to be due to late receipt of bills from *Pathya Pustak Nigam*. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(6) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6933-Mid-Day Meals Programme in Middle-Schools-			
O.	3,125.00		
R.	(-)697.80	2,427.20	2,427.20
			0.00

## Grant No.64-contd.

Reduction of ₹ 697.80 lakh from the provision by way of surrender was stated to be due to less increase in the honorarium and expenditure incurred as per the number of beneficiaries and attendance of the students. Persistent saving under this head had been noticed during 2011-12 to 2018-19.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2202-02-789-106-0103-Special Component Plan for Scheduled Castes- 5904-Free Supply of Text Book-			
O.	1,000.00		
S.	1,097.24		
R.	(-774.07)	1,323.17	1,323.17
			0.00

Reduction of ₹ 774.07 lakh from the provision by way of surrender was stated to be due to late receipt of bills from *Pathya Pustak Nigam*. Saving had occurred under this head during 2018-19 also.

(8) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)- 8050-Scholarships-			
O.	1,010.00		
R.	(-360.00)	650.00	644.73
			(-5.27)

Adequate reasons for reduction of ₹ 360.00 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(9) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 1395-Hostels-			
O.	8,752.00		
R.	(-1,312.11)	7,439.89	7,444.26
			+4.37

Adequate reasons for reduction of ₹ 1,312.11 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.

(10) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 3673-State Scholarship-			
O.	11,236.30		
S.	2,378.75		
R.	(-75.52)	13,539.53	13,539.53
			0.00

Adequate reasons for reduction of ₹ 75.52 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(11) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 6140-Student Food Assistance Scheme-			
O.	278.00		
S.	110.23		
R.	(-77.70)	310.53	310.53
			0.00

Adequate reasons for reduction of ₹ 77.70 lakh from the provision by way of surrender have not been intimated (August 2020).

**Grant No.64-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 7363-Youth Carrier Development Scheme-				
O.	227.30			
R.	(-86.08)	141.22	140.01	(-1.21)
<b>Reduction of ₹ 86.08 lakh from the provision by way of surrender was stated to be due to non-filling up of the vacant posts and less demand.</b>				
(13) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 7592-Food to Hosteller Under Food Security Act-				
O.	407.00			
R.	(-217.03)	189.97	189.97	0.00
<b>Adequate reasons for reduction of ₹ 217.03 lakh from the provision by way of surrender have not been intimated (August 2020).</b>				
(14) 2202-02-789-110-0103-Special Component Plan for Schedule Castes- 307-Contribution of Non- Government Institution-				
O.	426.00			
S.	1,011.08			
R.	(-27.73)	1,409.35	1,409.35	0.00
<b>Reduction of ₹ 27.73 lakh from the provision by way of surrender was stated to be due to less demand by the districts.</b>				
(15) 2202-03-789-103-0103-Special Component Plan for Schedule Castes- 798-Arts, Science and Commerce Colleges-				
O.	4,572.40			
R.	(-597.39)	3,975.01	3,959.65	(-15.36)
<b>Reduction of ₹ 597.39 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-receipt of sanction from the Government, non-implementation of new scheme and expenditure incurred as per actual requirement. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.</b>				
(16) 2203-789-105-0103- Special Component Plan for Scheduled Castes- 2668-Polytechnic Institutions-				
O.	811.58			
R.	(-148.42)	663.16	662.53	(-0.63)
<b>Reasons for reduction of ₹ 148.42 lakh from the provision by way of surrender have not been intimated (August 2020).</b>				
(17) 2204-789-104-0103-Special Component Plan for Scheduled Castes- 7819-Yuva Shakti Yojana-				
O.	120.00			
R.	(-120.00)	0.00	0.00	0.00



## Grant No.64-contd.

**Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-commencement of scheme. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2210-01-789-110-0103-Special Component Plan for Schedule Castes- 6967-Medical College and Concerning Hospital, Bilaspur-				
O.	4,133.50			
R.	(-)653.78	3,479.72	3,468.43	(-)11.29

**Reasons for reduction of ₹ 653.78 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(19) 2210-01-789-110-0103-Special Component Plan for Schedule Castes- 7397-Chhattisgarh Emergency Medical Response Services Scheme-				
O.	528.00			
R.	(-)396.00	132.00	132.00	0.00

**Reduction of ₹ 396.00 lakh from the provision by way of surrender was stated to be due to non-receipt of release of funds from the Government. Saving had occurred under this head during 2018-19 also.**

(20) 2210-01-789-200-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7932-Ayushman Bharat-				
O.	4,200.00			
R.	(-)600.00	3,600.00	2,520.00	(-)1,080.00

**Reasons for reduction of ₹ 600.00 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (August 2020).**

(21) 2210-02-789-101-0103- Special Component Plan for Schedule Castes- 8951-Ayurvedic Medical College, Bilaspur				
		426.50	315.68	(-)110.82

**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(22) 2210-03-789-103-0103-Special Component Plan for Schedule Castes- 1228-Rural Health Centre and Dispensaries-				
O.	669.40			
R.	(-)289.63	379.77	366.27	(-)13.50

**Adequate reasons for reduction of ₹ 289.63 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 2210-03-789-198-0103-Special Component Plan for Schedule Castes- 2777-Primary Health Centre-			
O.	5,213.30		
R.	(-)223.33	4,989.97	3,990.24
			(-)999.73

**Adequate reasons for reduction of ₹ 223.33 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(24) 2210-05-789-105-0103- Special Component Plan for Schedule Castes- 6968-Medical College, Bilaspur-				
O.	5,098.00			
R.	(-)942.56	4,155.44	4,154.41	(-)1.03

**Reasons for reduction of ₹ 942.56 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(25) 2210-06-789-101-0103-Special Component Plan for Schedule Castes- 7679-Nutrition Food for Prevention of T.B.-				
O.	200.00			
R.	(-)129.27	70.73	70.73	0.00

**Adequate reasons for reduction of ₹ 129.27 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(26) 2211-789-001-0703-Centrally Sponsored Schemes (S.C.S.P.)- 1508-District Level Staff-				
O.	221.25			
R.	(-)134.69	86.56	85.84	(-)0.72

**Adequate reasons for reduction of ₹ 134.69 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(27) 2211-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 621-Sub Health Centre-				
O.	2,703.00			
R.	(-)807.21	1,895.79	1,925.83	+30.04

**Adequate reasons for reduction of ₹ 807.21 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 2215-01-789-193-0103-Special Component Plan for Schedule Castes- 6863-Palari Water Supply Scheme- O. 245.67 R. (-)147.40	98.27	98.27	0.00
<b>Reduction of ₹ 147.40 lakh from the provision was the combined effect of decrease of ₹ 85.33 lakh by way of surrender, stated to be due to no demand for fund and another decrease of ₹ 62.07 lakh through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(29) 2215-02-789-107-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachcha Bharat Abhiyan- O. 5,400.00 R. (-)1,010.34	4,389.66	4,389.66	0.00
<b>Reduction of ₹ 1,010.34 lakh from the provision by way of surrender was stated to be due to non-release of state share. Saving had occurred under this head during 2018-19 also.</b>			
(30) 2216-03-789-105-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7807-Pradhan Mantri Awas Yojana (Rural)- O. 31,200.00 R. (-)21,406.09	9,793.91	9,793.91	0.00
<b>Adequate reasons for reduction of ₹ 21,406.09 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(31) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7706-Amrit Mission- O. 2,772.00 S. 9,040.00 R. (-)3,600.00	8,212.00	8,212.00	0.00
(32) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All - O. 3,800.00 R. (-)1,845.10	1,954.90	1,954.90	0.00
(33) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All - O. 1,300.00 R. (-)631.22	668.78	668.78	0.00

## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 2217-80-789-193-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All -			
O. 900.00			
R. (-)437.00	463.00	463.00	0.00
<b>Reduction of ₹ 3,600.00 lakh, ₹ 1,845.10 lakh, ₹ 631.22 lakh and ₹ 437.00 lakh under the heads at serial nos. (31) to (34) above respectively from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India.</b>			
(35) 2225-01-789-102-0603- Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan- 7626-Special Central Assistance Sponsored Schemes for Local Development Programme-			
O. 4,700.00			
R. (-)2,335.82	2,364.18	2,497.07	+132.89
<b>Adequate reasons for reduction of ₹ 2,335.82 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(36) 2225-01-789-102-0103-Special Component Plan for Schedule Castes- 5631-Scheduled Castes Development Authority-			
O. 350.00			
R. (-)174.79	175.21	175.21	0.00
<b>Adequate reasons for reduction of ₹ 174.79 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(37) 2225-01-789-190-0103-Special Component Plan for Schedule Castes- 3185-Establishment of Scheduled Caste Co-operative Finance Development Corporation-			
O 800.00			
R (-)480.00	320.00	320.00	0.00
<b>Reasons for reduction of ₹ 480.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(38) 2230-03-789-003-0103- Special Component Plan for Schedule Castes- 7683-Mukhya Mantri Kaushal Vikas Yojana-			
O 1,300.00			
R. (-)900.00	400.00	400.00	0.00
<b>Adequate reasons for reduction of ₹ 900.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 2235-02-789-101-0103- Special Component Plan for Schedule Castes- 79-Schools and Institutions for Blind, Deaf and Dumb-			
O.	241.15		
R.	(-)126.87	114.28	114.07
			(-)0.21
<b>Reduction of ₹ 126.87 lakh from the provision was the combined effect of decrease of ₹ 111.46 lakh by way of surrender and another decrease of ₹ 15.41 lakh through re-appropriation. Reasons for both surrender and re-appropriation have not been intimated (August 2020).</b>			
(40) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5354-Integrated Service Schemes (Under Externally Aided Project)-			
O.	3,144.79		
S.	184.80		
R.	(-)2,040.17	1,289.42	1,289.42
			0.00
(41) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7884-Pradhan Mantri Matru Vandana-			
O.	1,040.20		
R.	(-)447.47	592.73	592.73
			0.00
<b>Reasons for reduction of ₹ 2,040.17 lakh and ₹ 447.47 lakh under the heads at serial nos. (40) and (41) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (40) during 2017-18 and 2018-19 also.</b>			
(42) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9044-Integrated Child Development Service Scheme-			
O.	6,559.87		
S.	4,162.35		
R.	(-)3,920.63	6,801.59	6,802.26
			+0.67
(43) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 6908-Honorarium to Workers and Assistants-			
O.	1,507.00		
S.	114.00		
R.	(-)138.05	1,482.95	1,482.95
			0.00
(44) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 7680-Development of Aanganwadi Centers and E.C.C.E.Component-			
O.	165.00		
S.	50.00		
R.	(-)183.82	31.18	31.18
			0.00

## Grant No.64-contd.

Reasons for reduction of ₹ 3,920.63, ₹ 138.05 lakh and ₹ 183.82 lakh under the heads at serial nos. (42) to (44) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (43) above during 2018-19 and at serial no. (42) and (44) during 2015-16 to 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(45) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)-7361-Sabla Yojana-			
O.	422.40		
R.	(-)212.91	209.49	0.00

Reasons for reduction of ₹ 212.91 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(46) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)-9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	9,005.50		
R.	(-)1,794.00	7,211.50	0.00

Reasons for reduction of ₹ 1,794.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(47) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes-7747-Mahatari Jatan Yojana-			
O.	301.30		
S.	78.12		
R.	(-)92.52	286.90	0.00

Reasons for reduction of ₹ 92.52 lakh from the provision by way of surrender have not been intimated (August 2020).

(48) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes-7765-Mukhya Mantri Amrit Yojana-			
O.	251.50		
S.	100.00		
R.	(-)140.02	211.48	0.00

Reasons for reduction of ₹ 140.02 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 to 2018-19 also.

(49) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes-9050-Minimum Needs Programme Special Nutrition Scheme-			
O.	242.30		
S.	68.00		
R.	(-)137.33	172.97	0.00

Reasons for reduction of ₹ 137.33 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(50) 2401-789-102-0103-Special Component Plan for Schedule Castes- 6366-Farmer Assistance-			
S. 100.00			
R. (-)100.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of release of funds from the Government.</b>			
(51) 2401-789-103-0103-Special Component Plan for Schedule Castes- 8972-Incentive Scheme on Paddy Production-			
O. 60,000.00			
S. 13,736.00			
R. (-)69,250.18	4,485.82	4,485.82	0.00
<b>Adequate reasons for reduction of ₹ 69,250.18 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(52) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 1,652.00			
R. (-)835.69	816.31	623.16	(-)193.15
<b>Adequate reasons for reduction of ₹ 835.69 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(53) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7266-N.M.S.A. Rain fed Area Development Scheme-			
O. 264.00			
R. (-)208.08	55.92	55.92	0.00
<b>Reduction of ₹ 208.08 lakh from the provision by way of surrender was stated to be due to the work plan not being approved by the Government of India. Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(54) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme-			
O. 203.00			
R. (-)98.87	104.13	104.13	0.00
<b>Reduction of ₹ 98.87 lakh from the provision by way of surrender was stated to be due to the rate of materials not being finalised in the stipulated time by the Seed Corporation.</b>			
(55) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O. 360.00			
R. (-)94.67	265.33	265.33	0.00

## Grant No.64-contd.

**Reduction of ₹ 94.67 lakh from the provision by way of surrender was stated to be due to the expenditure being incurred as per the release of the funds. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(56) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O.	347.00		
R.	(-)130.27	216.73	0.00

**Reduction of ₹ 130.27 lakh from the provision by way of surrender was stated to be due to the expenditure being incurred as per the release of the funds by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(57) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7832-Targeted Rice Fellow Area-			
O.	1,140.00		
R.	(-)473.00	667.00	0.00

**Reduction of ₹ 473.00 lakh from the provision by way of surrender was stated to be due the second installment of the sanctioned amount being received from the Government of India in the last quarter. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(58) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8942-Rashtriya Krishi Vikas Yojana- (Green Revolution)-			
O.	1,920.00		
R.	(-)1,172.60	747.40	0.00

**Reduction of ₹ 1,172.60 lakh from the provision by way of surrender was stated to be due the second installment of the sanctioned amount being received from the Government of India in the last quarter. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(59) 2401-789-108-0103- Special Component Plan for Schedule Castes- 7946-Incentive Scheme on Soyabean Production-			
O.	120.00		
R.	(-)120.00	0.00	0.00

**Non-utilisation of the entire provision of ₹ 120.00 lakh was stated to be due to the expenditure being incurred as per the release of the funds from the Government.**

(60) 2401-789-109-0103- Special Component Plan for Schedule Castes- 7677-Crop Exhibition-			
O.	120.00		
R.	(-)9.76	110.24	0.00

**Reduction of ₹ 9.76 lakh from the provision by way of surrender was stated to be due to the materials not being supplied by the Seed Corporation.**



**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(61) 2401-789-113-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O.	780.00		
R.	(-226.56)	553.44	0.00

**Reduction of ₹ 226.56 lakh from the provision by way of surrender was stated to be due to less receipt of the bills owing to the lockdown imposed due to Covid-19. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(62) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	732.00		
R.	(-367.81)	364.19	0.00

**Reduction of ₹ 367.81 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by the districts. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(63) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	168.00		
R.	(-152.40)	15.60	0.00

**Reduction of ₹ 152.40 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by the districts. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(64) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	532.00		
R.	(-336.44)	195.56	0.00

**Reduction of ₹ 336.44 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-receipt of bills from CHAMPS. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(65) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7705-Ekikrit Baghbani Vikas Mission-			
O.	2,460.00		
R.	(-698.69)	1,761.31	(-3.41)

**Reduction of ₹ 698.69 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the districts.**

## Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(66) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7874-National Mission on Agroforestry (N.M.S.A.)-			
O.	144.00		
R.	(-114.83)	29.17	0.00
<b>Reduction of ₹ 114.83 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction from the Government of India and non-drawal of funds by the districts.</b>			
(67) 2401-789-119-0313-NABARD Aided Projects (S.C.S.P.) 7854-NABARD Aided Preserved Agriculture and Post-Harvest Management Scheme-			
O.	168.00		
R.	(-118.30)	49.70	0.00
<b>Reduction of ₹ 118.30 lakh from the provision was the combined effect of decrease of ₹ 79.65 lakh by way of surrender, stated to be due to remaining amount of loan not being received from NABARD and another decrease of ₹ 38.65 lakh, through re-appropriation. Reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(68) 2401-789-800-0313-NABARD Aided Projects (S.C.S.P.)- 7853-Minor Irrigation Scheme for NABARD Funded-			
O.	120.00		
R.	(-120.00)	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(69) 2403-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7257-Rastriya Gouvansiya Bhains Vansiya Pariyojana Evam Pasudhan Bima Yojana-			
O.	100.00		
R.	(-100.00)	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020).</b>			
(70) 2403-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8988-Controlling Programme for Central Regional National Bruslosis-			
O.	100.00		
R.	(-89.98)	10.02	(-10.02)
<b>Reasons for reduction of ₹ 89.98 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020).</b>			

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(71) 2403-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7621-National Livestock Mission-			
O.	250.00		
R.	(-)250.00	250.00	0.00
<b>Non-utilisation of entire provision of ₹ 250.00 lakh was stated to be due to non-receipt of sanction from the Government of India. Saving had occurred under this head during 2018-19 also.</b>			
(72) 2403-789-102-0103-Special Component Plan for Scheduled Castes- 1108-Intensive Cattle Development Project-			
O.	396.74		
R.	(-)132.12	264.62	(-)0.01
<b>Reduction of ₹ 132.12 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 2018-19 also.</b>			
(73) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 2533-Hariyali Prasar Yojana-			
O.	1,880.00		
R.	(-)1,240.06	639.94	+1.21
<b>Reduction of ₹ 1,240.06 lakh from the provision was the combined effect of decrease of ₹ 884.72 lakh through re-appropriation and another decrease of ₹ 355.34 lakh by way of surrender. Both re-appropriation and surrender were stated to be due to non-demand from Forest Circles and expenditure incurred as per actual requirement. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(74) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 7930-Mukhyamantri Bans Vikas Yojana-			
O.	144.00		
R.	(-)139.70	4.30	0.00
<b>Reduction of ₹ 139.70 lakh from the provision by way of surrender was stated to be due to non-demand for fund by the subordinate offices.</b>			
(75) 2406-02-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6539-Development of National Parks and Sanctuaries-			
O.	132.90		
R.	(-)105.02	27.88	0.00
<b>Reasons for reduction of ₹ 105.02 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(76) 2406-04-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7261-National Forestation Programme-			
O. 770.00			
R. (-)469.63	300.37	180.22	(-)120.15

**Reduction of ₹ 469.63 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(77) 2408-01-789-003-0103-Special Component Plan for Scheduled Castes- 8919-Fully Computerisation of Public Distribution System-			
O. 357.60			
R. (-)357.60	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 357.60 lakh was stated to be due to the scheme not being completed during the financial year. Saving had occurred under this head during 2018-19 also.**

(78) 2408-01-789-102-0103- Special Component Plan for Scheduled Castes- 3229-Compensation for Food Loss Procurement to Civil Food Corporation-			
O. 1,216.00			
R. (-)1,216.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,216.00 lakh was stated to be due to non-release of funds from the Department.**

(79) 2408-01-789-102-0103- Special Component Plan for Scheduled Castes- 7894-Financial Assistance to Co-operative Stores-			
O. 600.00			
R. (-)300.00	300.00	300.00	0.00

**Reduction of ₹ 300.00 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Department.**

(80) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-National Rural Employment Guarantee Scheme-			
S. 18,400.00			
R. (-)6,628.21	11,771.79	11,771.79	0.00

**Reduction of ₹ 6,628.21 lakh from the provision by way of surrender was stated to be due to less-receipt of funds from the Government of India. Saving had occurred under this head during 2018-19 also.**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(81) 2801-80-789-101-0103-Special Component Plan for Scheduled Castes- 8914-Assistance to Electricity Companies- O. 614.00 R. (-)614.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 614.00 lakh was stated to be due to incorrect inclusion of the Capital scheme in the Revenue category which resulted in non-submission of bills in the treasury.**

(82) 2851-789-103-0103-Special Component Plan for Scheduled Castes- 7910-Hathkargha Vastra Bunai Rojgar Srijan- O. 149.00 R. (-)149.00	0.00	0.00	0.00
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**Non-utilisation of entire provision of ₹ 149.00 lakh was stated to be due to the scheme not being approved by the Finance Department.**

**(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) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 4396-Government Primary Schools (for Basic Minimum Services)- O. 17,816.20 S. 142.76 R. (-)72.04	17,886.92	19,950.20	+2,063.28

**Reduction of ₹ 72.04 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-withdrawal as well as non-demand for funds by the districts and non-receipt of bills. Reasons for final excess have not been intimated (August 2020).**

(2) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 578-Higher Secondary School- O. 25,735.50 S. 317.60 R. 188.12	26,241.22	27,588.27	+1,347.05
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**Augmentation in the provision by ₹ 188.12 lakh was the net effect of increase of ₹ 265.00 through re-appropriation and decrease of ₹ 76.88 lakh by way of surrender, stated to be due to non-filling up of vacant posts, non-withdrawal and non-demand for funds by the districts and non-receipt of bills. Reasons for re-appropriation as well as final excess have not been intimated (August 2020).**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2210-01-789-200-0103- Special Component Plan for Scheduled Castes- 8645-Mukhya Mantri Swasthya Bima Yojana	2,100.00	2,940.00	+840.00
<b>Reasons for excess have not been intimated (August 2020).</b>			
(4) 2210-03-789-197-0103- Special Component Plan for Scheduled Castes- 5998-Community Health Centre-			
O.	2,319.70		
R.	(-)273.62	2,046.08	2,102.29
<b>Adequate reasons for reduction of ₹ 273.62 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020).</b>			
(5) 2210-03-789-198-0103- Special Component Plan for Scheduled Castes- 620-Sub Health Center-			
O.	768.40		
R.	(-)28.45	739.95	1,704.03
<b>Adequate reasons for reduction of ₹ 28.45 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Excess had occurred under this head during 2016-17 to 2018-19 also.</b>			
(6) 2210-06-789-200-0103-Special Component Plan for Scheduled Castes- 6363-Mukhya Mantri Vishesh Swasthya Sahayata Yojana	0.00	240.00	+240.00
<b>Reasons for excess have not been intimated (August 2020).</b>			
(7) 2401-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension	480.00	494.31	+14.31
<b>Reasons for excess have not been intimated (August 2020).</b>			
(8) 2406-04-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7856-Green India Mission	64.00	184.15	+120.15
<b>Reasons for excess have not been intimated (August 2020).</b>			

*Charged-*

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2015-16 to 2018-19 also.

**CAPITAL:***Voted-*

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 6,735.04 lakh obtained in August 2019 (₹ 589.36 lakh), in December 2019 (₹ 4,525.68 lakh) and in March 2020 (₹ 1,620.00 lakh) proved unnecessary. It could have been restricted to token amount where necessary.

## Grant No.64-contd.

(vii) Against the available saving of ₹ 59,536.19 lakh, a sum of ₹ 37,575.50 lakh only was surrendered on 31 March 2020. 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) 4202-01-789-202-1203-Externally Aided Project (S.C.S.P.)- 1400-Vivekanand Gurukul Unnayan Yojana-			
O.	1,238.00		
R.	(-1,238.00	0.00	0.00
<b>Adequate reasons for non-utilisation of entire provision of ₹ 1,238.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(2) 4202-01-789-202-0103-Special Component Plan for Scheduled Castes- 1400- Vivekanand Gurukul Unnayan Yojana-			
O.	738.00		
R.	(-265.53	472.47	0.00
<b>Adequate reasons for reduction of ₹ 265.53 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(3) 4202-01-789-203-0103-Special Component Plan for Scheduled Castes- 5086-Construction of College Building	335.00	29.59	(-305.41
<b>Reasons for saving have not been intimated (August 2020).</b>			
(4) 4202-02-789-103-0103-Special Component Plan for Scheduled Castes- 717-Industrial Training Institutes-			
O.	357.00		
R.	(-335.48	21.52	(-0.49
<b>Adequate reasons for reduction of ₹ 335.48 lakh from the provision by way of surrender have not been intimated (August 2020). Persistent saving under this head had been noticed during 2010-11 to 2018-19.</b>			
(5) 4202-02-789-104-0803-Central Sector Schemes(S.C.S.P)- 2668-Polytechnic Institutions-			
O.	100.00		
R.	(-98.78	1.22	(-1.22
<b>Reduction of ₹ 98.78 lakh from the provision by way of surrender was stated to be due to non-receipt of the fund from the Government of India. Saving had occurred under this head during 2018-19 also.</b>			
(6) 4202-01-789-104-0103-Special Component Plan for Schedule Castes- 2668-Polytechnic Institutions-			
O.	141.00		
R.	(-141.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 141.00 lakh was stated to be due to non-receipt of proposals from the Institutes and the late commencement of purchase process owing to technical issues in GEMS Portal. Saving had occurred under this head during 2018-19 also.**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4202-01-789-104-0103- Special Component Plan for Scheduled Castes- 8071-Construction of Polytechnic Buildings	99.70	0.00	(-)99.70
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(8) 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
<b>Reasons for non-utilisation of entire provision of ₹ 525.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(9) 4210-01-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6968-Medical College and Concerning Hospital, Bilaspur-			
O.	346.55		
R.	(-)346.55	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 346.55 lakh have not been intimated (August 2020).</b>			
(10) 4210-02-789-110-0103-Special Component Plan for Scheduled Castes- 6967-Medical College and Concerning Hospital, Bilaspur-			
O.	600.00		
S.	50.00		
R.	(-)639.58	10.42	0.00
<b>Reasons for reduction of ₹ 639.58 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(11) 4210-03-789-105-0103- Special Component Plan for Scheduled Castes- 6968-Medical College, Bilaspur-			
O.	440.00		
R.	(-)440.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 440.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(12) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7353-National Rural Drinking Water Programme-			
O.	4,680.00		
R.	(-)3,122.28	1,557.72	(-)5.09



## Grant No.64-contd.

Reduction of ₹ 3,122.28 lakh from the provision by way of surrender was stated to be due to change in the scheme and the expenditure being incurred through PFMS. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 5403-Rural Water Supply Scheme through Pipe-			
O.	1,295.00		
S.	252.00		
R.	(-),1,070.76	436.45	(-)39.79
	476.24		

Reduction of ₹ 1,070.76 lakh from the provision by way of surrender was stated to be due to non-demand for funds. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.

(14) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 7858-Rural Drinking Water Scheme through Solar Energy-			
O.	150.00		
R.	(-)150.00	0.00	0.00

Non-utilisation of entire provision of ₹ 150.00 lakh was stated to be due to non-demand for funds. Saving had occurred under this head during 2018-19 also.

(15) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 7961-Girodhपुरi Group Tap Water Scheme-			
O.	500.00		
R.	(-)500.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-demand for funds. Saving had occurred under this head during 2018-19 also.

(16) 4215-01-789-102-0103-Special Component Plan for Schedule Castes- 5403-Rural Water Supply Scheme through Pipe-			
O.	740.00		
R.	(-)416.22	362.15	+38.37
	323.78		

Reduction of ₹ 416.22 lakh from the provision by way of surrender was stated to be due to non-demand for funds. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(17) 4225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7699-Pradhan Mantri Adarsh Gram Yojana-			
O.	4,000.00		
R.	(-)3,838.99	158.31	(-)2.70
	161.01		

Reduction of ₹ 3,838.99 lakh from the provision by way of surrender was stated to be due to less demand for funds. Saving had occurred under this head during 2017-18 and 2018-19 also.

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4225-01-789-102-0103-Special Component Plan for Schedule Castes- 5616-Integrated Development of Girodpuri and Bhandarpuri-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-demand for funds. Saving had occurred under this head during 2018-19 also.**

(19) 4525-01-789-102-0103-Special Component Plan for Schedule Castes- 5631-Schedule Caste Development Authority			
O. 3,200.00			
R. (-)431.86	2,768.14	2,793.49	+25.35

**Reduction of ₹ 431.86 lakh from the provision by way of surrender was stated to be due to less demand for funds. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(20) 4250-789-203-0103-Special Component Plan for Schedule Castes- 976-Construction of I.T.I. Office Buildings	218.00	70.89	(-)147.11
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**Reasons for saving have not been intimated (August 2020).**

(21) 4515-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 1,320.00			
R. (-)1,320.00	0.00	0.00	0.00

**Adequate reasons for non utilisation of entire provision ₹ 1,320.00 lakh was stated to be due to non-utilisation of funds. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(22) 4700-01-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Works-			
O. 400.00			
R. (-)271.05	128.95	128.95	0.00

**Reduction of ₹ 271.05 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 to 2018-19 also.**

(23) 4700-02-789-800-0103-Special Component Plan for Scheduled Castes- 2898-Dam and Appurtenant Works-			
O. 2,500.00			
R. (-)1,242.49	1,257.51	1,247.18	(-)10.33

**Reduction of ₹ 1,242.49 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 (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 4700-08-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	520.00		
R.	(-)520.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 520.00 lakh was stated to be due to slow progress of tender work and non-settlement of land acquisition cases. Saving had occurred under this during 2017-18 and 2018-19 also.**

(25) 4700-10-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to non-receipt of sanction. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(26) 4700-11-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	800.00		
R.	(-)508.69	291.31	0.00

**Reduction of ₹ 508.69 lakh from the provision by way of surrender was stated to be due to slow progress of tender work.**

(27) 4700-12-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O.	1,800.00		
R.	(-)1,627.61	172.39	0.00

**Reduction of ₹ 1,627.61 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 2018-19 also.**

(28) 4702-789-101-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Schemes-			
O.	2,550.00		
R.	(-)496.47	2,053.53	(-)8.73

**Reduction of ₹ 496.47 lakh from the provision by way of surrender was stated to be due to slow progress of works. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(29) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 5059-Construction of Anicut/Stop Dam-			
O.	3,000.00		
R.	(-1,765.79	1,234.21	1,234.21
			0.00

**Reduction of ₹ 1,765.79 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval for new schemes, non-finalisation of agencies and slow progress of tender works. Persistent saving under this head had been noticed during 2008-09 to 2018-19.**

(30) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 7422-Construction of Industrial Water Infrastructure-			
O.	2,500.00		
R.	(-1,224.78	1,275.22	1,275.22
			0.00

**Reduction of ₹ 1,224.78 lakh from the provision by way of surrender was stated to be due to non-settlement of cases for land acquisition and slow progress of works. Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(31) 4801-02-789-190-0103-Special Component Plan for Scheduled Castes- 7498-Capital Expenditure on Transmission/Production/ Distribution-			
O.	1,144.80		
R.	(-1,144.80	0.00	0.00
			0.00

**Non-utilisation of entire provision of ₹ 1,144.80 lakh was stated to be due to non-release of funds by the Finance Department.**

(32) 4801-80-789-101-0103-Special Component Plan for Scheduled Castes- 8548-Mukhya Mantri Shahri Vidiuti Karan Yojana-			
O.	420.00		
R.	(-252.00	168.00	168.00
			0.00

**Reduction of ₹ 252.00 lakh from the provision by way of surrender was stated to be due to non-approval for schemes and delay in departmental process. Persistent saving under this head had been noticed during 2015-16 to 2018-19.**

(33) 5054-03-789-101-0103-Special Component Plan for Schedule Castes- 7976-Jawahar Setu Yojana	742.50	0.00	(-742.50
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**Reasons for saving have not been intimated (August 2020).**

**Grant No.64-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 6590-Construction of Rural Road under NABARD	2,000.00	711.18	(-)1,288.82
<b>Reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2012-13 to 2018-19.</b>			
(35) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 5,000.00			
S. Token			
R. (-)3,832.93	1,167.07	843.00	(-)324.07
<b>Adequate reasons for reduction of ₹ 3,832.93 lakh from the provision by way of surrender as well as reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(36) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 7813-Road Construction through Engineering, Procurement and Construction (NABARD)	100.00	0.00	(-)100.00
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(37) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 1,000.00			
R. (-)720.50	279.50	142.17	(-)137.33
<b>Adequate reasons for reduction of ₹ 720.50 lakh from the provision by way of surrender as well as reasons for saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2012-13 to 2018-19.</b>			
(38) 5054-04-789-337-0103-Special Component Plan for Scheduled Castes- 9002-Construction of Roads in Scheduled Caste Predominant Areas-			
O. 21,000.00			
R. (-)1,000.00	20,000.00	9,959.33	(-)10,040.67
<b>Adequate reasons for reduction of ₹ 1,000.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2012-13 to 2018-19.</b>			
(39) 5054-05-789-337-0103-Special Component Plan for Scheduled Castes- 7818-Engineering Procurement and Construction	8,240.00	260.51	(-)7,979.49
<b>Reasons for saving have not been intimated (August 2020).</b>			

**Grant No.64-concl.d.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(40) 6215-01-789-101-0103-Special Component Plan for Scheduled Castes- 2182-New Urban Water Supply Scheme-			
O.	640.00		
R.	(-)613.57	26.43	0.00

**Reduction of ₹ 613.57 lakh from the provision by way of surrender was stated to be due to non-receipt of approval for sanctioning of loan. Saving had occurred under this head during 2018-19 also.**

(41) 6425-789-108-0103-Special Component Plan for Scheduled Castes- 5055-Co-operative Sugar Mills-			
O.	1,300.00		
R.	(-)1,300.00	0.00	0.00

**Adequate reasons for non-utilisation of entire provision of ₹ 1,300.00 lakh have not been intimated (August 2020).**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4225-01-789-102-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan-for Schedule Caste- 7626- Special Central Assistance Aided Schemes for Local Development Programmes-			
O.	5,177.00		
R.	(-)5,177.00	63.00	+63.00

**Reduction of ₹ 5,177.00 lakh from the provision by way of surrender was stated to be due to less receipt of funds. Reasons for final excess have not been intimated (August 2020).**

## GRANT NO.65 – AVIATION DEPARTMENT

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,78,940			
Supplementary	30,000	5,08,940	4,18,647	(-)90,293
Amount surrendered during the year (31 March 2020)				89,727
<i>Charged</i>		10	00	(-)10
<i>Amount surrendered during the year (31 March 2020)</i>				10
<b>CAPITAL:</b>				
Voted-				
Original	2,00,500			
Supplementary	5,00,000	7,00,500	00	(-)7,00,500
Amount surrendered during the year (31 March 2020)				7,00,500

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 300.00 lakh obtained in December 2019 proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 902.93 lakh, a sum of ₹ 897.27 lakh only was surrendered on 31 March 2020. This trend shows poor management of budget.

(iii) Saving in the provision occurred under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-				
O.	4,789.40			
S.	300.00			
R.	(-)897.27	4,192.13	4,186.47	(-)5.66

Reduction of ₹ 897.27 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, adoption of economic measure and non-commencement of air service under Regional Connectivity Scheme. Reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2004-05 to 2018-19.

**Grant No. 65-concl.***Charged-*

(iv) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2020. Entire appropriation had remained unutilised during 2011-12 to 2018-19 also.

**CAPITAL:***Voted-*

(v) Entire provision remained unutilised during the year. The Supplementary provision of ₹ 5,000.00 lakh obtained in December 2019 remained unutilised even then token provision was made in March 2020. This trend shows poor management of budget.

(vi) Entire provision remained unutilised during the year and was surrendered on 31 March 2020.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-102-0101- State Plan Schemes (Normal)- 4727- Construction and Extension of Air Strips-			
O.	2,005.00		
S.	Token		
R.	(-),2,005.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,005.00 lakh was stated to be due to non-utilisation of funds from the scheme head owing to the expenditure pertaining to the development of Jagdalpur, Ambikapur and Bilaspur Airport being received from the Ministry of Civil Aviation, Government of India and non-demand of compensation for land acquisition for the expansion of Mana Airport. Saving had occurred under this head during 2017-18 and 2018-19 also.

(2) 5053-02-102-0101- State Plan Schemes (Normal)- 4043- Aviation Directorate-			
O.	500.00		
R.	(-),500.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to the process of purchase being under progress for new Government Aeroplanes.



**GRANT NO.66 – WELFARE OF BACKWARD CLASSES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>REVENUE:</b>			
Original	24,18,620		
Supplementary	40,439	24,59,059	15,32,118
Amount surrendered during the year (31 March 2020)			(-)9,26,941 9,30,864
<b>CAPITAL</b>			
Amount surrendered during the year (31 March 2020)	2,47,300	33,800	(-)2,13,500 2,13,500

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 404.39 lakh obtained in August 2019 (₹ 21.01 lakh) and December 2019 (₹ 383.38 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 9,269.41 lakh, surrender of ₹ 9,308.64 lakh on 31 March 2020 was unrealistic and injudicious.

**(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.	350.00		
S.	383.38		
R.	(-)384.03	349.35	349.35
			0.00
<b>Reduction of ₹ 384.03 lakh from the provision by way of surrender was stated to be due to delay in receipt of bill for payment from Pathya Pustak Nigam.</b>			
(2) 2202-02-109-0801-Central Sector Schemes (Normal)- 8050-Scholarship-			
O.	2,460.00		
R.	(-)1,571.74	888.26	883.97
			(-)4.29

## Grant No.66-contd.

Reduction of ₹ 1,571.74 lakh from the provision by way of surrender was stated to be due to non-release of funds from the Government of India (₹ 660.00 lakh). Reasons for another decrease of ₹ 911.74 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-0101-State Plan Schemes (Normal)- 1395-Hostels-			
O. 460.60			
R. (-)106.06	354.54	353.86	(-)0.68
<b>Adequate reasons for reduction of ₹ 106.06 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(4) 2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship-			
O. 17,700.00			
R. (-)6,720.00	10,980.00	10,980.00	0.00
<b>Reasons for reduction of ₹ 6,720.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(5) 2202-02-109-0101-State Plan Schemes (Normal)- 7363-Youth Career Development Scheme-			
O. 162.70			
R. (-)116.78	45.92	83.52	+37.60
<b>Adequate reasons for reduction of ₹ 116.78 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(6) 2202-02-109-0101-State Plan Schemes (Normal)- 979-Sports Complex-			
O. 101.50			
R. (-)76.97	24.53	24.53	0.00
<b>Adequate reasons for reduction of ₹ 76.97 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(7) 2225-03-102-6749-State Backward Class Commission-			
O. 173.10			
R. (-)56.92	116.18	118.05	+1.87
<b>Reasons for reduction of ₹ 56.92 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(8) 2225-04-102-5073-Minority Commission-			
O. 268.40			
R. (-)64.30	204.10	207.74	+3.64
<b>Adequate reasons for reduction of ₹ 64.30 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			

**Grant No.66-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minority Multiregional Development Scheme-			
O.	50.00		
R.	(-)50.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of funds from the Government of India.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-202-1201-Externally Aided Projects (Normal)- 1400-Vivekanand Gurukul Unanyan Yojna-			
O.	159.00		
R.	(-)159.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 159.00 lakh was stated to be due to non-receipt of funds. Saving had occurred under this head during 2018-19 also.**

(2) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1395-Hostels-			
O.	200.00		
R.	(-) 200.00	0.00	0.00

**Reason for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(3) 4202-01-202-0101-State Plan Schemes (Normal)- 1400-Vivekanand Gurukul Unanyan Yojana-			
O.	200.00		
R.	(-) 200.00	0.00	0.00

**Reason for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(4) 4225-03-190-0101-State Plan Schemes (Normal)- 5096-Share Capital of National Backward Class Finance and Development Corporation-			
O.	150.00		
R.	(-)90.00	60.00	0.00

**Adequate reasons for reduction of ₹ 90.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

**Grant No.66-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minority Multi-regional Development Scheme-			
O.	1,339.00		
R.	(-)1,171.00	168.00	0.00

**Reduction of ₹ 1,171.00 lakh from the provision by way of surrender was stated to be due to non-receipt of funds from Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(6) 4225-04-102-0101-State Plan Schemes (Normal)- 9410-Grant-in-Aid to Haj Committee-			
O.	200.00		
R.	(-)200.00	0.00	0.00

**Reduction of ₹ 200.00 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(7) 4225-04-800-0101-State Plan Schemes (Normal)- 7978-Integrated Development of Damakheda-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Reason for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020).**

**GRANT NO.67-PUBLIC WORKS-BUILDINGS**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>2204-SPORTS AND YOUTH SERVICES</b>			
<b>2205-ART AND CULTURE</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2211-FAMILY WELFARE</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>4405-CAPITAL OUTLAY ON FISHERIES</b>			
<b>REVENUE:</b>			
Voted-	66,37,197	57,62,287	(-)8,74,910
Amount surrendered during the year (31 March 2020)			3,085
<i>Charged-</i>	<i>4,600</i>	<i>2,745</i>	<i>(-)1,855</i>
<i>Amount surrendered during the year</i>			<i>00</i>
<b>CAPITAL:</b>			
Voted-			
Original	66,83,521		
Supplementary	72,301	67,55,822	26,77,330
Amount surrendered during the year (31 March 2020)			(-)40,78,492 57,209

## Grant No.67-contd.

Notes and Comments:

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 8,749.10 lakh, a sum of ₹ 30.85 lakh only was surrendered on 31 March 2020. This shows poor management of the budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-1481-District Administration	447.00	381.86	(-)65.14

Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(2) 2059-01-053-3125-Land Revenue-			
O.	664.00		
R.	(-)200.00	464.00	229.42
			(-)234.58

Adequate reasons for reduction of ₹ 200.00 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(3) 2059-01-053-3383-Special Repairs Buildings-			
O.	1,500.00		
R.	(-)560.00	940.00	781.09
			(-)158.91

Adequate reasons for reduction of ₹ 560.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.

(4) 2059-01-053-3387-Repairs- Rest House-			
O.	841.00		
R.	(-)80.00	761.00	714.37
			(-)46.63

(5) 2059-01-053-4144-Construction of Hospitals and Dispensaries (For Basic Services)-			
O.	1,193.00		
R.	(-)200.00	993.00	884.38
			(-)108.62

(6) 2059-01-053-4608-Stamp and Registration-			
O.	144.00		
R.	(-)100.00	44.00	37.49
			(-)6.51

Adequate reasons for reduction of ₹ 80.00 lakh, ₹ 200.00 lakh and ₹ 100.00 lakh at serial nos. (4) to (6) above respectively from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020).

(7) 2059-01-053-7479-Chhattisgarh Sadan, New Delhi-			
O.	125.00		
R.	(-)75.00	50.00	38.56
			(-)11.44

**Grant No.67-contd.**

**Adequate reasons for reduction of ₹ 75.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020).**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2059-60-053-3645-Maintenance of Government Higher Secondary Schools/College Buildings	979.00	869.32	(-)109.68

**Reasons for saving have not been intimated (August 2020).**

(9) 2059-60-053-3647-Maintenance of Government Middle School-			
O.	1,242.00		
R.	(-)340.00	902.00	845.92
			(-)56.08

**Adequate reasons for reduction of ₹ 340.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(10) 2059-60-053-4143-Construction of Primary Health Centers	555.00	461.84	(-)93.16
(11) 2059-60-053-5056-Building Construction of Community Health Centers	265.00	186.60	(-)78.40

**Reasons for saving under the heads at serial no. (10) and (11) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (10) above during 2015-16 to 2018-19 and at serial no. (11) during 2016-17 to 2018-19 also.**

(12) 2059-60-053-794-Maintenance of Art and Culture Buildings-			
O.	300.00		
R.	(-)35.00	265.00	141.38
			(-)123.62

**Adequate reasons for reduction of ₹ 35.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020).**

(13) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution	31,867.05	30,975.71	(-)891.34
(14) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Division Establishment	2,101.51	1,624.80	(-)476.71

**Reasons for saving under the heads at serial no. (13) and (14) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (14) above during 2016-17 to 2018-19 also.**

(15) 2059-80-052-9269-Renewal and Replacement of Machines-			
O.	470.00		
R.	(-)25.00	445.00	342.20
			(-)102.80

**Adequate reasons for reduction of ₹ 25.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

**Grant No.67-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2059-80-799-1051-Stock-				
O.	552.00			
R.	(-)500.00	52.00	56.87	+4.87

**Adequate reasons for reduction of ₹ 500.00 lakh from the provision through re-appropriation have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.**

(17) 2216-05-053-4095-Special Maintenance-				
O.	1,487.00			
R.	(-)100.00	1,387.00	1,153.22	(-)233.78

**Adequate reasons for reduction of ₹ 100.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(18) 2216-80-001-2300-Direction and Administration- (Pro-rata Share of Establishment charges Transferred from Grant No. 67-2059-Public Works)		3,605.10	327.99	(-)3,277.11
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**Reasons for huge amount of saving have not been intimated (August 2020).**

(19) 2216-80-052-692-Tools and Plant Charges- (Pro-rata Share of Tools and plant Transferred from Grant No. 67-2059-Public Works)		1,293.30	4.12	(-)1,289.18
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**Reasons for huge amount of saving have not been intimated (August 2020).**

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-3692-State Legislature-				
O.	120.00			
R.	60.00	180.00	342.63	+162.63

**Augmentation in the provision by ₹ 60.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final excess have not been intimated (August 2020). Excess had occurred under this head during 2017-18 and 2018-19 also.**

(2) 2059-60-053-7755-Visit of V.V.I.P.s-				
O.	5,000.00			
R.	1,600.00	6,600.00	6,584.59	(-)15.41

**Augmentation in the provision by ₹ 1,600.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final saving have not been intimated (August 2020). Excess had occurred under this head during 2016-17 to 2018-19 also.**



**Grant No.67-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2059-80-001-0101-State Plan Schemes (Normal)- 3566-Headquarter Establishment-			
O.	3,059.56		
R.	100.00	2,476.57	(-)682.99

**Augmentation in the provision by ₹ 100.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final saving have not been intimated (August 2020).**

(4) 2216-05-053-4489-Normal Repairs-			
O.	1,500.00		
R.	200.00	1,658.69	(-)41.31

**Augmentation in the provision by ₹ 200.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for final saving have not been intimated (August 2020).**

**(iv) Suspense Transactions:-**

The expenditure in this Grant includes under the head “2059-Public Works -Suspense”. The nature of transactions under ‘Suspense’ and accounting procedure thereof have been explained in Note (v) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

**An analysis of transaction accounted for under each unit of “Suspense” under the Grant during 2019-20 together with Opening and Closing Balances is given below:-**

Particulars	Opening balance as on 1 <sup>st</sup> April 2019 {Debit (+)/Credit(-)}	Debit during the year	Credit during the year	Closing balance as on 31 March 2020 Debit (+) / Credit(-)
<b>2059-PUBLIC WORKS-</b>	(₹ in lakh)			
(i) Purchase	(-)2,282.95	0.00	0.00	(-)2,282.95
(ii) Stock	+1,729.29	56.87	0.00	+1,786.16
(iii) Miscellaneous Public Works Advances	+7,289.81	37.39	0.61	+7,326.59
<b>Total</b>	<b>+6,736.15</b>	<b>94.26</b>	<b>0.61</b>	<b>+6,829.80</b>

*Charged-*

**(v) Against the available saving of ₹ 18.55 lakh, no amount was surrendered during the year. This shows poor management of the budget.**

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-80-800-1835-Payment of Decretal Amount	35.00	27.45	(-)7.55

**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No.67-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2216-80-800-1836-Payment of Decretal Amount	11.00	0.00	(-)11.00

**Reasons for non-utilisation of entire appropriation have not been intimated (August 2020).**

**CAPITAL:**

Voted-

**(vii) Actual expenditure being less than the original provision, the supplementary provision of ₹ 723.01 lakh obtained in August 2019 proved unnecessary and could have been restricted to token amount where necessary.**

**(viii) Against the huge available saving of ₹ 40,784.92 lakh, a sum of ₹ 572.09 lakh only was surrendered on 31 March 2020. This trend shows poor management of Budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-1001-Additional Central Assistance (General)- 6333-Land Revenue Office Building	161.40	25.27	(-)136.13
(2) 4059-01-051-0701-Centrally Sponsored Schemes (Normal)- 2450-Administration of Justice	6,241.40	821.88	(-)5,419.52
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2407-Election	184.79	108.10	(-)76.69
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 2449- Judicial Administration (Repairs of Judicial Buildings)	200.00	1.58	(-)198.42
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 2450- Administration of Justice	1,500.00	253.67	(-)1,246.33
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 2716-Administration Academy	475.00	3.96	(-)471.04
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 3342-Chhattisgarh Bhawan, New Delhi	504.00	0.57	(-)503.43
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 3643-Governor House	95.00	15.13	(-)79.87

**Reasons for saving under the heads at serial nos. (1) to (8) above have not been intimated (August 2020). Saving had occurred under the heads at serial nos. (1) to (4) during 2017-18 and 2018-19 and at serial nos. (8) during 2016-17 to 2018-19 also.**

**Grant No.67-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Cadet Core	1,437.54	0.00	(-)1,437.54
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department- Buildings	10,000.00	8,137.60	(-)1,862.40
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration	1,220.00	104.23	(-)1,115.77
<b>Reasons for saving under the heads at serial nos. (10) and (11) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (10) above during 2014-15 to 2018-19 and at serial no. (11) during 2016-17 to 2018-19 also.</b>			
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature- O. 500.00 S. 48.00	548.00	20.72	(-)527.28
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(13) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport office Building- O. 289.00 R. (-)153.00	136.00	51.53	(-)84.47
<b>Adequate reasons for reduction of ₹ 153.00 lakh from the provision through re-appropriation as well as reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(14) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction in Home Guard Premises	374.90	138.97	(-)235.93
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(15) 4059-01-051-0101-State Plan Schemes (Normal)- 5918-General Administration Department- O. 1,200.00 R. (-)10.00	1,190.00	53.53	(-)1,136.47
<b>Adequate reasons for reduction of ₹ 10.00 lakh from the provision by way of surrender as well as reasons for huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(16) 4059-01-051-0101-State Plan Schemes (Normal)- 6220-Public Works Department	74.00	0.00	(-)74.00

**Grant No.67-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4059-01-051-0101-State Plan Schemes (Normal)- 6262-State Election Commission	100.00	0.00	(-)100.00
<b>Adequate reasons for non-utilisation of entire provision under the heads at serial no. (16) and (17) above have not been intimated. Saving had occurred under the head at serial no. (16) during 2016-17 to 2018-19 also.</b>			
(18) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building	886.20	438.29	(-)447.91
(19) 4059-01-051-0101-State Plan Schemes (Normal)- 7716-Field Offices, Fire Control and Emergency Services	700.00	362.81	(-)337.19
<b>Reasons for saving under the heads at serial nos. (18) and (19) above have not been intimated (August 2020). Saving had occurred under these heads during 2017-18 and 2018-19 also.</b>			
(20) 4059-01-051-0101-State Plan Schemes (Normal)- 7717-Training Centre, Fire Control and Emergency Services	510.00	0.00	(-)510.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(21) 4059-01-051-0101-State Plan Schemes (Normal)- 7718-Emergency Services	113.00	29.90	(-)83.10
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(22) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building- O. 2,000.01 S. 200.00	2,200.01	1,452.52	(-)747.49
<b>Reasons for saving have not been intimated (August 2020). Persistent saving under this head have been noticed during 2008-09 to 2018-19.</b>			
(23) 4059-01-101-0101-State Plan Schemes (Normal)- 5918-General Administration Department	350.00	0.00	(-)350.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020).</b>			
(24) 4059-60-051-0101-State Plan Schemes (Normal)- 9262-District Sainik Board	148.00	0.00	(-)148.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020).</b>			
(25) 4059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution	178.00	65.89	(-)112.11
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			

**Grant No.67-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 4202-01-202-0101-State Plan Schemes (Normal)- 1502-District Education and Training Institution (For Minimum Basic Services)	150.00	0.00	(-)150.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(27) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O.	9,683.00		
S.	25.00	5,852.54	(-)3,855.46
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(28) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Building	2,500.00	1,271.57	(-)1,228.43
(29) 4202-01-800-0101-State Plan Schemes (Normal)- 4402-Government Educational Colleges	279.00	59.04	(-)219.96
(30) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings	1,167.00	983.41	(-)183.59
(31) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic amenities- Stadium etc.	3,600.00	1,433.29	(-)2,166.71
<b>Reasons for saving under the heads at serial nos. (28) to (31) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (29) above during 2018-19 also. Persistent saving at serial no. (30) had been noticed during 2012-13 to 2018-19.</b>			
(32) 4202-03-102-0101-State Plan Schemes (Normal)- 5908-Construction of Sport Training Building	199.00	0.00	(-)199.00
(33) 4202-03-102-0101-State Plan Schemes (Normal)- 8984-Youth Hostel	90.00	0.00	(-)90.00
<b>Reasons for non-utilisation of entire provision at serial nos. (32) and (33) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (32) during 2017-18 and 2018-19 and at serial no. (33) during 2015-16 to 2018-19 also.</b>			
(34) 4210-01-110-0101-State Plan Schemes (Normal)- 4144-Construction of Hospitals and Dispensaries Buildings (for Basic Services)-			
O.	120.00		
R.	(-)60.00	0.00	(-)60.00

**Grant No.67-contd.**

**Reasons for reduction of ₹ 60.00 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(35) 4210-02-101-1001-Additional Central Assistance (General)- 617-Construction of Sub Health Centres	145.00	0.00	(-)145.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2020).**

(36) 4210-02-103-0101-State Plan Schemes (Normal)- 4143-Construction of Primary Health Centres-			
O.	140.00		
R.	(-)37.49	56.41	(-)46.10
	102.51		

**Reasons for reduction of ₹ 37.49 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(37) 4210-02-104-0101-State Plan Schemes (Normal)- 5056-Building Construction of community Health Centres-			
O.	240.00		
R.	(-)57.60	0.00	(-)182.40
	182.40		

**Reasons for reduction of ₹ 57.60 lakh from the provision by way of surrender have not been intimated (August 2020).**

(38) 4210-03-105-0101-State Plan Schemes (Normal)- 2216-Integration of Basic Courses on Nursing in Public Health	1,057.00	59.03	(-)997.97
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**Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(39) 4210-03-105-0101-State Plan Schemes (Normal)- 4220- Education-Medical College	3,000.00	1,971.99	(-)1,028.01
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**Reasons for saving have not been intimated (August 2020). Persistent saving had been noticed under this head during 2013-14 to 2018-19 also.**

(40) 4216-01-106-0701-Centrally Sponsored Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)	10,013.00	1,397.68	(-)8,615.32
(41) 4216-01-106-0101-State Plan Schemes (Normal)- 3125-Land Revenue	110.30	26.25	(-)84.05
(42) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court	2,301.00	155.36	(-)2145.64

**Grant No.67-concl.d.**

**Reasons for saving under the heads at serial no. (40) to (42) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (40) above during 2015-16 to 2018-19 and at serial no. (42) during 2016-17 to 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(43) 4216-01-106-0101-State Plan Schemes (Normal)- 5918-General Administration Department	608.33	518.15	(-)90.18

**Reasons for saving above have not been intimated (August 2020).**

(44) 4216-01-106-0101-State Plan Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)	254.80	0.00	(-)254.80
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**Reasons for non-utilisation of entire provision have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(45) 4235-02-106-0101-State Plan Schemes (Normal)- 7446-Intigrated Campus (Mana Camp)/ Shed Scheme of Social Welfare Institutions	160.00	80.06	(-)79.94
(46) 4250-203-0101-State Plan Schemes (Normal)- 8935-Livelihood College- O. 223.20 S. 100.00	323.20	159.49	(-)163.71
(47) 4250-203-0101-State Plan Schemes (Normal)- 976-Construction of I.T.I.s Office Building	329.00	189.04	(-)139.96

**Reasons for saving at serial no. (45) to (47) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (46) above during 2018-19 and at serial no. (47) during 2017-18 and 2018-19 also.**

(48) 4403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control- O. 50.00 R. (-)50.00	0.00	0.00	0.00
(49) 4403-101-0101-State Plan Schemes (Normal)- 6781-Animal Husbandry Department Building- O. 250.00 R. (-)250.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 50.00 lakh and ₹ 250.00 lakh under the heads at serial no. (48) and (49) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (49) above during 2018-19 also.**

**GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>4055-CAPITAL OUTLAY ON POLICE</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>			
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			

<b>CAPITAL</b>	13,22,724	5,34,440	(-)7,88,284
Amount surrendered during the year (31 March 2020)			15,918

Notes and Comments-

**CAPITAL:**

(i) Against the available saving of ₹ 7,882.84 lakh, a sum of ₹ 159.18 lakh only was surrendered on 31 March 2020. 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) 4059-01-796-051-1002-Additional Central Assistance(T.A.S.P.)- 6333-Land Revenue Office Building	1,277.33	248.97	(-)1,028.36
(2) 4059-01-796-051-0102-Tribal Area Sub-Plan- 6333-Land Revenue Office Building	102.00	40.79	(-)61.21

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (2) above during 2017-18 and 2018-19 also.

(3) 4202-01-796-202-0102-Tribal Area Sub-Plan- 3490-Construction of Secondary School Building-			
O.	1,950.90		
R.	(-)70.00	1,880.90	604.09
			(-)1,276.81

Adequate reasons for reduction of ₹ 70.00 lakh from the provision through re-appropriation as well as reasons for huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.



**Grant No.68-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4202-01-796-203-0102-Tribal Area Sub-Plan-5086-Construction of College Buildings	1,466.28	1,065.64	(-)400.64
(5) 4202-02-796-104-0102-Tribal Area Sub-Plan-8071-Construction of Polytechnic Buildings	1,200.00	322.54	(-)877.46
<b>Reasons for saving under the heads at serial nos. (4) and (5) have not been intimated (August 2020). Saving had occurred under the head at serial nos. (4) above during 2014-15 to 2018-19 also. Persistent saving under the head at serial no. (5) had been noticed during 2012-13 to 2018-19.</b>			
(6) 4202-02-796-105-0102-Tribal Area Sub-Plan-515- Construction of Building for Engineering/Technical College and Institutions	178.00	0.00	(-)178.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020).</b>			
(7) 4202-03-796-102-0102-Tribal Area Sub-Plan-5226-Development of Basic Amenities-Stadium etc.	446.00	366.68	(-)79.32
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.</b>			
(8) 4210-02-796-104-0102-Tribal Area Sub-Plan-5056-Building Construction of Health Community Centers-			
O.	96.00		
R.	(-)57.60	38.40	(-)38.40
<b>Adequate reasons for reduction of ₹ 57.60 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (August 2020).</b>			
(9) 4210-02-796-110-0102-Tribal Area Sub-Plan-5057-Increase in Number of Beds in Hospitals	170.00	0.00	(-)170.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020).</b>			
(10) 4210-03-796-105-0102-Tribal Area Sub-Plan-4220-Education Medical College	3,030.90	567.81	(-)2,463.09
<b>Reasons for huge amount of saving have not been intimated (August 2020).</b>			
(11) 4216-01-796-106-0102-Tribal Area Sub-Plan-5918-General Administration Department	517.00	423.36	(-)93.64
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			

**Grant No.68-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4216-01-796-106-0102-Tribal Area Sub-Plan-6333-Land Revenue-Office Building	50.00	0.00	(-)50.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2020).</b>			
(13) 4225-02-796-277-0102-Tribal Area Sub-Plan-9840-Construction of Building for Educational Institutions	246.03	64.89	(-)181.14
<b>Reasons for saving have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(14) 4250-796-203-0102-Tribal Area Sub-Plan-8935-Livelihood College	743.00	412.33	(-)330.67
(15) 4250-796-203-0102-Tribal Area Sub-Plan-976-Construction of I.T.Is. Office Building	750.00	568.66	(-)181.34

**Reasons for saving under the heads at serial nos. (14) and (15) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (14) above during 2014-15 to 2018-19 and at serial no. (15) during 2017-18 and 2018-19 also.**

**GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN WELFARE**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>2049-INTEREST PAYMENTS</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>REVENUE:</b>			
Original	94,62,377		
Supplementary	21,66,000	1,16,28,377	38,71,354
Amount surrendered during the year (31 March 2020)			(-)77,57,023 77,57,023

Notes and Comments

**REVENUE:**

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 21,660.00 lakh obtained in August 2019 (₹ 960.00 lakh) and December 2019 (₹ 20,700.00 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) 2049-60-701-7709-Housing Schemes for All-			
O.	9,000.00		
R.	(-)7,617.00	1,383.00	1,383.00
			0.00

Adequate reasons for reduction of ₹ 7,617.00 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(2) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)-  
7610-Swachh Bharat  
Abhiyan-

O.	372.60		
R.	(-)78.50	294.10	294.10
			0.00

Reduction of ₹ 78.50 lakh from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.

(3) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)-  
7685-Smart City-

O.	39,600.00		
R.	(-)39,600.00	0.00	0.00
			0.00

Non-utilisation of entire provision of ₹ 39,600.00 was stated to be due to non-receipt of Central Share from the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.

**Grant No.69-concltd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-			
O.	16,208.00		
S.	21,660.00		
R.	(-7,189.60)	30,678.40	0.00
(5) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7709 -Housing scheme for all-			
O.	16,800.00		
R.	(-15,653.24)	1,146.76	0.00
(6) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	5,500.00		
R.	(-4,904.60)	595.40	0.00
(7) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7709- Housing Scheme for All-			
O.	2,700.00		
R.	(-2,527.29)	172.71	0.00

**Reduction of ₹ 7,189.60 lakh, ₹ 15,653.24 lakh, ₹ 4,904.60 lakh and ₹ 2,527.29 lakh under the heads at serial nos. (4) to (7) above respectively from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under the heads at serial no. (6) above during 2017-18 and 2018-19, and serial no. (7) during 2016-17 to 2018-19 also.**

**GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>3275-OTHER COMMUNICATION SERVICES</b>				
<b>5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES</b>				
<b>REVENUE:</b>				
Original	12,11,697			
Supplementary	81,100	12,92,797	7,13,850	(-)5,78,947
Amount surrendered during the year (31 March 2020)				5,78,947
<b>CAPITAL:</b>				
Original	78,301			
Supplementary	15,00,000	15,78,301	15,00,000	(-)78,301
Amount surrendered during the year (31 March 2020)				78,301

Notes and Comments

**REVENUE:**

**(i) As the actual expenditure being less than the original provision, supplementary provision of ₹ 811.00 lakh obtained in August 2019 proved unnecessary. 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) 3275-800-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management-				
O.	2,543.00			
R.	(-)2,393.00	150.00	150.00	0.00

**Reduction of ₹ 2,393.00 lakh from the provision by way of surrender was stated to be due to non-requirement of fund.**

(2) 3275-800-1201-Externally Aided Projects (Normal)- 7937-Aadhar Data Walt Project-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-requirement of fund owing to the project being merged with *Chhattisgarh Lok Vitt Prabandhan Pariyojana* aided by World Bank.**

(3) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 7900-Chhattisgarh State Special Data Infrastructure-				
O.	86.05			
R.	(-)86.05	0.00	0.00	0.00

## Grant No.71-contd.

**Non-utilisation of entire provision of ₹ 86.05 lakh from the provision was stated to be due to non-receipt of central share from the Government of India.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3275-800-0101-State Plan Schemes (Normal)- 6894-Establishment of Digital Government-			
O. 500.00			
R. (-)464.30	35.70	35.70	0.00

**Reduction of ₹ 464.30 lakh from the provision was the combined effect of decrease of ₹ 445.00 lakh through re-appropriation, stated to be due to the project being pending owing to the policy decisions not yet finalised another decrease of ₹ 19.30 lakh by way of surrender, stated to be due to non-requirement of fund.**

(5) 3275-800-0101- State Plan Schemes (Normal)- 6924-General Services Centre Project-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 300.00 lakh was stated to be due to non-withdrawal of fund owing to the Detailed Project Report (DPR) not being approved.**

(6) 3275-800-0101- State Plan Schemes (Normal)- 7270-E-District Project-			
O. 700.00			
S. 811.00			
R. (-)249.00	1,262.00	1,262.00	0.00

**Reduction of ₹ 249.00 lakh from the provision by way of surrender was stated to be due to non-requirement of fund on account of technical reasons. Saving had occurred under this head during 2014-15 to 2018-19 also.**

(7) 3275-800-0101- State Plan Schemes (Normal)- 7276-Establishment of State Data Centre-			
O. 3,138.00			
R. (-)2,191.00	947.00	947.00	0.00

**Reduction of ₹ 2,191.00 lakh from the provision was the combined effect of decrease of ₹ 146.84 lakh through re-appropriation and another decrease of ₹ 2,044.16 lakh by way of surrender, stated to be due to Detailed Project Report (DPR) not being finalized and non-receipt of administrative sanction for new head. Adequate reasons for re-appropriation have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

(8) 3275-800-0101- State Plan Schemes (Normal)- 7775-Public Relation Centre Project-			
O. 300.00			
R. (-)180.00	120.00	120.00	0.00

**Reduction of ₹ 180.00 lakh from the provision through re-appropriation was stated to be due to the project not being functional at present and being changed by the state. Saving had occurred under this head during 2017-18 and 2018-19 also.**

**Grant No.71-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 3275-800-0101- State Plan Schemes (Normal)- 7873-Aadhar Project (Special Identification)-			
O. 120.00			
R. (-)120.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 120.00 lakh was stated to be due to DPR not being finalized by the concerned ministry. Saving had occurred under this head during 2018-19 also.**

(10) 3275-800-0101- State Plan Schemes (Normal)- 7966-State Portal Project-			
O. 148.00			
R. (-)148.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 148.00 lakh from the provision was the combined effect of decrease of ₹ 138.00 lakh through re-appropriation, stated to be due to non-finalisation of frame work related to State Portal and another decrease of ₹ 10.00 lakh by way of surrender, stated to be due to non-requirement of fund.**

(11) 3275-800-0101- State Plan Schemes (Normal)- 8546-Mukhyamantri Dashboard Yojana-			
O. 228.00			
R. (-)171.67	56.33	56.33	0.00

**Reduction of ₹ 171.67 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation, stated to be due to the project being closed by the government from 01.06.2019 and another decrease of ₹ 71.67 lakh by way of surrender, stated to be due to non-receipt of approval for withdrawal. Saving had occurred under this head during 2018-19 also.**

(12) 3275-800-0101- State Plan Schemes (Normal)- 8955-Incentive Scheme for in the area of Information Technology in the State-			
O. 1,000.00			
R. (-)570.00	430.00	430.00	0.00

**Reduction of ₹ 570.00 lakh from the provision by way of surrender was stated to be due to non-requirement of fund. Saving had occurred under this head during 2016-17 to 2018-19 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) 3275-800-0101-State Plan Schemes (Normal)- 6818-Swan Projects-			
O. 1,800.00			
R. 286.28	2,086.28	2,086.28	0.00

**Augmentation in the provision by ₹ 286.28 lakh was the net effect of increase of ₹ 290.00 lakh through re-appropriation, stated to be due to payment of pending liabilities and decrease of ₹ 3.72 lakh by way of surrender, stated to be due to non-requirement of fund.**

**Grant No.71-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 3275-800-0101-State Plan Schemes (Normal)- 7612-Integrated E-Procurement Project-			
O.	0.01		
R.	237.98	237.99	0.00

**Augmentation in the provision by ₹ 237.98 lakh was the net effect increase of ₹ 237.99 lakh through re-appropriation, stated to be due to payment of pending bills and non-provision of budget and decrease of ₹ 0.01 lakh by way of surrender, stated to be due to non-requirement of fund.**

(3) 3275-800-0101-State Plan Schemes (Normal)- 7752-Cor Incubator Co-Excellerator Institute-			
O.	244.80		
R.	201.58	446.38	0.00

**Augmentation in the provision by ₹ 201.58 lakh was the net effect increase of ₹ 259.34 lakh through re-appropriation, stated to be due to payment of pending bills and decrease of ₹ 57.76 lakh by way of surrender, stated to be due to non-receipt of necessary approval from the Finance Department.**

(4) 3275-800-0101-State Plan Schemes (Normal)- 7773-Central Monitoring Unit for Infrastructure-			
O.	136.47		
R.	127.06	263.53	0.00

**Augmentation in the provision by ₹ 127.06 lakh was the net effect increase of ₹ 133.53 lakh through re-appropriation, stated to be due to payment of pending bills and decrease of ₹ 6.47 lakh by way of surrender, stated to be due to non-requirement of fund.**

(5) 3275-800-0101-State Plan Schemes (Normal)- 8922-Chief Minister Good-Governance Fellowship Project-			
O.	0.01		
R.	320.99	321.00	0.00

**Augmentation in the provision by ₹ 320.99 lakh was the net effect increase of ₹ 328.99 lakh through re-appropriation, stated to be due to payment of pending bills and decrease of ₹ 8.00 lakh by way of surrender, stated to be due to non-requirement of fund.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5275-101-0101-State Plan Schemes (Normal)- 7892-Implementation for Bharat Net Project-			
O.	783.00		
R.	(-)783.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 783.00 lakh was stated to be due to non-requirement of fund. Saving had occurred under this head during 2018-19 also.**



**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING  
TO WATER RESOURCES DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>CAPITAL</b>	70,00,000	20,11,181	(-)49,88,819
Amount surrendered during the year (31 March 2020)			49,88,504

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹ 49,888.19 lakh, a sum of ₹ 49,885.04 lakh was surrendered on 31 March 2020.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-02-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.                   14,780.00			
R.                   (-)11,630.41	3,149.59	3,149.43	(-)0.16

**Reduction of ₹ 11,630.41 lakh from the provision by way of surrender was stated to be due to less payment made owing to slow progress of the work. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(2) 4700-03-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.                   5,000.00			
R.                   (-)3,902.46	1,097.54	1,097.19	(-)0.35

**Reduction of ₹ 3,902.46 lakh from the provision by way of surrender was stated to be due to less payment made owing to slow progress of the work and non-settlement of the cases pertaining to land compensation. Saving had occurred under this head during 2016-17 to 2018-19 also.**

(3) 4700-05-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.                   2,500.00			
R.                   (-)1,490.23	1,009.77	1,009.06	(-)0.71

**Reduction of ₹ 1,490.23 lakh from the provision by way of surrender was stated to be due to slow progress of work. Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No.75-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-07-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 150.00 R. (-)150.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 150.00 lakh was stated to be due to non-receipt of administrative sanction.</b>			
(5) 4700-09-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 4,800.00 R. (-)4,800.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 4,800.00 lakh was stated to be due to non-approval of the scheme by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(6) 4700-10-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 700.00 R. (-)700.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 700.00 lakh was stated to be due to non-finalisation of agencies. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(7) 4700-10-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 1,000.00 R. (-)1,000.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to non-finalisation of agencies. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(8) 4700-11-800-0313-NABARDAided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 1,000.00 R. (-)1,000.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 1,000.00 lakh was stated to be due to non-finalisation of agencies. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(9) 4700-11-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 2,000.00 R. (-)1,988.96	11.04	11.04	0.00
<b>Reduction of ₹ 1,988.96 lakh from the provision by way of surrender was stated to be due to non-finalisation of agencies. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			

**Grant No.75-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 4700-12-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.	3,000.00		
R.	(-),2,157.35	842.65	0.00
<b>Reduction of ₹ 2,157.35 lakh from the provision by way of surrender was stated to be due to slow progress of work. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(11) 4700-12-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)-			
O.	7,000.00		
R.	(-),3,123.03	3,876.97	+0.01
<b>Reduction of ₹ 3,123.03 lakh from the provision by way of surrender was stated to be due to slow progress of tender work and non-receipt of tender award. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(12) 4701-01-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O.	200.00		
R.	(-),164.62	35.38	(-),0.02
<b>Reduction of ₹ 164.62 lakh from the provision by way of surrender was stated to be due to less payment made owing to slow progress of the work. Saving had occurred under this head during 2018-19 also.</b>			
(13) 4701-05-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O.	500.00		
R.	(-),497.17	2.83	0.00
<b>Reduction of ₹ 497.17 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction for new work. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(14) 4701-08-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O.	490.00		
R.	(-),490.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 490.00 lakh was stated to be due to non-receipt of administrative sanction for new work. Saving had occurred under this head during 2018-19 also.</b>			
(15) 4701-09-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O.	100.00		
R.	(-),100.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 100.00 lakh was stated to be due to non-receipt of administrative sanction for new work.</b>			

**Grant No.75- conclud.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 4702-101-0313-NABARD Aided Projects (S.C.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)-			
O. 4,000.00			
R. (-)3,621.41	378.59	378.59	0.00
<b>Reduction of ₹ 3,621.41 lakh from the provision by way of surrender was stated to be due to less payment made owing to slow progress of the work.</b>			
(17) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)- 5189-Minor Irrigation Project Construction Work (NABARD)-			
O. 7,200.00			
R. (-)4,037.44	3,162.56	3,162.56	0.00
<b>Reduction of ₹ 4,037.44 lakh from the provision by way of surrender was stated to be due to less payment made owing to slow progress of the work. Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(18) 4702-101-0311-NABARD Aided Projects (General)- 9469-Under Loan Assistance from NABARD-			
O. 14,500.00			
R. (-)8,955.18	5,544.82	5,542.92	(-)1.90
<b>Reduction of ₹ 8,955.18 lakh from the provision by way of surrender was stated to be due to non-receipt of plantation cases and slow progress of construction work. Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING  
TO PUBLIC WORKS DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEAD-</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>CAPITAL</b>	61,09,200	30,69,918	(-)30,39,282
Amount surrendered during the year			00

Notes and Comments

**CAPITAL:**

**(i) Against the available saving of ₹ 30,392.82 lakh, no amount was surrendered during the year. This shows inadequate control over the budget.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II	12,057.00	4,339.03	(-)7,717.97
(2) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III	3,600.00	1,263.42	(-)2,336.58
(3) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II	5,405.00	4,629.57	(-)775.43
(4) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III	11,400.00	830.11	(-)10,569.89

**Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (1) during 2016-17 to 2018-19 also. Persistent saving had been noticed under the head at serial no. (3) during 2011-12 to 2018-19.**

(5) 5054-03-337-1201-Externally Aided Projects (Normal)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-			
O.	18,630.00		
R.	(-)5,600.00	13,030.00	5,769.10
			(-)7,260.90

**Adequate reasons for reduction of ₹ 5,600.00 lakh from the provision through re-appropriation as well as huge amount of final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No. 76-concl.****(iii) Saving mentioned at note (ii) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-03-337-1201-Externally Aided Projects (Normal)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-			
O.	10,000.00		
R.	5,600.00	13,867.96	(-),732.04

**Augmentation in the provision by ₹ 5,600.00 lakh through re-appropriation was stated to be due to payment of liabilities. Reasons for huge amount of final saving have not been intimated.**

**GRANT NO. 79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION  
DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2071-PENSION AND OTHER RETIREMENT BENEFITS</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
Voted-				
Original	70,85,175			
Supplementary	1,35,983	72,21,158	53,98,808	(-)18,22,350
Amount surrendered during the year (31 March 2020)				14,05,897
<i>Charged</i>		420	00	(-)420
<i>Amount surrendered during the year (31 March 2020)</i>				110
<b>CAPITAL:</b>				
Voted-				
Original	17,57,420			
Supplementary	8,07,000	25,64,420	7,55,916	(-)18,08,504
Amount surrendered during the year (31 March 2020)				17,97,253

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,359.83 lakh {obtained in August 2019 (₹ 500.01 lakh) and in December 2019 ( ₹ 859.82 lakh)} proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 18, 223.50 lakh, a sum of ₹ 14,058.97 lakh only was surrendered on 31 March 2020. 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.	390.00			
R.	(-)15.33	374.67	0.00	(-)374.67

Reasons for reduction of ₹ 15.33 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2008-09 to 2018-19.

**Grant No. 79-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2071-01-800-8676-Medical Facilities to Retired Employees	60.00	0.00	(-)60.00

**Reasons for saving have not been intimated (August 2020).**

(3) 2210-01-110-1353-Medical College and Concerning Hospitals, Raipur-			
O.	9,653.40		
S.	Token		
R.	(-)1,736.81	7,916.59	8,404.25
			+487.66

**Reduction of ₹ 1,736.81 lakh from the provision was the net effect of increase of ₹ 40.00 lakh through re-appropriation stated to be due to requirement of additional fund and decrease of ₹ 1,776.81 lakh by way of surrender. Reasons for surrender as well as final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2006-07 to 2018-19.**

(4) 2210-01-110-7719-Super Specialty Hospital, Raipur-			
O.	2,372.40		
R.	(-)437.33	1,935.07	1,922.58
			(-)12.49

**Reasons for reduction of ₹ 437.33 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(5) 2210-01-110-962-Cancer Hospital-			
O.	1,338.30		
R.	(-)370.41	967.89	966.81
			(-)1.08

**Reduction of ₹ 370.41 lakh from the provision was the combined effect of decrease of ₹40.00 lakh through re-appropriation and another decrease of ₹ 330.41 lakh by way of surrender. Adequate reasons for both re-appropriation and surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(6) 2210-01-110-0701-Centrally Sponsored Schemes (Normal)- 7637-State Cancer Institute-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00
			0.00

**Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(7) 2210-01-110-0101-State Plan Schemes (Normal)- 1353-Medical College and Concerning Hospital, Raipur	500.00	0.00	(-)500.00
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**Reasons non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (August 2020).**



**Grant No. 79-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2210-01-110-0101-State Plan Schemes (Normal)- 6997-Medical College and Concerning Hospital, Raigarh-			
O.	4,741.20		
R.	(-)929.90	3,823.81	+12.51
<b>Reasons for reduction of ₹ 929.90 lakh from the provision by way of surrender as well as final excess have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.</b>			
(9) 2210-01-110-0101-State Plan Schemes (Normal)- 8938- Medical College and Concerning Hospitals, Rajnandgaon-			
O.	3,518.50		
S.	Token		
R.	(-)1,298.47	2,229.91	+9.87
<b>Reduction of ₹ 1,298.47 lakh from the provision was the net effect of increase of ₹ 100.00 lakh through re-appropriation stated to be due to less allotment of funds and decrease of ₹ 1,398.47 lakh by way of surrender. Reasons for surrender as well as final excess have not been intimated (August 2020). Persistent saving under this head had been noticed during 2013-14 to 2018-19.</b>			
(10) 2210-02-101-4286-Director of Ayurvedic and Administration	395.80	315.01	(-)80.79
(11) 2210-02-101-461-Strengthening of Ayurvedic Administration	1,030.50	852.04	(-)178.46
(12) 2210-02-101-0701-Centrally Sponsored Scheme (Normal)- 7730-National Ayush Mission	1,000.00	768.11	(-)231.89
(13) 2210-02-101-0101-State Plan Scheme (Normal)- 4194-Government Ayurvedic Pharmacy and Depot	564.80	306.16	(-)258.64
(14) 2210-02-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	1,912.25	1,494.15	(-)418.10
(15) 2210-02-101-0101-State Plan Scheme (Normal)- 5683-Establishment of Indian Medical System Cells under District Allopathic Hospital	832.10	715.02	(-)117.08
(16) 2210-02-101-0101-State Plan Scheme (Normal)- 7511-Ayurvedic College Hospital	595.30	544.41	(-)50.89
(17) 2210-02-101-0101-State Plan Scheme (Normal)- 4810-Homoeopathic Dispensaries (Basic Services)	489.40	400.72	(-)88.68

**Grant No. 79-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2210-04-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	11,480.80	9,631.71	(-)1,849.09
(19) 2210-04-102-0101-State Plan Scheme (Normal)- 4810-Homeopathic Dispensaries (Basic Services)	509.85	346.97	(-)162.88
(20) 2210-05-101-0101-State Plan Scheme (Normal)- 469-Ayurvedic College	2,065.90	1,938.28	(-)127.62
<b>Reasons for saving under the heads at serial nos. (10) to (20) above have not been intimated (August 2020). Saving had occurred under the head at serial no. (12) above during 2018-19 and at serial nos. (14), (16) and (17) during 2017-18 and 2018-19 also. Persistent saving had been noticed under the heads at serial no. (11) during 2012-13 to 2018-19 and at serial nos. (18) and (20) during 2007-08 to 2018-19.</b>			
(21) 2210-05-105-0101-State Plan Scheme (Normal)- 1352-Medical College, Raipur-			
O.	9,494.30		
S.	114.00		
R.	(-)1,833.25	7,775.05	7,765.81
			(-)9.24
<b>Reasons for reduction of ₹ 1,833.25 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.</b>			
(22) 2210-05-105-0101-State Plan Scheme (Normal)- 1355-Directorate of Medical Education-			
O.	293.30		
R.	(-)90.74	202.56	202.51
			(-)0.05
(23) 2210-05-105-0101-State Plan Schemes (Normal)- 1915-Dental College-			
O.	2,819.70		
R.	(-)545.96	2,273.74	2,272.95
			(-)0.79
(24) 2210-05-105-0101-State Plan Schemes (Normal)- 6996-Medical College, Raigarh-			
O.	3,731.70		
R.	(-)1,376.59	2,355.11	2,355.22
			+0.11

**Reasons for reduction of ₹ 90.74 lakh, ₹ 545.96 lakh and ₹ 1,376.59 lakh under the heads at serial nos. (22) to (24) above respectively from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under the head at serial no. (22) above during 2018-19 also. Persistent saving under the heads at serial nos. (23) and (24) had been noticed during 2007-08 to 2018-19.**

## Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2210-05-105-0101-State Plan Schemes (Normal)- 8939-Medical College, Rajnandgaon-			
O. 3,542.00			
S. Token			
R. (-)1,225.51	2,316.49	2,300.19	(-)16.30
<b>Reduction of ₹ 1,225.51 lakh from the provision was the combined effect of decrease of ₹ 100.00 lakh through re-appropriation and another decrease of ₹ 1,125.50 lakh by way of surrender. Adequate reasons for both re-appropriation and surrender as well as final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2007-08 to 2018-19.</b>			
(26) 2210-06-003-2502-Training of Nurses-			
O. 412.80			
R. (-)201.25	211.55	211.30	(-)0.25
(27) 2210-06-003-8150-Multipurpose Workers Scheme-			
O. 1,437.30			
R. (-)1,436.73	0.57	0.57	0.00
(28) 2210-06-003-0701-Centrally Sponsored Scheme (Normal)- 2502-Training of Nurses-			
O. 208.45			
S. 745.82			
R. (-)104.29	849.98	850.08	+0.10
(29) 2210-06-003-0701-Centrally Sponsored Scheme (Normal)- 2880-Multipurpose Workers Schemes-			
O. 220.10			
R. (-)126.07	94.03	93.76	(-)0.27
(30) 2210-06-003-0701-Centrally Sponsored Schemes (Normal)- 336-Family Welfare Training to Auxiliary Nurses, Midwife and Health Visitors-			
O. 308.60			
R. (-)142.04	166.56	166.54	(-)0.02
(31) 2210-06-003-0701-Centrally Sponsored Schemes (Normal)- 3463-Female Health Workers Training-			
O. 57.85			
R. (-)54.35	3.50	3.49	(-)0.01

**Grant No. 79-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(32) 2210-06-003-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health through Basic Nursing Educational Programme-			
O. 1,930.80			
R. (-)659.53	1,271.27	1,270.18	(-)1.09
(33) 2210-06-003-0101-State Plan Schemes (Normal)- 3463-Female Health Workers Training-			
O. 440.35			
R. (-)175.37	264.98	265.01	+0.03

**Reasons for reduction of ₹ 201.25 lakh, ₹ 1,436.73 lakh, ₹ 104.29 lakh, ₹ 126.07 lakh, ₹ 142.04 lakh, ₹ 54.35 lakh, ₹ 659.53 lakh and ₹ 175.37 lakh under the heads at serial nos. (26) to (33) above respectively from the provision by way of surrender have not been intimated (August 2020).**

(34) 2210-06-112-0101-State Plan Schemes (Normal)- 7674-Pharmacy College in Medical University-				
O. 250.00				
R. (-)250.00	0.00	0.00	0.00	

**Reasons for non-utilisation of entire provision of ₹ 250.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

*Charged-*

**(iv) Against the available saving of ₹ 4.20 lakh, a sum of ₹ 1.10 lakh only was surrendered 31 March 2020. This trend shows poor management of Budget.**

**CAPITAL :**

*Voted-*

**(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 8,070.00 lakh obtained in December 2019 proved unnecessary and could have been restricted to token amount where necessary.**

**(vi) Against the available saving of ₹ 18,085.04 lakh, a sum of ₹ 17,972.53 lakh only was surrendered on 31 March 2020. 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) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 1353-Medical College and Concerning Hospitals, Raipur-			
S. 535.00			
R. (-)535.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 535.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2015-16 to 2018-19 also.**

**Grant No. 79-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 6997-Medical college and Concerning Hospital, Raigarh-			
O. 340.00			
R. (-)152.75	187.25	187.25	0.00
<b>Reasons for reduction of ₹ 152.75 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(3) 4210-01-110-0701-Centrally Sponsored Schemes (Normal)- 8938-Medical College and Concerning Hospitals, Rajanandgaon-			
O. 1,700.00			
S. Token			
R. (-)1,700.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 1,700.00 lakh have not been intimated (August 2020). Saving had occurred under this during 2018-19 also.</b>			
(4) 4210-01-110-0101-State Plan Schemes (Normal)- 1353-Medical college and Concerning Hospital, Raipur-			
O. 90.00			
R. (-)54.00	36.00	36.00	0.00
<b>Reasons for reduction of ₹ 54.00 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			
(5) 4210-01-110-0101-State Plan Schemes (Normal)- 6997-Medical college and Concerning Hospital, Raigarh-			
O. 1,500.00			
S. Token			
R. (-)1,500.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 1,500.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(6) 4210-01-110-0101-State Plan Schemes (Normal)- 8939-Medical College, Rajnandgaon-			
S. 7,650.00			
R. (-)7,650.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 7,650.00 lakh from the provision was the combined effect of decrease of ₹ 912.00 lakh through re-appropriation and another decrease of ₹ 6,738.00 lakh by way of surrender. Adequate reasons for both re-appropriation and surrender have not been intimated (August 2020).</b>			
(7) 4210-03-105-0701-Centrally Sponsored Schemes (Normal)- 1352-Medical College, Raipur-			
O. 1,309.20			
R. (-)1,309.20	0.00	0.00	0.00

**Grant No. 79-contd.**

**Reasons for non-utilisation of entire provision of ₹ 1,309.20 lakh have not been intimated (August 2020). Saving had occurred under this during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 4210-03-105-0701-Centrally Sponsored Schemes (Normal)- 8939-Medical College Rajnandgaon-			
O. 3,700.00			
R. (-)450.00	3,250.00	3,250.00	0.00

**Reasons for reduction of ₹ 450.00 lakh from the provision by way of surrender have not been intimated (August 2020).**

(9) 4210-03-105-0101-State Plan Schemes (Normal)- 1352-Medical College, Raipur-			
O. 2,100.00			
R. (-)2,100.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 2,100.00 lakh have not been intimated (August 2020).**

(10)4210-03-105-0101-State Plan Schemes (Normal)- 1352-Medical College, Raipur-			
O. 200.00			
S. 320.00			
R. (-)221.75	298.25	298.25	0.00

**Reasons for reduction of ₹ 221.75 lakh from the provision by way of surrender have not been intimated (August 2020).**

(11) 4210-03-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

(12) 4210-03-105-0101-State Plan Schemes (Normal)- 8939-Medical College, Rajnandgaon-			
O. 4,400.00			
R. (-)2,703.87	1,696.13	1,696.13	0.00

**Reasons for reduction of ₹ 2,703.87 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No. 79-concl.**

**(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) 4210-01-110-0101-State Plan Schemes (Normal)- 7719-Super Specialty Hospital, Raipur-			
O.	600.00		
S.	100.00		
R.	612.00	1,132.00	(-180.00)

**Augmentation in the provision by ₹ 612.00 lakh was the net effect of increase of ₹ 912.00 lakh through re-appropriation stated to be due to less allotment of funds and decrease of ₹ 300.00 lakh by way of surrender. Reasons for surrender as well as final saving have not been intimated (August 2020).**

(2) 4210-03-101-0101-State Plan Schemes (Normal)- 4136-Construction of Ayurvedic Building	750.00	817.50	+67.50
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**Reasons for excess have not been intimated (August 2020).**

**GRANT NO. 80 - FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

**REVENUE:**

Original	3,17,81,333			
Supplementary	68,17,626	3,85,98,959	3,45,70,999	(-)40,27,960
Amount surrendered during the year (31 March 2020)				41,33,263

<b>CAPITAL</b>	12,50,000		12,43,729	(-)6,271
Amount surrendered during the year (31 March 2020)				6,271

Notes and Comments

**REVENUE:**

(i) In view of actual expenditure, the supplementary provision of ₹ 68,176.26 lakh obtained in August 2019 (₹ 4,668.00 lakh) was insufficient whereas obtained in December 2019 (₹ 63,508.26 lakh) was excessive.

(ii) Against the available saving of ₹ 40,279.60 lakh, surrender of ₹ 41,332.63 lakh on 31 March 2020 was unrealistic and injudicious. This trend shows poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess+ Saving(-)
(1) 2202-01-197-0101-State Plan Schemes (Normal)- 8403-Grant for Salaries to <i>Shiksha Karmies</i> for Basic Minimum Services-			
O.	7,900.00		
R.	(-)724.67	7,175.33	0.00



**Grant No. 80-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2202-02-196-0101-State Plan Schemes (Normal)- 8403-Grant for Salaries to <i>Shiksha Karmies</i> for Basic Minimum Services-			
O. 6,516.00			
R. (-)460.45	6,055.55	6,055.55	0.00

**Reduction of ₹ 724.67 lakh and ₹ 460.45 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 by the Districts/Janpad Panchayats. Saving had occurred under the head at serial no. (1) above during 2017-18 and 2018-19 and at serial no. (2) during 2014-15 to 2018-19 also.**

(3) 2215-01-198-0101-State Plan Schemes (Normal)- 1194-Maintenance of Rural Water Supply Schemes-			
O. 165.00			
R. (-)165.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 165.00 lakh was stated to be due to non-receipt of demand for funds. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(4) 2215-01-198-0101-State Plan Schemes (Normal)- 2219-Maintenance of Tube wells-			
O. 3,300.00			
R. (-)157.78	3,142.22	3,144.43	+2.21

**Reduction of ₹ 157.78 lakh from the provision by way of surrender was stated to be due to non-receipt of demand. Saving had occurred under this head during 2018-19 also.**

(5) 2235-60-198-4858-Indira Sahara Yojana	7,770.00	7,300.50	(-)469.50
(6) 2235-60-198-9142-Social Security and Welfare	30,096.00	29,248.03	(-)847.97

**Reasons for saving under the heads at serial nos. (5) and (6) above have not been intimated (August 2020). Saving had occurred under these heads during 2018-19 also.**

(7) 2235-60-198-1001-Additional Central Assistance(General)- 5397-National Family Assistance Scheme-			
O. 975.00			
R. (-)357.53	617.47	612.00	(-)5.47

**Reduction of ₹ 357.53 lakh from the provision by way of surrender was stated to be due to payment made as per the number of beneficiaries. Reasons for final saving have not been intimated (August 2020).**

(8) 2235-60-198-1001-Additional Central Assistance(General)- 7340-Indira Gandhi National Handicapped Pension-			
O. 541.50			
R. (-)106.74	434.76	434.75	(-)0.01

**Reduction of ₹ 106.74 lakh from the provision by way of surrender was stated to be due to payment made as per the number of beneficiaries. Saving had occurred under this head during 2018-19 also.**

**Grant No. 80-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2405-101-0101-State Plan Schemes (Normal)- 3319-Extension of Fisheries-			
O. 377.00			
R. (-)121.26	255.74	255.74	0.00
<b>Reasons for reduction of ₹ 121.26 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(10) 2515-101-6981-Editing of <i>Panchaman</i> Magazine-			
O. 90.45			
R. (-)90.41	0.04	0.04	0.00
<b>Adequate reasons for reduction of ₹ 90.41 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(11) 2515-197-8879-Grant to Panchayats in lieu of Entertainment Tax-			
O. 350.00			
R. (-)350.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 350.00 lakh 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 2017-18 and 2018-19 also.</b>			
(12) 2515-198-7675-Grant Received under the Recommendation of 14 <sup>th</sup> Finance Commission-			
O. 1,58,894.00			
S. 63,508.26			
R. (-)30,084.38	1,92,317.88	1,92,317.88	0.00
<b>Reduction of ₹ 30,084.38 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.</b>			
(13) 2515-198-8209-Honorarium and Facilities to the Panchayat Officials-			
O. 6,400.00			
R. (-)80.69	6,319.31	6,319.31	0.00
<b>Reduction of ₹ 80.69 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts. Saving had occurred under this head during 2018-19 also.</b>			
(14) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 7687- <i>Mukhyamantri Panchayat</i> <i>Sashaktikaran Yojana</i> -			
O. 1,204.00			
R. (-)1,204.00	0.00	0.00	0.00

**Grant No. 80-contd.**

**Non-utilisation of entire provision of ₹ 1,204.00 lakh by way of surrender was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 7789-Performance Development of Three Tier Panchayati Raj Institutions-			
O. 2,000.00			
R. (-)147.95	1,852.05	1,852.05	0.00

**Reduction of ₹ 147.95 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts. Saving had occurred under this head during 2018-19 also.**

(16) 2515-198-0701-Centrally Sponsored Schemes (Normal)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 2,000.00			
R. (-)1,109.07	890.93	890.93	0.00

**Reduction of ₹ 1,109.07 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts and non-release of funds by the Government of India. Saving had occurred under this head during 2018-19 also.**

(17) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats-			
O. 12,281.00			
R. (-)5,294.51	6,986.49	6,986.49	0.00

**Reduction of ₹ 5,294.51 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(18) 3604-197-0480-Panchayat Land Revenue Cess and Stamp Duty Fund- 4610-Grant to Panchayats against Realisation of Stamp Duty-			
O. 7,000.00			
R. (-)1,455.70	5,544.30	5,544.30	0.00

**Adequate reasons for reduction of ₹ 1,455.70 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 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) 2235-60-198-7921-Mukhyamantri Pension Yojana			
S. 4,668.00	4,668.00	5,878.03	+1,210.03

**Reasons for excess have not been intimated (August 2020).**

**Grant No. 80-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2235-60-198-0101-State Plan Schemes (Normal)- 7921-Mukhyamantri Pension Yojana-			
O.	8,200.00		
R.	(-)188.37	9,116.40	+1,104.77

**Reduction of ₹ 188.37 lakh from the provision by way of surrender was stated to be due to payment made as per the number of beneficiaries. Reasons for huge amount of final excess have not been intimated (August 2020).**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-198-1101- Recommendation of Finance Commission (Normal)- 8555-Chhattisgarh State Rural and Backward Class Area Development Authority-			
O.	6,200.00		
R.	(-)62.71	6137.29	0.00

**Reduction of ₹ 62.71 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts. Saving had occurred under this head during 2018-19 also.**

**GRANT NO. 81-FINANCIAL ASSISTANCE TO URBAN BODIES**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			

**REVENUE:**

Voted-

Original	1,30,34,310			
Supplementary	70,50,650	2,00,84,960	1,79,22,364	(-)21,62,596
Amount surrendered during the year (31 March 2020)				21,62,593

*Charged-*

		7,13,450	7,13,450	00
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*Amount surrendered during the year*

00

**CAPITAL:**

Voted -

Original	34,17,054			
Supplementary	7,80,000	41,97,054	40,27,054	(-)1,70,000
Amount surrendered during the year (31 March 2020)				1,70,000

Notes and Comments

**REVENUE:**

Voted-

**(i) In view of actual expenditure, the supplementary provision of ₹ 70,506.50 lakh obtained in March 2020 proved excessive.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2217-05-191-7675-Grant received under the Recommendation of 14 <sup>th</sup> Finance Commission-			
O.	29,789.00		
S.	9,637.66		
R	(-)11,331.00	28,095.66	28,095.66
			0.00

**Reduction of ₹ 11,331.00 lakh from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under the head 2017-18 and 2018-19 also.**

**Grant No. 81-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2217-05-191-0101-State Plan Schemes (Normal)- 7329-Special Purpose-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of proposal from the concerned bodies. Saving had occurred under this head during 2017-18 and 2018-19 also.**

(3) 2217-05-191-0101-State Plan Schemes (Normal)- 7948-Solid Waste Management-			
O. 540.00			
R. (-)540.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 540.00 lakh was stated to be due to non-receipt of proposal from the concerned bodies.**

(4) 2217-05-192-7675-Grant received under the recommendation of 14 <sup>th</sup> Finance Commission-			
O. 9,616.00			
S. 5,601.00			
R. (-)3,658.00	11,559.00	11,559.00	0.00

**Reduction of ₹ 3,658.00 lakh from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under the head 2017-18 and 2018-19 also.**

(5) 2217-05-192-0101-State Plan Schemes (Normal)- 7329-Special Purpose-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of proposal from the concerned bodies. Saving had occurred under this head 2018-19 also.**

(6) 2217-05-192-0101-State Plan Schemes (Normal)- 7948-Solid Waste Management-			
O. 290.00			
R. (-)290.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 290.00 lakh was stated to be due to non-receipt of proposal from the concerned bodies.**

(7) 2217-05-193-7675- Grant received under the Recommendation of 14 <sup>th</sup> Finance Commission-			
O. 9,184.00			
S. 5,267.84			
R. (-)3,494.00	10,957.84	10,957.84	0.00

**Grant No. 81-contd.**

**Reduction of ₹ 3,494.00 lakh from the provision by way of surrender was stated to be due to non-receipt of central share from the Government of India. Saving had occurred under this head during 2017-18 and 2018-19 also.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2217-05-193-0101-State Plan Schemes (Normal)- 7329-Special Purpose-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-receipt of proposal from the concerned bodies. Saving had occurred under this head during 2015-16 to 2018-19 also.**

(9) 2217-05-193-0101-State Plan Schemes (Normal)- 7948-Solid Waste Management-			
O. 170.00			
R. (-)170.00	0.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 170.00 lakh was stated to be due to non-receipt of proposal from the concerned bodies.**

(10) 2235-60-191-9142-Social Security and Welfare-			
O. 2,935.20			
R. (-)64.11	2,871.09	2,871.09	0.00

**Reasons for reduction of ₹ 64.11 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(11) 2235-60-191-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 400.00			
R. (-)35.29	364.71	211.60	(-)153.11

**Reasons for reduction of ₹ 35.29 lakh from the provision by way of surrender as well as have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(12) 2235-60-191-0101-State Plan Schemes (Normal)- 7589-Assistance to Payment of Social Security Pension by Bio Metric System in Urban Multitude Area-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

**Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2016-17 to 2018-19 also.**

**Grant No. 81-contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(13) 2235-60-191-0101-State Plan Schemes (Normal)- 7921-Mukhya Mantri Pension Yojana-			
S.	900.00		
R.	(-)656.54	243.46	243.46
			0.00

**Reasons for reduction of ₹ 656.54 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(14) 2235-60-192-9142-Social Security and Welfare-			
O.	1,710.00		
R.	(-)58.24	1,651.76	1643.08
			(-)8.68

**Reasons for reduction of ₹ 58.24 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(15) 2235-60-193-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O.	300.00		
R.	(-)84.55	215.45	187.80
			(-)27.65

**Reasons for reduction of ₹ 84.55 lakh from the provision by way of surrender as well as final saving have not been intimated (August 2020).**

(16) 2235-60-191-1001-Additional Central Assistance (General)- 7340-Indira Gandhi National Handicapped Pension-			
O.	72.00		
R.	(-)25.17	46.83	46.81
			(-)0.02

**Reasons for reduction of ₹ 25.17 lakh from the provision by way of surrender have not been intimated (August 2020).**

(17) 2235-60-192-0101-State Plan Schemes (Normal)- 7921-Mukhya Mantri Pension Yojana-			
S.	500.00		
R.	(-)175.02	324.98	324.97
			(-)0.01

**Reasons for reduction of ₹ 175.02 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(18) 2235-60-193-4858-Sukhad Sahara Yojana-			
O.	588.00		
R.	(-)66.73	521.27	521.27
			0.00

**Reasons for reduction of ₹ 66.73 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**



**Grant No. 81-contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(19) 2235-60-193-9142-Social Security and Welfare-				
O.	1,812.00			
R.	(-)271.01	1,540.99	1,540.99	0.00

**Reasons for reduction of ₹ 271.01 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

(20) 2235-60-193-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-				
O.	240.00			
R.	(-)137.40	102.60	102.60	0.00

**Reasons for reduction of ₹ 137.40 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(21) 2235-60-193-1001-Additional Central Assistance (General)- 5401-National Oldage Pension-				
O.	576.00			
R.	(-)82.37	493.63	493.63	0.00

**Reasons for reduction of ₹ 82.37 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2017-18 and 2018-19 also.**

(22) 2235-60-193-0101-State Plan Schemes (Normal)- 7921-Mukhya Mantri Pension Yojana-				
S.	400.00			
R.	(-)36.84	363.16	363.16	0.00

**Reasons for reduction of ₹ 36.84 lakh from the provision by way of surrender have not been intimated (August 2020). Saving had occurred under this head during 2018-19 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) 2235-60-191-1001-Additional Central Assistance (General)- 5401-National Oldage Pensions		1,158.00	1,272.07	+114.07
(2) 2235-60-191-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pensions		468.00	507.03	+39.03

**Grant No. 81-concl.**

Reasons for excess under the heads at the serial nos. (1) and (2) above have not been intimated (August 2020).

**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4217-01-001-0101-State Plan Schemes (Normal)- 7958-Water Testing Laboratory-			
O.	500.00		
R.	(-)500.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 500.00 lakh was stated to be due to non-approval of the work in the financial year. Saving had occurred under this head during 2018-19 also.</b>			
(2) 6217-60-191-0101-State Plan Schemes (Normal)- 7329-Special Purpose-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00
(3) 6217-60-192-0101-State Plan Schemes (Normal)- 7329-Special Purpose-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(4) 6217-60-193-0101-State Plan Schemes (Normal)- 7329-Special Purpose-			
O.	100.00		
R.	(-)100.00	0.00	0.00

**Non-utilisation of entire provision of ₹ 1,000.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (2) to (3) above was stated to be due to non-receipt of proposal from the concerned bodies. Saving had occurred under the head at serial no. (2) above during 2017-18 and 2018-19 also. Persistent saving had been noticed under the heads at serial no. (3) during 2012-13 to 2018-19 and at serial no. (4) during 2011-12 to 2018-19.**

**GRANT NO. 82-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ  
INSTITUTIONS UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMME</b>			
<b>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

<b>REVENUE</b>	63,15,688	49,11,540	(-)14,04,148
Amount surrendered during the year (31 March 2020)			13,71,893
<b>CAPITAL</b>	10,50,000	10,50,000	00
Amount surrendered during the year			00

Notes and Comments

**REVENUE:**

**(i) Against the available saving of ₹ 14,041.48 lakh, a sum of ₹ 13,718.93 lakh only was surrendered on 31 March 2020. 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) 2202-01-796-196-0102-Tribal Area Sub-Plan- 8403-Grant-in-aid for Salaries to <i>Shiksha Karmies</i> for Basic Minimum Services-			
O.                      2,000.00			
R.                      (-)1,977.25	22.75	39.83	+17.08

**Adequate reasons for reduction of ₹ 1,977.25 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.**

(2) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169-Mid-day Meal in Schools-			
O.                      13,813.00			
R.                      (-)2,563.71	11,249.29	11,249.29	0.00

## Grant No. 82-contd.

Reduction of ₹ 2,563.71 lakh from the provision by way of surrender was stated to be due to the expenditure incurred as per the decrease in number of beneficiaries, less attendance of the students and non-increase of honorarium of the cooks. Saving had occurred under this head during 2014-15 to 2018-19 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-796-197-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933- Mid-day Meal Programme in Pre-Matric Schools-			
O.	8,604.76		
R.	(-)1,620.13	6,984.63	0.00

Reduction of ₹ 1,620.13 lakh from the provision by way of surrender was stated to be due to the expenditure incurred as per the number of beneficiaries, less attendance of the students and non-increase of honorarium of the cooks. Persistent saving under this head had been noticed during 2009-10 to 2018-19.

(4) 2202-01-796-197-0102-Tribal Area Sub-Plan- 2949-Uniform to Girls-			
O.	3,100.00		
R.	(-)388.29	2,711.71	0.00

Reduction of ₹ 388.29 lakh from the provision by way of surrender was stated to be due to the expenditure incurred as per the registered students. Saving had occurred under this head during 2016-17 to 2018-19 also.

(5) 2202-01-796-197-0102-Tribal Area Sub-Plan- 8403-Grant for salaries to Shiksha Karmies for Basic Minimum Services-			
O.	8,204.00		
R.	(-)645.02	7,558.98	+6.98

Reduction of ₹ 645.02 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the District/Janpad Panchayats. Reasons for final excess have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.

(6) 2202-02-796-197-0102-Tribal Area Sub-Plan- 8403- Grant-in-aid for Salaries to Shiksha Karmies for Basic Minimum Services-			
O.	10,450.00		
R.	(-)2,222.12	8,227.88	(-)264.12

Reduction of ₹ 2,222.12 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the District/Janpad Panchayats (₹ 522.59 lakh) and adequate reasons for remaining decrease of ₹ 1,699.54 lakh as well as reasons for final saving have not been intimated (August 2020). Persistent saving under this head had been noticed during 2011-12 to 2018-19.

## Grant No.82-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2215-01-796-198-0102-Tribal Area Sub-Plan-1194- Maintenance of Rural Water Supply Schemes-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00
(8) 2215-01-796-198-0102-Tribal Area Sub-Plan-5497- Clean Drinking Water Schemes-			
O. 40.00			
R. (-)40.00	0.00	0.00	0.00
<b>Non-utilisation of entire provision of ₹ 50.00 lakh and ₹ 40.00 lakh under the heads at serial nos. (7) and (8) above was stated to be due to non-receipt of demands from the Districts.</b>			
(9) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)-5397-National Family Assistance Scheme-			
O. 460.00			
R. (-)148.60	311.40	311.40	0.00
(10) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)-5401-National Oldage Pension-			
O. 5,172.00			
R. (-)58.40	5,113.60	5,113.60	0.00
(11) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)-7340-Indira Gandhi National Handicapped Pension-			
O. 396.00			
R. (-)84.13	311.87	312.29	+0.42
<b>Reduction of ₹ 148.60 lakh, ₹ 58.40 lakh and ₹ 84.13 lakh under the heads at serial nos. (9) to (11) above from the provision by way of surrender was stated to be due to the expenditure incurred as per the number of beneficiaries. Saving had occurred under the heads serial nos. (9) and (10) above during 2018-19 also.</b>			
(12) 2236-02-796-101-0102-Tribal Area Sub-Plan-8891-Fulwari Yojana-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
<b>Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (August 2020). Saving had occurred under this head during 2018-19 also.</b>			
(13) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)-3319-Extension of Fisheries-			
O. 468.50			
R. (-)91.10	377.40	377.40	0.00
<b>Reasons for reduction of ₹ 91.10 lakh from the provision by way of surrender have not been intimated (August 2020).</b>			

**Grant No.82-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2515-796-198-1102-Recommendation of State Finance Commission (T.A.S.P.)- 7687-Mukhyamantri Panchayat Sashaktikaran Yojana-			
O.	120.40		
R.	(-)120.40	0.00	0.00

**Non-utilisation of entire provision of ₹ 120.40 lakh was stated to be due to non-filling up of vacant posts. Saving had occurred under this head during 2018-19 also.**

(15) 2515-796-198-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O.	1,520.00		
R.	(-)864.02	655.98	0.00

**Reduction of ₹ 864.02 lakh from the provision by way of surrender was stated to be due to non-drawal of funds by the Districts and non-release of funds by the Government of India. Saving had occurred under this head during 2018-19 also.**

(16) 2853-02-796-800-0102-Tribal Area Sub-Plan- 6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O.	5,077.00		
R.	(-)2,635.03	2,441.97	(-)82.88

**Reduction of ₹ 2,635.03 lakh from the provision by way of surrender was stated to be due to non-receipt of sanction order for transfer of funds to panchayats from the State Government. Reasons for final saving have not been intimated (August 2020). Saving had occurred under this head during 2014-15 to 2018-19 also.**

**GRANT NO.83- FINANCIAL ASSISTANCE TO URBAN  
BODIES UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	4,77,105	4,50,561	(-)26,544
Amount surrendered during the year (31 March 2020)			26,542
<b>CAPITAL</b>	3,53,100	3,53,100	00
Amount surrendered during the year			00
Notes and Comments			

**REVENUE:**

(i) Against the available saving of ₹ 265.44 lakh, a sum of ₹ 265.42 lakh only was surrendered on 31 March 2020.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Welfare Scheme- O.                      60.00 R.                      (-)29.20	30.80	30.80	0.00
(2) 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 5401- National Oldage Pension- O.                      267.60 R.                      (-)58.79	208.81	208.81	0.00
(3) 2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)- 7336-Indira Gandhi National Widow Pension- O.                      129.60 R.                      (-)28.15	101.45	101.45	0.00

**Grant No.83-concl.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-60-796-192-1002-Additional Central Assistance (T.A.S.P.)-5397- National Family Welfare Scheme-			
O. 60.00			
R. (-)30.00	30.00	30.00	0.00
(5) 2235-60-796-193-1002-Additional Central Assistance (T.A.S.P.)-5397- National Family Welfare Scheme-			
O. 50.00			
R. (-)23.40	26.60	26.60	0.00
(6) 2235-60-796-193-1002-Additional Central Assistance (T.A.S.P.)-5401- National Oldage Pension-			
O. 250.00			
R. (-)68.75	181.25	181.25	0.00

**Reduction of ₹ 29.20 lakh, ₹ 58.79 lakh, ₹ 28.15 lakh, ₹ 30.00 lakh, ₹ 23.40 lakh and ₹ 68.75 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 less number of beneficiaries. Saving had occurred under the heads at serial no. (1) above during the year 2018-19, at serial nos. (3) and (4) during 2017-18 and 2018-19 and at serial no. (6) during 2015-16 to 2018-19 also.**





# *APPENDICES*



## APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 16)

**Grant wise details of estimates and actuals in respect of recoveries adjusted in reduction of expenditure**

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)			
08. Land Revenue and District Administration			
Revenue-			
Voted	2,71,800	998	(-)2,70,802
Capital-			
Voted	8,60,400	7,39,398	(-)1,21,002
10. Forest-			
Revenue-			
Voted	2,20,000	50,45,313	+48,25,313
<i>Charged</i>	50,00,000	00	(-)50,00,000
12. Expenditure pertaining to Energy Department-			
Revenue-			
Voted	95,500	95,500	00
Capital-			
Voted	6,85,110	9,10,040	+2,24,930
20. Public Health Engineering-			
Revenue-			
Voted	2,00,010	45,403	(-)1,54,607
23. Water Resources Department-			
Revenue-			
Voted	24,65,510	4,308	(-)24,61,202
Capital-			
Voted	200	00	(-)200
24. Public Works-Roads and Bridges-			
Capital-			
Voted	46,50,000	19,85,470	(-)26,64,530
25. Expenditure Pertaining to Mineral Resources Department-			
Revenue-			
Voted	3,000	00	(-)3,000
Capital-			
Voted	37,80,442	4,53,507	(-)33,26,935

## APPENDIX-I-contd.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
		(₹ in thousand)	
29. Administration of Justice and Elections-			
Revenue-			
Voted	00	2,00,000	+2,00,000
41. Tribal Area Sub-Plan-			
Revenue-			
Voted	72,580	72,580	00
Capital-			
Voted	5,21,350	6,91,780	+1,70,430
55. Expenditure pertaining to Women and Child Welfare-			
Revenue-			
Voted	00	9,600	+9,600
56. Rural Industries-			
Capital-			
Voted	00	355	+355
58. Expenditure on Relief on account of Natural Calamities and Scarcity-			
Revenue-			
Voted	29,20,000	25,25,400	(-)3,94,600
Capital-			
Voted	2,000	00	(-)2,000
64. Special Component Plan for Scheduled Castes-			
Revenue-			
Voted	22,920	22,920	00
Capital-			
Voted	1,64,500	2,18,415	+53,915
67. Public Works-Buildings-			
Revenue-			
Voted	24,07,220	10,11,232	(-)13,95,988
Capital-			
Voted	7,90,857	00	(-)7,90,857

## APPENDIX-I-concl.d.

Number and name of Grant or Appropriation	Budget Estimates	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
		(₹ in thousand)	
80. Financial Assistance to Three Tier Panchayati Raj Institutions- Revenue- Voted	7,00,000	5,54,430	(-)1,45,570
(. Charged Appropriation-Interest Payments and Servicing of Debt.- Revenue- Charged	00	77,850	+77,850
<b>TOTAL-</b>			
<b>REVENUE-</b>			
Voted	93,78,540	95,87,685	+2,09,145
Charged	50,00,000	77,850	(-)49,22,150
<b>CAPITAL-</b>			
Voted	1,14,54,859	49,98,965	(-)64,55,894
<b>GRAND TOTAL-</b>			
Revenue	1,43,78,540	96,65,535	(-)47,13,005
Capital	1,14,54,859	49,98,965	(-)64,55,894

**APPENDIX-II**

[ Reference : Summary of Appropriation Accounts on Page no. 16 ]

Expenditure met out of advances from the Contingency Fund sanctioned during 2019-20 and recouped to the Fund during the year.

(₹ in Thousands)

<b>Number and Name of Grant</b>	<b>Major Head of Account</b>	<b>Expenditure from the Advance</b>	<b>Date of sanction of Advance</b>	<b>Date of Recoupment of Advance</b>
01-General Administration	2070	4,350	04.06.2019	March 2020
	2055	3,750	04.06.2019	
	2012	3,696	05.10.2019	
02-Other Expenditure pertaining to General Administration Department	2070	2,300	04.06.2019	March 2020
	2070	1,300	04.06.2019	
	2053	250	04.06.2019	
	2070	250	04.06.2019	
08-Land Revenue and District Administration	2053	14,000	30.01.2020	March 2020 and 13th Account
10-Forest	2406	30,111	27.03.2019	February 2020
	2406	783	25.10.2019	February 2020
13-Agriculture	4401	28,700	28.12.2019	March 2020
<b>Total</b>		<b>89,490</b>		

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