



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2021-22



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



GOVERNMENT OF CHHATTISGARH

APPROPRIATION ACCOUNTS

2021-22

GOVERNMENT OF CHHATTISGARH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Chhattisgarh for the year 2021-22 presents the accounts of sums expended in the year ended 31 March 2022 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	67,17,82,40	00
(..) Public Debt (Charged Appropriation) Charged	00	53,76,36,53
01 General Administration Voted	2,89,38,40	55,81,00
Charged	36,80,50	00
02 Other expenditure pertaining to General Administration Department Voted	3,52,04,70	80,06,50
03 Police Voted	50,89,00,88	1,33,74,46
Charged	1,96,00	00
04 Other expenditure pertaining to Home Department Voted	92,64,11	21,54,71
05 Jail Voted	1,95,34,15	51,70
Charged	10	00
06 Expenditure pertaining to Finance Department Voted	69,74,74,12	47,30
Charged	46,41	00
07 Expenditure pertaining to Commercial Tax Department Voted	2,84,72,99	2,21,10
Charged	65,06,35	00
08 Land Revenue and District Administration Voted	11,19,93,71	2,36,09,00
Charged	15,26	00
09 Expenditure pertaining to Revenue Department Voted	20,74,00	50,00
Charged	10	00

ACCOUNTS

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
62,15,13,62	00	5,02,68,78	00	00	00
00	88,45,29,39	00	00	00	34,68,92,86 (₹ 34,68,92,85,832)
2,31,95,92	48,95,80	57,42,48	6,85,20	00	00
28,25,59	00	8,54,91	00	00	00
1,59,28,06	00	1,92,76,64	80,06,50	00	00
44,71,02,57	98,96,16	6,17,98,31	34,78,30	00	00
1,74,30	00	21,70	00	00	00
60,77,49	2,67,88	31,86,62	18,86,83	00	00
1,57,16,64	46,50	38,17,51	5,20	00	00
00	00	10	00	00	00
75,64,88,28	-16,58	00	63,88	5,90,14,15 (₹5,90,14,15,379)	00
87,25	00	00	00	40,84 (₹40,84,191)	00
2,16,83,64	1,48,60	67,89,35	72,50	00	00
65,00,00	00	6,35	00	00	00
8,06,37,95	4,86,25	3,13,55,76	2,31,22,75	00	00
00	00	15,26	00	00	00
7,91,35	00	12,82,65	50,00	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	19,80,26,73	15,59,50
Charged	4,51,00	00
11 Expenditure pertaining to Commerce and Industry		
Voted	2,29,53,55	1,15,40,30
Charged	7,85	5,00
12 Expenditure pertaining to Energy Department		
Voted	20,73,24,11	6,03,65,60
Charged	2,50,00,00	00
13 Agriculture		
Voted	45,92,85,29	11,68,70
Charged	17,50	00
14 Expenditure pertaining to Animal Husbandry Department		
Voted	4,63,94,39	9,88,00
Charged	20,00	00
15 Financial Assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Scheduled Castes		
Voted	1,24,34,73	42,00,00
16 Fisheries		
Voted	79,92,75	2,75,00
Charged	20	00
17 Co-operation		
Voted	2,29,86,90	17,91,52
Charged	15	00
18 Labour		
Voted	2,15,75,45	00
Charged	20	00
19 Public Health and Family Welfare		
Voted	32,68,46,74	69,25,60
Charged	1,45,85	00
20 Public Health Engineering		
Voted	3,30,14,92	7,71,72,42
Charged	16,00	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
17,16,80,47	13,98,38	2,63,46,26	1,61,12	00	00
4,39,68	00	11,32	00	00	00
1,90,98,19	8,13,34	38,55,36	1,07,26,96	00	00
00	00	7,85	5,00	00	00
20,64,06,56	5,07,50,31	9,17,55	96,15,29	00	00
2,50,00,00	00	00	00	00	00
40,15,66,75	3,20,44	5,77,18,54	8,48,26	00	00
7,97	00	9,53	00	00	00
3,67,63,26	1,60,70	96,31,13	8,27,30	00	00
00	00	20,00	00	00	00
68,25,27	3,74,57	56,09,46	38,25,43	00	00
67,19,99	88,95	12,72,76	1,86,05	00	00
00	00	20	00	00	00
1,85,73,85	13,50,00	44,13,05	4,41,52	00	00
00	00	15	00	00	00
1,67,17,11	00	48,58,34	00	00	00
00	00	20	00	00	00
30,05,46,18	59,78,89	2,63,00,56	9,46,71	00	00
31,32	00	1,14,53	00	00	00
2,23,58,60	5,48,14,25	1,06,56,32	2,23,58,17	00	00
1,56	00	14,44	00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
21 Expenditure pertaining to Housing and Environment Department		
Voted	2,47,85,22	2,99,69,75
22 Urban Administration and Development Department-Urban Bodies		
Voted	13,67,75	00
Charged	5	00
23 Water Resources Department		
Voted	6,23,42,42	5,19,28,39
Charged	1,10	55,00
24 Public Works-Roads and Bridges		
Voted	10,90,63,37	15,37,81,04
Charged	00	20,10,00
25 Expenditure pertaining to Mineral Resources Department		
Voted	3,82,48,90	1,04,16,03
Charged	5,00	00
26 Expenditure pertaining to Culture Department		
Voted	51,14,93	2,75,00
27 School Education		
Voted	51,97,53,71	36,90,20
Charged	30,00	00
28 State Legislature		
Voted	70,49,30	00
Charged	88,00	00
29 Administration of Justice and Elections		
Voted	4,87,75,97	10,41,13
Charged	85,05,29	33,50
30 Expenditure pertaining to Panchayat and Rural Development Department		
Voted	32,10,53,79	9,29,89,50
Charged	19,00	00
31 Expenditure pertaining to Planning, Economics and Statistics Department		
Voted	52,70,80	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)	
1,95,57,35	2,08,79,01	52,27,87	90,90,74	00	00
6,01,36	00	7,66,39	00	00	00
00	00	5	00	00	00
4,74,32,05	2,32,25,06	1,49,10,37	2,87,03,33	00	00
00	8,89	1,10	46,11	00	00
6,36,62,05	13,98,67,37	4,54,01,32	1,39,13,67	00	00
00	16,66,44	00	3,43,56	00	00
3,11,95,97	26,28,53	70,52,93	77,87,50	00	00
00	00	5,00	00	00	00
40,63,73	3,50	10,51,20	2,71,50	00	00
45,86,47,87	33,10,02	6,11,05,84	3,80,18	00	00
00	00	30,00	00	00	00
45,48,72	00	25,00,58	00	00	00
29,84	00	58,16	00	00	00
3,64,16,17	1,66,39	1,23,59,80	8,74,74	00	00
65,74,26	7,14	19,31,03	26,36	00	00
20,24,40,85	7,83,77,66	11,86,12,94	1,46,11,84	00	00
00	00	19,00	00	00	00
31,45,42	00	21,25,38	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	2,34,13,20	10,00
Charged	10	00
33 Tribal Welfare		
Voted	48,79,42,16	5,61,50
Charged	34,00	00
34 Social Welfare		
Voted	1,28,53,53	3,00,00
Charged	40	00
35 Rehabilitation		
Voted	2,12,17	00
36 Transport		
Voted	86,96,85	12,26,20
Charged	20,50	00
37 Tourism		
Voted	46,05,40	70,00,00
39 Expenditure pertaining to Food, Civil Supplies and Consumer Protection Department		
Voted	23,74,54,73	57,52,20
Charged	50	00
41 Tribal Area Sub-Plan		
Voted	1,68,44,17,38	37,12,00,83
Charged	10	15,00
42 Public Works relating to Tribal Area Sub-Plan-Roads and Bridges		
Voted	00	9,60,71,02
Charged	00	00
43 Sport and Youth Welfare		
Voted	70,64,05	1,69,50
Charged	30	00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
2,22,39,24	5,85	11,73,96	4,15	00	00
00	00	10	00	00	00
45,59,66,23	76,71	3,19,75,93	4,84,79	00	00
16,92	00	17,08	00	00	00
97,85,80	10,51	30,67,73	2,89,49	00	00
00	00	40	00	00	00
1,44,50	00	67,67	00	00	00
50,35,24	3,00,83	36,61,61	9,25,37	00	00
00	00	20,50	00	00	00
46,05,40	57,50,00	00	12,50,00	00	00
20,24,51,33	44,62,02	3,50,03,40	12,90,18	00	00
00	00	50	00	00	00
1,38,84,40,88	25,90,37,73	29,59,76,50	11,21,63,10	00	00
00	00	10	15,00	00	00
00	5,45,71,28	00	4,14,99,74	00	00
00	00	00	00	00	00
35,35,22	1,57,45	35,28,83	12,05	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	8,01,51,55	6,22,50
Charged	1,10	00
45 Minor Irrigation Works		
Voted	79,47,36	3,75,52,22
46 Science and Technology		
Voted	22,75,00	3,80,00
Charged	2,23,27	00
47 Technical Education and Manpower Planning Department		
Voted	3,50,01,30	22,60,50
Charged	10	00
49 Scheduled Castes Welfare		
Voted	4,94,30	00
50 Expenditure pertaining to the Departments implementing 20 Point Programmes		
Voted	3,84,25	00
51 Religious Trusts and Endowments		
Voted	15,97,92	4,50,00
53 Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes		
Voted	23,34,20	61,98,13
54 Expenditure pertaining to Agriculture Research and Education		
Voted	2,04,90,00	50,30,00
55 Expenditure pertaining to Women and Child Welfare		
Voted	10,22,84,63	33,66,50
Charged	10	00
56 Rural Industries		
Voted	1,11,23,44	6,00,43
57 Externally Aided Projects pertaining to Water Resources Department		
Voted	00	7,00,00

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
6,31,92,80	6,27	1,69,58,75	6,16,23	00	00
00	00	1,10	00	00	00
70,09,59	3,20,75,37	9,37,77	54,76,85	00	00
9,09,57	00	13,65,43	3,80,00	00	00
2,23,27	00	00	00	00	00
2,30,59,80	10,11,94	1,19,41,50	12,48,56	00	00
00	00	10	00	00	00
3,29,18	00	1,65,12	00	00	00
2,03,10	00	1,81,15	00	00	00
7,21,58	4,77,16	8,76,34	00	00	27,16
					(₹ 27,16,000)
21,01,28	61,98,13	2,32,92	00	00	00
2,04,28,75	32,60,00	61,25	17,70,00	00	00
7,48,66,55	2,67,18	2,74,18,08	30,99,32	00	00
68	00	00	00	58	00
				(₹ 57,868)	
90,04,43	1,12,04	21,19,01	4,88,39	00	00
00	00	00	7,00,00	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
58 Expenditure on Relief on account of Natural Calamities and Scarcity		
Voted	11,10,57,99	20,00
60 Expenditure pertaining to District Plan Schemes		
Voted	65,00	1,04,00,00
64 Special Component Plan for Scheduled Castes		
Voted	55,15,72,50	13,00,66,74
Charged	10	00
65 Aviation Department		
Voted	54,41,21	18,06,70
Charged	10	00
66 Welfare of Backward Classes		
Voted	2,30,63,70	25,73,00
67 Public Works-Buildings		
Voted	7,08,71,96	7,85,44,68
Charged	86,50	00
68 Public Works relating to Tribal Area Sub-Plan-Buildings		
Voted	00	95,04,50
69 Urban Administration and Development Department-Urban Welfare		
Voted	11,53,74,32	00
71 Information Technology and Bio-Technology		
Voted	1,20,11,26	1,15,00,00
75 NABARD Aided Projects pertaining to Water Resources Department		
Voted	00	6,99,06,00
76 Externally Aided Projects pertaining to Public Works Department		
Voted	00	9,40,15,05

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
8,80,26,94	00	2,30,31,05	20,00	00	00
20,25	1,03,37,30	44,75	62,70	00	00
44,89,82,22	11,00,04,78	10,25,90,28	2,00,61,96	00	00
00	00	10	00	00	00
49,00,65	11,29,68	5,40,56	6,77,02	00	00
00	00	10	00	00	00
1,81,65,65	4,70,80	48,98,05	21,02,20	00	00
5,94,51,37	3,07,90,34	1,14,20,59	4,77,54,34	00	00
13,06	00	73,44	00	00	00
00	56,78,92	00	38,25,58	00	00
7,74,38,23	00	3,79,36,09	00	00	00
47,81,99	1,00,00,00	72,29,27	15,00,00	00	00
00	1,58,66,93	00	5,40,39,07	00	00
00	8,06,81,32	00	1,33,33,73	00	00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	
	Revenue	Capital
	(₹ in thousand)	
79 Expenditure pertaining to Medical Education Department		
Voted	9,10,02,66	2,19,16,81
Charged	3,20	00
80 Financial Assistance to Three Tier Panchayati Raj Institutions		
Voted	26,71,63,63	1,33,00,00
81 Financial Assistance to Urban Bodies		
Voted	18,21,37,20	6,69,06,68
Charged	1,02,45,37	00
82 Financial Assistance to Three Tier Panchayati Raj Institutions under Tribal Area Sub-Plan		
Voted	2,20,65,47	1,05,00,00
83 Financial Assistance to Urban Bodies under Tribal Area Sub-Plan		
Voted	55,38,60	78,10,68
Total Voted :	8,13,16,27,70	1,63,13,95,82
Total Charged :	72,71,50,45	53,97,55,03
Grand Total :	8,85,87,78,15	2,17,11,50,85

ACCOUNTS-contd.

Expenditure		Expenditure compared with Grant/Appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)		(₹ in thousand)	
6,72,67,45	61,75,75	2,37,35,21	1,57,41,06	00	00
00	00	3,20	00	00	00
25,24,62,27	63,66,81	1,47,01,36	69,33,19	00	00
17,41,68,25	6,68,96,68	79,68,95	10,00	00	00
1,02,45,37	00	00	00	00	00
1,40,13,94	9,36,43	80,51,53	95,63,57	00	00
54,86,45	78,10,68	52,15	00	00	00
6,95,57,85,80	1,12,11,58,87	1,23,48,56,06	51,02,64,11	5,90,14,15	27,16
67,36,84,69	88,62,11,86	5,35,07,18	4,36,03	41,42	34,68,92,86
7,62,94,70,49	2,00,73,70,73	1,28,83,63,24	51,07,00,14	5,90,55,57	34,69,20,02

SUMMARY OF APPROPRIATION ACCOUNTS- contd.

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

Grant Number and Name:- Voted-Grants	Section
06 Expenditure pertaining to Finance Department	Revenue
51 Religious Trust and Endowments	Capital
<i>Charged-Appropriation</i>	
(..) Public Debt	Capital
06 Expenditure pertaining to Finance Department	Revenue
55 Expenditure pertaining to Women and Child Welfare	Revenue

The Expenditure shown in summary of Appropriation Accounts includes ₹ 2,00,00 thousand spend out of advances from the Contingency Fund sanctioned during the year 2021-22 and recouped to the fund during the year.

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 2021-22 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	<i>Charged</i>	Voted	<i>Charged</i>
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	6,95,57,85,80	67,36,84,69	1,12,11,58,87	88,62,11,86
Deduct-Total of recoveries	12,84,69,64	00	4,00,38,08	00
Net Total Expenditure as shown in Statement No. 11 of the Finance Accounts	6,82,73,16,16	67,36,84,69	1,08,11,20,79	88,62,11,86

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl'd.

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

(A) VOTED GRANTS :

Revenue :- 06

Capital :- Nil

(B) CHARGED APPROPRIATION :

Revenue:- 06

Capital :- Public Debt., 55

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

(A) VOTED GRANTS :

(I) Revenue:-Grant Nos. 01, 02, 03, 04, 05, 07, 08, 09, 10, 11, 13, 14, 15, 16, 17, 18, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 34, 35, 36, 39, 41, 43, 44, 45, 46, 47, 49, 50, 51, 55, 56, 58, 60, 64, 66, 67, 69, 71, 79 and 82.

(II) Capital:-Grant Nos. 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 19, 20, 21, 23, 25, 26, 27, 29, 30, 32, 33, 34, 36, 37, 39, 41, 42, 44, 45, 46, 47, 54, 55, 56, 57, 58, 64, 65, 66, 67, 68, 71, 75, 76, 79, 80 and 82.

(B) CHARGED APPROPRIATIONS :

(I) Revenue:-Grant Nos. 01, 03, 05, 08, 09, 11, 13, 14, 16, 17, 18, 19, 20, 22, 23, 25, 27, 28, 29, 30, 31, 32, 33, 34, 36, 39, 41, 43, 44, 47, 64, 65, 67 and 79.

(II) Capital:- Grant Nos. 11, 23, 24, 29 and 41.

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Chhattisgarh

Opinion

The Appropriation Accounts of the Government of Chhattisgarh for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Chhattisgarh being presented separately for the year ended 31 March 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Chhattisgarh are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Chhattisgarh for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Chhattisgarh functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Chhattisgarh and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

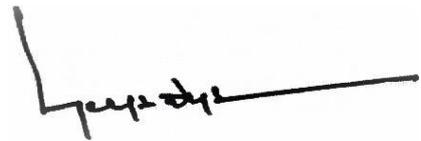
Emphasis of Matter

I want to draw attention to:

- 1) There was an excess disbursement of ₹ 4,059.76 crore over the authorization made by the State Legislature under two Grants and three Appropriations during the financial year 2021-22. An excess disbursement of ₹ 13,376.63 crore pertaining to the period from the year 2000-01 to 2020-21 is yet to be regularized by the State Legislature. This is in violation of Article 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.

[Reference to Grant No. 06, 51, 55 & Public Debt]

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 16 DEC 2022

Place: New Delhi

INTEREST PAYMENTS AND SERVICING OF DEBT

(Charged Appropriation)

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
2049-INTEREST PAYMENTS			
REVENUE:			
<i>Original</i>	64,40,27,40		
<i>Supplementary</i>	2,77,55,00	67,17,82,40	62,15,13,62
<i>Amount surrendered during the year (31 March 2022)</i>			(-)5,02,68,78 5,02,68,78

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary appropriation of ₹ 27,755.00 lakh obtained in August 2021 (₹ 10,540.00 lakh) and in December 2021 (₹ 17,215.00 lakh) proved unnecessary. This is indicative of defective budgetary management.

(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-			
O.	27,500.00		
R.	(-)22,658.00	4,842.00	0.00
			(-)4,842.00

Reasons for reduction of ₹ 22,658.00 lakh from the appropriation through re-appropriation is attributed to provision of fund for new market in separate head. Persistent saving under this head had also been noticed during 2005-06 to 2020-21.

(2) 2049-01-101-7758-Grant to Chhattisgarh Electricity Distribution Company under 'UDAY'-			
O.	10,000.00		
R.	(-)7,411.18	2,588.82	7,430.82
			+4,842.00

Reduction in the provision by ₹ 7,411.18 lakh from the provision through re-appropriation of ₹ 6,098.62 lakh and surrender of ₹ 1,312.56 lakh is attributed to provision of fund for new market in separate head. Saving had occurred under this head during 2019-20 to 2020-21 also.

(3) 2049-01-123-4854-Interest on National Small Savings Fund of Central Government-			
O.	52,000.00		
R.	(-)14,775.98	37,224.02	37,224.02
			0.00

Reasons for reduction of ₹ 14,775.98 lakh from the appropriation have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

INTEREST PAYMENT AND SERVICING OF DEBT-contd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2049-01-200-3087-Interest on Loan from Life Insurance Corporation of India-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00
(5) 2049-01-200-3089-Interest on Ways and Means Advances to meet shortfall Cash Balance receipt from the Reserve Bank of India-				
O.	80.00			
R.	(-)80.00	0.00	0.00	0.00
Reasons for non-utilisation of entire appropriation of ₹ 500.00 lakh and ₹ 80.00 lakh under the heads at serial nos. (4) and (5) above respectively have not been intimated (July 2022). Persistent saving under the head at serial no. (4) above had also been noticed during 2005-06 to 2020-21.				
(6) 2049-01-200-3732-Interest on Loan from the National Agricultural Credit Fund of the National Bank of Agriculture and Rural Development-				
O.	29,000.00			
R.	(-)8,952.05	20,047.95	20,047.95	0.00
(7) 2049-01-305-2624-Management of Old loans-				
O.	1,000.00			
R.	(-)948.00	52.00	52.00	0.00
(8) 2049-03-104-4033-Interest on Departmental Provident Fund -				
O.	4,500.00			
R.	(-)3,631.82	868.18	868.18	0.00
(9) 2049-03-104-4487-Interest on General Provident Fund -				
O.	50,000.00			
R.	(-)2,436.24	47,563.76	47,563.76	0.00
(10) 2049-04-101-3707-Interest on Loans for State/Union Territory Plan Schemes -				
O.	12,000.00			
R.	(-)5,496.74	6,503.26	6,503.26	0.00
(11) 2049-04-101-6721-Interest on Consolidated loan as per terms of Recommendation of the 12 th Finance Commission-				
O.	6,192.95			
R.	(-)4,087.11	2,105.84	2,105.84	0.00

INTEREST PAYMENT AND SERVICING OF DEBT- contd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2049-60-701-4192-Government Employee Group Insurance Scheme (Interest on Insurance Fund) -			
O.	3,500.00		
R.	(-)1,343.48	2,156.52	0.00
(13) 2049-60-701-4198-Government Employee Group Insurance Scheme (Interest on Saving Fund) -			
O.	9,000.00		
R.	(-)5,292.30	3,707.70	0.00
(14) 2049-60-701-4209-Interest on Government Servant Family Benefit Fund Scheme -			
O.	1,500.00		
R.	(-)1,373.92	126.08	0.00

Reasons for reduction of ₹ 8,952.05 lakh, ₹ 948.00 lakh, ₹ 3,631.82 lakh, ₹ 2,436.24 lakh, ₹ 5,496.74 lakh ₹ 4,087.11 lakh, ₹ 1,343.48 lakh, ₹ 5,292.30 lakh and ₹ 1,373.92 lakh under the heads at serial nos. (6) to (14) above respectively from the appropriation by way of surrender have not been intimated (July 2022). Saving had occurred under the heads at serial no. (6) to (10) during 2021-21 also. Persistent saving had been noticed at serial nos. (11) and (12) above during 2016-17 to 2020-21, at serial no. (13) during 2011-12 to 2020-21 and at serial no. (14) during 2012-13 to 2020-21.

(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) 2049-01-101-6466-5.94% Chhattisgarh State Development Loan 2025-			
S.	Token		
R.	5,940.00	5,940.00	0.00
(2) 2049-01-101-6467-5.38% Chhattisgarh State Development Loan 2025-			
S.	Token		
R.	5,380.00	5,380.00	0.00
(3) 2049-01-101-6468-5.35% Chhattisgarh State Development Loan 2025-			
S.	Token		
R.	5,350.00	5,350.00	0.00
(4) 2049-01-101-6469-5.32% Chhattisgarh State Development Loan 2025-			
S.	Token		
R.	5,320.00	5,320.00	0.00
(5) 2049-01-101-6470-5.93% Chhattisgarh State Development Loan 2025-			
S.	Token		
R.	5,930.00	5,930.00	0.00

INTEREST PAYMENT AND SERVICING OF DEBT- conclud.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2049-01-131-6467-6471-Special Withdrawal Facility-				
S.	50.00			
R.	88.94	138.94	138.94	0.00
(7) 2049-01-305-2205-Operational related Expenditure of New loans-				
O.	200.00			
R.	747.09	947.09	947.09	0.00

Augmentation in the appropriation by ₹ 5,940.00 lakh, ₹ 5,380.00 lakh, ₹ 5,350.00 lakh, ₹ 5,320.00 lakh, ₹ 5,930.00 lakh, ₹ 88.94 lakh and ₹ 747.09 lakh under the heads at serial nos. (1) to (7) above respectively through re-appropriation is stated to be due to anticipation of less expenditure at the time of budget provision.

PUBLIC DEBT

(Charged Appropriation)

	Total Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
6003-INTERNAL DEBT OF THE STATE GOVERNMENT			
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT			
CAPITAL			
Original	53,76,36,53		
Supplementary	Token		
Amount surrendered during the year (31 March 2022)	53,76,36,53	88,45,29,39	+34,68,92,86 7,47,58,14

Notes and Comments

CAPITAL:

(i) Excess expenditure of ₹ 34,68,92,85,832 over the charged appropriation requires regularisation.

(ii) In view of excess expenditure of ₹ 3,46,892.86 lakh, surrender of ₹ 74,758.14 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-105-3731-Loans from the National Bank of Agriculture and Rural Development-			
O.	87,500.00		
R.	(-)1,015.45	86,484.55	0.00

Reasons for reduction of ₹ 1,015.45 lakh from the appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(2) 6003-110-637-Ways and Means Advances-			
O.	58,188.00		
R.	(-)58,188.00	0.00	0.00

Reasons for non-utilisation of entire appropriation of ₹ 58,188.00 lakh have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

(3) 6003-110-779-Advance to meet Shortfall-			
O.	25,000.00		
R.	(-)25,000.00	0.00	0.00

Non-utilisation of entire appropriation of ₹ 25,000.00 lakh through re-appropriation of ₹ 12,628.80 lakh and surrender of ₹ 12,371.20 lakh was attributed to non-incurring of expenditure as per expected. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

PUBLIC DEBT-concl.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 6004-02-101-6718-Consolidated Loans as per recommendation of 12th Finance Commission-			
O.	10,500.00		
R.	(-),1,173.87	9,326.13	0.00

Reasons for reduction of ₹ 1,173.87 lakh from the appropriation by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(5) 6004-09-101-3052-Block Loans-			
O.	2,000.00		
R.	(-),2,000.00	0.00	0.00

Reasons for non-utilisation of entire appropriation of ₹ 2,000.00 lakh have not been intimated (July 2022).

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6003-106-7758-Grant to Chhattisgarh State Electricity Distribution Company UDAY-			
S.	Token		
R.	8,701.20	8,701.20	0.00

Augmentation in the provision by ₹ 8,701.20 lakh from the appropriation through re-appropriation was attributed to anticipation of less expenditure at the time of budget provision.

(2) 6003-111-5670-Special Securities issued to national Small Saving Fund of the Central Government-			
O.	45,000.00		
R.	587.53	45,587.53	0.00

Augmentation in the provision by ₹ 587.53 lakh from the appropriation through re-appropriation was attributed to anticipation of less expenditure at the time of budget provision.

(3) 6003-112-6471-Special Withdrawal Facility	100.00	4,21,751.00	+4,21,651.00
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In view of the excess expenditure, requirement of fund was not properly assessed at the time of budget provision.

(4) 6004-02-101-3052-Block Loans-			
O.	9,300.00		
R.	3,339.68	12,639.68	0.00

Augmentation in the provision by ₹ 3,339.68 lakh from the appropriation through re-appropriation was attributed to anticipation of less expenditure at the time of budget provision. Persistent excess had been noticed under this head during 2014-15 to 2020-21.

GRANT NO. 01–GENERAL ADMINISTRATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR/ ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2015-ELECTIONS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2062-VIGILANCE			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
4055-CAPITAL OUTLAY ON POLICE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
REVENUE:			
<i>Voted-</i>			
Original	2,65,68,40		
Supplementary	23,70,00	2,89,38,40	2,31,95,92
Amount surrendered during the year (31 March 2022)			(-)57,42,48 59,66,89
<i>Charged-</i>			
Original	36,70,50		
Supplementary	10,00	36,80,50	28,25,59
Amount surrendered during the year (31 March 2022)			(-)8,54,91 8,54,29
CAPITAL:			
<i>Voted-</i>			
Original	52,74,00		
Supplementary	3,07,00	55,81,00	48,95,80
Amount surrendered during the year (31 March 2022)			(-)6,85,20 5,62,22

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,370.00 lakh obtained in August 2021 (₹ 70.00 lakh) and in December 2021 (₹ 2,300.00 lakh) proved unnecessary. This is indicative of poor budgetary management.

(ii) Against the available saving of ₹ 5,742.48 lakh, surrender of ₹ 5,966.89 lakh on 31 March 2022 was unrealistic and injudicious. This trend shows poor management of Budget.

Grant No. 01-contd.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-102-3282-Salary of Ministers-				
O.	337.00			
R.	(-)87.50	249.50	248.48	(-)1.02

Reduction of ₹ 87.50 lakh from the provision by way of surrender was attributed to payment of pay and other allowance from the salary head by the District Treasuries. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(2) 2015-101-6262-State Election Commission-				
O.	2,542.60			
R.	(-)1,482.96	1,059.64	1,059.31	(-)0.33

Reduction of ₹ 1,482.96 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, non-receipt of medical reimbursement bills, postponement of tours and election of urban local bodies and general election of Three Tier/sub-election of Panchayat due to Covid-19 Pandemic, non-receipt of demand for funds by the subordinate offices, non-availing of LTC facility, non-utilisation of funds by the districts, telephone call rates being cheaper, adoption of economic measures, non-requirement of furniture in new building. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(3) 2052-090-4327-Secretariat-				
O.	7,402.40			
S.	370.00			
R.	(-)530.05	7,242.35	7,260.08	+17.73

Reasons for reduction of ₹ 530.05 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022).

(4) 2052-091-458-Office of the Commissioner Chhattisgarh Bhawan, New Delhi-				
O.	1,309.60			
R.	(-)329.04	980.56	1,017.81	+37.25

Reduction of ₹ 329.04 lakh from the provision by way of surrender was attributed mainly to non-enhancement in the rates of various allowances and non-payment of the last installment of the arrear as per the recommendation of the 7th pay commission, less visit of guests, Officers and staff due to covid-19, less procurement of stationeries due to computerisation and non-execution of maintenance works. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(5) 2055-101-4544-C.I.D. (Economic Offences)-				
O.	1,454.00			
R.	(-)603.10	850.90	850.94	+0.04

Reduction of ₹ 603.10 lakh from the provision by way of surrender was attributed mainly to non-filling up of vacant posts, economy in expenditure and non-receipt of sanction. Persistent saving under this head had also been noticed during 2009-10 to 2020-21.

Grant No. 01-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2055-101-5461-Anti-Corruption Bureau-				
O.	1,118.50			
R.	(-)413.98	704.52	705.30	+0.78

Reduction of ₹ 413.98 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of demand for funds and adoption of economic measures. Persistent saving under this head had also been noticed during 2009-10 to 2020-21.

(7) 2059-80-001-3541-Office of the Chief Technical Examiner-				
O.	199.79			
R.	(-)81.46	118.33	118.39	+0.06

Reduction of ₹ 81.46 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2020-21 also.

(8) 2062-104-5405-Lok Ayog-				
O.	525.65			
R.	(-)180.72	344.93	344.89	(-)0.04

Reduction of ₹ 180.72 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts.

(9) 2070-003-5435-Administration Academy-				
O.	1,287.12			
R.	(-)752.77	534.35	559.25	+24.90

Reduction of ₹ 752.77 lakh from the provision by way of surrender was attributed to non-conduction of training owing to Covid-19 Pandemic and non-filling up of the vacant posts. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(10) 2251-090-4329-Secretariat-				
O.	2,132.90			
R.	(-)657.28	1,475.62	1,471.71	(-)3.91

Reduction of ₹ 657.28 lakh from the provision by way of surrender was attributed to incurring of less expenditure. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(11) 3451-090-4327-Secretariat-				
O.	2,130.00			
R.	(-)435.71	1,694.29	1,692.06	(-)2.23

Reduction of ₹ 435.71 lakh from the provision by way of surrender was attributed to incurring of less expenditure. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

Charged-

(iv) Against the available saving of ₹ 854.91 lakh, surrender of ₹ 854.29 lakh was made on 31 March 2022.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat-				
O.	666.51			
R.	(-)195.13	471.38	470.61	(-)0.77

Reduction of ₹ 195.13 lakh from the appropriation by way of surrender was attributed to non-filling up of the vacant posts and incurring of less expenditure on traveling due to covid-19. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(2) 2012-03-103-9059-Domestic Servant-				
O.	490.84			
S.	10.00			
R.	(-)102.25	398.59	397.61	(-)0.98

Reduction of ₹ 102.25 lakh from the appropriation by way of surrender was attributed to non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(3) 2012-03-108-3609-Other Expenditure-				
O.	20.16			
R.	(-)17.24	2.92	5.94	+3.02

Reduction of ₹ 17.24 lakh from the appropriation was attributed to re-appropriation and surrender of ₹ 8.00 lakh and ₹ 9.24 lakh due to non-receipt of demand for fund.

(4) 2012-03-800-3609-Other Expenditure-				
O.	22.25			
R.	(-)16.87	5.38	5.36	(-)0.02

Reduction of ₹ 16.87 lakh from the appropriation by way of surrender have not been intimated (July 2022).

(5) 2051-102-3689-State Public Service Commission-				
O.	2,290.10			
R.	(-)507.60	1,782.50	1,783.66	+1.16

Reduction of ₹ 507.60 lakh from the appropriation by way of surrender was attributed to non-filling up of the vacant post and expenditure incurred as per actual requirement.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 307.00 lakh obtained in December 2021 proved unnecessary.

(vii) Against the available saving of ₹ 685.20 lakh, a sum of ₹ 562.22 lakh only was surrendered on 31 March 2022. This is indicative of poor budgetary management.

Grant No. 01-concl.**(viii) 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 Mukhya Mantri Announcements-			
O.	5,000.00		
R.	(-)446.84	4,468.16	(-)85.00

Reduction of ₹ 446.84 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the proposal received from the CM Secretariat. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2250-OTHER SOCIAL SERVICES			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
REVENUE:			
Original	3,46,18,16		
Supplementary	5,86,54	3,52,04,70	1,59,28,06
Amount surrendered during the year (31 March 2022)			(-)1,92,76,64 1,77,07,47
CAPITAL:	80,06,50	00	(-)80,06,50
Amount surrendered during the year (31 March 2022)			80,00,00

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 586.54 lakh obtained in August 2021 (₹ 450.00 lakh) and in December 2021 (₹ 136.54 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 19,276.64 lakh, a sum of ₹ 17,707.47 lakh only was surrendered on 31 March 2022 and the remaining saving of ₹ 1,569.17 lakh was not surrendered. This trend shows poor budgeting management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-090-6452-Chief Minister Infrastructure Maintenance and Up-gradation Authority-			
O.	32,000.00		
S.	400.00		
R.	(-)16,830.95	15,569.05	14,353.99
			(-)1,215.06
In view of the saving of ₹ 1,215.06 lakh, augmentation of provision through supplementary budget proved unnecessary. Reduction of ₹ 16,830.95 lakh from the provision by way of surrender was attributed to expenditure incurred as per demand. Reasons for huge final saving have not been intimated (July 2022).			
(2) 2052-092-6705-State Information Commission-			
O.	737.76		
R.	(-)264.60	473.16	472.52
			(-)0.64

Grant No. 02-contd.

Reduction of ₹ 264.60 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-800-4678-Office of the Reception and State Officer-				
O.	233.80			
R.	(-)85.82	147.98	147.84	(-)0.14

Adequate reasons for reduction of ₹ 85.82 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(4) 2070-800-5079-Special Investigation Commission-				
O.	159.00			
R.	(-)44.45	114.55	114.55	0.00

Adequate reasons for reduction of ₹ 44.45 lakh from the provision by way of surrender have not been intimated (July 2022).

(5) 2235-60-107-4674-Allowance and Gratuities to Freedom Fighters-				
O.	180.00			
R.	(-)175.12	4.88	2.44	(-)2.44

Reduction of ₹ 175.12 lakh from the provision by way of surrender was attributed to non-receipt of proposals from the District Collectors. Persistent saving under this head had also been noticed during 2006-07 to 2020-21.

(6) 2235-60-800-1982-Financial Assistance to the families of injured and death due to Accident				
		500.00	290.66	(-)209.34

Out of the saving of ₹ 209.34 lakh, no amount was surrendered. Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(7) 2250-800-6358-Survey of Other Backward Classes and Economically Weaker Classes-				
O.	69.60			
S.	186.54	256.14	71.40	(-)184.74

In view of the final saving of ₹ 184.74 lakh, augmentation of the provision by ₹ 186.54 lakh through supplementary budget proved unnecessary. Reasons for saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(8) 2250-800-6368-Junior Staff Selection Board-				
O.	299.50			
R.	(-)231.05	68.45	68.45	0.00

Reduction of ₹ 231.05 lakh from the provision by way of surrender was attributed to non-filling of vacant post, incurring of expenditure as per actual requirement and less expenditure during covid-19 pandemic. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Grant No. 02-conclld.**CAPITAL:**

(iv) Entire provision of ₹ 8,006.50 lakh remained un-utilised during the year and was surrendered on 31 March 2022.

(v) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-0101-State Plan Schemes (Normal)- 6452-Chief Minister Infrastructure Maintenance Up-gradation Authority-			
O.	8,000.00		
R.	(-)8,000.00	0.00	0.00

Non-utilisation of entire provision of ₹ 8,000.00 lakh was attributed to non-receipt of proposal from the authority.

GRANT NO. 03 –POLICE

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2049-INTEREST PAYMENT				
2055-POLICE				
2070-OTHER ADMINISTRATIVE SERVICES				
4055-CAPITAL OUTLAY ON POLICE				
REVENUE:				
Voted-				
Original	50,73,17,86			
Supplementary	15,83,02	50,89,00,88	44,71,02,57	(-)6,17,98,31
Amount surrendered during the year (31 March 2022)				6,04,17,61
Charged-				
Original	96,00			
Supplementary	1,00,00	1,96,00	1,74,30	(-)21,70
Amount surrendered during the year (31 March 2022)				21,70
CAPITAL:				
Voted-				
Original	1,30,84,46			
Supplementary	2,90,00	1,33,74,46	98,96,16	(-)34,78,30
Amount surrendered during the year (31 March 2022)				34,78,30

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1,583.02 lakh obtained in August 2021 (₹ 1,483.02 lakh) and in December 2021 (₹ 100.00 lakh) proved unnecessary and is indicative of defective budgetary management.

(ii) Against the available saving of ₹ 61,798.31 lakh, a sum of ₹ 60,417.61 lakh was surrendered on 31 March 2022. This is indicative of poor budgetary management.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-01-200-2629-Police-				
O.	8,800.00			
R.	(-)184.00	8,616.00	8,616.00	0.00

Reduction of ₹ 184.00 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Grant No. 03-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2055-001-3680-State Headquarters-				
O.	9,882.60			
R.	(-)1,330.82	8,551.78	8,566.90	+15.12

Reduction of ₹ 1,330.82 lakh from the provision by way of surrender was attributed to non-requirement of funds and adoption of economic measures. Excess expenditure of ₹ 15.12 lakh after surrender of fund is indicative of improper assessment of requirement of funds. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(3) 2055-001-7012-Police Accountability Authority-				
O.	182.92			
R.	(-)91.32	91.60	91.59	(-)0.01

Reduction of ₹ 91.32 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2019-20 and 2020-21 also.

(4) 2055-001-7811-Dial 100/112-				
O.	6,700.00			
S.	100.00			
R.	(-)2,597.30	4,202.70	4,202.70	0.00

Reduction of ₹ 2,597.30 lakh from the provision by way of surrender was attributed to non-operation of Dial-112 across all the Districts. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(5) 2055-003-195-Other Police Training Schools-				
O.	5,680.10			
R.	(-)933.99	4,746.11	4,729.33	(-)16.78

Reduction of ₹ 933.99 lakh from the provision by way of surrender was attributed mainly to adoption of economic measures. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(6) 2055-101-279-Directorate of Prosecution-				
O.	2,988.50			
R.	(-)667.30	2,321.20	2,319.40	(-)1.80

Reduction of ₹ 667.30 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts and non-receipt of demand for fund from the field office. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(7) 2055-101-7633-Crime and Criminal Tracking Network System-				
O.	300.00			
S.	400.00			
R.	(-)88.04	611.96	611.96	0.00

Reduction of ₹ 88.04 lakh from the provision by way of surrender was attributed to adoption of economic measures.

Grant No. 03-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2055-101-0801-Central Sector Schemes (Normal)- 7933-Establishment of Forensic Lab and Training Centre for Protection of Women and Children-				
O.	100.00			
R.	(-)82.92	17.08	17.08	0.00

Reduction of ₹ 82.92 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2020-21 also.

(9) 2055-104-4492-General Expenditure (Special Police)-				
O.	1,45,967.60			
R.	(-)7,908.60	1,38,059.00	1,36,771.53	(-)1,287.47

Reduction of ₹ 7,908.60 lakh from the provision by way of surrender was attributed to adoption of economic measures. Reasons for huge final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(10) 2055-104-0701-Centrally Sponsored Schemes (Normal)- 7936-Special Infrastructure Scheme with strong construction Police Stations-				
O.	4,000.00			
R.	(-)222.09	3,777.91	3,777.91	0.00

Reduction of ₹ 222.09 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2018-19 to 2020-21 also.

(11) 2055-108-5067-Forensic Science-				
O.	1,436.16			
S.	Token			
R.	(-)415.36	1,020.80	1,020.30	(-)0.50

Reduction of ₹ 415.36 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(12) 2055-109-4491-General Expenditure (District Establishment)-				
O.	2,40,854.90			
R.	(-)28,856.25	2,11,998.65	2,11,384.52	(-)614.13

Reduction of ₹ 28,856.25 lakh from the provision by way of surrender was attributed mainly to adoption of economic measures. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2055-109-6717-Reimbursable Expenditure			
Related to Security-			
O.	19,527.50		
S.	710.00		
R.	(-607.26)	19,630.24	19,664.33
			+34.09

Reduction of ₹ 607.26 lakh from the provision by way of surrender was attributed to adoption of economic measures. Excess expenditure of ₹ 34.09 lakh after surrender of fund is indicative of improper assessment of requirement of funds. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(14) 2055-109-0701-Centrally Sponsored Schemes (Normal)- 7660-Crime Research Unit for Women-				
O.	359.44			
R.	(-359.44)	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 359.44 lakh was attributed mainly to adoption of economic measures. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(15) 2055-111-2531-Supervisory Staff (Rail Police-Eastern Section)-				
O.	3,917.40			
R.	(-875.66)	3,041.74	3,038.35	(-)3.39

Reduction of ₹ 875.66 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2019-20 and 2020-21 also.

(16) 2055-114-4155-Wireless and Computers, Raipur-				
O.	5,394.60			
R.	(-)1,197.94	4,196.66	4,181.48	(-)15.18

Reduction of ₹ 1,197.94 lakh from the provision by way of surrender was attributed to adoption of economic measures. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(17) 2055-115-2643-Modernisation of Police Force-				
O.	2,500.00			
R.	(-)104.16	2,395.84	2,395.84	0.00

Reduction of ₹ 104.16 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2020-21 also.

(18) 2055-115-0600-Special Central Assistance- 7918-Assistance to Naxal Affected Districts-				
O.	26,664.00			
R.	(-)8,389.00	18,275.00	18,275.00	0.00

Reduction of ₹ 8,389.00 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2020-21 also.

Grant No. 03-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2070-107-2710-Office of the Commandant General and other Sub-ordinate Offices-			
O.	2,571.38		
R.	(-774.60)	1,803.88	+7.10

Reduction of ₹ 774.60 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts and adoption of economic measures. Saving had occurred under this head during 2019-20 and 2020-21also.

(20) 2070-107-492-Expenditure on Callouts-			
O.	16,050.85		
R.	(-)4,143.58	11,907.27	0.00

Reduction of ₹ 4,143.58 lakh from the provision by way of surrender was attributed to vacancies of the home guards, non-receipt of claims pertaining to Railway warrant and adoption of economic measures. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

CAPITAL:

Voted-

(iv) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 290.00 lakh obtained in March 2022 proved unnecessary. This is indicative of poor management of Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-207-3680-State Headquarters-			
O.	1,260.00		
R.	(-)958.76	301.24	0.00

Reduction of ₹ 958.76 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(2) 4055-207-4491-General Expenditure (District Establishment)-			
O.	1,836.20		
S.	190.00		
R.	(-)321.99	1,704.21	0.00

Reduction of ₹ 321.99 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No. 03-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4055-208-4155-Wireless Centre, Raipur-				
O.	314.41			
R.	(-)102.93	211.48	211.48	0.00

Reduction of ₹ 102.93 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2020-21 also.

(4) 4055-208-5067-Forensic Science-				
O.	121.50			
R.	(-)77.79	43.71	43.71	0.00

Reduction of ₹ 77.79 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2020-21 also.

(5) 4055-208-0101-State Plan Schemes (Normal)- 2629-Police-				
O.	8,450.00			
S.	100.00			
R.	(-)1,903.29	6,646.71	6,646.71	0.00

Reduction of ₹ 1,903.29 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

GRANT NO. 04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2013-COUNCIL OF MINISTERS				
2070-OTHER ADMINISTRATIVE SERVICES				
2216-HOUSING				
2235-SOCIAL SECURITY AND WELFARE				
3454-CENSUS SURVEYS AND STATISTICS				
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES				
REVENUE:				
Original	88,95,11			
Supplementary	3,69,00	92,64,11	60,77,49	(-)31,86,62
Amount surrendered during the year (31 March 2022)				30,19,17
CAPITAL		21,54,71	2,67,88	(-)18,86,83
Amount surrendered during the year (31 March 2022)				18,86,83

Notes and Comments

REVENUE:

(i) As the actual expenditure is less than the original provision, the supplementary provision of ₹ 369.00 lakh obtained in December 2021 proved unnecessary.

(ii) Against the available saving of ₹ 3,186.62 lakh, a sum of ₹ 3,019.17 lakh was surrendered on 31 March 2022. This shows inadequate control over the budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-108-7714-State Headquarter, Fire Control and Emergency Services-				
O.	260.71			
R.	(-)193.40	67.31	67.31	0.00
Reduction of ₹ 193.40 lakh from the provision by way of surrender was attributed to adoption of economic measures and non-receipt of proposal. Saving had occurred under this head during 2018-19 to 2020-21 also.				
(2) 2070-108-7715-Control Room, Fire Control and Emergency Services-				
O.	86.61			
R.	(-)74.97	11.64	11.64	0.00

Reduction of ₹ 74.97 lakh from the provision by way of surrender was attributed mainly to adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Grant No.04-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2070-108-7716-Field Offices, Fire Control and Emergency Services-				
O.	3,049.45			
R.	(-1,998.06)	1,051.39	1,050.51	(-)0.88

Reduction of ₹ 1,998.06 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(4) 2070-108-7717-Training Centre, Fire Control and Emergency Services-				
O.	275.83			
R.	(-)225.29	50.54	50.54	0.00

Reduction of ₹ 225.29 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and adoption of economic measures. Saving had occurred under this head during 2016-17 to 2020-21 also.

(5) 2070-108-7718-Emergency Services-				
O.	873.55			
R.	(-)332.52	541.03	541.03	0.00

Reduction of ₹ 332.52 lakh from the provision by way of surrender was attributed to adoption of economic measures and non-availability of vehicles. Saving had occurred under this head during 2016-17 to 2020-21 also.

(6) 2235-60-200-6704-Public Awareness Drive		100.00	0.00	(-)100.00
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Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2022).

(7) 2235-60-200-7495-Victim Compensation for Crime Victim Persons		800.00	490.02	(-)309.98
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Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 to 2020-21 also.

(8) 2235-60-200-9262-District Sainik Board-				
O.	629.80			
R.	(-)87.09	542.71	542.63	(-)0.08

Reduction of ₹ 87.09 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts, death of the beneficiaries and adoption of economic measures. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(9) 3454-01-800-6399-Census Work		752.52	406.78	(-)345.74
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Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.04-concl.d.**(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.	369.00	1,043.44	+366.44

Reasons for excess have not been intimated (July 2022). Incurring of excess expenditure of ₹ 366.44 lakh even after augmentation through supplementary provision is indicative of inadequate assessment of requirement of funds. Excess had occurred under this head during 2019-20 to 2020-21 also.

(2) 2235-60-200-2653-Ex-gratia Grant for Unforeseen Purposes, Grants-in-Aid	500.00	721.30	+221.30
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Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2019-20 and 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4070-800-7716-Field Office, Fire Control and Emergency Services-			
O.	505.00		
R.	(-)250.00	254.99	(-)0.01

Reasons for reduction of ₹ 250.00 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(2) 4070-800-7718-Emergency Services-			
O.	1,634.21		
R.	(-)1,634.21	0.00	0.00

Non-utilisation of entire provision of ₹ 1,634.21 lakh was attributed to non-receipt of sanction from the State Government.

GRANT NO. 05-JAIL

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2056-JAILS			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
REVENUE:			
Voted	1,95,34,15	1,57,16,64	(-)38,17,51
Amount surrendered during the year (31 March 2022)			37,75,57
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>10</i>
CAPITAL:			
Voted	51,70	46,50	(-)5,20
Amount surrendered during the year (31 March 2022)			5,20

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 3,817.51 lakh, a sum of ₹ 3,775.57 lakh was surrendered on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2056-001-2272-Direction and Administration-			
O. 444.90			
R. (-)102.78	342.12	341.58	(-)0.54

Adequate reasons for reduction of ₹ 102.78 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

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

O. 18,194.25			
R. (-)3,070.50	15,123.75	15,082.36	(-)41.39

Reduction of ₹ 3,070.50 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts (₹ 1,512.83 lakh). Adequate reasons for remaining decrease of ₹ 1,557.66 lakh as well as reasons for final saving have not been intimated (July 2022). Persistent saving under this head had been noticed during 2006-07 to 2020-21.

Grant No. 05-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2056-101-0801-Central Sector Schemes (Normal)- 938-Central and District Jails-				
O.	145.00			
R.	(-)95.08	49.92	49.92	0.00

Adequate reasons for reduction of ₹ 95.08 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(4) 2056-102-1524-Jail Manufactures-				
O.	750.00			
R.	(-)507.21	242.79	242.79	0.00

Reduction of ₹ 507.21 lakh from the provision by way of surrender was attributed to closure of Jail Industry owing to Covid-19 pandemic. Saving had occurred under this head during 2018-19 to 2020-21 also.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2010-11 to 2020-21 also.

GRANT NO. 06-EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

REVENUE:

Voted-

Original	67,24,44,12			
Supplementary	2,50,30,00	69,74,74,12	75,64,88,28	+5,90,14,15
Amount surrendered during the year (31 March 2022)				37,94,12

Charged

		46,41	87,25	+40,84
Amount surrendered during the year (31 March 2022)				41

CAPITAL:

Voted-

Original		47,30	(-)16,58	(-)63,88
Amount surrendered during the year (31 March 2022)				34,23

Notes and Comments

REVENUE:

Voted-

(i) Excess expenditure of ₹ 5,90,14,15,379 over the voted grant requires regularisation.

(ii) In view of actual expenditure of ₹ 7,56,488.27 lakh, the supplementary provision of ₹ 25,030.00 lakh obtained in December 2021 (₹ 30.00 lakh) and in March 2022 (₹ 25,000.00 lakh) proved insufficient. This is indicative of improper assessment of requirement of funds.

(iii) In view of excess expenditure of ₹ 59,014.15 lakh, surrender of ₹ 3,794.12 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

(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-				
O.	199.40			
R.	(-)70.97	128.43	128.48	+0.05

Reasons for reduction of ₹ 70.97 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No. 06-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2052-095-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-				
O.	821.00			
R.	(-)551.88	269.12	269.12	0.00

Reasons for reduction of ₹ 551.88 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(3) 2054-003-3843-Account Training School-				
O.	95.12			
R.	(-)42.86	52.26	52.46	+0.20

Reasons for reduction of ₹ 42.86 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(4) 2054-095-2274-Direction and Administration-				
O.	2,492.20			
R.	(-)818.77	1,673.43	1,672.95	(-)0.48

Reasons for reduction of ₹ 818.77 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(5) 2054-095-4307-Divisional Establishment-				
O.	1,058.25			
R.	(-)420.41	637.84	637.75	(-)0.09

Reasons for reduction of ₹ 420.41 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2008-09 to 2020-21.

(6) 2054-095-8904-Audit Cell-				
O.	347.90			
R.	(-)90.37	257.53	257.25	(-)0.28

Reasons for reduction of ₹ 90.37 lakh from the provision by way of surrender have not been intimated (July 2022).

(7) 2054-095-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-				
O.	150.00			
R.	(-)93.28	56.72	56.72	0.00

Reasons for reduction of ₹ 93.28 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No. 06- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2054-097-1026-Treasury Establishment-			
O.	3,874.85		
R.	(-)418.49	3,456.36	3,453.76
			(-)2.60

Reasons for reduction of ₹ 418.49 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(9) 2054-098-4361-Local Fund Accounts-			
O.	1,791.10		
R.	(-)378.13	1,412.97	1,407.65
			(-)5.32

Reasons for reduction of ₹ 378.13 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(10) 2054-098-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project-			
O.	150.00		
R.	(-)125.98	24.02	24.02
			0.00

Reasons for reduction of ₹ 125.98 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(11) 2071-01-117-6801-State Government Share-			
O.	1,04,000.00		
S.	25,000.00		
R.	(-)725.85	1,28,274.15	1,28,274.71
			+0.56

Reasons for reduction of ₹ 725.85 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 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) 2071-01-101-2413-Payable to Retired Salaried Persons	3,48,500.00	3,73,425.68	+24,925.68

In view of the excess expenditure of ₹ 24,925.68 lakh, requirement of funds was not properly assessed at the time of re-appropriation. Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2019-20 and 2020-21 also.

(2) 2071-01-102-3080-Payment of Commuted Value of Pension in India	3,300.00	4017.99	+717.99
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In view of the excess expenditure of ₹ 717.99 lakh, requirement of fund was not properly assessed at the time of re-appropriation. Reasons for excess have not been intimated (July 2022). Persistent excess under this head had also been noticed during 2013-14 to 2020-21.

Grant No. 06-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2071-01-104-4590-Service and Death-cum-Retirement Gratuity	67,000.00	68,872.29	+1,872.29

In view of the excess expenditure of ₹ 1,872.29 lakh, requirement of fund was not properly assessed at the time of re-appropriation. Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2018-19 to 2020-21 also.

(4) 2071-01-105-2514-Family Pension	1,08,000.00	1,29,825.01	+21,825.01
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In view of the excess expenditure of ₹ 21,825.01 lakh, requirement of fund was not properly assessed at the time of re-appropriation. Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2017-18 and 2020-21 also.

(5) 2071-01-111-4010-Pension to Legislators	1,500.00	1,906.25	+406.25
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In view of the excess expenditure of ₹ 406.25 lakh, requirement of fund was not properly assessed at the time of re-appropriation. Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2019-20 and 2020-21 also.

(6) 2071-01-115-5438-Leave Encashment	25,500.00	38,398.04	+12,898.04
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In view of the excess expenditure of ₹ 12,898.04 lakh, requirement of fund was not properly assessed at the time of re-appropriation. Reasons for excess have not been intimated (July 2022). Persistent excess under this head had also been noticed during 2016-17 to 2020-21.

Charged-

(vi) Excess expenditure of ₹ 40,84,191 over the charged appropriation requires regularisation.

(vii) In view of excess expenditure of ₹ 40.84 lakh, surrender of ₹ 0.41 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

(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	46.00	87.25	+41.25

In view of the excess expenditure of ₹ 41.25 lakh, requirement of fund was not properly assessed at the time of re-appropriation. Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2019-20 and 2020-21 also.

CAPITAL:

Voted-

(ix) Against the available saving of ₹ 63.88 lakh, a sum of ₹ 34.23 lakh only was surrendered on 31 March 2022. This is indicative of poor budgetary management.

GRANT NO. 07–EXPENDITURE PERTAINING TO COMMERCIAL TAX DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2058-STATIONERY AND PRINTING			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES			

REVENUE:

Voted-			
Original	2,77,22,99		
Supplementary	7,50,00	2,84,72,99	2,16,83,64
Amount surrendered during the year (31 March 2022)			(-)67,89,35 42,23,24
<i>Charged</i>		65,06,35	65,00,00
<i>Amount surrendered during the year (31 March 2022)</i>			(-)6,35 5,05

CAPITAL:

Voted	2,21,10	1,48,60	(-)72,50
Amount surrendered during the year (31 March 2022)			51,41

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 750.00 lakh obtained in December 2021 proved unnecessary and is indicative of poor assessment for requirement of funds.

(ii) Against the available saving of ₹ 6,789.35 lakh, a sum of ₹ 4,223.24 lakh only was surrendered on 31 March 2022. Reasons for non-surrendering of the balance saving have not been furnished.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-02-797-7428-Transfer of Cess levied on Transfer of Land to Rural Development Fund under <i>Chhattisgarh Upkar Adhiniyam 1982-</i>			
O.	3,000.00		
R.	(-)330.13	2,669.87	2,669.87
			0.00

Reduction of ₹ 330.13 lakh from the provision by way of surrender was attributed to less receipt of cess. Saving had occurred under this head during 2020-21 also.

Grant No. 07-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2030-03-001-1480-District Charges-			
O. 2,343.10			
R. (-)522.24	1,820.86	1,821.40	+0.54
Reduction of ₹ 522.24 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and non-requirement of funds. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.			
(3) 2039-001-122-Superintendence-			
O. 3,895.21			
R. (-)1,531.76	2,363.45	2,363.95	+0.50
Reduction of ₹ 1,531.76 lakh from the provision by way of surrender was attributed to less utilisation of fund owing to Covid-19 pandemic. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.			
(4) 2039-001-1470-District Executive Establishment-			
O. 6,468.50			
R. (-)1,571.64	4,896.86	5,110.82	+213.96
Reduction of ₹ 1,571.64 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final excess have not been intimated (July 2022). In view of the excess expenditure of ₹ 213.96 lakh, requirement of fund at the time of re-appropriation was not properly assessed. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.			
(5) 2039-102-8629-Promotion of New CinemaHall/Multiplex Cinema Hall-			
O. 300.00			
R. (-)167.13	132.87	132.87	0.00
Reduction of ₹ 167.13 lakh from the provision by way of surrender was attributed to non-receipt of applications from the eligible applicants. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.			
(6) 2040-001-3569-Headquarter Establishment Expenditure	1,969.01	1,336.04	(-)632.97
Reasons for saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2012-13 to 2020-21.			
(7) 2040-001-1201-Externally Aided Projects (Normal)-7919-Chhattisgarh Public Finance Management Project	1,000.00	0.00	(-)1,000.00
Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2022).			
(8) 2040-101-1509-District Establishment	7,859.47	6,021.69	(-)1,837.78
Reasons for saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.			

Grant No. 07- conclud.**(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.	100.00			
S.	300.00	400.00	580.34	+180.34

In view of the excess expenditure of ₹ 180.34 lakh, requirement of fund was not properly assessed at the time of supplementary provision. Reasons for excess have not been intimated (July 2022). Persistent excess under this head had also been noticed during 2014-15 to 2020-21.

(2) 2030-01-102-4611-Expenses on Sale of Stamps		35.00	205.09	+170.09
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Excess expenditure over budget provision is an indication of improper assessment of requirements for funds. Reasons for excess have not been intimated (July 2022). Excess had occurred under this head during 2017-18 to 2020-21 also.

(3) 2030-02-101-2456-Cost of Non-Judicial Stamps-				
O.	50.00			
S.	450.00			
R.	(-)0.92	499.08	848.20	+349.12

Reasons for reduction of ₹ 0.92 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Excess expenditure over budget provision is an indication of improper assessment of requirements for funds. Excess had occurred under this head during 2017-18 to 2020-21 also.

Charged-

(v) Against the available saving of ₹ 6.35 lakh, a sum of ₹ 5.05 lakh was surrendered on 31 March 2022.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 72.50 lakh, a sum of ₹ 51.41 lakh was surrendered on 31 March 2022. This is indicative of poor budgetary management.

GRANT NO. 08-LAND REVENUE AND DISTRICT ADMINISTRATION

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

REVENUE:

Voted-				
Original	9,18,93,71			
Supplementary	2,01,00,00	11,19,93,71	8,06,37,95	(-)3,13,55,76
Amount surrendered during the year (31 March 2022)				3,02,95,35
<i>Charged</i>		15,26	00	(-)15,26
<i>Amount surrendered during the year (31 March 2022)</i>				15,26

CAPITAL:

Voted-				
Original	2,32,09,00			
Supplementary	4,00,00	2,36,09,00	4,86,25	(-)2,31,22,75
Amount surrendered during the year (31 March 2022)				2,31,90,92

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 20,100.00 lakh obtained in August 2021 proved unnecessary and is indicative of defective budgetary management.

(ii) Against the available saving of ₹ 31,355.76 lakh, a sum of ₹ 30,295.35 lakh only was surrendered on 31 March 2022.

(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.	629.00		
R.	(-)169.74	443.98	(-)15.28

Grant No.08-contd.

Reasons for reduction of ₹ 169.74 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2029-101-5017-Pateli Mehantanaa-			
O. 400.00			
R. (-)198.84	201.16	179.51	(-)21.65

Reasons for reduction of ₹ 198.84 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(3) 2029-102-0101-State Plan Schemes (Normal)- 7787-E-Dharti-			
O. 5,940.00			
R. (-)5,387.83	552.17	540.81	(-)11.36

Reasons for reduction of ₹ 5,387.83 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(4) 2029-103-1472-District Charges-			
O. 32,900.40			
S. Token			
R. (-)512.70	32,387.70	32,103.55	(-)284.15

Reduction of ₹ 512.70 lakh from the provision by way of surrender was attributed to non-receipt of bills, incurring of expenditure as per actual requirement and reduction in the number of trainees. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(5) 2029-103-0801-Central Sector Schemes (Normal)- 908-Agricultural Census-			
O. 274.40			
R. (-)273.63	0.77	0.00	(-)0.77

Reasons for reduction of ₹ 273.63 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(6) 2029-103-0801-Central Sector Schemes (Normal)- 9981-Census of Small Irrigation Schemes Honorarium and Other Contingency-			
O. 253.40			
R. (-)253.40	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 253.40 lakh have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.08-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2029-103-0701-Centrally Sponsored Schemes (Normal)- 7635-Modernisation of National Land (N.L.R.M.P.)-			
O. 100.10			
R (-)100.10	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 100.10 lakh have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.			
(8) 2029-103-0101-State Plan Schemes (Normal)- 6601-Expenditure on Interest Earned on Deposit Amount and Administrative Service Fee for Land Acquisition-			
O. 100.00			
R (-)100.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2022).			
(9) 2029-103-0101-State Plan Schemes (Normal)- 7797-Pradhan Mantri Fasal Bima Yojana-			
O. 316.50			
R (-)316.50	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 316.50 lakh was attributed to non-receipt of sanction from the administrative department. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.			
(10) 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 (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.			
(11) 2029-797-6754-Transfer to Infrastructure Development Fund-			
O. 7,540.00			
R (-)7,540.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 7,540.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.			
(12) 2029-800-0510-Infrastructure Development Fund- 6476-Infrastructure Development Cess Fund-			
O. 800.00			
R (-)800.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 800.00 lakh was attributed to non-receipt of sanction from the Government.			

Grant No.08-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2029-800-0510-Infrastructure Development Fund- 6477-Environment Cess Fund-				
O.	800.00			
R.	(-)800.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 800.00 lakh was attributed to non-receipt of sanction from the Government.

(14) 2029-800-0101-State Plan Schemes (Normal)- 6495-Rural Landless Farmer Justice Scheme-				
O.	10.00			
S.	20,000.00			
R.	(-)5,711.58	14,298.42	14,359.69	+61.27

Reduction of ₹ 5,711.58 lakh from the provision by way of surrender was attributed to allocation of funds as per sanction of the Government. Excess expenditure of ₹ 61.27 lakh after surrender of funds is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

(15) 2052-099-3657-Board of Revenue-				
O.	605.70			
R.	(-)235.59	370.11	369.43	(-)0.68

Reduction of ₹ 235.59 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, non-receipt of bills and adoption of economic measures. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(16) 2053-093-1510-District Establishment-				
O.	32,133.41			
S.	Token			
R.	(-)1,689.04	30,444.37	29,614.92	(-)829.45

Reduction of ₹ 1,689.04 lakh from the provision by way of surrender was stated to be due to non-receipt of Tour bills, allocation of funds in training as per demand by the Collectors and non-receipt of demand for funds from the district collectors. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(17) 2053-101-452-Commissioner Divisional Office-				
O.	1,174.40			
R.	(-)175.26	999.14	942.52	(-)56.62

Reasons for reduction of ₹ 175.26 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.08-contd.**(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under :-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2029-102-2193-Nazul Establishment-				
O.	578.30			
R.	(-5.15)	573.15	633.60	+60.45

Reasons for reduction of ₹ 5.15 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Excess expenditure of ₹ 60.45 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation.

(2) 2029-102-2503-Demarcation, Settlement and Collection of Land Record-

O.	585.20			
R.	(-3.12)	582.08	657.76	+75.68

Reasons for reduction of ₹ 3.12 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Excess expenditure of ₹ 75.68 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation.

Charged-

(v) Saving in the appropriation occurred under :-

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

Non-utilisation of entire appropriation of ₹ 15.00 lakh was attributed to non-receipt of demand for funds from the collectors. Saving had occurred under this head during 2018-19 to 2020-21 also.

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision ₹ 400.00 lakh obtained in August 2021 proved unnecessary and is indicative of defective budgetary management.

(vii) Against the available saving of ₹ 23,122.75 lakh, surrender of ₹ 23,190.92 lakh was made on 31 March 2022.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-80-051-0510-Infrastructure Development Fund-6476-Infrastructure Development Cess Fund-				
O.	7,475.00			
R.	(-7,425.00)	50.00	50.00	0.00

Grant No.08-contd.

Reduction of ₹ 7,425.00 lakh from the provision by way of surrender was attributed to allocation of funds as per sanction released by the Government.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4059-80-051-0510-Infrastructure Development Fund-6477-Environment Cess Fund-			
O. 7,475.00			
R. (-)7,355.00	120.00	120.00	0.00

Reduction of ₹ 7,355.00 lakh from the provision by way of surrender was attributed to allocation of funds as per sanction released by the Government.

(3) 4059-80-051-0101-State Plan Schemes (Normal) 6601-Expenditure of Interest Earned on Deposit Amount & Administrative Service Fee for Land Acquisition-			
S. 400.00			
R. (-)400.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 400.00 lakh was stated to be due to non-receipt of sanction from the Government.

(4) 4059-80-051-0101-State Plan Schemes (Normal) 7787-E-Dharti-			
O. 88.00			
R. (-)88.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 88.00 lakh was stated to be due to non-receipt of sanction from the Government.

(5) 5054-05-337-0510-Infrastructure Development Fund-6476-Infrastructure Development Cess Fund-			
O. 4,000.00			
R. (-)3,875.92	124.08	124.07	(-)0.01

Reduction of ₹ 3,875.92 lakh from the provision by way of surrender was attributed to allocation of funds as per the sanction released by the administrative department.

(6) 5054-05-337-0510-Infrastructure Development Fund-6477-Environment Cess Fund-			
O. 4,000.00			
R. (-)4,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 4,000.00 lakh was stated to be due to non-receipt of sanction from the Government.

Grant No.08-concl.d.**(ix) Saving mentioned at note (viii) above was partly offset by the excess under:-**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4059-80-052-1510-District Establishment-				
O.	107.00			
R.	(-7.00)	100.00	168.50	+68.50

Reasons for reduction of ₹ 7.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government. Excess expenditure of ₹ 68.50 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2058-STATIONERY AND PRINTING			
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING			
REVENUE:			
Voted	20,74,00	7,91,35	(-)12,82,65
Amount surrendered during the year (31 March 2022)			12,82,28
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>10</i>
CAPITAL:			
Voted	50,00	00	(-)50,00
Amount surrendered during the year (31 March 2022)			50,00
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,282.65 lakh, a sum of ₹ 1,282.28 lakh was surrendered on 31 March 2022.

(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.	136.30		
R.	(-)83.81	52.49	+0.02
(2) 2058-102-2820-Printing, Storage and Distribution of Forms-			
O.	1,133.10		
R.	(-)765.77	367.33	(-)0.24

Reduction of ₹ 83.81lakh from the provision by way of surrender was stated to be mainly due to non-filling up of vacant posts, non-enhancement of dearness allowance as well as house rent allowance and adoption of economic measures. Saving had occurred under this head during 2018-19 to 2020-21 also.

Reduction of ₹ 765.77 lakh from the provision by way of surrender was attributed mainly to non-filling up of vacant posts, non-enhancement of dearness allowance as well as house rent allowance and adoption of economic measures. Persistent saving under this head had also been noticed during 2005-06 to 2020-21.

Grant No.09-concltd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2058-102-5659-Government Press, Raipur-				
O.	495.80			
R.	(-)358.44	137.36	136.48	(-)0.88

Reduction of ₹ 358.44 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts, non-enhancement of dearness allowance as well as house rent allowance, non-requirement of furniture and equipments and adoption of economic measures. Persistent saving under this head had also been noticed during 2005-06 to 2020-21.

(4) 2058-104-301-Printing Work at Private Press-				
O.	150.00			
R.	(-)54.24	95.76	95.76	0.00

Reduction of ₹ 54.24 lakh from the provision by way of surrender was attributed to non-requirement of machine and equipments. Saving had occurred under this head during 2017-18 to 2020-21 also.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2013-14 to 2020-21 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

Non-utilisation of entire provision of ₹ 50.00 lakh was stated to be due to non-requirement of printing machine and equipments. Persistent saving under this head had also been noticed from 2016-17 to 2020-21.

GRANT NO.10-FOREST

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2406-FORESTRY AND WILD LIFE			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
REVENUE:			
Voted-			
Original	17,68,91,73		
Supplementary	2,11,35,00	19,80,26,73	17,16,80,47
Amount surrendered during the year (31 March 2022)			(-)2,63,46,26 2,62,85,83
<i>Charged</i>		4,51,00	4,39,68
<i>Amount surrendered during the year (31 March 2022)</i>			(-)11,32 14,35
CAPITAL:			
Voted	15,59,50	13,98,38	(-)1,61,12 1,62,90
Amount surrendered during the year (31 March 2022)			

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 21,135.00 lakh obtained in August 2021 (₹ 1,135.00 lakh) and in December 2021 (₹ 20,000.00 lakh) proved unnecessary and is indicative of defective budgetary management.

(ii) Against the available saving of ₹ 26,346.26 lakh, a sum of ₹ 26,285.83 lakh was surrendered on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2406-01-001-3555-Headquarter-			
O.	3,430.80		
R.	(-)909.18	2,521.62	2,521.45
			(-)0.17

Reduction of ₹ 909.18 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2020-21 also.

(2) 2406-01-001-0101-State Plan Schemes (Normal)-
2723-Strengthening of
Administration-

O.	111.87		
R.	(-)75.92	35.95	46.74
			+10.79

Reduction of ₹ 75.92 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Excess expenditure of ₹ 10.79 lakh after surrender of funds is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2406-01-003-4462-Operation of Forest Training Centers-				
O.	402.77			
R.	(-)36.88	365.89	363.71	(-)2.18

Reduction of ₹ 36.88 lakh from the provision was attributed to re-appropriation and surrender of ₹ 13.00 lakh and ₹ 49.88 lakh respectively on account of payment of wages and maintenance of buildings and non-requirement of funds. Saving had occurred under this head during 2017-18 to 2020-21 also.

(4) 2406-01-070-4349-Construction of Roads and Repairs of Roads and Bridges-				
O.	1,007.00			
R.	(-)56.65	950.35	942.00	(-)8.35

Reasons for reduction of ₹ 56.65 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(5) 2406-01-101-2786-State Division (Regional Circles)-				
O.	1,522.72			
R.	(-)258.00	1,264.72	1,265.88	+1.16

Reduction of ₹ 258.00 lakh from the provision by way of surrender was stated to be due to non-requirement of funds. Persistent saving under this head had also been noticed during 2009-10 to 2020-21.

(6) 2406-01-101-3836-Production Forest Circle, Nationalised Timber/ Khair and Bamboos-				
O.	3,135.00			
R.	(-)612.79	2,522.21	2,508.49	(-)13.72

Reduction of ₹ 612.79 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(7) 2406-01-101-3877-Regional Forest Circle-				
O.	43,933.30			
R.	(-)4,751.44	39,181.86	38,968.94	(-)212.92

Reduction of ₹ 4,751.44 lakh from the provision was attributed to re-appropriation and surrender of ₹ 1,100.00 lakh and ₹ 5,851.44 lakh respectively on account of payment of wages and maintenance of buildings and non-requirement of funds. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(8) 2406-01-101-7888-Expert Staff for Inspection of Work Plan-				
O.	165.40			
R.	(-)165.40	0.00	0.00	0.00

Grant No.10-contd.

Reasons for non-utilisation of entire provision of ₹ 165.40 lakh have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2406-01-101-812-Working Plan Organisation and Establishment of Working Forest Circles-			
O.	1,140.05		
R.	(-)228.94	929.71	+18.60

Reduction of ₹ 228.94 lakh from the provision by way of surrender was attributed to non-requirement of funds. Excess expenditure of ₹ 18.60 lakh after surrender of funds is indicative of incorrect assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-2021.

(10) 2406-01-101-813-Working Schemes and Settlement Works in Encroachment-			
O.	535.00		
R.	(-)105.82	428.02	(-)1.16

Reduction of ₹ 105.82 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2017-18 to 2020-21 also.

(11) 2406-01-101-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest including Bamboo Forest-			
O.	5,351.00		
R.	(-)787.92	4,916.58	+353.50

Reduction of ₹ 787.92 lakh from the provision by way of surrender was attributed to delay in receipt of approval for new work. Excess expenditure of ₹ 353.50 lakh after surrender of funds is indicative of incorrect assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(12) 2406-01-101-0101-State Plan Schemes (Normal)- 6827-Ground Water and Water Conservation Work-			
O.	2,208.00		
R.	(-)99.91	2,108.13	+0.04

Reduction of ₹ 99.91 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.

(13) 2406-01-102-3531-Conservation of Natural Reproduction (With Bamboo Forest)-			
O.	20,000.00		
R.	(-)9,990.09	9,993.94	(-)15.97

Grant No.10-contd.

Reduction of ₹ 9,990.09 lakh from the provision was attributed to re-appropriation and surrender of ₹ 1,563.00 lakh and ₹ 8,427.09 lakh respectively on account of non-requirement of funds. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2406-01-102-4475-Social Forestry-			
O.	1,567.47		
R.	(-)394.64	1,118.19	(-)54.64

Reduction of ₹ 394.64 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(15) 2406-01-102-0701-Centrally Sponsored Schemes (Normal)- 7732-Chhattisgarh State Action Plan on Climate Plan-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh was attributed to non-release of funds by the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(16) 2406-01-102-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund-			
O.	400.00		
R.	(-)107.76	292.24	0.00

Reduction of ₹ 107.76 lakh from the provision by way of surrender was attributed to non-release of funds by the State Government and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(17) 2406-01-102-0101-State Plan Schemes (Normal)- 6724-Regeneration of Bamboo Forest-			
O.	2,392.18		
R.	(-)134.22	2,257.96	(-)387.02

Reduction of ₹ 134.22 lakh from the provision by way of surrender was attributed to non-incurring of expenditure by sub-ordinate offices in due time and incurring of expenditure as per actual requirements. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(18) 2406-01-102-0101-State Plan Schemes (Normal)- 6828-Road Plantation-			
O.	486.80		
R.	(-)80.44	406.37	+0.01

Reduction of ₹ 80.44 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements.

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2406-01-203-535-Timber-				
O.	11,369.33			
R.	(-4,205.52)	7,163.81	7,162.24	(-)1.57

Reduction of ₹ 4,205.52 lakh from the provision by way of surrender was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(20) 2406-01-203-5641-Forest Management Committee-				
O.	3,594.20			
R.	(-)1,008.54	2,585.66	1,905.08	(-)680.58

Reduction of ₹ 1,008.54 lakh from the provision by way of surrender was attributed to receipt of approval for expenditure from the Government on 31 March 2022 and non-requirement of funds. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(21) 2406-01-204-2901-Bamboos-				
O.	1,600.00			
R.	(-)542.37	1,057.63	1,060.93	+3.30

Reduction of ₹ 542.37 lakh from the provision by way of surrender was attributed to non-requirement of funds. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(22) 2406-02-110-2900-Sanctuary Area-				
O.	3,561.90			
R.	(-)178.01	3,383.89	3,416.09	+32.20

Reasons for reduction of ₹ 178.01 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(23) 2406-02-110-3896-Compensation for Loss of Human Being by Wild Animal-				
O.	2,500.00			
R.	(-)116.15	2,383.85	2,388.46	+4.61

Reasons for reduction of ₹ 116.15 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

(24) 2406-02-110-6885-Establishment of Principal Chief Conservator (Wild Animals) Office-				
O.	432.60			
R.	(-)90.68	341.92	359.60	+17.68

Reasons for reduction of ₹ 90.68 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Excess expenditure of ₹ 17.68 lakh after reduction of provision through re-appropriation is indicative of improper assessment of requirement of fund at the time of re-appropriation. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.10-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(25) 2406-02-110-0801-Central Sector Schemes (Normal)- 5502-Project Elephant-			
O. 236.65			
R. (-)236.65	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 236.65 lakh have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(26) 2406-02-110-0701-Centrally Sponsored Schemes (Normal)- 6539-Development of National Parks and Sanctuaries-			
O. 606.30			
R. (-)392.63	213.67	230.42	+16.75

Reduction of ₹ 392.63 lakh from the provision through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 292.63 lakh respectively was attributed to less release of funds by the Government of India. Excess expenditure of ₹ 16.75 lakh after surrender of funds is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(27) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7261-National Forestation Programme-			
O. 450.00			
R. (-)450.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 450.00 lakh was attributed to non-release of funds by the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(28) 2406-04-101-0701-Centrally Sponsored Schemes (Normal)- 7856-Green India Mission-			
O. 175.00			
R. (-)175.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 175.00 lakh was attributed to non-release of funds by the Government of India. Saving had occurred under this head during 2020-21 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) 2406-01-070-6218-Repairs of Building-			
O. 1,111.60			
R. 412.63	1,524.23	1,541.60	+17.37

Augmentation in the provision by ₹ 412.63 lakh was attributed to re-appropriation and surrender of ₹ 450.00 lakh and ₹ 37.37 lakh respectively on account of payment of wages and maintenance of buildings and non-requirement of funds. Excess expenditure of ₹ 17.37 lakh after surrender of funds is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

Grant No.10-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2406-01-204-5641-Forest Management				
Committees-				
O.	805.80			
R.	(-)100.21	705.59	1,382.86	+677.27

Reduction of ₹ 100.21 lakh from the provision by way of surrender was attributed to receipt of sanction for expenditure from the Government on 31 March 2022. Excess expenditure of ₹ 677.27 lakh after surrender of funds is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

(3) 2406-02-110-2899-National Park-				
O.	1,386.08			
R.	(-)39.98	1,346.10	1,425.12	+79.02

Reasons for reduction of ₹ 39.98 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Excess expenditure of ₹ 79.02 lakh after surrender of funds is indicative of improper assessment of fund at the time of re-appropriation.

(4) 2406-02-110-0101-State Plan Schemes (Normal)- 2965-Rehabilitation of Degraded Forest Including Bamboo Forest-				
O.	330.00			
R.	(-)1.64	328.36	371.09	+42.73

Reasons for reduction of ₹ 1.64 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Excess expenditure of ₹ 42.73 lakh after surrender of funds is indicative of improper assessment of fund at the time of re-appropriation. Excess had occurred under this head during 2020-21 also.

Charged-

(v) Against the available saving of ₹ 11.32 lakh, surrender of ₹ 14.35 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over budget.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 161.12 lakh, surrender of ₹ 162.90 lakh was made on 31 March 2022.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4406-01-101-3877-Regional Forest Circle-				
O.	44.50			
R.	(-)44.50	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 44.50 lakh have not been intimated (July 2022).

Grant No.10-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4406-02-111-0101-State Plan Schemes (Normal)- 6540-Upgradation and Development of Zoo's-				
O.	1,100.00			
R.	(-)50.09	1,049.91	1,049.91	0.00

Reasons for reduction of ₹ 50.09 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

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

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT				
2851-VILLAGE AND SMALL INDUSTRIES				
2852-INDUSTRIES				
3475-OTHER GENERAL ECONOMIC SERVICES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Voted-				
Original	2,23,67,25			
Supplementary	5,86,30	2,29,53,55	1,90,98,19	(-)38,55,36
Amount surrendered during the year (31 March 2022)				45,89,77
<i>Charged</i>		7,85	00	(-)7,85
<i>Amount surrendered during the year (31 March 2022)</i>				7,75
CAPITAL:				
Voted				
Amount surrendered during the year (31 March 2022)		1,15,40,30	8,13,34	(-)1,07,26,96 1,06,81,10
<i>Charged</i>		5,00	00	(-)5,00
<i>Amount surrendered during the year (31 March 2022)</i>				5,00

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 586.30 lakh obtained in March 2022 proved unnecessary and is indicative of defective budgetary management.

(ii) Against the available saving of ₹ 3,855.36 lakh, surrender of ₹ 4,589.77 lakh on 31 March 2022 was unrealistic and injudicious. The excess surrender of ₹ 734.41 lakh over saving clearly is indicative of poor budgetary management.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-102-0101-State Plan Schemes (Normal)-				
7825-Startup				
Chhattisgarh-				
O.	200.00			
R.	(-)31.04	168.96	68.96	(-)100.00

Reasons for reduction of ₹ 31.04 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2851-200-0101-State Plan Schemes (Normal)- 1464-District Industries Centre-			
O.	2,910.70		
R.	(-670.11)	2,240.59	2,239.13
			(-)1.46

Reasons for reduction of ₹ 670.11 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(3) 2852-80-001-3370-Directorate of Industries-				
O.	1,674.10			
R.	(-555.10)	1,119.00	1,118.26	(-)0.74

Reasons for reduction of ₹ 555.10 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(4) 2852-80-003-0101-State Plan Schemes (Normal)- 7957-Chhattisgarh Entrepreneurship Development Institute-				
O.	100.00			
R.	(-100.00)	0.00	0.00	0.00

(5) 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

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 200.00 lakh under the heads at serial nos. (4) and (5) above respectively have not been intimated (July 2022). Saving had occurred under these heads during 2019-20 and 2020-21 also.

(6) 2852-80-102-0701-Centrally Sponsored Schemes (Normal)- 7952-India Agro Food Processing and Addition Programme	200.00		0.00	(-)200.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(7) 2852-80-102-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-				
O.	2,002.00			
R.	(-)1,702.00	300.00	300.00	0.00

Reasons for reduction of ₹ 1,702.00 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2852-80-800-0101-State Plan Schemes (Normal)- 8237-Grant for International Trade Fair-			
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 (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(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-Capital Grant to Industrial Units	6,400.00	6,500.00	+100.00

Reasons for excess have not been intimated (July 2022).

Charged-

(v) Entire appropriation of ₹ 7.85 lakh remained unutilised during the year and ₹ 7.75 lakh was surrendered on 31 March 2022.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 10,726.96 lakh, a sum of ₹ 10,681.10 lakh only was surrendered on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4851-101-0101-State Plan Schemes (Normal)- 5385-Establishment of New Industrial Sectors-			
O.	2,505.00		
R.	(-2,505.00)	0.00	0.00

Non-utilisation of entire budget provision by way of surrender indicates poor assessment of requirement of funds. Reasons for non-utilisation of entire provision of ₹ 2,505.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(2) 4851-101-0101-State Plan Schemes (Normal)- 6377-Establishment of Food Park-			
O.	5,000.00		
R.	(-4,582.30)	417.70	(-283.83)

Reasons for reduction of ₹ 4,582.30 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No. 11- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4851-101-0101-State Plan Schemes (Normal)- 6381-Establishment of Gems and Jewellery Park-			
O. 800.00			
R. (-)800.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 800.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(4) 4851-101-0101-State Plan Schemes (Normal)- 6742-Grant for Industrial Parks-			
O. 800.00			
R. (-)800.00	0.00	500.00	+500.00

In view of excess expenditure of ₹ 500.00 lakh requirement of funds was not properly assessed at the time of surrender of funds. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(5) 4851-101-0101-State Plan Schemes (Normal)- 7480-Establishment of District Industrial Office Building-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(6) 4851-101-0101-State Plan Schemes (Normal)- 7909-Renovation of 26 Industrial Centers-			
O. 300.00			
R. (-)300.00	0.00	44.23	+44.23

In view of excess expenditure of ₹ 44.23 lakh requirement of funds was not properly assessed at the time of surrender of funds. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(7) 4851-101-0101-State Plan Schemes (Normal)- 8983-Infrastructural Upgrading Work in Industrial Area-			
O. 1,000.00			
R. (-)577.44	422.56	128.96	(-)293.60

Reasons for reduction of ₹ 577.44 lakh from the provision by way of surrender have not been intimated (July 2022). In view of final saving of ₹ 293.60 lakh requirement of funds was not properly assessed at the time of surrender of funds. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No. 11-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 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 (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

GRANT NO.12-EXPENDITURE PERTAINING TO ENERGY DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801-POWER			
2810-NEW AND RENEWABLE ENERGY			
4801-CAPITAL OUTLAY ON POWER PROJECT			
4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY			
REVENUE:			
Voted-			
Original	20,73,24,11	20,64,06,56	(-)9,17,55
Amount surrendered during the year (31 March 2022)			9,13,18
<i>Charged</i>	2,50,00,00	2,50,00,00	00
<i>Amount surrendered during the year</i>			00
CAPITAL:			
Voted-			
Original	4,96,24,10		
Supplementary	1,07,41,50	6,03,65,60	5,07,50,31
Amount surrendered during the year (31 March 2022)			(-)96,15,29 96,15,29

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 917.55 lakh, a sum of ₹ 913.18 lakh was surrendered on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-4281-Collection Charges-			
Electricity Duty-			
O. 1,147.10			
R. (-)249.17	897.93	893.56	(-)4.37

Reduction of ₹ 249.17 lakh from the provision by way of surrender was stated to be due to additional grant. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(2) 2801-80-101-0101-State Plan Schemes (Normal)-

7620-Subsidy to Consumers

for Relief to Electricity fee-

O. 50.00

R. (-)50.00

0.00

0.00

0.00

Non-utilisation of entire provision of ₹ 50.00 lakh was attributed to non-allotment of funds as token grant. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.12-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2810-800-0410-Energy Development Fund- 3188-Grant in Aid to Energy Development Institution- O. 1,250.00 R. (-)437.50	812.50	812.50	0.00

Reduction of ₹ 437.50 lakh from the provision by way of surrender was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2018-19 to 2020-21 also.

(4) 2810-800-0410-Energy Development Fund- 5695-Chhattisgarh Bio-fuel Development Authority- O. 150.00 R. (-)52.50	97.50	97.50	0.00
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Reduction of ₹ 52.50 lakh from the provision by way of surrender was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2018-19 to 2020-21 also.

(5) 2810-800-0101-State Plan Schemes (Normal)- 7697-Programmes Related to Bio-Energy- O. 250.00 R. (-)87.50	162.50	162.50	0.00
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Reduction of ₹ 87.50 lakh from the provision by way of surrender was attributed to non-release of entire funds by the Finance Department. Saving had occurred under this head during 2018-19 to 2020-21 also.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-05-052-0101-State Plan Schemes (Normal)- 6378-Scada Scheme- O. 5,000.00 R. (-)5,000.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 5,000.00 lakh through re-appropriation have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(2) 4801-06-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump- O. 7,500.00 S. 7,676.00 R. (-)6,622.00	8,554.00	8,554.00	0.00
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Reduction of ₹ 6,622.00 lakh from the provision by way of surrender was attributed to meeting the expenditure for the above schemes from energy development funds.

Grant No.12-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4810-101-0410-Energy Development Fund- 6483-Bioethenol <i>Pradarshani</i> <i>Sayantra-</i>			
O. 150.00			
R. (-)90.00	60.00	60.00	0.00

Reduction of ₹ 90.00 lakh from the provision by way of surrender was attributed to non-release of funds by the Finance Department.

(4) 4810-101-0410-Energy Development Fund- 7693-Grant in Aid for Solar Pump-			
O. 1,500.00			
R. (-)525.00	975.00	975.00	0.00

Reduction of ₹ 525.00 lakh from the provision by way of surrender was attributed to non-release of funds by the Finance Department.

(5) 4810-101-0311-NABARD Aided Projects (General)- 7693-Grant in Aid for Solar Pump-			
O. 25,000.00			
R. (-)2,277.19	22,722.81	22,722.81	0.00

Reduction of ₹ 2,277.19 lakh from the provision by way of surrender was attributed to less amount sanctioned by NABARD.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4801-06-190-0101-State Plan Schemes (Normal)- 8965- <i>Mukhya Mantri Mazara</i> <i>Tola Vidhyutikaran-</i>			
O. 630.00			
S. 1,070.00			
R. 4,995.00	6,695.00	6,695.00	0.00

Augmentation in the provision by ₹ 4,995.00 lakh through re-appropriation have not been intimated (July 2022).

(v) Electricity/Energy Development Fund-

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

Grant No.12-concl.d.

The opening balance of the fund as on 1st April 2021 was ₹ 5,787.52 lakh. During the year, an amount of ₹ 25,000.00 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 Adhinyam-1982” under this Grant and ₹ 25,000.00 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 2022.

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 2021-22.

GRANT NO.13-AGRICULTURE

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

REVENUE:

Voted-

Original	45,92,85,29		
Supplementary	Token	45,92,85,29	40,15,66,75
Amount surrendered during the year (31 March 2022)			(-)5,77,18,54 5,77,34,83

Charged

	17,50	7,97	(-)9,53 8,03
<i>Amount surrendered during the year (31 March 2022)</i>			

CAPITAL

Voted	11,68,70	3,20,44	(-)8,48,26
Amount surrendered during the year (31 March 2022)			8,48,26

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 57,718.54 lakh, surrender of ₹ 57,734.83 lakh was made on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-001-119-Subordinate and Expert Staff (District and Subordinate Level Staff)-			
O.	34,475.80		
R.	(-)5,776.49	28,699.31	28,694.95
			(-)4.36
Reduction of ₹ 5,776.49 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.			
(2) 2401-001-124-Superintendent (Divisional Level Staff)-			
O.	782.90		
R.	(-)154.57	628.33	628.67
			+0.34

Grant No. 13-contd.

Reduction of ₹ 154.57 lakh from the provision was attributed to surrender of ₹ 158.67 lakh and re-appropriation of ₹ 4.10 lakh on account of incurring of expenditure as per actual requirement and payment of wages. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2401-001-4288-Directorate (Head Quarter Staff)-			
O. 1,288.80			
R. (-)203.28	1,085.52	1,084.89	(-)0.63

Reduction of ₹ 203.28 lakh from the provision was attributed to surrender of ₹ 199.18 lakh and re-appropriation of ₹ 4.10 lakh on account of incurring of expenditure as per actual requirement and payment of wages. Saving had occurred under this head during 2020-21 also.

(4) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7255-Rashtriya Khadya Suraksha Mission-			
O. 6,000.00			
R. (-)5,760.40	239.60	239.60	0.00

Reduction of ₹ 5,760.40 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of the fund released by the Government. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(5) 2401-102-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oil Seeds and Oil Palm-			
O. 483.00			
R. (-)226.35	256.65	256.65	0.00

Reduction of ₹ 226.35 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of funds by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(6) 2401-102-0101-State Plan Schemes (Normal)- 6438-Rajiv Gandhi Kisan Nyay Yojana-			
O. 2,69,800.00			
R. (-)749.01	2,69,050.99	2,69,050.99	0.00

Reduction of ₹ 749.01 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of the fund released by the Government. Saving had occurred under this head during 2020-21 also.

(7) 2401-102-0101-State Plan Schemes (Normal)- 8936-Loan Grant to Joint Liability Group-			
O. 60.00			
R. (-)60.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 60.00 lakh have not been intimated (July 2022).

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2401-103-898-Agricultural Demonstration and Seed Farms-			
O. 823.25			
R. (-)161.66	661.59	660.62	(-)0.97
Reduction of ₹ 161.66 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.			
(9) 2401-103-0701-Centrally Sponsored Schemes (Normal)- 7264-N.M.A.E.T. Submission on Seed and Planting Material Scheme-			
O. 1,800.00			
R. (-)1,397.22	402.78	402.78	0.00
Reduction of ₹ 1,397.22 lakh from the provision by way of surrender was stated to be due to delay in release of funds and transfer of funds to the Single Nodal Agency account on 30.03.2022.			
(10) 2401-103-0101-State Plan Schemes (Normal)- 6820-Krishak Samagra Vikash Yojana-			
O. 4,051.00			
R. (-)110.42	3,940.58	3,940.58	0.00
Reduction of ₹ 110.42 lakh from the provision by way of surrender was stated to be due to incurring of less expenditure on the distribution of seeds. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(11) 2401-105- 1060-Establishment of Manures Quality Control Laboratory-			
O. 240.77			
R. (-)70.75	170.02	170.88	+0.86
Reduction of ₹ 70.75 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.			
(12) 2401-105-7283-Assistance to Chhattisgarh State Marketing Federation for Fertilizer Trading-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 500.00 lakh was attributed to non-approval for release of fund to the federation by the Government. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(13) 2401-105-0101-State Plan Schemes (Normal)- 6448-Godhan Nyay Yojana-			
O. 8,750.00			
S. Token			
R. (-)3,403.39	5,346.61	5,346.61	0.00

Grant No. 13-contd.

Reduction of ₹ 3,403.39 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the demand received from the districts. Saving had occurred under this head during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2401-105-0101-State Plan Schemes (Normal)- 7768-Biological Certification Organisation-			
O.	60.00		
R.	(-60.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 60.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for release of fund.

(15) 2401-105-0101-State Plan Schemes (Normal)- 8900-Bio Agriculture Mission-			
O.	1,000.00		
R.	(-137.49)	862.51	0.00

Reduction of ₹ 137.49 lakh from the provision by way of surrender was attributed to non-organisation of training, Mela and awareness camps due to Covid-19 Pandemic. Saving had occurred under this head during 2020-21 also.

(16) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	8,670.00		
R.	(-5,800.77)	2,869.23	0.00

Reduction of ₹ 5,800.77 lakh from the provision by way of surrender was attributed to non-release of second installment fund by the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(17) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7266-N.M.S.A. Rain fed Area Development Scheme-			
O.	1,230.00		
R.	(-980.93)	249.07	0.00

Reduction of ₹ 980.93 lakh from the provision by way of surrender was stated to be due to release of central share on 31 March 2022. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(18) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	904.00		
R.	(-770.76)	133.24	0.00

Reduction of ₹ 770.76 lakh from the provision by way of surrender was stated to be due to non-release of the fund by the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	3,360.00		
R.	(-)1,867.62	1,492.38	1,492.38
			0.00

Reduction of ₹ 1,867.62 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(20) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7830-Parmparagat Krishi Vikas Yojana-			
O.	1,590.00		
R.	(-)840.79	749.21	749.21
			0.00

Reduction of ₹ 840.79 lakh from the provision by way of surrender was attributed to non-arrangement of training and other activities due to the restriction imposed by the Government. Saving had occurred under this head during 2017-18 to 2020-21 also.

(21) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7832-Targeted Rice Fellow Area (T.R.F.A.)-			
O.	5,728.00		
R.	(-)5,148.60	579.40	579.40
			0.00

Reduction of ₹ 5,148.60 lakh from the provision by way of surrender was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(22) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 7833-Reclamation of Problem Soils-			
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 attributed to non-release of funds. Saving had occurred under this head during 2018-19 to 2020-21 also.

(23) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	8,070.00		
R.	(-)7,689.47	380.53	380.53
			0.00

Reduction of ₹ ₹ 7,689.47 lakh from the provision was attributed to re-appropriation and surrender of ₹ 6,547.62 lakh and ₹ 1,141.85 lakh respectively on account of non-receipt of approval from the Government of India. Persistent saving under this head had been noticed during 2015-16 to 2020-21.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2401-108-0101-State Plan Schemes (Normal)- 5549-Bonus for Sugarcane Farmers-			
O. 7,200.00			
R. (-)6,098.10	1,101.90	1,101.90	0.00
Reduction of ₹ 6,098.10 lakh from the provision by way of surrender was attributed to non-receipt of approval from the State Government. Saving had occurred under this head during 2020-21 also.			
(25) 2401-109-867-Establishment of Farmers Training Centre-			
O. 317.20			
R. (-)134.45	182.75	183.34	+0.59
Reduction of ₹ 134.45 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this head during 2020-21 also.			
(26) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O. 2,000.00			
R. (-)665.87	1,334.13	1,334.13	0.00
Reduction of ₹ 665.87 lakh from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under this head during 2020-21 also.			
(27) 2401-109-0701-Centrally Sponsored Schemes (Normal)- 7829-N.M.A.E.T. Submission on Agriculture Extension-			
O. 180.00			
R. (-)180.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 180.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction.			
(28) 2401-113-7017-Office of the Agricultural Engineer-			
O. 973.85			
R. (-)134.65	839.20	803.25	(-)35.95
Reduction of ₹ 134.65 lakh from the provision through re-appropriation and surrender of ₹ 2.00 lakh and ₹ 132.65 lakh respectively was attributed to incurring of expenditure as per actual requirement. Reason for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.			
(29) 2401-119-2013-Establishment of New Gardens and Nurseries-			
O. 2,860.80			
R. (-)250.19	2,610.61	2,621.12	+10.51

Grant No. 13-contd.

Reduction of ₹ 250.19 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Excess expenditure of ₹ 10.51 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had been noticed during 2016-17 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(30) 2401-119-6788-Directorate Horticulture-			
O.	372.55		
R.	(-)94.25	278.30	(-)0.05
(31) 2401-119-9188-Horticulture Development Programmes-			
O.	6,791.75		
R.	(-)521.91	6,269.84	+8.04

Reduction of ₹ 94.25 lakh and ₹ 521.91 lakh under the heads at serial no (30) and (31) above respectively from the provision way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under these heads during 2020-21 also.

(32) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	2,240.00		
R.	(-)1,220.85	1,019.15	0.00
(33) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	560.00		
R.	(-)546.81	13.19	0.00
(34) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	2,800.00		
R.	(-)775.01	2,024.99	0.00

Reduction of ₹ 1,220.85 lakh, ₹ 546.81 lakh and ₹ 775.01 lakh under the heads at serial no (32) to (34) above respectively from the provision way of surrender was attributed to less-release of fund by the Government. Saving had occurred under the heads at serial no. (33) during 2017-18 to 2020-21 and at serial no. (34) during 2020-21 also. Persistent saving under the head at serial no. (32) had also been noticed during 2015-16 to 2020-21.

(35) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7705-Ekikrit Baghbani Vikas Mission-			
O.	11,480.00		
R.	(-)7,129.01	4,350.99	0.00

Reduction of ₹ 7,129.01 lakh from the provision was attributed to re-appropriation and surrender of ₹ 2,921.35 lakh and ₹ 4,207.66 lakh respectively on account of less-release of fund by the Government of India.

Grant No. 13-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7874-National Mission of Agro-Forestry (N.M.S.A.)-			
O.	300.00		
R.	(-264.96)	35.04	0.00
(37) 2401-119-0701-Centrally Sponsored Schemes (Normal)- 7947-Reorganised National Bamboo Mission Under N.M.S.A.-			
O.	672.00		
R.	(-603.55)	68.45	0.00
Reduction of ₹ 264.96 lakh and ₹ 603.55 lakh under the heads at serial no (36) and (37) above respectively from the provision by way of surrender was attributed to less release of fund by the Government. Saving had occurred under the head at serial no. (36) during 2020-21 also.			
(38) 2401-119-0311-Nabard Aided Projects (General)- 7854-NABARD Aided Preserved Agriculture and Post Harvest Management Scheme-			
O.	500.00		
R.	(-321.28)	178.72	0.00
Reduction of ₹ 321.28 lakh from the provision by way of surrender was attributed to release of ₹ 200.00 lakh by the Government against the provision of ₹ 500.00 lakh. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(39) 2401-119-0101- State Plan Schemes (Normal)- 8638-State Sponsored Micro Irrigation Scheme-			
O.	700.00		
R.	(-605.25)	94.75	0.00
Reduction of ₹ 605.25 lakh from the provision was attributed to re-appropriation and surrender of ₹ 50.00 lakh and ₹ 555.25 lakh respectively on account of non-submission of bills by seed corporation and submission of less claims by CHAMPS. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(40) 2401-800-1201- Externally Aided Projects (Normal)- 6353-Chirag Yojana-			
O.	7,500.00		
R.	(-2,000.00)	5,500.00	0.00
Reduction of ₹ 2,000.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund by the Government. Saving had occurred under this head during 2020-21 also.			
(41) 2402-101-8351-Detailed Soil Survey-			
O.	1,296.60		
R.	(-246.50)	1,050.10	+2.58
(42) 2402-102-3143- Soil Conservation Contour Bonding Schemes-			
O.	3,719.50		
R.	(-785.67)	2,933.83	(-)0.17

Grant No. 13-contd.

Reduction of ₹ 246.50 lakh and ₹ 785.67 lakh under the heads at serial no (41) and (42) above respectively from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under these heads during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(43) 2402-102-0701-Centrally Sponsored Schemes (Normal)- 7350-Integrated Water Shed Management Programme-			
O.	5,000.00		
R.	(-)1,933.98	3,066.02	0.00

Reduction of ₹ 1,933.98 lakh from the provision way of surrender was attributed to incurring of expenditure as per release of funds by the Government. Saving had occurred under this head during 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-108-0701-Centrally Sponsored Schemes (Normal)- 6606-Indian Natural Farming System-			
S.	Token		
R.	1,014.39	1,014.39	0.00

Augmentation in the provision by ₹ 1,014.39 lakh through re-appropriation was attributed to incurring of expenditure as per the revised guidelines issued by the Government of India.

(2) 2401-110-0101-State Plan Schemes (Normal)- 7797-Pradhan Mantri Fasal Bima Yojana-			
O.	35,460.00		
R.	5,845.59	41,305.59	0.00

Augmentation in the provision by ₹ 5,845.59 lakh was attributed to re-appropriation of ₹ 6,206.35 lakh and surrender of ₹ 360.76 lakh on account of incurring of expenditure as per release of fund by the Government, insurance of crop by more number of farmers and claims received from the insurance companies.

(3) 2401-113-0701-Centrally Sponsored Schemes (Normal)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O.	3,840.00		
R.	2,229.12	6,069.12	0.00

Augmentation in the provision by ₹ 2,229.12 lakh through re-appropriation of ₹ 2,248.23 lakh and surrender of ₹ 19.11 lakh was attributed to release of second installment of funds by the Government of India and non-sanction of loans by banks due to non-release of funds in time.

Grant No. 13-conclld.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4401-113-0701-Centrally Sponsored Schemes (Normal)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O. 300.00			
R. (-)136.43	163.57	163.57	0.00

Reduction of ₹ 136.43 lakh from the provision by way of surrender was attributed to non-incurring of expenditure as per release of fund by the Government. Saving had occurred under this head during 2020-21 also.

(2) 4401-113-0101-State Plan Scheme (Normal)- 8961- Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh by way of surrender was attributed to non-receipt of approval for purchase of equipments from the Government. Saving had occurred under this head during 2020-21 also.

(3) 5425-800-0101-State Plan Scheme (Normal)- 7713-Establishment of Bio Technological Promotion Society-			
O. 300.00			
R. (-)300.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh by way of surrender was attributed to non-release of fund.

GRANT NO.14-EXPENDITURE PERTAINING TO ANIMAL HUSBANDRY DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2403-ANIMAL HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original	4,63,94,39	3,67,63,26	(-)96,31,13
Amount surrendered during the year (31 March 2022)			96,71,45
<i>Charged</i>	<i>20,00</i>	<i>00</i>	<i>(-)20,00</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>20,00</i>
CAPITAL:			
Voted	9,88,00	1,60,70	(-)8,27,30
Amount surrendered during the year (31 March 2022)			8,27,30
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 9,631.13 lakh, surrender of ₹ 9,671.45 lakh on 31 March 2022 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional Level-			
O. 3,867.30			
R. (-)679.67	3,187.63	3,180.20	(-)7.43
(2) 2403-001-4297-Directorate Level-			
O. 581.75			
R. (-)140.12	441.63	441.44	(-)0.19
Reduction of ₹ 679.67 lakh and ₹ 140.12 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under the head at serial no. (2) during 2018-19 to 2020-21 also. Persistent saving under the head at serial no. (1) had also been noticed during 2009-10 to 2020-21.			
(3) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 5620-Animal Disease Control-			
O. 1,105.00			
R. (-)351.12	753.88	753.88	0.00

Reduction of ₹ 351.12 lakh from the provision by way of surrender was attributed to non-release of fund. Persistent saving under this head had been noticed during 2014-15 to 2020-21.

Grant No.14-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2403-101-0701-Centrally Sponsored Schemes (Normal)- 7826-Control of Goat Diseases-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(5) 2403-101-311-Nabard Aided Projects (General)- 7471-Grant to Livestock and Poultry Development Under NABARD Scheme-			
O. 60.00			
R. (-)60.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh and ₹ 60.00 lakh under the heads at serial nos. (4) and (5) above respectively was attributed to non-release of fund. Saving had occurred under the heads at serial no. (4) during 2018-19 to 2020-21 and at serial no. (5) during 2017-18 to 2020-21 also.			
(6) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Dispensary and Hospital-			
O. 22,809.50			
R. (-)3,484.00	19,325.50	19,319.09	(-)6.41
Reduction of ₹ 3,484.00 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(7) 2403-101-0101-State Plan Schemes (Normal)- 8898-Sponsored Dairy Entrepreneurship-			
O. 1,000.00			
R. (-)63.90	936.10	934.25	(-)1.85
Reduction of ₹ 63.90 lakh from the provision by way of surrender was attributed to non-finalisation of beneficiary.			
(8) 2403-102-1108-Intensive Cattle Development Project-			
O. 5,566.80			
R. (-)1,121.87	4,444.93	4,443.32	(-)1.61
Reduction of ₹ 1,121.87 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(9) 2403-102-2567-Cattle Breeding Farms-			
O. 890.24			
R. (-)169.30	720.94	760.40	+39.46

Grant No.14-contd.

Reduction of ₹ 169.30 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Excess expenditure of ₹ 39.47 lakh after surrender of funds is indicative of improper assessment of fund at the time of requirement of fund. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2403-102-5535-Grant to <i>Chhattisgarh Gousewa and Gramin Vikas Ayog-</i>			
O. 700.00			
R. (-)700.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 700.00 lakh by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under this head during 2018-19 to 2020-21 also.

(11) 2403-102-0701-Centrally Sponsored Schemes (Normal)- 7621-National Live Stock Mission-			
O. 1,250.00			
R. (-)1,186.08	63.92	63.92	0.00

(12) 2403-102-0101-State Plan Schemes (Normal)- 7614-State Wildlife Welfare Board-			
O. 100.00			
R. (-)58.00	42.00	42.00	0.00

Reduction of ₹ 1,186.08 lakh and ₹ 58.00 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under the head at serial no. (12) during 2018-19 to 2020-21 also.

(13) 2403-103-0701-Centrally Sponsored Schemes (Normal)- 3578-Poultry Development Scheme on Poultry Farms-			
O. 1,928.55			
R. (-)391.45	1,537.10	1,540.58	+3.48

(14) 2403-104-0101-State Plan Schemes (Normal)- 5027-Establishment and Strengthening of Goat Rearing Farms-			
O. 327.87			
R. (-)72.19	255.68	255.46	(-)0.22

Reduction of ₹ 391.45 lakh and ₹ 72.19 lakh under the heads at serial nos. (13) and (14) above respectively from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under these heads during 2018-19 to 2020-21 also.

(15) 2403-105-0101-State Plan Schemes (Normal)- 6784-Strengthening of Pig Development Area-			
O. 478.72			
R. (-)92.97	385.75	396.72	+10.97

Grant No.14-contd.

Reduction of ₹ 92.97 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2403-113-3784-Disease Investigation-			
O. 956.50			
R. (-)169.19	787.31	790.69	+3.38
(17) 2403-800-0101-State Plan Scheme (Normal)- 8703-Milk Production and Infrastructure-			
O. 1,683.57			
R. (-)643.37	1,040.20	1,039.62	(-)0.58

Reduction of ₹ 169.19 lakh and ₹ 643.37 lakh under the heads at serial nos. (16) and (17) above respectively from the provision by way of surrender was attributed to non-filling up of the vacant posts. Saving had occurred under the heads at serial no. (16) above during 2017-18 to 2020-21 and at serial no. (17) during 2018-19 to 2020-21 also.

Charged-

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2403-001-1468-District and Divisional Level-			
O. 10.00			
R. (-)10.00	0.00	0.00	0.00
(2) 2403-001-4297-Directorate Level-			
O. 10.00			
R. (-)10.00	0.00	0.00	0.00

Non-utilisation of entire appropriation of ₹ 10.00 lakh and ₹ 10.00 lakh under the heads at serial nos. (1) and (2) above respectively by way of surrender was attributed to non-filling up of the vacant posts.

CAPITAL:

Voted-

(iv) 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 Schemes on Poultry Farms-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Grant No.14-concl.d.

Non-utilisation of entire provision of ₹ 100.00 lakh by way of surrender was attributed to non-receipt of proposal of bills. Saving had occurred under this head during 2017-18 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4403-109-0311-Nabard Aided Projects (General)			
7403-Kamdhenu Veterinary University-			
O. 466.00			
R. (-)466.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 466.00 lakh by way of surrender have not been intimated (July 2022).

Grant No.15-concltd.

Reduction of ₹ 103.67 lakh from the provision by way of surrender was attributed to expenditure incurred as per approval from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2853-02-789-800-0103-Special Component Plan for Scheduled Castes- 6299-Transfer of Revenue Received From Minor Mineral of Rural Area to Panchayats-			
O.	5,285.30		
R.	(-)5,285.30	0.00	0.00

Non-utilisation of entire provision of ₹ 5,285.30 lakh was attributed to non-receipt of sanction from the State Government. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4515-789-198-1103-Recommendation of State Finance Commission(SCSP)- 8986-Mukhya Mantri Samagra Gramin Vikas Yojana-			
O.	4,000.00		
R.	(-)3,825.43	174.57	0.00

Reduction of ₹ 3,825.43 lakh from the provision by way of surrender was attributed to expenditure incurred as per approval from the State Government.

GRANT NO.16-FISHERIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted-			
Original	79,63,40		
Supplementary	29,35	79,92,75	67,19,99
Amount surrendered during the year (31 March 2022)			(-)12,72,76 12,77,80
<i>Charged</i>			
		20	00
Amount surrendered during the year (31 March 2022)			(-)20 20
CAPITAL:			
Voted		2,75,00	88,95
Amount surrendered during the year (31 March 2022)			(-)1,86,05 28,44

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 29.35 lakh obtained in December 2021 proved unnecessary and is indicative of defective budgetary management.

(ii) Against the available saving of ₹ 1,272.76 lakh, surrender of ₹ 1,277.80 lakh was made on 31 March 2022.

(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.	420.15		
R.	(-)104.78	315.37	314.76
			(-)0.61
Reduction of ₹ 104.78 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, less expenditure on tour and non-imparting of training owing to Covid-19 pandemic and lockdown. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(2) 2405-101-162-District Level Staff for Inland Fisheries-			
O.	4,016.90		
R.	(-)1,051.13	2,965.77	2,970.37
			+4.60

Grant No.16-conclld.

Reduction of ₹ 1,051.13 lakh from the provision by way of surrender was attributed to non-filling up the vacant post, less expenditure on tour, non-receipt of proposal for expenditure from Districts and non-imparting of training owing to lockdown. Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2405-109-0101-State Plan Schemes (Normal)- 7434-Grant for Fishery College, Kawardha-			
O. 400.10			
R. (-)40.10	360.00	360.00	0.00

Reduction of ₹ 40.10 lakh from the provision by way of surrender was attributed to non-receipt of sanction for expenditure from the Finance Department. Saving had occurred under this head during 2017-18 to 2020-21 also.

(4) 2405-800-0801-Central Sector Schemes (Normal)- 5625-Strengthening of Data Base and Information Networking for Fisheries-			
O. 44.00			
R. (-)41.61	2.39	2.39	0.00

Reduction of ₹ 41.61 lakh from the provision by way of surrender was attributed to non-receipt of sanction for expenditure from the Government of India. Saving had occurred under this head during 2020-21 also.

Charged-

(iv) Entire appropriation of ₹ 0.20 lakh remained unutilised and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2013-14 to 2020-21 also.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 186.05 lakh, a sum of ₹ 28.44 lakh only was surrendered on 31 March 2022. This shows inadequate control over the budget.

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4405-800-0101-State Plan Schemes (Normal)- 7434-Grant for Fishery College Kawardha-			
O. 200.00			
R. (-)28.26	171.74	14.13	(-)157.61

Reasons for reduction of ₹ 28.26 lakh from the provision by way of surrender and final saving of ₹ 157.61 lakh were stated to be due to non-receipt of sanction for expenditure from the Finance Department.

GRANT NO.17-CO-OPERATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2425-CO-OPERATION				
4425-CAPITAL OUTLAY ON CO-OPERATION				
6425-LOANS FOR CO-OPERATION				
REVENUE:				
Voted		2,29,86,90	1,85,73,85	(-)44,13,05
Amount surrendered during the year (31 March 2022)				44,07,51
<i>Charged</i>		15	00	(-)15
<i>Amount surrendered during the year (31 March 2022)</i>				15
CAPITAL:				
Voted-				
Original	14,00,02			
Supplementary	3,91,50	17,91,52	13,50,00	(-)4,41,52
Amount surrendered during the year (31 March 2022)				4,41,52
Notes and Comments				
REVENUE:				
Voted-				
(i) Against the available saving of ₹ 4,413.05 lakh, a sum of ₹ 4,407.51 lakh was surrendered on 31 March 2022.				
(ii) Saving in the provision occurred mainly under:-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2425-001-123-Superintendence-				
O	4,593.78			
R.	(-)657.07	3,936.71	3,931.20	(-)5.51
Reduction of ₹ 657.07 lakh from the provision was attributed to re-appropriation and surrender of ₹ 1.90 lakh and ₹ 655.17 lakh respectively on account of non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.				
(2) 2425-001-2282-Direction-				
O	760.02			
R.	(-)176.43	583.59	583.73	+0.14
Reduction of ₹ 176.43 lakh from the provision by way of surrender was attributed to non-sanction for the proposal for filling up of vacant posts. Saving had occurred under this head during 2020-21 also.				
(3) 2425-107-0101-State Plan Schemes (Normal)-				
5628-Interest Grant for Farmer Loan				
Interest Rationalisation-				
O.	13,766.50			
R.	(-)3,006.50	10,760.00	10,760.00	0.00

Grant No.17-concltd.

Reduction of ₹ 3,006.50 lakh from the provision by way of surrender was attributed to non-approval of the proposal by the Finance Department. Saving had occurred under this head during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2425-107-0101-State Plan Schemes (Normal)- 7889-Computerisation of Primary Agriculture Credit Co-operative Society-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was attributed to non-approval of the proposal by the Finance Department. Saving had occurred under this head during 2018-19 to 2020-21 also.

Charged-

(iii) Entire appropriation of ₹ 0.15 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had also remained unutilised during 2010-11 to 2020-21.

CAPITAL:

Voted-

(iv) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4425-200-0311-Nabard Aided Projects (General)- 8545-Nabard Assistance Go-down Construction-			
O. 0.01			
S. 391.50			
R. (-)391.51	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 391.51 lakh was attributed to non-approval of the proposal by the Finance Department.

(2) 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 attributed to non-receipt of consolidated proposals from the society as well as non-approval of the proposal of one society by the Finance Department. Saving had occurred under this head during 2017-18 to 2020-21 also.

GRANT NO.18-LABOUR

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

REVENUE:

Voted	2,15,75,45	1,67,17,11	(-)48,58,34
Amount surrendered during the year (31 March 2022)			48,56,66
<i>Charged</i>	20	00	(-)20
<i>Amount surrendered during the year (31 March 2022)</i>			20

REVENUE:

Voted-

(i) Against the available saving of ₹ 4,858.34 lakh, a sum of ₹ 4,856.66 lakh was surrendered on 31 March 2022.

(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 Hospitals-			
O.	5,629.54		
R.	(-)300.11	5,329.43	(-)2.97
		5,326.46	
Reduction of ₹ 300.11 lakh from the provision by way of surrender was attributed mainly to non-commencement of new dispensaries and non-sanction of proposal for filling up the vacant posts. Persistent saving under this head had also been noticed during 2007-08 to 2020-21.			
(2) 2210-01-102-0101-State Plan Schemes (Normal)- 791-Employees State Insurance Hospital-			
O.	4,881.32		
R.	(-)598.61	4,282.71	(-)1.78
		4,280.93	
Reduction of ₹ 598.61 lakh from the provision was attributed to re-appropriation and surrender of ₹ 14.60 lakh and ₹ 584.01 lakh respectively on account of delay in receipt of bills and non-incurring of expenditure. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.			
(3) 2230-01-001-4268-Labour Commissioner-			
O.	686.02		
R.	(-)215.05	470.97	(-)1.14
		469.83	

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.	1,574.60			
R.	(-)328.70	1,245.90	1,250.75	+4.85

Adequate reasons for reduction of ₹ 215.05 lakh and ₹ 328.70 lakh under the heads at serial nos. (3) and (4) above respectively from the provision by way of surrender have not been intimated (July 2022). Persistent saving under the head at serial no. (3) and (4) had also been noticed during 2016-17 to 2021-21 and 2013-14 to 2020-21 respectively.

(5) 2230-01-101-4272-Labour Court-				
O.	851.60			
R.	(-)417.31	434.29	433.66	(-)0.63

Reasons for reduction of ₹ 417.31 lakh from the provision by way of surrender was attributed to vacancies in various posts. Saving had occurred under this head during 2019-20 and 2020-21 also.

(6) 2230-01-101-712-Industrial Courts-				
O.	298.10			
R.	(-)137.43	160.67	160.57	(-)0.10

Reduction of ₹ 137.43 lakh from the provision by way of surrender was attributed to non-appointment of the Chairman and non-filling up of the vacant posts. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.

(7) 2230-01-102-5810-Industrial Health and Safety-				
O.	530.75			
R.	(-)182.46	348.29	348.48	+0.19

Adequate reasons for reduction of ₹ 182.46 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(8) 2230-01-102-0801-Central Sector Schemes (Normal)- 6915-Child Labour Survey-				
O.	108.00			
R.	(-)108.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 108.00 lakh were attributed to taken over of the centers by Government of India.

(9) 2230-01-102-0101-State Plan Schemes (Normal)- 5648-Establishment of Industrial Hygiene Laboratories-				
O.	162.06			
R.	(-)115.24	46.82	46.82	0.00

Reasons for reduction of ₹ 115.24 lakh from the provision were attributed to incurring of expenditure as per rules. Saving had occurred under this head during 2020-21 also.

Grant No.18-concl.d.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2230-01-103-4270-Establishment of Labour Welfare Fund-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(11) 2230-01-103-0101-State Plan Schemes (Normal)- 7435-Non-organised Labour, Security and Welfare Board-				
O.	3,850.00			
R.	(-)454.61	3,395.39	3,395.39	0.00

Reasons for reduction of ₹ 454.61 lakh from the provision by way of surrender was attributed to saving due to incurring of expenditure as per rules. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(12) 2230-01-103-0101-State Plan Schemes (Normal)- 8977-Asangathith Safai Karmkar Kalyan Mandal-				
O.	800.00			
R.	(-)596.38	203.62	203.62	0.00

(13) 2230-01-103-0101- State Plan Schemes (Normal)- 8989-Contract Labour, Domestic Labour and Porter Welfare Assembly-				
O.	1,500.00			
R.	(-)890.79	609.21	609.21	0.00

Reasons for reduction of ₹ 596.38 lakh and ₹ 890.79 lakh under the heads at serial nos. (12) and (13) above respectively from the provision by way of surrender have not been intimated (July 2022). Persistent saving under the head at serial no. (12) had also been noticed during 2014-15 to 2020-21 and under the head at serial no. (13) above during 2015-16 to 2020-21.

Charged-

(iii) Entire appropriation of ₹ 0.20 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2010-11 to 2020-21 also.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

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

REVENUE:

Voted-				
Original	23,13,77,02			
Supplementary	9,54,69,72	32,68,46,74	30,05,46,18	(-)2,63,00,56
Amount surrendered during the year (31 March 2022)				3,46,25,99
Charged-				
Original	42,60			
Supplementary	1,03,25	1,45,85	31,32	(-)1,14,53
Amount surrendered during the year (31 March 2022)				16,69

CAPITAL:

Voted-				
Original	67,65,60			
Supplementary	1,60,00	69,25,60	59,78,89	(-)9,46,71
Amount surrendered during the year (31 March 2022)				11,32,88

Notes and Comments

REVENUE:

Voted-

(i) In view of actual expenditure of ₹ 3,00,546.18 lakh, the supplementary provision of ₹ 95,469.72 lakh obtained in August 2021 (₹ 42,830.00 lakh), in December 2021 (₹ 41,900.00 lakh) and in March 2022 (₹ 10,739.72 lakh) proved excessive and is indicative of improper assessment of funds at the time of Supplementary provision.

(ii) Against the available saving of ₹ 26,300.56 lakh, surrender of ₹ 34,625.99 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)-				
O.	4,309.55			
R.	(-)819.69	3,489.86	3,480.83	(-)9.03

Grant No.19-contd.

Reduction of ₹ 819.69 lakh from the provision by way of surrender was attributed to non-requirement of fund. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 7397-Chhattisgarh Emergency Medical Response Services Schemes-			
O.	1,000.00		
R.	(-)400.00	600.00	0.00

Reduction of ₹ 400.00 lakh from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(3) 2210-01-196-0101-State Plan Scheme (Normal)- 1473-District Hospital-			
O.	27,799.05		
S.	2,880.00		
R.	(-)2,953.65	27,725.40	(-)1,486.12

Since the actual expenditure was less than the Original provision, Supplementary provision of ₹ 2,880.00 lakh obtained in August 2021 proved unnecessary. Reduction of ₹ 2,953.65 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving of ₹ 1,486.12 lakh after surrender of fund is indicative of improper assessment of requirements of fund at the time of re-appropriation. Reasons for huge amount of final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(4) 2210-01-200-0101-State Plan Schemes (Normal)- 8631-Corpse Vessel Scheme-			
O.	1,200.00		
R.	(-)247.46	952.54	0.00

Reduction of ₹ 247.46 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(5) 2210-01-200-0101-State Plan Schemes (Normal)- 8649-Mukhya Mantri Shahri Swasthya Karyakram-			
O.	336.00		
R.	(-)157.15	178.85	+1.26

Reduction of ₹ 157.15 lakh from the provision by way of surrender was attributed to non-requirement and non-release of fund. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2210-03-110-0701-Centrally Sponsored Schemes (Normal)- 6611-Prime Minister Ayushman India Health-			
S.	3,750.00		
R.	(-)2,690.00	1,060.00	0.00

Reduction of ₹ 2,690.00 lakh from the provision by way of surrender was attributed to non-release of fund.

(7) 2210-03-110-0701-Centrally Sponsored Schemes (Normal)- 6884-Rashtriya Swastha Mission-			
O.	60,000.00		
S.	26,900.00		
R.	(-)7,901.44	78,998.56	0.00

Reduction of ₹ 7,901.44 lakh from the provision by way of surrender was attributed to non-release of fund.

(8) 2210-03-197-0101-State Plan Schemes (Normal)- 748-Dispensaries-			
O.	447.50		
R.	(-)270.57	176.93	0.00

Reduction of ₹ 270.57 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2017-18 to 2020-21 also.

(9) 2210-03-198-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre-			
O.	33,152.35		
R.	(-)1,902.26	31,250.09	(-)1,111.71

Reduction of ₹ 1,902.26 lakh from the provision by way of surrender was attributed to non-requirement of fund. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(10) 2210-06-003-0101-State Plan Scheme (Normal)- 6811-State Health and Family Welfare Training Institution-			
O.	220.85		
R.	(-)110.08	110.77	+7.23

Reduction of ₹ 110.08 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(11) 2210-06-101-4244-Malaria-			
O.	2,531.35		
R.	(-)824.83	1,706.52	(-)1.83

Reduction of ₹ 824.83 lakh from the provision by way of surrender was attributed to non-requirement of fund. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.19-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2210-06-101-858-Leprosy Control Programme-				
O.	3,722.15			
R.	(-)651.93	3,070.22	3,066.53	(-)3.69

Reduction of ₹ 651.93 lakh from the provision by way of surrender was attributed to non-requirement of fund. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(13) 2210-06-101-0101-State Plan Schemes (Normal)- 7679-Nutritious Food for Prevention of T.B.-				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was attributed to non-requirement of fund. Saving had occurred under this head during 2017-18 to 2020-21 also.

(14) 2210-06-102-1070-Prevention of Food Adulteration (including Food Laboratories)-				
O.	1,689.70			
R.	(-)880.21	809.49	808.27	(-)1.22

Reasons for reduction of ₹ 880.21 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(15) 2210-06-104-750-Drug Control-				
O.	1,324.90			
R.	(-)566.89	758.01	758.79	+0.78

Reasons for reduction of ₹ 566.89 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(16) 2210-06-200-0101-State Plan Schemes (Normal)- 6362-Dr. Khoobchand Baghel Swasthya Sahayata Yojana-				
O.	27,500.00			
S.	5,000.00			
R.	(-)5,204.00	27,296.00	16,300.00	(-)10,996.00

Since the actual expenditure was less than the Original provision, Supplementary provision of ₹ 5,000.00 lakh obtained in March 2022 proved unnecessary. Reduction of ₹ 5,204.00 lakh from the provision by way of surrender was attributed to non-receipt of fund. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2210-06-200-0101-State Plan Schemes (Normal)- 6363-Mukhyamantri Vishesh Swasthya Sahayata Yojana-			
O.	2,500.00		
R.	(-)2,500.00	0.00	0.00
Non-utilisation of entire provision of ₹ 2,500.00 lakh was attributed to non-release of fund. Saving had occurred under this head during 2020-21 also.			
(18) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 1508-District Level Staff-			
O.	636.00		
R.	(-)142.56	493.44	(-)2.37
Reduction of ₹ 142.56 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(19) 2211-001-0701-Centrally Sponsored Schemes (Normal)- 3704-State Level Family Welfare-			
O.	1,143.00		
R.	(-)611.82	531.18	(-)1.12
Reduction of ₹ 611.82 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(20) 2211-003-0701-Centrally Sponsored Schemes (Normal)- 1007-Regional Family Welfare Training Centre-			
O.	238.30		
R.	(-)154.30	84.00	(-)0.11
Reduction of ₹ 154.30 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(21) 2211-101-0701-Centrally Sponsored Schemes (Normal)- 621-Sub-Health Centre-			
O.	14,456.10		
R.	(-)3,839.04	10,617.06	+42.81
Reduction of ₹ 3,839.04 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure of ₹ 42.81 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.			
(22) 2211-102-0701-Centrally Sponsored Schemes (Normal)- 6791-Urban Health Centre-			
O.	454.85		
R.	(-)109.94	344.91	+1.27
Reduction of ₹ 109.94 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2020-21 also.			

Grant No.19-contd.**(iv) Saving mentioned at note (iii) was partly offset by the excess mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities for Retired Employees-			
O.	230.00		
R.	(-)15.00	429.12	+214.12

Reduction of ₹ 15.00 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure of ₹ 214.12 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Persistent excess under this head had also been noticed during 2009-10 to 2020-21.

(2) 2210-01-200-77-Establishment of Prevention and Control of Visual Impairment and Blindness Unit-			
O.	2,097.30		
R.	(-)48.56	2,410.27	+361.53

Reduction of ₹ 48.56 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure of ₹ 361.53 lakh after surrender of fund is indicative of improper assessment of requirement for funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Excess had occurred under this head during 2018-19 to 2020-21 also.

(3) 2210-03-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O.	14,410.40		
R.	(-)369.52	18,273.27	+4,232.39

Reduction of ₹ 369.52 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure over budget provision was stated to be due to requirement of more funds under Pay and Allowances. Excess had occurred under this head during 2018-19 to 2020-21 also.

(4) 2210-03-198-0101-State Plan Schemes (Normal)- 620-Sub Health Centers-			
O.	8,240.20		
S. Token			
R.	(-)72.88	11,463.25	+3,295.93

Reduction of ₹ 72.88 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure over budget provision was stated to be due to requirement of more funds under Pay and Allowances. Excess had occurred under this head during 2018-19 to 2020-21 also.

(5) 2210-06-101-0701-Centrally Sponsored Schemes (Normal)- 6441-Treatment and Prevention of Covid-19 Pandemic-			
S.	18,800.00	31,333.33	+12,533.33

Reasons for excess expenditure of ₹ 12,533.33 lakh have not been intimated (July 2022).

Grant No.19-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2210-06-101-0101-State Plan Schemes (Normal)- 6441-Treatment and Prevention of Covid-19 Pandemic-			
O.	5,000.00		
S.	20,800.00		
R.	(-)126.52	25,673.48	26,769.77
			+1,096.29

Reduction of ₹ 126.52 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure over budget provision is indicative of improper assessment of requirement of funds. Reasons for huge final excess have not been intimated (July 2022).

Charged-

(v) As the actual expenditure being less than the original appropriation, the supplementary appropriation of ₹ 103.25 lakh obtained in March 2022 proved unnecessary.

(vi) Against the available saving of ₹ 114.53 lakh, a sum of ₹ 16.69 lakh only was surrendered on 31 March 2022. This is indicative of poor budgetary management.

(vii) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2210-01-001-2283-Direction and Administration (Rajiv Gandhi Mission, Basic Services)-			
O.	20.10		
S.	103.25		
R	(-)16.69	106.66	16.69
			(-)89.97

Reduction of ₹ 16.69 lakh from the appropriation by way of surrender was attributed to non-requirement of fund. Reasons for final saving have not been intimated (July 2022).

CAPITAL:

Voted-

(viii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 160.00 lakh obtained in August 2021 proved unnecessary.

(ix) Against the available saving of ₹ 946.71 lakh, surrender of ₹ 1,132.88 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

(x) 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.	2,996.50		
S.	160.00		
R.	(-)188.52	2,967.98	2,968.97
			+0.99

Reduction of ₹ 188.52 lakh from the provision by way of surrender was attributed to non-requirement of fund.

Grant No.19-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4210-01-196-0101-State Plan Schemes (Normal)- 2283-Direction and Administration (Rajiv Gandhi Mission Basic Services)-			
O.	530.00		
R.	(-)530.00	0.00	0.00

Non-utilisation of entire provision of ₹ 530.00 lakh was attributed to non-requirement of fund. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(3) 4210-02-101-0101-State Plan Schemes (Normal)- 620-Sub Health Centre-			
O.	455.10		
R.	(-)55.10	400.00	0.00

Reduction of ₹ 55.10 lakh from the provision by way of surrender was attributed to non-requirement of fund.

(4) 4210-02-197-0101-State Plan Schemes (Normal)- 5998-Community Health Centre-			
O.	1,666.00		
R.	(-)335.72	1,330.28	0.00

Reduction of ₹ 335.72 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2020-21 also.

(xi) Saving mentioned at note (x) was partly offset by the excess under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4210-02-103-0101-State Plan Schemes (Normal)- 2777-Primary Health Centre-			
O.	965.00		
R.	(-)9.81	1,140.02	+184.83

Reduction of ₹ 9.81 lakh from the provision by way of surrender was attributed to non-requirement of fund. The excess amount of ₹ 184.83 lakh was due to clearance of outstanding O.B. suspense account for the year 2019-20.

GRANT NO.20-PUBLIC HEALTH ENGINEERING

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
6215-LOANS FOR WATER SUPPLY AND SANITATION			
REVENUE:			
Voted	3,30,14,92	2,23,58,60	(-)1,06,56,32
Amount surrendered during the year (31 March 2022)			1,08,34,64
<i>Charged</i>	<i>16,00</i>	<i>1,56</i>	<i>(-)14,44</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>14,44</i>
CAPITAL:			
Voted-			
Original	4,96,43,42		
Supplementary	2,75,29,00	7,71,72,42	5,48,14,25
Amount surrendered during the year (31 March 2022)			(-)2,23,58,17 2,23,58,62

Notes and Comments

REVENUE:

Voted -

(i) Against the available saving of ₹ 10,656.32 lakh, surrender of ₹ 10,834.64 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2215-01-001-2294-Direction-			
O.	2,256.05		
R.	(-)756.48	1,499.57	1,584.43
			+84.86
Reduction of ₹ 756.48 from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of demand for funds. The excess amount of ₹ 84.86 lakh was due to clearance of outstanding O.B. suspense account for the year 2018-19. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.			
(2) 2215-01-001-2715-Administration-			
O.	13,128.80		
R.	(-)3,743.27	9,385.53	9,383.34
			(-)2.19
(3) 2215-01-101-5300-Maintenance of Water Supply Schemes of Local Institutions-			
O.	1,420.50		
R.	(-)618.26	802.24	924.53
			+122.29

Head	Grant No.20-contd.		Actual	Excess+
		Total	Expenditure	Saving(-)
		Grant	(₹ in lakh)	
(4) 2215-01-102-1202-Maintenance of Rural Piped water Supply Schemes-				
O.	719.45			
R.	(-)228.53	490.92	486.91	(-)4.01
(5) 2215-01-102-1854- Drilling Rings Operation-				
O.	1,836.59			
R.	(-)626.76	1,209.83	1,209.34	(-)0.49
(6) 2215-01-102-2219-Maintenance of Tube wells-				
O.	7,226.20			
R.	(-)3,198.71	4,027.49	4,023.26	(-)4.23

Reduction of ₹ 3,743.27 lakh, ₹ 618.26 lakh, ₹ 228.53 lakh, ₹ 626.76 lakh, and ₹ 3,198.71 lakh under the heads at serial nos. (2) to (6) above respectively from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of demand for funds. Excess expenditure of ₹ 122.29 lakh at serial no. (3) above after surrender of fund is indicative of improper assessment of requirement of fund at time of re-appropriation. Reasons for final excess at serial no. (3) above have not been intimated (July 2022). Persistent saving had also been noticed under the heads at serial no. (2) during 2012-13 to 2020-21, at serial no. (3) during 2013-14 to 2020-21, at serial no. (4) during 2009-10 to 2020-21, at serial no. (5) during 2014-15 to 2020-21 and at serial no. (6) during 2010-11 to 2020-21.

(7) 2215-01-102-0101-State Plan Schemes (Normal)- 7858-Solar Energy Based Rural Drinking Water-				
O.	300.00			
R.	(-)300.00	0.00	0.00	0.00
(8) 2215-01-102-0101-State Plan Schemes (Normal)- 7964-Rajiv Gandhi Sarva Jal Yojana-				
O.	134.00			
R.	(-)134.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh and ₹ 134.00 lakh under the heads at serial no. (7) and (8) above was attributed to non-receipt of demand for funds. Saving had occurred the head at serial no. (8) during 2018-19 to 2020-21 also.

(9) 2215-01-799-4058-Miscellaneous Public Works Advance-				
O.	2,000.10			
R.	(-)1,013.20	986.90	967.87	(-)19.03

Reduction of ₹ 1,013.20 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

Grant No.20-contd**(iii) Saving mentioned at note (ii) above was partly offset by the excess under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2215-01-192-0101-State Plan Schemes (Normal)- 6707 -Balodabazar Water Supply Scheme	0.01	69.19	+69.18

Reasons for excess have not been intimated (July 2022).**(iv) Suspense Transactions:-**

The expenditure in this Grant includes ₹ 967.87 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.

(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 2021-22 under different “Suspense” sub-heads is given below-

Particulars	Opening balance as on 1 April 2021 Debit +/- Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2022 Debit +/-Credit(-)
2215-Water Supply and Sanitation	(₹ in lakh)			
(i) Purchase	(-)1,600.70	0.00	0.00	(-)1,600.70
(ii) Stock	+1,550.23	0.00	0.00	+1,550.23
(iii) Miscellaneous Works Advances	+12,102.01	967.87	139.78	+12,930.10
Total	+12,051.54	967.87	139.78	+12,879.63

Grant No.20-contd

CAPITAL:

Voted-

(v) Against the available saving of ₹ 22,358.17 lakh, surrender of ₹ 22,358.62 lakh on 31 March 2022 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-001-0101-State Plan Schemes (Normal)- 2294-Direction-			
O. 188.90			
R. (-)182.57	6.33	6.33	0.00

Reduction of ₹ 182.57 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.

(2) 4215-01-101-0101-State Plan Schemes (Normal)- 6434-Water Supply for Indian Institute of Technology, Bhilai-			
O. 201.00			
R. (-)201.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 201.00 lakh was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2020-21 also.

(3) 4215-01-101-0701-Centrally sponsored Schemes (Normal)- 6383-Jal Jeevan Mission Yojana-			
O. 40,248.02			
S. 2,75,29.00			
R. (-)20,333.49	47,443.53	47,472.53	+29.00

Reduction of ₹ 20,333.49 lakh from the provision by way of surrender was attributed to drawal of fund based on the release of central share and state matching share. Reasons for final saving have not been intimated (July 2022).

(4) 4215-01-102-0311-NABARD Aided Projects (General)- 5403-Rural Water Supply Schemes through- Pipe-			
O. 450.00			
R. (-)171.96	278.04	278.04	0.00

Reduction of ₹ 171.96 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Persistent saving had also been noticed during 2016-17 to 2020-21.

(5) 4215-01-102-0101-State Plan Schemes (Normal)- 6420-Digging of Tube Well in Gothans-			
O. 500.00			
R. (-)139.23	360.77	360.77	0.00

Reduction of ₹ 139.23 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds.

Grant No.20-contd.

Head		Total Grant	Actual Expenditure	Excess+ Saving(-) (₹ in lakh)
(6) 4215-01-102-0101-State Plan Schemes (Normal)- 693-Tools and Plant-				
O.	131.00			
R.	(-)131.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 131.00 lakh was attributed to non-receipt of demand for funds. Saving had occurred under this head during 2020-21 also.

(7) 4215-01-102-0101-State Plan Schemes (Normal)- 7962-Minimata Amrit Dhara Nal Yojana-				
O.	550.00			
R.	(-)38.78	511.22	161.09	(-)350.13

Reduction of ₹ 38.78 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Reasons for huge final saving have not been intimated (July 2022).

(8) 4215-01-102-0101-State Plan Schemes (Normal)- 7963-Mukhya Mantri Chalit Sanyantra Peyjal Yojana-				
O.	335.00			
R.	(-)185.00	150.00	0.00	(-)150.00

Reduction of ₹ 185.00 lakh from the provision by way of surrender was attributed to non-sanction of the schemes.

(9) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-New Urban Water Supply Schemes-				
O.	2,495.00			
R.	(-)653.70	1,841.30	1,841.30	0.00

Reduction of ₹ 653.70 lakh from the provision by way of surrender was attributed to non-drawal of fund from treasury due to receipt of sanction of Government on 31.03.2022. Saving had occurred under this head during 2017-18 to 2020-21 also.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-102-0101-State Plan Schemes (Normal)- 5403-Rural Water Supply Schemes through Pipe-				
O.	450.00			
R.	(-)76.93	373.07	736.65	+363.58

Reduction of ₹ 76.93 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Reasons for final excess have not been intimated (July 2022).

Grant No.20-concl.d.

Head		Total Grant	Actual Expenditure	Excess+ Saving(-) (₹ in lakh)
(2) 4215-01-190-0101-State Plan Schemes (Normal)- 7951-Tubewell Digging Work in <i>Anganwadi</i> and Hospital-				
O.	250.00			
R.	(-)22.19	227.81	377.81	+150.00

Reduction of ₹ 22.19 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds. Reasons for huge amount of excess have not been intimated (July 2022).

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

(All Voted)

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

REVENUE	2,47,85,22	1,95,57,35	(-)52,27,87
Amount surrendered during the year (31 March 2022)			52,24,65

CAPITAL:

Original	2,98,69,75			
Supplementary	1,00,00	2,99,69,75	2,08,79,01	(-)90,90,74
Amount surrendered during the year (31 March 2022)				90,90,74

Notes and Comments

REVENUE:

The expenditure under the Revenue section of the Grant includes ₹ 1,00,00 thousand spent out of the advances from the Contingency Fund sanctioned and drawn in January 2022 and recouped in March 2022.

(i) Against the available saving of ₹ 5,227.87 lakh, a sum of ₹ 5,224.65 lakh was surrendered on 31 March 2022.

(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 Buildings for Employees-				
O.	11,100.00			
R.	(-)2,236.00	8,864.00	8,864.00	0.00
Reduction of ₹ 2,236.00 lakh from the provision by way of surrender was attributed to payment of only interest portion of the loan taken from the bank by the Department. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.				
(2) 2216-02-190-0101-State Plan Schemes (Normal)- 7444-Vikas Nagar Yojana-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00

Grant No.21- contd.

Non-utilisation of entire provision of ₹120.00 lakh was attributed to non-receipt of proposals as well as applications for purchase of buildings and non-construction of buildings. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2216-02-190-0101-State Plan Schemes (Normal)- 7670-Mukhya Mantri Avasiya Yojana-			
O.	1,000.00		
R.	(-)842.00	158.00	0.00

Reduction of ₹ 842.00 lakh from the provision by way of surrender was attributed to non-receipt of applications for purchase of buildings and non-construction of buildings. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

(4) 2217-01-001-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	3,705.00		
R.	(-)655.00	3,050.00	0.00

Reduction of ₹655.00 lakh from the provision by way of surrender was attributed to non-release of fund in time. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(5) 2217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O.	300.00		
R.	(-)300.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh was attributed to non-receipt of demand for fund and delay in release of fund. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(6) 2217-05-001-2020-Town and Country Planning-			
O.	1,939.20		
R.	(-)861.04	1,078.16	(-)3.22

Reduction of ₹ 861.04 lakh from the provision by way of surrender was attributed mainly to non-recruitment of staffs and non-receipt of demand for fund from regional offices. Persistent saving under this head had been noticed during 2010-11 to 2020-21.

(7) 2217-05-001-8892-Chhattisgarh Rent Control Tribunal-			
O.	216.02		
R.	(-)140.42	75.60	0.00

Reduction of ₹ 140.42 lakh from the provision by way of surrender was attributed to late receipt of proposals.

Grant No.21- contd.**CAPITAL:**

(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 100.00 lakh obtained in December 2021 proved unnecessary. 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) 4216-01-106-0101-State Plan Schemes (Normal)- 7552-Construction of Residential Buildings for Employees-			
O.	4,200.00		
R.	(-)61.00	4,139.00	0.00

Reduction of ₹ 61.00 lakh from the provision by way of surrender was attributed to repayment of loans to banks as per schedule. Saving had occurred under this head during 2017-18 to 2020-21 also.

(2) 4217-01-050-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	2,715.00		
R.	(-)593.37	2,121.63	0.00

Reduction of ₹ 593.37 lakh from the provision by way of surrender was attributed to non-release of fund as per demand. Saving had occurred under this head during 2020-21 also.

(3) 4217-01-051-1201-Externally Aided Projects (Normal)- 7334-G.E.F. Assisted S.U.T.P. Scheme-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to non-release of fund by the Government as per requirement and slow progress of work. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

(4) 4217-01-051-0101-State Plan Schemes (Normal)- 5371-Naya Raipur Development Authority-			
O.	16,418.75		
R.	(-)12,420.37	3,998.38	0.00

Reduction of ₹ 12,420.37 lakh from the provision was attributed to re-appropriation and surrender of ₹ 7,020.00 lakh and ₹ 5,400.37 lakh on account of non-release of fund as per requirement, non-sanction of new work and slow progress of work. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

Grant No.21- conclud.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4217-01-051-0101-State Plan Schemes (Normal)- 7416-Grant received under Recommendation of 13th Finance Commission-			
O. 800.00			
R. (-)800.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 800.00 lakh have not been intimated (July 2022). Non-incurring of any expenditure despite budget provision is indicative of improper planning and defective budget management. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(6) 6217-01-800-0101-State Plan Schemes (Normal)- 7669-Sewerage Treatment Plants in Raipur-			
O. 4,000.00			
R. (-)500.00	3,500.00	3,500.00	0.00

Reduction of ₹ 500.00 lakh from the provision by way of surrender was attributed to slow progress of work. Persistent saving under this head had been noticed during 2016-17 to 2020-21.

(7) 6217-01-800-0101-State Plan Schemes (Normal)- 7883-Water Supply Scheme-			
O. 1,500.00			
R. (-)1,500.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 1,500.00 lakh have not been intimated (July 2022). Non-incurring of any expenditure despite budget provision is indicative of improper planning and defective budget management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
6217-01-800-0101-State Plan Schemes (Normal)- 5371- Naya Raipur Development Authority-			
S. Token			
R. 7,020.00	7,020.00	7,020.00	0.00

Augmentation in the provision by ₹ 7,020.00 lakh through re-appropriation was attributed to payment of long term loans of *Nava Raipur Atal Nagar Vikas Pradhikaran*.

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

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD			
2217-URBAN DEVELOPMENT			
REVENUE:			
Voted	13,67,75	6,01,36	(-)7,66,39
Amount surrendered during the year (31 March 2022)			7,65,76
<i>Charged</i>	5	00	(-)5
<i>Amount surrendered during the year (31 March 2022)</i>			5
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 766.39 lakh, a sum of ₹ 765.76 lakh was surrendered on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2217-80-001-2122-Implementation of Pension Scheme for Municipal Employees-			
O.	82.13		
R.	(-)39.17	42.96	42.95
			(-)0.01
Reduction of ₹ 39.17 lakh from the provision by way of surrender was attributed to deposit of pension related amount in the pension fund as per actual requirement. Saving had occurred under this head during 2020-21 also.			
(2) 2217-80-001-6148-Directorate of Urban Local Bodies-			
O.	441.55		
R.	(-)207.56	233.99	233.64
			(-)0.35
Reduction of ₹ 207.56 lakh from the provision by way of surrender was attributed to non-sanction of the proposal for filling up the vacant posts, drawal of funds as per actual requirements and electricity arrangement made by N.R.D.A. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.			
(3) 2217-80-001-7442-Establishment of Divisional Office-			
O.	519.07		
R.	(-)194.02	325.05	324.77
			(-)0.28

Reasons for reduction of ₹ 194.02 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.

Grant No.22-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 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 attributed to non-receipt of proposals. Saving had occurred under this head during 2019-20 and 2020-21 also.

Charged-

(iii) Entire appropriation of ₹ 0.05 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2010-11 to 2020-21 also.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2700-MAJOR IRRIGATION			
2701-MEDIUM IRRIGATION			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			
REVENUE:			
Voted-			
Original	6,20,31,19		
Supplementary	3,11,23	6,23,42,42	4,74,32,05
Amount surrendered during the year (31 March 2022)			(-)1,49,10,37 1,49,88,41
<i>Charged</i>		1,10	00
<i>Amount surrendered during the year (31 March 2022)</i>			(-)1,10 1,10
CAPITAL:			
Voted-			
Original	5,19,16,39		
Supplementary	12,00	5,19,28,39	2,32,25,06
Amount surrendered during the year (31 March 2022)			(-)2,87,03,33 2,87,86,41
<i>Charged</i>		55,00	8,89
<i>Amount surrendered during the year (31 March 2022)</i>			(-)46,11 46,11
Notes and Comments:			

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 311.23 lakh obtained in December 2021 proved unnecessary and is indicative of defective budgetary management.

(ii) Against the available saving of ₹ 14,910.37 lakh, surrender of ₹ 14,988.41 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2700-01-101-2894-Barrage and Canals-			
O.	3,949.10		
R.	(-)313.98	3,635.12	3,676.14
(2) 2700-02-101-2894-Barrage and Canals-			
O.	2,659.85		
R.	(-)116.54	2,543.31	2,544.46

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2700-03-101-2894-Barrage and Canals-				
O.	313.95			
R.	(-)85.76	228.19	228.07	(-)0.12
(4) 2700-04-101-2894-Barrage and Canals-				
O.	296.92			
R.	(-)134.26	162.66	162.50	(-)0.16
(5) 2700-05-101-2894-Barrage and Canals-				
O.	791.65			
R.	(-)143.19	648.46	651.12	+2.66
(6) 2700-06-101-2894-Barrage and Canals-				
O.	700.70			
R.	(-)163.34	537.36	537.35	(-)0.01

Reduction of ₹ 313.98 lakh, ₹ 116.54 lakh, ₹ 85.76 lakh, ₹ 134.26 lakh, ₹ 143.19 lakh and ₹ 163.34 lakh under the heads at serial nos. (1) to (6) above respectively from the provision by way of surrender was attributed to non-filling up the vacant posts under Work Charged Establishment and non-enhancement in the rate of Dearness Allowance. Reasons for final excess under the head at serial no. (1) have not been intimated (July 2022). Saving had occurred under the heads at serial no. (2), (4) and (5) above during 2020-21 and at serial no. (6) during 2018-19 to 2020-21 also. Persistent saving under the head at serial no. (1) had also been noticed during 2016-17 to 2020-21.

(7) 2701-80-001-275-Abiyana Establishment-				
O.	2,499.45			
R.	(-)712.67	1,786.78	1,785.29	(-)1.49

Reduction of ₹ 712.67 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(8) 2701-80-001-0101-State Plan Schemes (Normal)- 3264-Circle Establishment-				
O.	2,769.53			
R.	(-)961.77	1,807.76	1,796.70	(-)11.06

Reduction of ₹ 961.77 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(9) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit I-				
O.	4,120.33			
R.	(-)1,309.58	2,810.75	2,783.66	(-)27.09

Grant No.23-contd.

Reduction of ₹ 1,309.58 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2701-80-001-0101-State Plan Schemes (Normal)- 814-Executive Establishment (E&M)- O. 1,032.45 R. (-)169.21	863.24	860.39	(-)2.85

Reasons for reduction of ₹ 169.21 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(11) 2701-80-001-0101-State Plan Schemes (Normal)- 815-Executive Establishment- O. 36,189.70 R. (-)10,271.40	25,918.30	25,946.59	+28.29
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Reduction of ₹ 10,271.40 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(iv) Suspense Transactions-

The expenditure under the Revenue Section (Voted) of the Grant includes ₹ 30.17 lakh, booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure thereof has been explained in note (iv) below the appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2021-22 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2021 Debit+/Credit(-)	Debit during the year	Credit during the year	Closing balance on 31 March 2022 Debit+/Credit(-)
2701- MEDIUM IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)841.87	0.00	0.00	(-)841.87
(ii) Stock	+678.83	0.00	30.17	+648.66
(iii) Miscellaneous Works Advances	+2,425.83	0.00	0.00	+2,425.83
(iv) Workshop Suspense	+147.09	0.00	0.00	+147.09
Total	+2,409.88	0.00	30.17	+2,379.71

Charged-

(v) Entire appropriation of ₹ 1.10 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2011-12 to 2020-21 also.

Grant No.23-contd.

CAPITAL:

Voted-

(vi) As the actual expenditure being very much less than the original provision, the supplementary provision of ₹ 12.00 lakh obtained in August 2021 (₹ 2.00 lakh) and in December 2021 (₹ 10.00 lakh) proved unnecessary and is improper assessment of the funds at the time of supplementary provision.

(vii) Against the available saving of ₹ 28,703.33 lakh, surrender of ₹ 28,786.41 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of defective budget management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-01-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)- O. 3,869.90 R. (-)826.71	3,043.19	3,050.01	+6.82
(2) 4700-01-001-0101-State Plan Schemes (Normal)- 3556- Headquarter Establishment Unit I- O. 805.47 R. (-)200.53	604.94	602.31	(-)2.63
Reduction of ₹ 826.71 lakh and ₹ 200.53 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under the head at serial no. (1) had also been noticed during 2016-17 to 2020-21.			
(3) 4700-01-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works- O. 4,000.00 R. (-)2,038.86	1,961.14	1,961.14	0.00
Reduction of ₹ 2,038.86 lakh from the provision by way of surrender was stated to be due to delay in finalisation of tender. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.			
(4) 4700-01-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening- O. 500.00 R. (-)468.39	31.61	31.61	0.00
Reduction of ₹ 468.39 lakh from the provision by way of surrender was stated to be due to delay in finalisation of tender. Saving had occurred under this head during 2015-16 to 2020-21 also. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(5) 4700-02-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I and II)- O. 9,041.00 R. (-)2,309.69	6,731.31	6,734.37	+3.06

Grant No.23-contd.

Reduction of ₹ 2,309.69 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-enhancement in the rate of Dearness Allowance. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4700-02-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit-I-			
O.	883.45		
R.	(-)145.05	740.20	+1.80

Reduction of ₹ 145.05 lakh from the provision by way of surrender was stated to be due to non-filling up of vacant posts and non-enhancement in the rate of dearness allowance. Saving had occurred under this head during 2020-21 also.

(7) 4700-02-800-0101-State Plan Schemes (Normal)- 2898- Dam and Appurtenant Works-			
O.	2,770.00		
R.	(-)1,717.44	1,052.56	+0.52

Reduction of ₹ 1,717.44 lakh from the provision by way of surrender was attributed to delay in tender process and non-finalisation of the land-acquisition cases. Persistent saving under this head had also been noticed during 2014-15 to 2020-21 also.

(8) 4700-02-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	1,000.00		
R.	(-)960.18	39.82	0.00

Reduction of ₹ 960.18 lakh from the provision by way of surrender was stated to be due to slow progress of tendering process and non-receipt of administrative approval. Saving had occurred under this head during 2017-18 to 2020-21 also.

(9) 4700-04-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was attributed mainly to non-receipt of administrative approval and delay in the tendering process.

(10) 4700-06-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	2,500.00		
R.	(-)355.84	2,144.16	0.00

Reduction of ₹ 355.84 lakh from the provision by way of surrender was attributed to slow progress in the tendering process.

(11) 4700-06-800-0101-State Plan Schemes (Normal)- 5685-Dam Safety and Strengthening-			
O.	1,000.00		
R.	(-)558.04	441.96	0.00

Grant No.23-contd.

Reduction of ₹ 558.04 lakh from the provision by way of surrender was attributed to slow progress in the tendering process.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4700-08-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	1,500.00		
R.	(-)1,439.50	60.50	60.50
			0.00

Reduction of ₹ 1,439.50 lakh from the provision by way of surrender was attributed to slow progress in the tendering process and non-finalisation of the land-acquisition cases. Saving had occurred under this head during 2018-19 to 2020-21 also.

(13) 4700-09-800-0701-Centrally Sponsored Schemes (Normal)- 2898-Dam and Appurtenant Work-			
O.	3,010.00		
R.	(-)1,777.62	1,232.38	1,232.38
			0.00

Reduction of ₹ 1,777.62 lakh from the provision by way of surrender was stated to be due to slow progress in the tendering process and non-finalisation of the land-acquisition cases. Saving had occurred under this head during 2019-20 and 2020-21 also.

(14) 4700-10-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	200.00		
R.	(-)189.73	10.27	10.27
			0.00

Reduction of ₹ 189.73 lakh from the provision by way of surrender was attributed to slow progress in the tendering process. Saving had occurred under this head during 2018-19 to 2020-21 also.

(15) 4700-11-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	1,140.00		
R.	(-)1,061.24	78.76	78.75
			(-)0.01

Reduction of ₹ 1,061.24 lakh from the provision by way of surrender was stated to be due to slow progress in the tendering process. Saving had occurred under this head during 2017-18 to 2020-21 also.

(16) 4700-12-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Work-			
O.	281.00		
R.	(-)101.68	179.32	177.85
			(-)1.47

Reduction of ₹ 101.68 lakh from the provision by way of surrender was attributed to non-finalisation of the land-acquisition cases and non-receipt of claim from the Forest Department. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4700-80-005-0101-State Plan Schemes (Normal)- 4416-Survey-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to slow progress of survey work. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(18) 4700-80-800-0701-Centrally Sponsored Schemes (Normal)- 6354-Dam Rehabilitation and Improvement Project Phase-II-				
O.	5,000.00			
S.	1.00			
R.	(-)4,996.03	4.97	4.97	0.00

Reduction of ₹ 4,996.03 lakh from the provision by way of surrender was stated to be due to non-receipt of administrative approval. Saving had occurred under this head during 2019-20 and 2020-21 also.

(19) 4701-10-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	1,440.00			
R.	(-)1,097.13	342.87	342.87	0.00

Reduction of ₹ 1,097.13 lakh from the provision by way of surrender was attributed to slow progress in the tendering process. Saving had occurred under this head during 2020-21 also.

(20) 4701-13-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	150.00			
R.	(-)138.86	11.14	11.14	0.00

Reduction of ₹ 138.86 lakh from the provision by way of surrender was attributed to slow progress in the tendering process. Saving had occurred under this head during 2018-19 to 2020-21 also.

(21) 4701-30-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to re-appropriation and surrender of ₹ 24.50 lakh and ₹ 75.50 lakh respectively on account of non-receipt of administrative sanction for new works. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.23-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4701-37-800-0101-State Plan Schemes (Normal)- 2898-Dam and Appurtenant Works-				
O.	1,010.00			
R.	(-)551.40	458.60	525.53	+66.93

Reduction of ₹ 551.40 lakh from the provision by way of surrender was attributed to slow progress in the tendering process and non-finalisation of the land-acquisition cases. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(23) 4701-80-002-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydro Metrological Network and Directorate-				
O.	1,980.15			
S.	10.00			
R.	(-)802.58	1,187.57	1,186.66	(-)0.91

Reduction of ₹ 802.58 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, non-increase in the rate of dearness allowance and non-receipt of administrative approval. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(24) 4701-80-005-0101-State Plan Schemes (Normal)- 3363-Medium Project Survey-				
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 (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(25) 4701-80-190-0101-State Plan Schemes (Normal)- 4843-Underground Infrastructure Corporation				
O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh was attributed to non-receipt of administrative approval.

(26) 4701-80-800-0701-Centrally Sponsored Schemes (Normal)- 6354-Dam Rehabilitation Improvement Project Phase-II-				
O.	1,000.00			
S.	1.00			
R.	(-)1,001.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,001.00 lakh was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.23-contd.

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess+ Saving(-)
(27) 4705-210-0701-Centrally Sponsored Schemes (Normal)- 7907-Supply of Irrigation in Command Area-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00
(28) 4705-210-0101-State Plan Schemes (Normal)- 2823-Construction of Field Channels-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (27) and (28) above respectively have not been intimated (July 2022).

(29) 4711-01-103-0101-State Plan Schemes (Normal)- 6757-Flood Control Projects-				
O. 5,000.00				
R. (-)3,745.11	1,254.89	1,254.89	0.00	

Reduction of ₹ 3,745.11 lakh from the provision by way of surrender was attributed to slow progress in the tendering process. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(ix) Suspense Transactions:-

The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in note (iv) below the appropriation Accounts of Grant No. 20-Public Health Engineering (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2021-22 is given below together with the opening and closing balances under the different 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2021 Debit +/Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2022 Debit +/Credit(-)
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)830.51	0.00	0.00	(-)830.51
(ii) Stock	+346.16	0.00	0.00	+346.16
(iii) Miscellaneous Works Advances	+1,590.21	0.00	0.00	+1,590.21
(iv) Workshop Suspense	(-)76.61	0.00	0.52	(-)77.13
Total	+1,029.25	0.00	0.52	+1,028.73

Grant No.23-concl.d.*Charged-***(x) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4700-80-800-0101-State Plan Schemes (Normal)- 4948-Payment of Decretal Amount (Charged)-			
<i>O.</i>	<i>50.00</i>		
<i>R.</i>	<i>(-)41.11</i>	<i>8.89</i>	<i>0.00</i>

Reduction of ₹ 41.11 lakh from the appropriation by way of surrender was attributed to payment made as per the number of decretal cases. Saving had occurred under this head during 2019-20 and 2020-21 also.

GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3053-CIVIL AVIATION			
3054-ROADS AND BRIDGES			
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
REVENUE:			
Voted	10,90,63,37	6,36,62,05	(-)4,54,01,32
Amount surrendered during the year (31 March 2022)			4,54,04,60
CAPITAL:			
Voted-			
Original	15,37,81,01		
Supplementary	3	15,37,81,04	13,98,67,37
Amount surrendered during the year (31 March 2022)			(-)1,39,13,67 1,54,35,40
Charged	20,10,00	16,66,44	(-)3,43,56
Amount surrendered during the year (31 March 2022)			3,43,57

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 45,401.32 lakh, surrender of ₹ 45,404.60 lakh was made on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-134-Maintenance and Repairs-			
Ordinary Repairs-			
O.	5,330.00		
R.	(-)2,950.54	2,379.46	2,383.59
			+4.13
Reduction of ₹ 2,950.54 lakh from the provision by way of surrender was attributed to delay in administrative approval as well as departmental process and receipt of reimbursement from the Government of India.			
(2) 3054-03-337-2227-Renewal-			
O.	3,520.00		
R.	(-)2,067.60	1,452.40	1,452.41
			+0.01
Reduction of ₹ 2,067.60 lakh from the provision through re-appropriation and surrender of ₹ 1,000.00 lakh and ₹ 1,067.60 lakh respectively was attributed to delay in administrative approval and departmental process. Saving had occurred under this head during 2020-21 also.			
(3) 3054-03-337-4090-Special			
Repairs-			
O.	1,237.00		
R.	(-)671.10	565.90	565.91
			+0.01

Grant No.24-contd.

Reduction of ₹ 671.10 lakh from the provision through re-appropriation and surrender of ₹ 500.00 lakh and ₹ 171.10 lakh respectively was attributed to delay in administrative approval as well as departmental process. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3054-03-797-8716-Central Road			
Fund-			
O. 32,000.00			
R. (-)19,453.00	12,547.00	12,547.00	0.00

Reduction of ₹ 19,453.00 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 3054-04-337-2227-Renewal-			
O. 10,277.00			
R. (-)5,825.79	4,451.21	4,451.26	+0.05

Reduction of ₹ 5,825.79 lakh from the provision through re-appropriation and surrender of ₹ 4,000.00 lakh and ₹ 1,825.79 lakh was attributed to delay in administrative approval and departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(6) 3054-04-337-4557-Strengthening-			
O. 3,781.00			
R. (-)3,410.33	370.67	370.69	+0.02

Reduction of ₹ 3,410.33 lakh from the provision through re-appropriation and surrender of ₹ 2,700.00 lakh and ₹ 710.33 lakh respectively was attributed to delay in administrative approval as well as departmental process. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(7) 3054-04-337-7984-Special Repair of Rural Roads-			
O. 600.00			
R. (-)408.02	191.98	191.97	(-)0.01

Reduction of ₹ 408.02 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

(8) 3054-04-337-7985-Strengthening of Rural Roads-			
O. 600.00			
R. (-)541.08	58.92	58.92	0.00

Reduction of ₹ 541.08 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process.

(9) 3054-04-337-7986-Asphalting of Rural Roads-			
O. 282.00			
R. (-)218.05	63.95	63.95	0.00

Reduction of ₹ 218.05 lakh from the provision by way of surrender was attributed to delay in administrative approval and departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 3054-04-337-7987-Renewal of Rural Roads-			
O. 5,000.00			
R. (-)3,996.36	1,003.64	1,003.64	0.00

Reduction of ₹ 3,996.36 lakh from the provision through re-appropriation and surrender of ₹ 3,000.00 lakh and ₹ 996.36 lakh respectively was attributed to delay in administrative approval as well as departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

(11) 3054-80-001-2301-Direction and Administration (Pro-rata Share of Establishment from Grant No. 67- Major Head 2059- Public Works)-			
O. 13,535.31			
R. (-)8,207.14	5,328.17	5,328.17	0.00

Reduction of ₹ 8,207.14 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Principal Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(12) 3054-80-001-0101-State Plan Schemes (Normal)- 7609-Establishment Expenditure of Chhattisgarh Road Development Project/Assisted by A.D.B.-			
O. 482.74			
R. (-)166.66	316.08	320.33	+4.25

Reduction of ₹ 166.66 lakh from the provision by way of surrender was attributed to payment of bills for commercial services under Asian Development Bank (A.D.B.) projects. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(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)-			
O. 5,447.82			
R. (-)5,329.95	117.87	117.87	0.00

Reduction of ₹ 5,329.95 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Principal Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(14) 3054-80-800-6464-Payment of Interest for Loan taken by CGRIDCL for Construction Work-			
O. 3,000.00			
R. (-)3,000.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 3,000.00 lakh have not been intimated (July 2022).

Grant No.24-contd.**(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) 3054-03-337-134-Maintenance and Repairs-Ordinary Repairs- O.	6,077.00			
R.	2,911.65	8,988.65	8,983.60	(-)5.05

Augmentation in the provision by ₹ 2,911.65 lakh through re-appropriation and surrender of ₹ 3,000.00 lakh and ₹ 88.35 lakh respectively was attributed to delay in departmental process.

(2) 3054-04-337-134-Maintenance and Repairs-Ordinary Repairs- O.	10,081.00			
R.	4,916.58	14,997.58	15,032.66	+35.08

Augmentation in the provision by ₹ 4,916.58 lakh through re-appropriation and surrender of ₹ 5,000.00 lakh and ₹ 83.42 lakh respectively was attributed to delay in administrative approval and departmental process. Reasons for final excess have not been intimated (July 2022).

(3) 3054-04-337-7983-Simple Repair of Rural Roads- O.	6,500.00			
R.	3,176.42	9,676.42	9,641.24	(-)35.18

Augmentation in the provision by ₹ 3,176.42 lakh through re-appropriation and surrender of ₹ 3,200.00 lakh and ₹ 23.58 lakh respectively was attributed to delay in administrative approval and departmental process. Reasons for final saving have not been intimated (July 2022).

(iv) Subvention from Central Road Fund-

This fund is constituted by the Government of India out of the proceeds of excise and custom duties on Motor Spirit earmarked for road development. From this fund, subventions are made to the State for expenditure on schemes of road development approved by the Government of India. The amount received as subvention is credited as Grant received from the Government of India and an equivalent amount is transferred to the Deposit account "8449-Other Deposits-Subvention from Central Road 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 2022 was ₹ 1,406.70 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 2021-22.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 13,913.67 lakh, surrender of ₹ 15,435.40 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over budget.

Grant No.24-contd.**(vi) Saving in the provision occurred mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-101-0101-State Plan Schemes (Normal)- 3775-Construction of Railway Over Bridge-			
O.	9,500.00		
S.	Token		
R.	(-)2,966.06	6,533.94	6,736.55
			+202.61

Reduction of ₹ 2,966.06 lakh from the provision through re-appropriation and surrender of ₹ 2,700.00 lakh and ₹ 266.06 lakh respectively was attributed to non-requirement of funds and delay in departmental process. Excess expenditure of ₹ 202.61 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(2) 5054-03-101-0101-State Plan Schemes (Normal)- 4151-Construction of Major Bridges-			
O.	8,870.00		
R.	(-)4,681.20	4,188.80	4,293.55
			+104.75

Reduction of ₹ 4,681.20 lakh from the provision through re-appropriation and surrender of ₹ 3,500.00 lakh and ₹ 1,181.20 lakh respectively was attributed to non-requirement of funds and delay in departmental process. Excess expenditure of ₹ 104.75 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(3) 5054-03-337-0520-Central Road Fund- 8716-Central Road Fund-			
O.	32,000.00		
R.	(-)18,061.92	13,938.08	14,166.10
			+228.02

Reduction of ₹ 18,061.92 lakh from the provision through re-appropriation and surrender of ₹ 6,000.00 lakh and ₹ 12,061.92 lakh respectively was attributed to non-requirement of funds and delay in departmental process. Excess expenditure of ₹ 228.02 lakh after surrender of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(4) 5054-03-337-0101-State Plan Schemes (Normal)- 1826-Asphalting (Damarikaran)-			
O.	150.00		
R.	(-)150.00	0.00	0.00
			0.00

Non-utilisation of entire provision of ₹ 150.00 lakh through re-appropriation and surrender of ₹ 112.00 lakh and ₹ 38.00 lakh respectively was attributed to non-requirement of funds and delay in departmental process. Saving had occurred under this head during 2020-21 also.

Grant No.24-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 5054-03-337-0101-State Plan Schemes (Normal)- 7991-Expenditure by the State Government in Construction under C.R.F.			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh by way of surrender was attributed to delay in departmental process.

(6) 5054-04-337-0311-NABARD Aided Projects (General)- 6590-Construction of Rural Roads under NABARD Aided Grant-			
O. 7,000.00			
R. (-)4,800.00	2,200.00	1,770.09	(-)429.91

Reduction of ₹ 4,800.00 lakh from the provision through re-appropriation was attributed to delay in departmental process. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(7) 5054-04-337-0101-State Plan Schemes (Normal)- 2457-Minimum Needs Programme-			
O. 21,500.00			
R. (-)372.08	21,127.92	21,330.70	+202.78

Reduction of ₹ 372.08 lakh from the provision by way of surrender was attributed to delay in departmental process. Excess expenditure of ₹ 202.78 lakh after surrender of funds is indicative of improper assessment of funds at the time of surrender. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(8) 5054-04-337-0101-State Plan Schemes (Normal)- 6484-Mukhyamantri Dharsa Vikas Yojana-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 400.00 lakh respectively was attributed to non-requirement of funds and delay in departmental process.

(9) 5054-05-337-0101-State Plan Schemes (Normal)- 6596-C.G.R.I.D.C.L. Assistance for Construction Works-			
O. 12,000.00			
R. (-)5,000.00	7,000.00	7,000.00	0.00

Reduction of ₹ 5,000.00 lakh from the provision through re-appropriation was attributed to delay in departmental process.

Grant No.24-contd.

(vii) Saving mentioned at note (vi) above was partly offset by excess 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.	3,000.00			
R.	101.96	3,101.96	3,177.94	+75.98

Augmentation in the provision by ₹ 101.96 lakh through re-appropriation and surrender of ₹ 200.00 lakh and ₹ 98.04 lakh respectively was attributed to payment of bills and delay in departmental process. Excess expenditure of ₹ 75.98 lakh after augmentation of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

(2) 5054-03-337-0101-State Plan Schemes (Normal)- 4336-Construction of State Highway Roads in States-				
O.	4,000.00			
R.	6,487.63	10,487.63	10,698.84	+211.21

Augmentation in the provision by ₹ 6,487.63 lakh through re-appropriation and surrender of ₹ 6,500.00 lakh and ₹ 12.37 lakh respectively was attributed to payment of bills and delay in departmental process. Excess expenditure of ₹ 211.21 lakh after augmentation of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

(3) 5054-04-337-0101-State Plan Schemes (Normal)- 1222-Construction of Rural Roads under Basic Minimum Services-				
O.	14,000.00			
R.	358.39	14,358.39	14,476.25	+117.86

Augmentation in the provision by ₹ 358.39 lakh through re-appropriation and surrender of ₹ 400.00 lakh and ₹ 141.61 lakh respectively was attributed to payment of bills and delay in departmental process. Excess expenditure of ₹ 117.86 lakh after augmentation of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

(4) 5054-04-337-0101-State Plan Schemes (Normal)- 1513-Construction of Main Roads in Districts-				
O.	26,085.00			
R.	10,398.29	36,483.29	36,721.90	+238.61

Augmentation in the provision by ₹ 10,398.29 lakh through re-appropriation and surrender of ₹ 10,500.00 lakh and ₹ 101.71 lakh respectively was attributed to payment of bills and delay in departmental process. Excess expenditure of ₹ 238.61 lakh after augmentation of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.

Grant No.24-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 5054-04-337-0101-State Plan Schemes (Normal)- 6450-Mukhya Mantri Sugam Sadak Yojana-			
O.	6,500.00		
R.	2,397.89	8,989.72	+91.83

Augmentation in the provision by ₹ 2,397.89 lakh through re-appropriation and surrender of ₹ 2,500.00 lakh and ₹ 102.11 lakh respectively was attributed to payment of bills and delay in departmental process. Excess expenditure of ₹ 91.83 lakh after augmentation of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.

(6) 5054-04-337-0101-State Plan Schemes (Normal)- 7977-Urban Area Routes-			
O.	3,000.00		
R.	1,943.02	5,056.84	+113.82

Augmentation in the provision by ₹ 1,943.02 lakh through re-appropriation and surrender of ₹ 2,000.00 lakh and ₹ 56.98 lakh respectively was attributed to payment of bills and delay in departmental process. Excess expenditure of ₹ 113.82 lakh after augmentation of funds is indicative of improper assessment of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

Charged-

(viii) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-80-800-0101-State Plan Schemes (Normal)- 1833-Payment of Decretal Amount-			
O.	10.00		
R.	(-)6.90	3.10	0.00

Reasons for reduction of ₹ 6.90 lakh from the appropriation by way of surrender have not been intimated (July 2022).

(2) 5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition-			
O.	2,000.00		
R.	(-)336.67	1,663.34	+0.01

Reduction of ₹ 336.67 lakh from the appropriation by way of surrender was stated to be due to non-completion of land acquisition proceedings. Persistent saving under this head had also noticed during 2016-17 to 2020-21.

GRANT NO.25-EXPENDITURE PERTAINING TO MINERAL RESOURCES DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4853-CAPITAL OUTLAY ON NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
6853-LOANS FOR NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			

REVENUE:

Voted	3,82,48,90	3,11,95,97	(-)70,52,93
Amount surrendered during the year (31 March 2022)			70,52,26
<i>Charged</i>	<i>5,00</i>	<i>00</i>	<i>(-)5,00</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>5,00</i>

CAPITAL:

Voted	1,04,16,03	26,28,53	(-)77,87,50
Amount surrendered during the year (31 March 2022)			77,87,50

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 7,052.93 lakh, a sum of ₹ 7,052.26 lakh was surrendered on 31 March 2022.

(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.	1,165.00		
R.	(-)334.81	830.15	(-)0.04
(2) 2853-02-001-4640-District Establishment-			
O.	2,247.45		
R.	(-)490.00	1,758.18	+0.73
(3) 2853-02-001-4643-Regional Establishment-			
O.	1,383.60		
R.	(-) 419.06	963.19	(-)1.35

Grant No.25-contd.

Reduction of ₹ 334.81lakh, ₹ 490.00 lakh and ₹ 419.06 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was attributed to non-filling up of the vacant posts and adoption of economic measures. Persistent saving had been noticed under the head at serial no. (1) above during 2008-09 to 2020-21, at serial no. (2) during 2012-13 to 2020-21 and at serial no. (3) during 2011-12 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2853-02-004-0420-Mineral Area Development Fund- 7792- Directorate Mineral and Mining Related to Works/Activites-			
O. 174.00			
R. (-)114.55	59.45	59.45	0.00

Reduction of ₹ 114.55 lakh from the provision by way of surrender was attributed to non-hiring of vehicles by the District offices. Saving had occurred under this head during 2020-21 also.

(5) 2853-02-797-5390-Transfer in Mineral Funds-			
O. 33,278.85			
R. (-)5,693.85	27,585.00	27,585.00	0.00

Reduction of ₹ 5,693.85 lakh from the provision by way of surrender was attributed to less receipt of royalty etc. Saving had occurred under this head during 2020-21 also.

Charged-

(iii) Entire appropriation of ₹ 5.00 lakh remained unutilized during the year and was surrendered on 31 March 2022.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4853-01-004-4639-Headquarter Establishment-			
O. 337.00			
R. (-)330.18	6.82	6.82	0.00

Reduction of ₹ 330.18 lakh from the provision by way of surrender was attributed to adoption of economic measures. Saving had occurred under this head during 2020-21 also.

(2) 4853-01-004-0420-Mineral Area Development Fund- 7792-Directorate Mineral and Mining Related to Works/ Activities-			
O. 3,503.00			
R. (-)3,324.28	178.72	178.72	0.00

Reduction of ₹ 3,324.28 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds from Chhattisgarh InfoTech Promotion Society (CHiPS). Saving had occurred under this head during 2020-21 also.

Grant No.25-concltd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 6853-01-190-0420-Mineral Area Development Fund- 7796-Work/Activities Related to Chhattisgarh Mineral Development Corporation-			
O.	6,500.00		
R.	(-5,247.56)	1,252.44	0.00

Reduction of ₹ 5,247.56 lakh from the provision was attributed to re-appropriation and surrender of ₹ 1,172.00 lakh and ₹ 4,075.56 lakh respectively on account of adoption of economic measures and release of funds as per the demand received from Chhattisgarh Mineral Development Corporation (CMDC). Saving had occurred under this head during 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4853-01-004-0420-Mineral Area Development Fund- 7794-Transport Network-			
O.	0.01		
R.	1,171.99	1,172.00	0.00

Augmentation in the provision by ₹ 1,171.99 lakh through re-appropriation of ₹ 1,172.00 lakh and surrender of ₹ 0.01 lakh was attributed to payment to Chhattisgarh Railway corporation development of rail network.

GRANT NO.26-EXPENDITURE PERTAINING TO CULTURE DEPARTMENT

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2205-ART AND CULTURE				
3454-CENSUS SURVEY AND STATISTICS				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Original	48,84,93			
Supplementary	2,30,00	51,14,93	40,63,73	(-)10,51,20
Amount surrendered during the year (31 March 2022)				10,58,43
CAPITAL:				
Original	2,75,00			
Supplementary	Token	2,75,00	3,50	(-)2,71,50
Amount surrendered during the year (31 March 2022)				2,71,50

The expenditure under the Revenue section of the Grant includes ₹ 1,00,00 thousand spent out of the advances from the Contingency Fund which was sanctioned and drawn in October 2021 and recouped in March 2022.

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 230.00 lakh obtained in August 2021 (₹ 130.00 lakh) and December 2021 (₹ 100.00 lakh) proved unnecessary and is indicative of poor budgetary management.

(ii) Against the available saving of ₹ 1,051.20 lakh, surrender of ₹ 1,058.43 lakh was made on 31 March 2022.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2205-102-0101-State Plan Scheme (Normal)- 4060-Grant to Miscellaneous Institution-				
O.	275.00			
R.	(-)52.21	222.79	222.79	0.00
(2) 2205-102-0101-State Plan Scheme (Normal)- 5753-Grant for Ceremony-				
O.	1,650.00			
R.	(-)103.90	1,546.10	1,546.10	0.00

Reasons for reduction of ₹ 52.21 lakh and ₹ 103.90 lakh under the heads at serial nos. (1) and (2) above from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under the head at serial no. (2) above during 2018-19 to 2020-21 also.

Grant No.26-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2205-103-2318-Direction and Administration-				
O.	853.57			
R.	(-)118.35	735.22	735.04	(-)0.18

Reduction of ₹ 118.35 lakh from the provision by way of surrender was attributed to non-availing of L.T.C. by the officials and adoption of economic measures. Saving had occurred under this head during 2018-19 to 2020-21also.

(4) 2205-103-758-Conservation Cell-				
O.	250.67			
R.	(-)88.07	162.60	162.39	(-)0.21

Reduction of ₹ 88.07 lakh from the provision by way of surrender was attributed to non-availing of L.T.C. by the officials and adoption of economic measures. Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 2205-103-0101-State Plan Scheme (Normal)-598-Excavation and Survey-				
O.	120.00			
R.	(-)94.87	25.13	25.13	0.00

Reasons for reduction of ₹ 94.87 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(6) 2205-104-3675-Directorate of State Archives-				
O.	106.49			
R.	(-)75.14	31.35	31.41	+0.06

Reduction of ₹ 75.14 lakh from the provision by way of surrender was attributed to adoption of economic measures and non-commencement of construction work. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(7) 2205-107-4283-Museums-				
O.	514.26			
R.	(-)197.85	316.41	316.23	(-)0.18

Reduction of ₹ 197.85 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(8) 3454-02-110-0101-State Plan Scheme (Normal)-6041-Revision of Districts Gazetteer-				
O.	97.54			
R.	(-)65.98	31.56	31.56	0.00

Reduction of ₹ 65.98 lakh from the provision by way of surrender was attributed to adoption of economic measures and non-publication of Gazetteer. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.26-concl.d.**CAPITAL:****(iv) Saving in the provision occurred under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4202-04-106-0701-Centrally Sponsored Schemes (Normal)- 7981-Construction of Building for Museum-			
O.	250.00		
R.	(-)250.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 250.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.27-SCHOOL EDUCATION

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original	51,40,24,53		
Supplementary	57,29,18	51,97,53,71	45,86,47,87
Amount surrendered during the year (31 March 2022)			(-)6,11,05,84 6,20,38,78
<i>Charged</i>	30,00		00
<i>Amount surrendered during the year (31 March 2022)</i>			(-)30,00 30,00
CAPITAL:			
Voted	36,90,20	33,10,02	(-)3,80,18
Amount surrendered during the year (31 March 2022)			3,80,18

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 5,729.18 lakh obtained in August 2021 (₹ 603.00 lakh) and in December 2021 (₹ 5,126.18 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 61,105.84 lakh, surrender of ₹ 62,038.78 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2202-01-001-1500-Office of the District Education Officer (For Basic Minimum Services)-			
O.	10,295.33		
R.	(-)965.40	9,329.93	9,331.76
			+1.83

Reduction of ₹ 965.40 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of demand for fund from the Districts and incurring of expenditure as per requirement. Saving had occurred under this head during 2017-18 to 2020-21 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.	4,309.01		
R.	(-110.38)	4,198.63	4,194.79
			(-)3.84

Reduction of ₹ 110.38 lakh from the provision by way of surrender was attributed mainly to non-drawal of funds by the District offices. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(3) 2202-01-101-0101-State Plan Schemes (Normal)- 3491-Middle Schools (For Basic Minimum Services)-				
O.	1,05,332.64			
R.	(-)4,580.03	1,00,752.61	1,00,720.24	(-)32.37

Reduction of ₹ 4,580.03 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts and non-receipt of demand for funds from the Districts. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(4) 2202-01-101-0101-State Plan Schemes (Normal)- 4396-Government Primary Schools (For Basic Minimum Services)-				
O.	1,23,849.28			
R.	(-)2,830.12	1,21,019.16	1,20,999.32	(-)19.84

Reduction of ₹ 2,830.12 lakh from the provision by way of surrender was attributed mainly to non-receipt of demand for fund from the Districts and Saving under Pay and Allowances head. Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

(5) 2202-01-102-0101-State Plan Schemes (Normal)- 110-Grant to Non-Government schools (for basic Minimum Services)-				
O.	3,400.00			
R.	(-)495.96	2,904.04	2,904.08	0.04

Reduction of ₹ 495.96 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds from the District offices.

(6) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 1502-Dist. Education & Training Institutions (for basic Minimum Services)-				
O.	1,552.50			
S.	2,000.00			
R.	(-)296.45	3,256.05	3,253.12	(-)2.93

Reduction of ₹ 296.45 lakh from the provision by way of surrender was attributed to less-receipt of claims.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2202-01-107-0701-Centrally Sponsored Schemes (Normal)- 8647-Expansion of Science and Mathematics	300.00	0.00	(-)300.00
Reasons for non-utilisation of entire provision have not been intimated (July 2022).			
(8) 2202-01-109-0101-State Plan Schemes (Normal)- 1394-Uniform to Girls (for Basic Minimum Services)-			
O.	2,067.00		
R.	(-)216.84	1,850.16	1,850.16
			0.00
Reduction of ₹ 216.84 lakh from the provision by way of surrender was attributed to non-receipt of sanction. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(9) 2202-01-111-0701-Centrally Sponsored Schemes (Normal)- 7979-Samgra Shiksha-			
O.	55,000.00		
R.	(-)27,841.96	27,158.04	27,158.04
			0.00
Reduction of ₹ 27,841.96 lakh from the provision by way of surrender was attributed to non-receipt of central share. Saving had occurred under this head during 2020-21 also.			
(10) 2202-01-112- 0801-Central Sector Schemes (Normal)- 5169-Mid-Day Meal Programme at Schools-			
O.	2,642.00		
R.	(-)631.66	2,010.34	2,010.17
			(-)0.17
Reduction of ₹ 631.66 lakh from the provision by way of surrender was attributed to incurring of expenditure as per attendance of students and beneficiaries in Schools and non-submission of bill by Nagarik Apoorti Nigam/Vibhag in the 4th quarter. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.			
(11) 2202-01-112-0801-Central Sector Schemes (Normal)- 6933-Mid-Day Meals Programme in Middle Schools-			
O.	2,278.00		
R.	(-)594.77	1,683.23	1,683.29
			+0.06
Reduction of ₹ 594.77 lakh from the provision by way of surrender was attributed to incurring of expenditure as per attendance of student and beneficiary in Schools and non-submission of bill by Nagarik Apoorti Nigam/Vibhag in the 4th quarter. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.			
(12) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 5169-Mid-day Meals Programme in Schools-			
O.	18,510.37		
S.	2,000.34		
R.	(-)1,226.13	19,284.58	19,284.58
			0.00
Reduction of ₹ 1,226.13 lakh from the provision by way of surrender was attributed to incurring of expenditure as per number of beneficiaries children. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.			

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(13) 2202-01-112-0701-Centrally Sponsored Schemes (Normal)- 6933-Mid-day Meals Programme in Middle Schools-			
O.	14,169.18		
S.	1,725.35		
R.	(-)844.10	15,050.41	(-)0.02

Reduction of ₹ 844.10 lakh from the provision by way of surrender was attributed to incurring of expenditure as per number beneficiaries children. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(14) 2202-01-112-0101-State Plan Schemes (Normal)- 7765-Mukhya Mantri Amrit Yojana-			
O.	300.00		
R.	(-)121.94	178.06	0.00

Reduction of ₹ 121.94 lakh from the provision by way of surrender was attributed to non-opening of schools in view of the instruction issued by the Government due to Covid-19 pandemic. Saving had occurred under this head during 2019-20 and 2020-21 also.

(15) 2202-02-105-4402-Government Educational Colleges-			
O.	948.50		
R.	(-)218.31	730.19	(-)0.76

Reduction of ₹ 218.31 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, token provision and less receipt of claims. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(16) 2202-02-105-0101-State Plan Schemes (Normal)- 3694-Reorganisation of State Institute of Education and S.C.E.R.T.-			
O.	765.20		
R.	(-)263.24	501.96	(-)0.76

Reduction of ₹ 263.24 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, less receipt of claims and for conducting less number of training. Saving had occurred under this head during 2017-18 to 2020-21 also.

(17) 2202-02-105-0101-State Plan Schemes (Normal)- 6400-E-learning Scheme-			
O.	500.00		
R.	(-)471.84	28.16	0.00

Reduction of ₹ 471.84 lakh from the provision by way of surrender was attributed to less receipt of claims. Saving had occurred under this head during 2020-21 also.

(18) 2202-02-109-0701-Centrally Sponsored Schemes (Normal)- 7979-Samgra Shiksha-			
O.	19,000.00		
R.	(-)13,758.75	5,241.25	0.00

Reduction of ₹ 13,758.75 lakh from the provision by way of surrender was attributed to non-receipt of central share. Saving had occurred under this head during 2020-21 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(19) 2202-02-109-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
O.	1,18,998.69		
S.	1.00		
R	(-408.16)	1,18,591.53	1,18,585.92
			(-)5.61

Reduction of ₹ 408.16 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts, non-receipt of demand for fund and non-drawal of grant by the Districts. Saving had occurred under this head during 2020-21 also.

(20) 2202-02-109-0101-State Plan Schemes (Normal)- 7367-Model School Scheme-				
O.	2,076.00			
R	(-)1,164.35	911.65	911.65	0.00

Reduction of ₹ 1,164.35 lakh from the provision by way of surrender was attributed to non-receipt of sanction. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(21) 2202-02-109-0101-State Plan Schemes (Normal)- 8659-Recoupment of Tution Fee in Non-Government Schools-				
O.	2,198.56			
R	(-)2,198.56	0.00	0.00	0.00

Reduction of ₹ 2,198.56 lakh from the provision by way of surrender was attributed to less-receipt of demand for funds from the Districts.

(22) 2202-02-800-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School-				
O.	380.00			
R	(-)288.00	92.00	92.00	0.00

Reduction of ₹ 288.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction. Saving had occurred under this head during 2018-19 to 2020-21 also.

(23) 2202-80-001-3858-Directorate of Public Education-				
O.	1,041.54			
R	(-)244.28	797.26	796.54	(-)0.72

Reduction of ₹ 244.28 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-receipt of bill and non-receipt of sanction. Saving had occurred under this head during 2018-19 and 2020-21 also.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(24) 2202-80-001-0701-Centrally Sponsored Schemes (Normal)- 5526-Formation of Madarsa Board-			
O.	450.00		
R.	(-)360.01	89.99	0.00

Reduction of ₹ 360.01 lakh from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under this head during 2020-21 also.

(25) 2202-80-001-0101-State Plan Schemes (Normal)- 5526-Formation of Madarsa Board-			
O.	300.00		
R.	(-)105.00	195.00	0.00

Reduction of ₹ 105.00 lakh from the provision by way of surrender was attributed to less time for obtaining sanction. Saving had occurred under this head during 2020-21 also.

(26) 2202-80-001-0101-State Plan Schemes (Normal)- 5527-Formation of Sanskrit Board-			
O.	358.30		
R.	(-)148.30	210.00	0.00

Reduction of ₹ 148.30 lakh from the provision by way of surrender was attributed to non-receipt of sanction. Saving had occurred under this head during 2017-18 to 2020-21 also.

(27) 2202-80-001-0101-State Plan Schemes (Normal)- 7840-Departmental Offices-			
O.	844.55		
R.	(-)285.28	559.27	(-)0.59

Reduction of ₹ 285.28 lakh from the provision by way of surrender was attributed mainly to non-filling up of the vacant posts, non-receipt of bill and non-receipt of demand for fund from division. Saving had occurred under this head during 2017-18 to 2020-21 also.

(28) 2202-80-800-7761-Salary of Teachers-			
O.	2,700.00		
R.	(-)196.26	2,503.74	+0.16

Reduction of ₹ 196.26 lakh from the provision by way of surrender was attributed to non-drawal of fund by the Districts. Saving had occurred under this head during 2017-18 to 2020-21 also.

(29) 2204-102-3755-N.C.C. Senior Division-			
O.	2,624.00		
R.	(-)1,202.65	1,421.35	(-)10.37

Reduction of ₹ 1,202.65 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and postponement of training due to Covid-19 pandemic. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.27-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(30) 2204-104-1084-Expenditure on Sports and Activities-			
O. 1,100.00			
R. (-)315.47	784.53	782.65	(-)1.88

Reduction of ₹ 315.47 lakh from the provision by way of surrender was attributed to non-arrangement of sports activities. Saving had occurred under this head during 2018-19 to 2020-21 also.

(31) 2205-105-0101-State Plan Schemes (Normal)-			
4395-Government Libraries-			
O. 393.85			
R. (-)169.22	224.63	225.25	+0.62

Reduction of ₹ 169.22 lakh from the provision by way of surrender was attributed to non-filling up of the vacant posts and non-receipt of demand for funds from the Districts. Saving had occurred under this head during 2017-18 to 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-02-109-0101-State Plan Schemes (Normal)-			
5551-Free cycle Distribution to High School Girls-			
O. 2,710.00			
R. 1,500.00	4,210.00	4,227.77	+17.77

In view of the excess expenditure of ₹ 17.77 lakh, requirement of fund was not properly assessed at the time of re-appropriation provision. Reasons for final excess was attributed to provision of less-fund in the budget.

(2) 2202-02-110-0101-State Plan Schemes (Normal)-			
110-Grant to Non-Government Schools (For Basic Minimum Services)-			
O. 3,600.00			
R. (-)187.37	3,412.63	4,702.87	+1,290.24

Reduction of ₹ 187.37 lakh from the provision by way of surrender was attributed to non-drawal of funds by the districts. In view of the excess expenditure of ₹ 1,290.24 lakh, requirement of fund was not properly assessed at the time of re-appropriation provision. Reasons for huge amount of final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.

Charged-

(v) Entire appropriation of ₹ 30.00 lakh remained unutilized during the year and was surrendered on 31 March 2022.

Grant No.27-concl.d.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-01-202-0101-State Plan Schemes (Normal)- 5646-Establishment of Sainik School-			
O.	249.50		
R.	(-)248.50	1.00	0.00
Reduction of ₹ 248.50 lakh from the provision by way of surrender was attributed to receipt of central share from Government of India.			
(2) 4202-01-202-0101-State Plan Schemes (Normal)- 578-Higher Secondary School-			
O.	150.00		
R.	(-)73.70	76.30	0.00

Reduction of ₹ 73.70 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2019-20 and 2020-21 also.

GRANT NO.28-STATE LEGISLATURE

MAJOR HEAD-	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES			
REVENUE:			
Voted	70,49,30	45,48,72	(-)25,00,58
Amount surrendered during the year (31 March 2022)			5,92,74
<i>Charged-</i>			
<i>Original</i>	78,00		
<i>Supplementary</i>	10,00	29,84	(-)58,16
Amount surrendered during the year (31 March 2022)			00

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,500.58 lakh, a sum of ₹ 592.74 lakh only was surrendered on 31 March 2022. This is indicative of defective budgeting.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2011-02-101-4007-Legislative Assembly	4,363.60	2,744.47	(-)1,619.13
(2) 2011-02-103-4009-Legislative Secretariat	1,946.70	1,738.15	(-)208.55

Reasons for huge amount of saving under the heads at serial nos. (1) and (2) above have not been intimated (July 2022). Persistent saving had also been noticed under the head at serial no. (1) above during 2004-05 to 2020-21 and at serial no. (2) during 2006-07 to 2020-21.

(3) 2011-02-103-4312-Department of Parliamentary Affairs-			
O.	139.00		
R.	(-)92.74	46.21	(-)0.05
	46.26		

Reduction of ₹ 92.74 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts, non-receipt of demand for funds and non-conduction of training and conference due to covid-19 pandemic. Persistent saving under this head had been noticed during 2010-11 to 2020-21.

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	19.89	(-)80.11

Reasons for saving have not been intimated (July 2022). Persistent saving under this head had been noticed during 2011-12 to 2020-21.

Charged-

(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 10.00 lakh obtained in August 2021 proved unnecessary.

(iv) Against the available saving of ₹ 58.16 lakh, no amount was surrendered during the year. This is indicative of defective budgeting.

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
2011-02-101-125-Allowances to the Speaker and Deputy Speaker-			
O.	78.00		
S.	10.00	29.84	(-)58.16
	88.00		

Reasons for saving have not been intimated (July 2022). Persistent saving under this head had been noticed during 2004-05 to 2020-21.

GRANT NO.29-ADMINISTRATION OF JUSTICE AND ELECTIONS

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2015-ELECTIONS			
2052-SECRETARIAT- GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES			
REVENUE:			
Voted-			
Original	4,78,05,46		
Supplementary	9,70,51	4,87,75,97	3,64,16,17
Amount surrendered during the year (31 March 2022)			(-)1,23,59,80 1,24,83,13
<i>Charged-</i>			
Original	84,25,15		
Supplementary	80,14	85,05,29	65,74,26
Amount surrendered during the year (31 March 2022)			(-)19,31,03 19,84,42
CAPITAL:			
Voted-			
Original	10,40,50		
Supplementary	63	10,41,13	1,66,39
Amount surrendered during the year (31 March 2022)			(-)8,74,74 9,59,51
<i>Charged</i>			
Amount surrendered during the year (31 March 2022)		33,50	7,14
			(-)26,36 26,36

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 970.51 lakh obtained in August 2021 (₹ 260.00 lakh) and in December 2021 (₹ 710.51 lakh) proved unnecessary and is indicative of poor budgetary management.

(ii) Against the available saving of ₹ 12,359.80 lakh, surrender of ₹ 12,483.13 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over the budget.

Grant No.29-contd.

(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. 592.70			
R. (-)446.61	146.09	146.61	+0.52

Reduction of ₹ 446.61 lakh from the provision by way of surrender was attributed mainly to non-filling up of vacant posts, non-availing of L.T.C. by the officials and adoption of economic measures. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(2) 2014-105-2410-Process Serving Establishment-			
O. 2,192.10			
R. (-)457.64	1,734.46	1,738.73	+4.27

Reduction of ₹ 457.64 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and non-availing of L.T.C. by the officials. Persistent saving under this head had also been noticed during 2006-07 to 2020-21.

(3) 2014-105-4497-General Establishment-			
O. 24,389.90			
R. (-)5,860.26	18,529.64	18,572.85	+43.21

Reduction of ₹ 5,860.26 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and incurring of expenditure as per actual requirement. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2005-06 to 2020-21.

(4) 2014-105-0701-Centrally Sponsored Schemes (Normal)- 6356-Fast Track Special Courts and PACSO-			
O. 920.00			
R. (-)425.74	494.26	499.05	+4.79

Reduction of ₹ 425.74 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts, non-availing of L.T.C. by the officials and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 2014-105-0101-State Plan Schemes (Normal)- 7798-Commercial Court-			
O. 189.66			
R. (-)98.24	91.42	91.16	(-)0.26

Reduction of ₹ 98.24 lakh from the provision by way of surrender was attributed mainly to non-filling up of vacant posts and incurring of expenditure as per actual requirement. Saving had occurred under this head during 2017-18 to 2020-21 also.

(6) 2014-114-3572-Mufassil Establishment			
O. 1,025.80			
R. (-)285.69	740.11	742.98	+2.87

Reduction of ₹ 285.69 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2005-06 to 2020-21.

Grant No.29-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2014-117-5416-Establishment of Family Court-				
O.	3,388.30			
R.	(-1,461.02)	1,927.28	1,915.76	(-)11.52

Reduction of ₹ 1,461.02 lakh from the provision by way of surrender was attributed mainly to non-filling up of vacant posts, non-availing of L.T.C. by the officials and expenditure incurred as per requirement. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(8) 2014-118-0101-State Plan Schemes (Normal)- 7256-Computerisation of Courts-				
O.	517.71			
S.	970.51			
R.	(-)282.89	1,205.33	1,205.33	0.00

Reduction of ₹ 282.89 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts, payment for desktop computer held up due to non-receipt of installation report, and incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(9) 2014-800-2918-Grant-in-Aid to Bar Association Libraries-				
O.	150.00			
R.	(-)134.60	15.40	15.40	0.00

Reduction of ₹ 134.60 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts, incurring of expenditure as per requirement and non-construction of the building. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(10) 2014-800-0101-State Plan Schemes (Normal)- 5464-Hidayatullah National Law University-				
O.	600.00			
R.	(-)100.00	500.00	500.00	0.00

Reduction of ₹ 100.00 lakh from the provision by way of surrender was attributed to non-receipt of utilisation certificate. Saving had occurred under this head during 2017-18 to 2020-21 also.

(11) 2015-102-2409-Election Officer-				
O.	2,128.20			
R.	(-)551.11	1,577.09	1,584.97	+7.88

Reduction of ₹ 551.11 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and non-receipt of demand for funds from the districts. Persistent saving under this head had also been noticed during 2009-10 to 2020-21.

Grant No.29-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2015-103-3307-Preparation and Printing of Electoral Rolls-			
O.	3,041.44		
R.	(-)692.24	2,349.20	2,349.20
			0.00
Reduction of ₹ 692.24 lakh from the provision by way of surrender was attributed mainly to less expenditure incurred on preparation and printing of election roll and non-receipt of claims for portion mainly election related expenditure. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.			
(13) 2015-105-4311-Charges for Conduct of Parliamentary Elections-			
O.	2,200.30		
R.	(-)403.88	1,796.42	1,796.42
			0.00
Reduction of ₹ 403.88 lakh from the provision by way of surrender was attributed to non-receipt of sanction for Assembly election related expenditure.			
(14) 2015-106-4006-Charges for Conducting of Elections to State Legislature-			
O.	1,600.30		
R.	(-)68.69	1,531.61	1,531.61
			0.00
Reduction of ₹ 68.69 lakh from the provision by way of surrender was attributed to non-receipt of financial sanction.			
(15) 2015-108-9503-Issue of Photo Identity Cards to Voters-			
O.	250.00		
R.	(-)136.23	113.77	113.77
			0.00
Reduction of ₹ 136.23 lakh from the provision by way of surrender was attributed to non-receipt of claim relating voters photo identity card from the District.			
(16) 2052-090-9057-Law and Legislative Works			
O.	982.40		
R.	(-)189.19	793.21	793.54
			+0.33
Reduction of ₹ 189.19 lakh from the provision by way of surrender was attributed to non-imposing of training and incurring of expenditure as per actual requirement.			
(17) 2235-60-200-0101- State Plan Schemes (Normal)- 3255-Legal Aid and Grant to Legal Advice Board-			
O.	2,331.40		
R.	(-)712.29	1,619.11	1,626.57
			+7.46
Reduction of ₹ 712.29 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and incurring of expenditure as per actual requirement.			

Grant No.29-contd.

Charged-

(iv) Against the available saving of ₹ 1,931.03 lakh, surrender of ₹ 1,984.42 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary Management.

(v) Saving in the appropriation occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2014-102-573-High Court-			
O.	8,188.60		
S.	80.14		
R.	(-)1,934.83	6,387.40	+53.49
	6,333.91		

Reduction of ₹ 1,934.83 lakh from the appropriation by way of surrender was attributed to non-filling up of vacant posts and non-imparting of training. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2005-06 to 2020-21.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 874.74 lakh, surrender of ₹ 959.51 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary Management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-			
O.	500.00		
R.	(-)500.00	0.00	0.00
	0.00		

Non-utilisation of entire provision of ₹ 500.00 lakh by way of surrender was attributed to non-receipt of proposal from the Honorable High Court. Saving had occurred under this head during 2019-20 and 2020-21 also

(2) 4059-01-051-0101-State Plan Schemes (Normal)-

5421-Chhattisgarh State
Judicial Academy-

O.	500.00		
R.	(-)430.00	154.77	+84.77
	70.00		

Reduction of ₹ 430.00 lakh from the provision by way of surrender was attributed to release of funds as per proposal received from the Honorable High Court. Excess expenditure of ₹ 84.77 lakh after surrender of funds is indicative of improper assessment of requirement of funds. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.29-concl.d.*Charged-***(viii) Saving in the appropriation occurred under:-**

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4070-800-573-High Court				
O.	33.50			
R.	(-)26.36	7.14	7.14	0.00

Reduction of ₹ 26.36 lakh from the appropriation by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of approval for re-appropriation of fund for purchase of vehicles from the Government. Saving had occurred under this head during 2018-19 to 2020-21 also.

**GRANT NO.30-EXPENDITURE PERTAINING TO PANCHAYAT AND RURAL
DEVELOPMENT DEPARTMENT**

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
3054-ROADS AND BRIDGES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			

REVENUE:

Voted-				
Original	30,49,75,26			
Supplementary	1,60,78,53	32,10,53,79	20,24,40,85	(-)11,86,12,94
Amount surrendered during the year (31 March 2022)				11,87,20,85
<i>Charged</i>		<i>19,00</i>	<i>00</i>	<i>(-)19,00</i>
<i>Amount surrendered during the year (31 March 2022)</i>				<i>19,00</i>

CAPITAL:

Voted		9,29,89,50	7,83,77,66	(-)1,46,11,84
Amount surrendered during the year (31 March 2022)				1,42,33,47

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 16,078.52 lakh obtained in August 2021 (₹ 8,694.38 lakh), in December 2021 (₹ 7,384.14) and March 2022 (Token) proved unnecessary. This is indicative of defective budgeting.

(ii) Against the available saving of ₹ 1,18,612.94 lakh, surrender of ₹ 1,18,720.85 lakh on 31 March 2022 was unrealistic and injudicious.

(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.	20,000.00		
R.	(-)20,000.00	0.00	0.00

Grant No.30-contd.

Non-utilisation of entire provision of ₹ 20,000.00 lakh through re-appropriation of ₹ 15,155.77 lakh and surrender of ₹ 4,844.23 lakh was attributed to non-release of central share by the Government of India and non-receipt of demand for funds. Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2216-03-105-0701-Centrally Sponsored Schemes (Normal)- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O.	90,000.00		
R.	(-)70,415.49	19,584.51	0.00

Reduction of ₹ 70,415.49 lakh from the provision by way of surrender was attributed to non-release of central share by the Government of India. Saving had occurred under this head during 2016-17 to 2020-21 also.

(3) 2501-06-102-0701-Centrally Sponsored Schemes (Normal)- 7490-National Rural Livelihood Mission-			
O.	20,000.00		
S.	13,578.52		
R.	(-)6,139.39	27,439.13	0.00

(4) 2501-06-196-0701-Centrally Sponsored Schemes (Normal)- 8775-Administrative Schemes District Level-			
O.	876.58		
R.	(-)707.15	169.43	0.00

Reduction of provision by ₹ 6,139.39 lakh and ₹ 707.15 lakh under the heads at serial nos. (3) and (4) above respectively by way of surrender was attributed to release of fund based on central share and state matching share. Saving had occurred under these heads during 2020-21 also.

(5) 2505-60-101-0101-State Plan Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	272.55		
R.	(-)144.01	128.54	0.00

Reduction of ₹ 144.01 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(6) 2505-60-196-0701-Centrally Sponsored Schemes (Normal)- 6728-Rashtriya Gramin Rozgar Guarantee Yojana-			
O.	80,000.00		
S.	2,500.00		
R.	(-)2,498.79	80,001.21	0.00

Reduction of provision by ₹ 2,498.79 lakh was attributed to increase through re-appropriation by ₹ 4,844.23 lakh and decrease by way of surrender of ₹ 7,343.02 lakh respectively on account of release of fund based on central share and state matching share. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Office- O. 7,341.68 R. (-)2,255.51	5,086.17	5,082.10	(-)4.07
(8) 2515-001-0101-State Plan Schemes (Normal)- 3926-Development Commissioner- O. 539.31 R. (-)120.80	418.51	418.54	+0.03
(9) 2515-003-0701-Centrally Sponsored Schemes (Normal)- 5063-Thakur Pyarelal Panchayat and Rural Development Institution- O. 437.10 R. (-)197.22	239.88	239.17	(-)0.71
Reduction of provision by ₹ 2,255.51 lakh, ₹ 120.80 lakh and ₹ 197.22 lakh under the heads at serial nos. (7) to (9) above respectively from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under the head at serial no. (7) and (8) above during 2020-21 also. Persistent saving under the head at serial no. (9) above had also been noticed during 2016-17 to 2020-21.			
(10) 2515-101-2474-Charges in connection with the <i>Panchayati Raj</i> Institutions- O. 9,875.50 R. (-)2,015.36	7,860.14	7,848.60	(-)11.54
Reduction of ₹ 2,015.36 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements and non-filling of vacant posts. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.			
(11) 2515-101-1201-Externally Aided Projects (Normal)- 7919-Chhattisgarh Public Finance Management Project- O. 115.00 R. (-)115.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 115.00 lakh was attributed to non-approval of the proposal by the Finance Department. Saving had occurred under this head during 2020-21 also.			
(12) 2515-101-0101-State Plan Schemes (Normal)- 7687-Mukhya Mantri Panchayat Sashaktikaran Yojana- O. 1,210.70 R. (-)443.70	767.00	767.00	0.00
(13) 2515-102-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service- O. 6,095.15 R. (-)521.03	5,574.12	5,572.91	(-)1.21

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2515-102-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	5,673.20		
R.	(-)336.97	5,336.23	5,334.93
			(-)1.30

Reduction of provision by ₹ 443.70 lakh ₹ 521.03 lakh and ₹ 336.97 lakh under the heads at serial nos. (12) to (14) above respectively through surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under the heads at serial no. (13) and (14) above during 2020-21 also. Persistent saving under the head at serial no. (12) above had also been noticed during 2016-17 to 2020-21.

(15) 2515-102-0101-State Plan Schemes (Normal)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O.	1,538.85		
R.	(-)429.91	1,108.94	1,220.00
			+111.06

Reduction of ₹ 429.91 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Excess expenditure of ₹ 111.06 lakh after surrender of funds is indicative of improper assessment of requirement of funds. Reasons for final excess have not been intimated (July 2022). Persistent saving had been noticed under this head during 2014-15 to 2020-21.

(16) 3054-04-105-4855-Pradhan Mantri Gram Sadak Yojana-			
O.	60,000.00		
R.	(-)12,000.00	48,000.00	48,016.09
			+16.09

Reduction of ₹ 12,000.00 lakh from the provision by way of surrender was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2017-18 to 2020-21 also.

Charged-

(iv) Entire appropriation of ₹ 19.00 lakh remained unutilised and was surrendered on 31 March 2022.

CAPITAL:

Voted-

(v) Against the available saving of ₹ 14,611.84 lakh, a sum of ₹ 14,233.47 lakh only was surrendered on 31 March 2022. This trend shows inadequate control over the budget.

(vi) 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.	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 (July 2022). Persistent saving had also been noticed under this head during 2016-17 to 2020-21 also.

Grant No.30-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4515-102-0701-Centrally Sponsored Schemes (Normal)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O. 5,000.00			
R. (-)4,727.50	272.50	272.50	0.00

Reduction of provision by ₹ 4,727.50 lakh by way of surrender was attributed to release of fund based on central share and state matching share. Saving had occurred under this head during 2018-19 to 2020-21 also.

(3) 4515-102-0101-State Plan Schemes (Normal)- 6437-Gouthan Construction in Village Areas-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 150.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also

(4) 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 through re-appropriation was attributed to non requirement of fund. This is indicative of defective budgeting. Persistent saving had also been noticed under this head during 2014-15 to 2020-21.

(5) 5054-04-337-0311-Nabard Aided Projects (General)- 7475-Mukhya Mantri Gram Sadak Evam Vikas Yojana-			
O. 10,350.00			
R. 5,203.67	5,146.33	4,702.05	(-)444.28

Adequate reasons for reduction of ₹ 5,203.67 lakh from the provision by way of surrender have not been intimated (July 2022). Reasons for final saving have not intimated (July 2022).

(6) 5054-04-337-0311-NABARD Aided Projects (General)- 8650-Mukhya Mantri Gram Gaurav Path Yojana-			
O. 4050.00			
R. (-)3,896.64	153.36	161.87	+8.51

Adequate reasons for reduction of ₹ 3,896.64 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(7) 5054-04-337-0101-State Plan Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana			
	3,000.00	0.00	(-)3,000.00

Reasons for non-utilisation of entire provision of ₹ 3,000.00 lakh have not been intimated (July 2022). Persistent saving had also been noticed under this head during 2014-15 to 2020-21.

Grant No.30-concl.d.**(vii) Saving mentioned at note (vi) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5054-04-337-0701-Centrally Sponsored Schemes (Normal)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	67,500.00		
R	1,859.58	72,409.98	+3,050.40

Augmentation in the provision by ₹ 1,859.58 lakh through re-appropriation of ₹ 2,000.00 lakh and surrender of ₹ 140.42 lakh was attributed to completion of works sanctioned under Pradhan Mantri Gram Sadak Yojana by the Central Government and release of fund based on central share and state matching share. Reasons for huge amount of final excess have not been intimated (July 2022).

**GRANT NO.31-EXPENDITURE PERTAINING TO PLANNING, ECONOMICS AND
STATISTICS DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
			(₹ in thousand)	
MAJOR HEADS-				
3451-SECRETARIAT - ECONOMIC SERVICES				
3454-CENSUS, SURVEY AND STATISTICS				
REVENUE:				
Voted-				
Original	52,70,80			
Supplementary	Token	52,70,80	31,45,42	(-)21,25,38
Amount surrendered during the year (31 March 2022)				21,27,74
<i>Charged</i>		40	00	(-)40
<i>Amount surrendered during the year (31 March 2022)</i>				40
Notes and Comments				

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,125.06 lakh, surrender of ₹ 2,127.74 lakh was made on 31 March 2022.

(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.	615.90			
S.	Token			
R.	(-)222.25	393.65	393.71	+0.06

Reduction of ₹ 222.25 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and incurring of expenditure as per actual requirements. Persistent saving under this head had been noticed during 2009-10 to 2020-21.

(2) 3451-101-0101-State Plan Schemes (Normal)- 6474-Navacharon Baudhik Sampada Ahikar-				
O.	200.00			
R.	(-)197.32	2.68	2.68	0.00

Adequate reasons for reduction of ₹ 197.32 lakh from the provision by way of surrender have not been intimated (July 2022).

(3) 3451-101-0101-State Plan Schemes (Normal)- 7639-Strengthening, Evaluation and Investigation of State Schemes-				
O.	841.00			
R.	(-)759.04	81.96	81.96	0.00

Grant No.31-concl.d.

Adequate reasons for reduction of ₹ 759.04 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had been noticed during 2016-17 to 2020-21 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3454-02-111-1430-Compilation of Vital Statistics-				
O.	350.70			
S.	Token			
R.	(-) 79.03	271.67	273.77	+2.10

Reduction of ₹ 79.03 lakh from the provision was attributed to re-appropriation and surrender of ₹ 55.00 lakh and ₹ 134.03 lakh respectively. Reasons for both surrender and re-appropriation have not been intimated (July 2022). Persistent saving under this head had been noticed during 2015-16 to 2020-21.

(5) 3454-02-201-512-Sample Survey-				
O.	198.90			
R.	(-) 49.94	148.96	149.93	+0.97

Reasons for reduction of ₹ 49.94 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had been noticed during 2015-16 to 2020-21.

(6) 3454-02-205-8048-Directorate of Economics and Statistics-				
O.	3,032.40			
R.	(-) 797.43	2,234.97	2,234.20	(-) 0.77

Reduction of ₹ 797.43 lakh from the provision was attributed to re-appropriation and surrender of ₹ 55.00 lakh and ₹ 742.43 lakh respectively. Reasons for both surrender and re-appropriation have not been intimated (July 2022). Persistent saving under this head had been noticed during 2015-16 to 2020-21.

Charged-

(iii) Entire appropriation of ₹ 0.40 lakh remained unutilised during the year and was surrendered on 31 March 2021. Entire appropriation had remained unutilised during 2013-14 to 2020-21 also.

GRANT NO.32-EXPENDITURE PERTAINING TO PUBLIC RELATIONS DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving(-)
(₹ in thousand)			
MAJOR HEADS-			
2015-ELECTIONS			
2029-LAND REVENUE			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2055-POLICE			
2056-JAILS			
2058-STATIONERY AND PRINTING			
2070-OTHER ADMINISTRATIVE SERVICES			
2075-MISCELLANEOUS GENERAL SERVICES			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2220-INFORMATION AND PUBLICITY			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT SOCIAL SERVICES			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2406-FORESTRY AND WILD LIFE			
2425-CO-OPERATION			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
2701-MEDIUM IRRIGATION			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3054-ROADS AND BRIDGES			
3454-CENSUS SURVEYS AND STATISTICS			
3475-OTHER GENERAL ECONOMIC SERVICES			
4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY			

Grant No.32-contd.

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:			
Voted	2,34,13,20	2,22,39,23	(-)11,73,97
Amount surrendered during the year (31 March 2022)			11,65,88
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>10</i>
CAPITAL:			
Voted	10,00	5,85	(-)4,15
Amount surrendered during the year (31 March 2022)			4,15

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 1,173.97 lakh, ₹ 1,165.88 lakh was surrendered on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2220-01-001-2320-Direction and Administration-			
O. 9,330.55			
R. (-)1,063.56	8,266.99	8,266.16	(-)0.83
(2) 2220-60-106-1479-Establishment of District Publicity and Mobile Unit-			
O. 5,852.25			
R. (-)395.83	5,456.42	5,455.09	(-)1.33
(3) 2701-80-001-3956-Advertising, Sales and Publicity and Expenses-			
O. 400.00			
R. (-)120.00	280.00	280.00	0.00
(4) 3054-80-001-3956-Advertising, Sales and Publicity and Expenses-			
O. 400.00			
R. (-)54.69	345.31	345.31	0.00

Reduction of ₹ 1,063.56 lakh, ₹ 395.83 lakh, ₹ 120.00 lakh and ₹ 54.69 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender was attributed to incurring of less expenditure. Persistent saving had been noticed under the heads at serial no. (1) during 2015-16 to 2020-21 and at serial no. (2) during 2008-09 to 2020-21.

Grant No.32-concl.d.**(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) 2215-01-800-3956-Advertising, Sales and Publicity and Expenses-				
O.	200.00			
R.	169.45	369.45	368.48	(-)0.97

Augmentation in the provision by ₹169.45 lakh was attributed to re-appropriation and surrender of ₹ 170.00 lakh and ₹ 0.55 lakh respectively on account of incurring of less expenditure and pendency of bills.

(2) 2220-60-106-5376-Publicity through Electronic Media-				
O.	6,000.00			
R.	471.03	6,471.03	6,463.57	(-)7.46

Augmentation in the provision by ₹ 471.03 lakh was attributed to re-appropriation and surrender of ₹ 500.00 lakh and ₹ 28.97 lakh respectively on account of incurring of less expenditure and pendency of bills.

GRANT NO.33-TRIBAL WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES,SCHEDULED TRIBES, OTHERBACKWARD CLASSES AND MINORITIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMME			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
REVENUE:			
Voted	48,79,42,16	45,59,66,23	(-)3,19,75,93
Amount surrendered during the year (31 March 2022)			3,30,70,31
<i>Charged</i>	<i>34,00</i>	<i>16,92</i>	<i>(-)17,08</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>17,08</i>
CAPITAL:			
Voted	5,61,50	76,71	(-)4,84,79
Amount surrendered during the year (31 March 2022)			4,84,79

Notes and Comments:

REVENUE:

Voted-

(i) Against the available saving of ₹ 31,975.93 lakh, surrender of ₹ 33,070.31 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-001-2721-Strengthening of Administration Block Development Level-			
O.	4,197.52		
R.	(-)138.30	4,059.22	(-)5.30
(2) 2202-01-101-2772-Primary Schools-			
O.	1,85,728.45		
R.	(-) 10,370.88	1,75,357.57	(-)179.66

Reduction of ₹ 138.30 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds from the Districts. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

Reduction in the provision by ₹ 10,370.88 lakh through re-appropriation of ₹ 898.00 lakh and surrender of ₹ 9,472.88 lakh was attributed to non-filling up of vacant posts, non-receipt of demand for funds from the districts and adoption of economic measures. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.33-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-3492-Middle Schools-			
O. 1,75,165.76			
R. (-) 12,886.93	1,62,278.83	1,62,230.60	(-)48.23

Reduction of ₹ 12,886.93 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and non-receipt of demand for funds from the district. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(4) 2202-02-109-583- Higher Secondary Schools-			
O. 1,01,876.66			
R. (-)4,578.29	97,298.37	97,268.15	(-)30.22

Reduction of ₹ 4,578.29 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and non-receipt of demand for funds from the districts. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(5) 2202-02-109-979-Sports Complex-			
O. 1,440.50			
R. (-) 371.95	1,068.55	1,067.70	(-)0.85

Reduction of ₹ 371.95 lakh from the provision by way of surrender was stated to due to surrender of Funds by District offices. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(6) 2202-02-110-307-Contribution of Non-Government Institution-			
O. 5,011.00			
R. (-)2,087.10	2,923.90	4,128.94	+1,205.04

Reduction in the provision by ₹ 2,087.10 lakh through re-appropriation of ₹ 898.00 lakh and surrender of ₹ 2,985.10 lakh was attributed to non-receipt of sanction. Incurring of excess expenditure is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(7) 2225-02-001-1483-District Administration-			
O. 6,085.50			
R. (-)1,258.41	4,827.09	4,850.09	+23.00

Reduction of ₹ 1,258.41 lakh from the provision by way of surrender was stated to due to surrender of funds by District offices. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(8) 2225-02-001-3728-Promotion, Research, Training and Development of Tribal Culture-			
O. 1,203.70			
R. (-)479.83	723.87	729.62	+5.75

Grant No.33- conclud.

Reduction of ₹ 479.83 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts and non-receipt of demand for funds. Persistent saving under this had also been noticed during 2015-16 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2225-02-001-6130-Directorate-			
O. 1,744.60			
R. (-)352.24	1,392.36	1,390.74	(-)1.62

Reduction of ₹ 352.24 lakh from the provision by way of surrender was stated to due to less demand of funds. Persistent saving under this had also been noticed during 2015-16 to 2020-21.

(10) 2515-101-5495-Pay of Chief Executive Officers-			
O. 2,570.50			
R. (-)308.47	2,262.03	2,259.76	(-)2.27

Adequate reasons for reduction of ₹ 308.47 lakh from the provision through re-appropriation have not been intimated (July 2022). Persistent saving under this had also been noticed during 2015-16 to 2020-21.

CAPITAL:

Voted-

(vi) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4225-02-001-3728-Promotion, Research, Training and Development of Tribal Culture-			
O. 500.00			
R. (-)455.86	44.14	44.14	0.00

Reduction of ₹ 455.86 lakh from the provision by way of surrender was attributed to non-receipt of sanction.

GRANT NO.34-SOCIAL WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			

REVENUE:

Voted-			
Original	1,07,53,53		
Supplementary	21,00,00	1,28,53,53	97,85,80
Amount surrendered during the year (31 March 2022)			(-)30,67,73 31,08,49

<i>Charged</i>	40	00	(-)40 40
<i>Amount surrendered during the year (31 March 2022)</i>			

CAPITAL:

Voted	3,00,00	10,51	(-)2,89,49 2,90,00
Amount surrendered during the year (31 March 2022)			

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 2,100.00 lakh obtained in August 2021 proved unnecessary. This is indicative of defective budgeting.

(ii) Against the available saving of ₹ 3,067.73 lakh, surrender of ₹ 3,108.49 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-02-001-2322- Direction and Administration-			
O.	2,412.08		
R.	(-)968.86	1,443.22	1,485.02
(2)2235-02-101-79-Schools and Institution for Blind, Deaf and Dumb-			
O.	1,544.50		
R.	(-)541.42	1,003.08	1,003.13
(3) 2235-02-101-0801-Central Sector Schemes (Normal)-7491-Development of Barrier Free Facilities to Nishaktajan-			
O.	500.00		
R.	(-)471.13	28.87	28.87

Grant No.34-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2235-02-101-0101-State Plan Schemes (Normal)- 3921-Scheme for Aid to the Disabled and Handicapped- O. 620.00 R. (-)175.78	444.22	444.22	0.00

Reasons for reduction of ₹ 968.86 lakh, ₹ 541.42 lakh, ₹ 471.13 lakh and ₹ 175.78 lakh under the heads at serial nos. (1) to (4) above respectively from the provision by way of surrender have not been intimated (July 2022). The excess amount of ₹ 41.80 lakh at serial no. (1) was due to clearance of outstanding O.B. suspense account for the year 2003-04. Persistent saving under the head at serial no. (1) had also been noticed during 2009-10 to 2020-21, at serial no. (2) during 2012-13 to 2020-21 and at serial no. (3) during 2015-16 to 2020-21.

(5) 2235-02-104-0801-Central Sector Schemes (Normal)- 7014-Senior Citizen Assistance Scheme- O. 75.00 R. (-)75.00	0.00	0.00	0.00
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Reasons for non-utilisation of entire provision of ₹ 75.00 lakh by way of surrender have not been intimated (July 2022).

(6) 2235-02-104-0101-State Plan Schemes (Normal)- 6451-Half Way Home- O. 313.00 R. (-)263.04	49.96	49.96	0.00
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Adequate reasons for reduction of provision by ₹ 263.04 lakh through re-appropriation of ₹ 250.00 lakh and surrender of ₹ 13.03 lakh have not been intimated (July 2022).

(7) 2235-02-105-0801-Central Sector Schemes (Normal)- 2245-Prohibition Programme- O. 276.50 R. (-)197.35	79.15	79.15	0.00
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(8) 2235-107-0101-State Plan Schemes (Normal)- 5490-National Rehabilitation Programme for Disabled - O. 231.60 R. (-)97.11	134.49	134.00	(-)0.49
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Reasons for reduction of ₹ 197.35 lakh and ₹ 97.11 lakh under the heads at serial nos. (7) and (8) above respectively from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under the head at serial nos. (8) during 2017-18 to 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-02-104-8980-Small house Scheme- O. 5.00 R. 244.86	249.86	249.86	0.00

Augmentation in the provision by ₹ 244.86 lakh through re-appropriation of ₹ 250.00 lakh and surrender of ₹ 5.14 lakh was attributed to release of grant to recognized autonomous institutions.

Grant No.34-concl.d.**CAPITAL:**

Voted-

(v) Against the available saving of ₹ 289.49 lakh, surrender of ₹ 290.00 lakh was made on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4235-02-101-0101-State Plan Schemes (Normal)- 5650-District Disable Rehabilitation Centre-			
O. 90.00			
R. (-)90.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 90.00 lakh by way of surrender have not been intimated (July 2022).

(2) 4235-02-101-0101-State Plan Schemes (Normal)- 79-Schools for Blind, Deaf and Dumb-			
O. 205.00			
R. (-)200.00	5.00	5.00	0.00

Reasons for reduction of ₹ 200.00 lakh from the provision by way of surrender have not been intimated (July 2022).

GRANT NO.35 –REHABILITATION

(All voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2235-SOCIAL SECURITY AND WELFARE			
REVENUE	2,12,17	1,44,50	(-) 67,67
Amount surrendered during the year (31 March 2022)			18,01

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 67.67 lakh, an amount of ₹ 18.01 lakh only was surrendered on 31 March 2022.

(ii) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-01-200-4625-Management of Permanent Liability Home, Mana, District-Raipur-			
O.	152.52		
R.	(-)13.71	107.92	(-)30.89
	138.81		

Against the saving of ₹ 30.89 lakh, only ₹ 13.71 lakh was surrendered by way of re-appropriation. This is indicative of unrealistic assessment of requirement of funds at the appropriation stage. Reasons for reduction of provision through re-appropriation and non-surrender of final saving have not been furnished. Persistent saving under this head had been noticed during 2003-04 to 2020-21.

GRANT NO.36-TRANSPORT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2013-COUNCIL OF MINISTERS			
2041-TAXES ON VEHICLES			
2052-SECRETARIAT - GENERAL SERVICES			
2070-OTHER ADMINISTRATIVE SERVICES			
5055-CAPITAL OUTLAY ON ROAD TRANSPORT			

REVENUE:

Voted-

Original	83,76,85		
Supplementary	3,20,00	86,96,85	50,35,24
Amount surrendered during the year (31 March 2022)			(-)36,61,61 34,17,74
<i>Charged</i>		20,50	00
<i>Amount surrendered during the year (31 March 2022)</i>			(-)20,50 50

CAPITAL:

Voted

Amount surrendered during the year (31 March 2022)	12,26,20	3,00,83	(-)9,25,37 9,25,26
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Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 320.00 lakh obtained in August 2021 (₹ 10.00 lakh) and December 2021 (₹ 310.00 lakh) proved unnecessary and this indicates of defective budgetary management.

(ii) Against the available saving of ₹ 3,661.61 lakh, a sum of ₹ 3,417.74 lakh only was surrendered on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2041-001-3565-Headquarter Establishment-			
O.	836.68		
R.	(-)301.79	534.89	533.41
			(-)1.48

Reduction of ₹ 301.79 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(2) 2041-001-5379-State Transport

Appellant Tribunal-

O.	154.32		
R.	(-)62.90	91.42	91.39
			(-)0.03

Reduction of ₹ 62.90 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Saving had occurred under this had during 2020-21 also.

Grant No.36-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2041-001-8333-Expenditure from Road Security Fund-			
O. 257.16			
R. (-)167.43	89.73	89.73	0.00

Reduction of ₹ 167.43 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(4) 2041-001-0701-Centrally Sponsored Schemes (Normal)-6370-Vehicle Tracking Platform-			
O. 841.00			
R. (-)841.00	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 841.00 lakh have not been intimated (July 2022). Saving had occurred under this had during 2020-21 also.

(5) 2041-101-4280-Collection Charges-			
O. 2,911.34			
R. (-)1,448.19	1,463.15	1,474.28	+11.13

Reduction of ₹ 1,448.19 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. In view of the excess expenditure of ₹ 11.13 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(6) 2041-102-679-Enforcement-			
O. 1,471.13			
S. 10.00			
R. (-)596.33	884.80	884.80	0.00

Reduction of ₹ 596.33 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements. Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

(7) 2070-114-3598-Motor Garage			
O. 1,285.12			
S. 60.00	1,345.12	1,091.65	(-)253.47

In view of the final saving of ₹ 253.47 lakh, augmentation of provision by ₹ 60.00 lakh through supplementary budget was unnecessary. Reasons for non-surrender of entire saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

Charged-

(iv) Entire appropriation of ₹ 20.50 lakh remained unutilised during the year and a sum of ₹ 0.50 lakh only was surrendered on 31 March 2022. This indicates defective budgetary management.

Grant No.36-concl.d.**(v) Saving in the appropriation occurred under:-**

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2070-114-3598-Motor Garage	20.00	0.00	(-)20.00

Reasons for entire appropriation have not been intimated (July 2022). Persistent saving under this head had been noticed during 2011-12 to 2020-21.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 925.37 lakh, surrender of ₹ 925.26 lakh was made on 31 March 2022.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5055-800-4280-Collection			
Charges-			
O. 27.10			
R. (-)27.10	0.00	0.0	0.00
(2) 5055-800-679-Enforcement-			
O. 871.00			
R. (-)871.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 27.10 lakh and ₹ 871.00 lakh under the heads at serial nos. (1) and (2) above respectively was attributed to receipt of funds directly in the bank account from the Government of India. Persistent saving under these heads had also been noticed during 2016-17 to 2020-21.

GRANT NO.37-TOURISM

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3452-TOURISM			
5452-CAPITAL OUTLAY ON TOURISM			
REVENUE	46,05,40	46,05,40	00
Amount surrendered during the year			00
CAPITAL	70,00,00	57,50,00	(-)12,50,00
Amount surrendered during the year (31 March 2022)			12,50,00

Notes and Comments

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5452-01-101-0701-Centrally Sponsored Schemes (Normal)- 7009-Development of Tourist Centres- O. 500.00 R. (-)425.00	75.00	75.00	0.00
(2) 5452-01-102-0101-State Plan Schemes (Normal)- 6380-Sirpur Integrated Development Scheme- O. 500.00 R. (-)425.00	75.00	75.00	0.00
(3) 5452-01-102-0101-State Plan Schemes (Normal)- 6396-Construction of Rope way in Kudargarh- O. 300.00 R. (-)255.00	45.00	45.00	0.00
(4) 5452-01-102-0101-State Plan Schemes (Normal)- 6397-Infrastructure Development of Damakheda- O. 100.00 R. (-)60.00	40.00	40.00	0.00
(5) 5452-01-102-0101-State Plan Schemes (Normal)- 6398-Tourism Incentive Scheme- O. 100.00 R. (-)85.00	15.00	15.00	0.00

Reduction of ₹ 425.00 lakh, ₹ 425.00 lakh, ₹ 255.00 lakh, ₹ 60.00 lakh and ₹ 85.00 lakh under the heads at serial nos. (1) to (5) above respectively was attributed to non-release of funds by the Finance Department even after demand. Similar Savings had also reported during 2020-21 also.

**GRANT NO.39-EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND
CONSUMER PROTECTION DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2408-FOOD STORAGE AND WAREHOUSING				
3475-OTHER GENERAL ECONOMIC SERVICES				
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
6408-LOANS FOR FOOD STORAGE AND WAREHOUSING				
REVENUE:				
Voted-				
Original	23,33,04,73			
Supplementary	41,50,00	23,74,54,73	20,24,51,33	(-)3,50,03,40
Amount surrendered during the year (31 March 2022)				3,49,99,04
<i>Charged</i>		50	00	(-)50
<i>Amount surrendered during the year (31 March 2022)</i>				50
CAPITAL:				
Voted-				
Original	24,02,20			
Supplementary	33,50,00	57,52,20	44,62,02	(-)12,90,18
Amount surrendered during the year (31 March 2022)				12,90,18
Notes and comments				
REVENUE:				
Voted-				
(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 4,150.00 lakh obtained in December 2021 proved unnecessary. It could have been restricted to token amount where necessary.				
(ii) Against the available saving of ₹ 35,003.40 lakh, a sum ₹ 34,999.04 lakh only was surrendered on 31 March 2022. This trend shows poor budgetary management.				
(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.	2,906.80			
R	(-)548.82	2,357.98	2,356.73	(-)1.25
Reduction of ₹ 548.82 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirements and adoption of economic measures. Persistent saving under this head had been noticed during 2016-17 to 2020-21.				

Grant No.39-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2408-01-001-629-Consumer Protection Cell-			
O. 1,507.34			
R. (-)482.35	1,024.99	1,023.08	(-)1.91

Reduction of ₹ 482.35 lakh from the provision by way of surrender was attributed to delay in completion of recruitment process in nine District Forums and adoption of economic measures. Persistent saving under this head had been noticed during 2013-14 to 2020-21.

(3) 2408-01-001-0801-Central Sector Schemes (Normal)- 7944-Integrated Management- Public Distribution System-			
O. 141.60			
R. (-)141.60	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 141.60 lakh were attributed to remittances of funds directly to Bank account by the Government of India. Saving had occurred under this head during 2019-20 and 2020-21 also.

(4) 2408-01-003-0101-State Plan Schemes (Normal)- 8919-Fully Computerisation of Public Distribution System-			
O. 400.00			
R. (-)300.55	99.45	99.45	0.00

Reasons for reduction of ₹ 300.55 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(5) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)- 6401-Rice Fortification-			
O. 580.00			
R. (-)277.03	302.97	302.97	0.00

Reduction of ₹ 277.03 lakh from the provision by way of surrender was attributed to non-receipt of funds from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(6) 2408-01-102-0101-State Plan Schemes (Normal)- 3229-Compensation for food loss in procurement to Civil Food Corporation-			
O. 650.00			
R. (-)650.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 650.00 lakh was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2019-20 and 2020-21 also.

(7) 2408-01-102-0101-State Plan Schemes (Normal)- 6839-Chief Minister Food Assistance Scheme			
O. 1,69,508.50			
R. (-)50,358.95	1,19,149.55	1,19,149.55	0.00

Grant No.39-contd.

Reduction of ₹ 50,358.95 lakh from the provision was attributed to re-appropriation and surrender of ₹ 22,271.00 lakh and ₹ 28,087.95 lakh respectively on account of estimation of saving and non-release of funds by the Department. Saving had occurred under this head during 2019-20 and 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2408-01-102-0101-State Plan Schemes (Normal)- 6964-Assistance to Strengthening of Public Distribution System-			
O. 53.00			
R. (-)50.02	2.98	2.98	0.00

Reduction of ₹ 50.02 lakh from the provision by way of surrender was attributed to non-receipt of proposal for allotment of funds from the Districts.

(9) 2408-01-102-0101-State Plan Schemes (Normal)- 7906-Rice Pulse Centre for Festival-			
O. 48.00			
R. (-)48.00	0.00	0.00	0.00

Reasons for non-utilisation of ₹ 48.00 lakh have not been intimated (July 2022).

(10) 2408-01-102-0101-State Plan Schemes (Normal)- 8674-Compensation to Expenditure incurred in Food Procurement to the State Co-operative Marketing Federation-			
O. 15,206.00			
S. 4,150.00			
R. (-)4,150.00	15,206.00	15,206.00	0.00

In view of reduction of ₹ 4,150.00 lakh from the provision, augmentation of the provision by ₹ 4,150.00 lakh through supplementary budget proved unnecessary. Reasons for reduction by way of surrender have not been intimated (July 2022).

(11) 3475-106-6112-Headquarter and Divisional Offices-			
O. 733.95			
R. (-)119.42	614.53	613.51	(-)1.02

Reasons for reduction of ₹ 119.42 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 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(-)
2408-01-102-0101-State Plan Schemes (Normal)- 3248-Compensation for Food Loss in Procurement to State Corporation Marketing Federation-			
O. 27,500.00			
R. 22,271.00	49,771.00	49,771.00	0.00

Grant No.39-concl.d.

Adequate reasons for augmentation in the provision by ₹ 22,271.00 lakh through re-appropriation have not been intimated (July 2022).

Charged-

(v) Entire appropriation of ₹ 0.50 lakh remained unutilized during the year and was surrendered on 31 March 2022.

CAPITAL:

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6408-01-101-0101-State Plan Schemes (Normal)- 6914- Assistance to Food Storage for Remote Areas in the Rainy Season-			
O.	125.00		
R.	(-)125.00	0.00	0.00
Non-utilisation of entire provision of ₹ 125.00 lakh was attributed to non-release of funds by the Finance Department. Saving had occurred under this head during 2020-21 also.			
(2) 6408-02-190-0311-NABARD Aided Projects (Normal)- 8545-Construction of Go-down with NABARD Assistance-			
O.	2,250.00		
S.	3,350.00		
R.	(-)1,150.48	4,449.52	0.00

Reasons for reduction of ₹ 1,150.00 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had been noticed during 2012-13 to 2020-21.

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 WARE HOUSING

2415-AGRICULTURAL RESEARCH AND EDUCATION

2425-CO-OPERATION

2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

2505-RURAL EMPLOYMENT

2515-OTHER RURAL DEVELOPMENT PROGRAMMES

2702-MINOR IRRIGATION

2801-POWER

2810-NEW AND RENEWABLE ENERGY

2851-VILLAGE AND SMALL INDUSTRIES

2852-INDUSTRIES

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

4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH

4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION

**4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE

4401-CAPITAL OUTLAY ON CROP HUSBANDRY

4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION

4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY

4405-CAPITAL OUTLAY ON FISHERIES

4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE

4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING

4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION

Grant No.41-contd.

4425-CAPITAL OUTLAY ON CO-OPERATION
 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
 4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION
 4702-CAPITAL OUTLAY ON MINOR IRRIGATION
 4801-CAPITAL OUTLAY ON POWER PROJECT
 4810-CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY
 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
 4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL
 INDUSTRIES
 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
 5275- CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES
 6215-LOANS FOR WATER SUPPLY AND SANITATION
 6408-LOANS FOR FOOD STORAGE AND WAREHOUSING
 6425-LOANS FOR CO-OPERATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
REVENUE:				
Voted-				
Original	1,62,42,98,19			
Supplementary	6,01,19,19	1,68,44,17,38	1,38,84,40,88	(-)29,59,76,50
Amount surrendered during the year (31 March 2022)				26,68,31,46
<i>Charged</i>		<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2022)</i>				<i>10</i>
CAPITAL:				
Voted-				
Original	32,91,35,92			
Supplementary	4,20,64,91	37,12,00,83	25,90,37,73	(-)11,21,63,10
Amount surrendered during the year (31 March 2022)				11,33,22,58
<i>Charged</i>		<i>15,00</i>	<i>00</i>	<i>(-)15,00</i>
<i>Amount surrendered during the year (31 March 2022)</i>				<i>15,00</i>

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 60,119.19 lakh obtained in August 2021 (₹ 38,669.31 lakh), December 2021 (₹ 17,047.69 lakh) and in March 2022 (₹ 4,402.19 lakh) proved unnecessary and is indicative of defective budgetary management.

(ii) Against the available saving of ₹ 2,95,976.50 lakh, a sum of ₹ 2,66,831.46 lakh only was surrendered on 31 March 2022.

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. 80,059.39 R. (-)6,510.48	73,548.91	73,508.12	(-)40.79
Reduction of ₹ 6,510.48 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts and non-drawal of fund by the Districts. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.			
(2) 2202-01-796-101-0102-Tribal Area Sub-Plan- 4396-Government Primary Schools (for Basic Minimum Services)- O. 91,077.40 R. (-)6,290.34	84,787.06	84,860.83	+73.77
Reduction of ₹ 6,290.34 lakh from the provision through re-appropriation and surrender of ₹ 1,385.00 lakh and ₹ 4,905.34 lakh respectively was attributed to non-filling up the vacant posts and non-drawal of fund by the Districts. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.			
(3) 2202-01-796-101-0102-Tribal Area Sub-Plan- 495-Ashram and Schools- O. 30,282.40 S. 40.00 R. (-)4,867.59	25,454.81	26,212.74	+757.93
Reduction of ₹ 4,867.59 lakh from the provision by way of surrender was attributed to less receipt of demand for fund and non-requirement of fund from the Districts. In view of excess expenditure the requirement of fund at the time of surrender, fund was not properly assessed. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2009-10 to 2020-21.			
(4) 2202-01-796-101-0102-Tribal Area Sub-Plan- 5092-Jawahar Utkarsha Yojana- O. 1,000.00 R. (-)464.62	535.38	535.38	0.00
Reduction of ₹ 464.62 lakh from the provision by way of surrender was attributed to less receipt of demand for fund. Persistent saving under this had also been noticed during 2010-11 to 2020-21.			
(5) 2202-01-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8979-Integrated Umbrella Scheme- O. 12,500.10 S. 480.00 R. (-)4,506.32	8,473.78	8,342.55	(-)131.23
Reduction of ₹ 4,506.32 lakh from the provision by way of surrender was attributed to non-release of Central share by Government of India. Reasons for final saving have not been intimated (July 2022). Persistent saving under this had also been noticed during 2009-10 to 2020-21.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2202-01-796-109-0102-Tribal Area Sub-Plan- 1394-Uniform to Girls (for Basic Minimum Service)- O. 4,300.00 R. (-)2,147.57	2,152.43	2,152.43	0.00
Reduction of ₹ 2,147.57 lakh from the provision by way of surrender was attributed to non-receipt of sanction for fund. Saving had occurred under this head during 2020-21 also.			
(7) 2202-01-796-109-0102-Tribal Area Sub-Plan- 3673-State Scholarships- O. 5,000.00 R. (-)727.06	4,272.94	4,272.94	0.00
Reduction of ₹ 727.06 lakh from the provision by way of surrender was attributed to decrease in the number of eligible candidates.			
(8) 2202-01-796-109-0102-Tribal Area Sub-Plan- 7437-Mukhya Mantri Bal Bhavishya Suraksha Yojana- O. 3,420.30 R. (-)1,371.20	2,049.10	2,047.71	(-)1.39
Reduction of ₹ 1,371.20 lakh from the provision by way of surrender was attributed to less receipt of demand for fund and non-requirement of fund by the District. Persistent saving under this head had also been noticed during 2009-10 to 2020-21.			
(9) 2202-01-796-111-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7979-Samagra Shiksha- O. 41,800.00 R. (-)21,159.90	20,640.10	20,640.10	0.00
Reduction of ₹ 21,159.90 lakh from the provision by way surrender was attributed to non-release of central share by the Government of India. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(10) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5169- Mid-day Meals Programme in Schools- O. 9,662.00 S. 1,018.36 R. (-)827.76	9,852.60	9,852.60	0.00
Reduction of ₹ 827.76 lakh from the provision by way surrender was attributed to incurring of expenditure as per the number of children. Persistent saving under this heads had also been noticed during 2009-10 to 2020-21.			
(11) 2202-01-796-112-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6933-Mid-day Meals Programme in Middle Schools- O. 7,402.00 S. 878.37 R. (-)2,645.60	5,634.77	5,634.77	0.00
Reduction of ₹ 2,645.60 lakh from the provision by way surrender was attributed to incurring of expenditure as per the number of children. Persistent saving under this heads had also been noticed during 2009-10 to 2020-21.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2202-01-796-112-0102-Tribal Area Sub-Plan- 7765-Mukhyamantri Amrit Yojana-			
O. 271.00			
R. (-)271.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 271.00 lakh was attributed to closure of schools owing to Covid-19 pandemic. Saving had occurred under this head during 2020-21 also.

(13) 2202-02-796-109-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas [Article 275(i)]-			
O. 5,000.00			
R. (-)1,814.11	3,185.89	3,185.89	0.00

Reduction of ₹ 1,814.11 lakh from the provision by way of surrender was attributed to non-requirement of fund from the districts. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(14) 2202-02-796-109-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7979-Samgra Shiksha-			
O. 14,440.00			
R. (-)11,008.88	3,431.12	3,431.12	0.00

Reduction of ₹ 11,008.88 lakh from the provision by way of surrender was attributed to non-release of central share by the Government of India. Saving had occurred under this head during 2019-20 and 2020-21 also.

(15) 2202-02-796-109-0102-Tribal Area Sub-Plan- 1395-Hostels-			
O. 26,909.50			
R. (-)5,279.52	21,629.98	21,653.82	+23.84

Reduction of ₹ 5,279.52 lakh from the provision by way of surrender was attributed to less receipt of demand for fund and non-requirement of fund by the District. Excess expenditure of ₹ 23.84 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(16) 2202-02-796-109-0102-Tribal Area Sub-Plan- 578-Higher Secondary School-			
O. 90,432.95			
R. (-)3,587.65	86,845.30	86,822.39	(-)22.91

Reduction of ₹ 3,587.65 lakh from the provision through re-appropriation and surrender of ₹ 350.00 lakh and ₹ 3,237.65 lakh respectively was attributed to non-filling of the vacant posts and less-drawal of fund by the Districts. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2202-02-796-109-0102-Tribal Area Sub-Plan- 6140-Student Food Assistance Scheme-			
O.	1,300.00		
R.	(-)413.96	886.04	0.00

Reduction of ₹ 413.96 lakh from the provision by way of surrender was attributed to non-requirement of fund. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(18) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7363-Youth Career Development Scheme-			
O.	748.00		
R.	(-)535.66	212.34	+109.84

Reduction of ₹ 535.66 lakh from the provision by way of surrender was attributed to receipt of less demand for fund and non-requirement of fund by the District. Excess expenditure of ₹ 109.84 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(19) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7367-Model School Scheme-			
O.	600.00		
R.	(-)300.00	300.00	0.00

Reduction of ₹ 300.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(20) 2202-02-796-109-0102-Tribal Area Sub-Plan- 7592-Food for Hostels Under Food Security Act-			
O.	2,880.00		
R.	(-)1,173.97	1,706.03	0.00

Reduction of ₹ 1,173.97 lakh from the provision by way of surrender was attributed to receipt of less demand for fund and non-requirement of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(21) 2202-02-796-109-0102-Tribal Area Sub-Plan- 761-Girls Education Campus-			
O.	1,039.50		
R.	(-)163.57	875.93	+30.39

Reduction of ₹ 163.57 lakh from the provision by way of surrender was attributed to non-requirement of fund by the District. Excess expenditure of ₹ 30.39 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2202-02-796-109-0102-Tribal Area Sub-Plan- 8549-Science Commerce Education Incentive Scheme-				
O.	317.50			
R.	(-)197.98	119.52	119.52	0.00

Reduction of ₹ 197.98 lakh from the provision by way of surrender was attributed to receipt of less demand for fund and non-requirement of fund from the Districts. Saving had occurred under this head during 2018-19 to 2020-21 also.

(23) 2202-02-796-110-0102-Tribal Area Sub-Plan- 307-Contribution to Non- Government Institution-				
O.	7,108.00			
R.	(-)883.59	6,224.41	6,805.33	+580.92

Reduction of ₹ 883.59 lakh from the provision through re-appropriation and surrender of ₹ 350.00 lakh and ₹ 1,233.59 lakh was attributed to receipt of less demand for fund and non-incurring of expenditure by the Districts. Excess expenditure of ₹ 580.92 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(24) 2202-03-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8971-National Higher Education Mission-				
O.	800.00			
R.	(-)800.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 800.00 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(25) 2202-03-796-103-0102-Tribal Area Sub-Plan- 798-Arts, Science and Commerce Colleges-				
O.	11,120.80			
S.	Token			
R.	(-)2,887.60	8,233.20	8,229.09	(-)4.11

Reduction of ₹ 2,887.60 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and adoption of economic measures. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(26) 2203-796-102-0102-Tribal Area Sub-Plan- 7445-Engineering College in Surguja University-				
O.	250.00			
R.	(-)150.00	100.00	100.00	0.00

Reasons for reduction of ₹ 150.00 lakh from the provision by way of surrender have not been intimated (July 2022).

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 2204-796-103-0102-Tribal Area Sub-Plan-6407-State Youth Festival-				
O.	190.00			
R.	(-160.00)	30.00	30.00	0.00
Reduction of ₹ 160.00 lakh from the provision by way of surrender was attributed to incurring of less expenditure owing to Covid-19 pandemic.				
(28) 2204-796-103-0102-Tribal Area Sub-Plan-6408-Rajya Yuva Mitan Club-				
O.	1,900.00			
R.	(-700.00)	1,200.00	1,199.00	(-)1.00
Reduction of ₹ 700.00 lakh from the provision by way of surrender was attributed to sanction of expenditure as per actual requirement.				
(29) 2204-796-104-0102-Tribal Area Sub-Plan-7819-Yuva Shakti Yojana-				
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 under implementation of the scheme. Saving had occurred under this head during 2017-18 to 2020-21 also.				
(30) 2205-796-107-0102-Tribal Area Sub-Plan-5377-Muktakash Sangrahalaya-				
O.	845.00			
R.	(-607.56)	237.44	237.44	0.00
Reasons for reduction of ₹ 607.56 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.				
(31) 2210-01-796-110-0102-Tribal Area Sub-Plan-6385-Medical College Attached Hospital-				
O.	9,083.30			
S.	400.00			
R.	(-)3,598.15	5,885.15	5,866.44	(-)18.71
Reasons for reduction of ₹ 3,598.15 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.				
(32) 2210-01-796-110-0102-Tribal Area Sub-Plan-6389-Super Speciality Hospital-				
O.	160.00			
R.	(-160.00)	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 160.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.				

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2210-01-796-110-0102-Tribal Area Sub-Plan- 7397-Chhattisgarh Emergency Medical Response Service Scheme-			
O.	760.00		
R.	(-)304.00	456.00	0.00

Reduction of ₹ 304.00 lakh from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(34) 2210-02-796-101-0102-Tribal Area Sub-Plan- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	707.90	541.67	(-)166.23
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Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(35) 2210-03-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6611-Prime Minister Ayushman India Health Infrastructure Mission			
S.	2,850.00		
R.	(-)2,275.00	575.00	0.00

Reduction of ₹ 2,275.00 lakh from the provision by way of surrender was attributed to non-release of fund by the Government. Saving had occurred under this head during 2020-21 also.

(36) 2210-03-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6884-Rashtriya Swastha Mission-			
O.	45,600.00		
R.	(-)324.90	45,275.10	0.00

Reduction of ₹ 324.90 lakh from the provision by way of surrender was attributed to non-release of fund by the Government. Saving had occurred under this head during 2020-21 also.

(37) 2210-03-796-198-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre-			
O.	13,101.40		
S.	Token		
R.	(-)408.85	12,692.55	12,994.25
			+301.70

Reduction of ₹ 408.85 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure of ₹ 301.70 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(38) 2210-04-796-101-0102-Tribal Area Sub-Plan-5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	3,530.90	2,620.41	(-)910.49
Reasons for saving have not been intimated (July 2022). Persistent Saving under this head had also been noticed during 2014-15 to 2020-21.			
(39) 2210-04-796-102-0102-Tribal Area Sub-Plan-5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital	554.90	333.56	(-)221.34
Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.			
(40) 2210-05-796-105-0102-Tribal Area Sub-Plan-6386-Super Specialty Hospital-			
O.	9,876.40		
S.	Token		
R.	(-)3,016.86	6,859.54	(-)2.73
Reasons for reduction of ₹ 3,016.86 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.			
(41) 2210-06-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)-6388-Training Center for Nurses-			
O.	824.65		
R.	(-)333.10	491.55	(-)0.49
Reasons for reduction of ₹ 333.10 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.			
(42) 2210-06-796-003-0102-Tribal Area Sub-Plan-2216- Integration of Public Health Through Basic Nursing Education Programme-			
O.	768.85		
R.	(-)253.96	514.89	(-)0.50
Reasons for reduction of ₹ 253.96 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.			
(43) 2210-06-796-003-0102-Tribal Area Sub-Plan-6388-Training Center for Nurses-			
O.	312.20		
R.	(-)139.23	172.97	(-)0.42
Reasons for reduction of ₹ 139.23 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(44) 2210-06-796-101-6390-Mukhyamantri Haat Bazar Clinic-			
O.	494.00		
S.	266.00		
R.	(-116.83)	643.17	323.17
			(-320.00)

Reduction of ₹ 116.83 lakh from the provision by way of surrender was attributed to non-requirement of fund. Since the actual expenditure was less than the original provision augmentation in the provision by ₹ 266.00 lakh through supplementary budget proved unnecessary. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(45) 2210-06-796-101-0102-Tribal Area Sub-Plan- 4244-Malaria-				
O.	1,957.49			
R.	(-385.45)	1,572.04	1,557.60	(-14.44)

Reduction of ₹ 385.45 lakh from the provision by way of surrender was attributed to non-requirement of fund. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(46) 2210-06-796-101-0102-Tribal Area Sub-Plan- 6441-Treatment and Prevention of Covid-19 Infection-				
O.	3,800.00			
S.	15,808.00			
R.	(-20.34)	19,587.66	15,032.66	(-4,555.00)

Reduction of ₹ 20.34 lakh from the provision by way of surrender was attributed to non-requirement of fund. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(47) 2210-06-796-101-0102-Tribal Area Sub-Plan- 7679-Nutrition Food for Prevention of T.B.-				
O.	500.00			
R.	(-500.00)	0.00	0.00	0.00

Non-utilisation of entire provision ₹ 500.00 lakh was attributed to non-requirement of fund. Saving had occurred under this head during 2020-21 also.

(48) 2210-06-796-200-0102-Tribal Area Sub-Plan- 6362-Dr. Khoobchand Baghel Swashtya Sahayata Yojana-				
O.	20,900.00			
R.	(-373.43)	20,526.57	15,868.24	(-4,658.33)

Reduction of ₹ 373.43 lakh from the provision by way of surrender was attributed to non-release of fund. In view of the final saving of ₹ 4,658.33 lakh, the requirement of fund was not properly assessed at the time of surrender of fund. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(49) 2210-06-796-200-0102-Tribal Area Sub-Plan- 6363-Mukhyamantri Vishesh Swashtya Sahayata Yojana-			
O.	1,900.00		
R.	(-)1,900.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,900.00 lakh was attributed to non-release of fund. Saving had occurred under this head during 2020-21 also.

(50) 2211-796-001-0702-Centrally Sponsored Schemes (T.A.S.P.)- 1508-District Level Staff-			
O.	392.41		
R.	(-)224.00	168.41	167.26 (-)1.15

Reduction of ₹ 224.00 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2019-20 and 2020-21 also.

(51) 2211-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 621-Sub-Health Centre-			
O.	13,450.80		
R.	(-)1,193.09	12,257.71	12,268.16 +10.45

Reduction of ₹ 1,193.09 lakh from the provision by way of surrender was attributed to non-requirement of fund. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(52) 2215-02-796-107-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7610-Swachh Bharat Abhiyan-			
O.	15,200.00		
R.	(-)15,200.00	0.00	0.00 0.00

Non-utilisation of entire provision of ₹ 15,200.00 lakh was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(53) 2216-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O.	45,600.00		
R.	(-)45,600.00	0.00	0.00 0.00

Non-utilisation of entire provision of ₹ 45,600.00 lakh was attributed to non-receipt of central share from the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(54) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7706-Amrit Mission-			
O.	4,400.00		
R.	(-)3,857.19	542.81	542.81 0.00

Grant No.41-contd.

Reduction of ₹ 3,857.19 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(55) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for All-			
O.	7,000.00		
R.	(-)2,092.72	4,907.28	4,907.28
			0.00

Reduction of ₹ 2,092.72 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 2020-21 also.

(56) 2217-80-796-191-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8996-National Urban Livelihood Mission-			
O.	335.50		
R.	(-)271.19	64.31	64.31
			0.00

Reduction of ₹ 271.19 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2020-21 also.

(57) 2217-80-796-192-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7709-Housing Scheme for all-			
O.	3,000.00		
R.	(-)836.57	2,163.43	2,163.43
			0.00

Reduction of ₹ 836.57 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2019-20 and 2020-21 also.

(58) 2225-02-796-001-0802-Central Sector Schemes (T.A.S.P.)- 3728- Upgradation, Research, Training and Development of Tribal Culture-			
O.	244.00		
R.	(-)133.05	110.95	110.95
			0.00

Reduction of ₹ 133.05 lakh from the provision by way of surrender was attributed to non-receipt of bills and non-receipt of demands for fund. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(59) 2225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Backward Classes-			
O.	1,750.00		
R.	(-)1,022.52	727.48	727.48
			0.00

Reduction of ₹ 1,022.52 lakh from the provision by way of surrender was attributed to non-requirement of fund by the District. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(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. (-)7,641.95	358.05	358.05	0.00

Reduction of ₹ 7,641.95 lakh from the provision by way of surrender was attributed to non-requirement of fund by the District. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(61) 2225-02-796-102-0102-Tribal Area Sub Plan-9853-Prevention and Development of Tribal Culture-			
O. 800.00			
R. (-)281.64	518.36	518.36	0.00

Reduction of ₹ 281.64 lakh from the provision by way of surrender was attributed to non-requirement of fund by the District. Saving had occurred under this head during 2019-20 and 2020-21 also.

(62) 2225-02-796-277-0102-Tribal Area Sub Plan-7627-Professional Training Schemes-			
O. 578.00			
R. (-)371.49	206.51	208.15	+1.64

Reduction of ₹ 371.49 lakh from the provision by way of surrender was attributed to non-requirement of fund by the District. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(63) 2230-02-796-101-0102-Tribal Area Sub Plan 7632-Yuva Kshamta Vikas Yojana-			
O. 100.00			
R. (-)97.23	2.77	2.77	0.00

Reduction of ₹ 97.23 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.

(64) 2230-03-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7867-Pradhan Mantri Kaushal Vikas Yojana-			
O. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,000.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(65) 2230-03-796-003-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7955-Training for Living-				
O.	570.00			
R.	(-294.00)	276.00	276.00	0.00

Reduction of ₹ 294.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2019-20 and 2020-21 also.

(66) 2230-03-796-003-0102-Tribal Area Sub Plan- 717-Industrial Training Institutes-				
O.	3,481.97			
R.	(-809.28)	2,672.69	2,679.76	+7.07

Reduction of ₹ 809.28 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Excess expenditure of ₹ 7.07 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(67) 2230-03-796-101-0102-Tribal Area Sub-Plan- 7683-Mukhyamantri Kaushal Vikas Yojana-				
O.	3,385.00			
R.	(-2,933.00)	452.00	452.00	0.00

Reduction of ₹ 2,933.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2017-18 to 2020-21 also.

(68) 2235-02-796-101-0102-Tribal Area Sub-Plan- 79-Schools and Institutions for Blind, Deaf and Dumb-				
O.	589.15			
R.	(-230.78)	358.37	358.84	+0.47

Reasons for reduction of ₹ 230.78 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(69) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5354-Integrated Services Scheme (Under Externally Aided Project)-				
O.	6,568.26			
S.	607.00			
R.	(-3,711.83)	3,463.43	3,463.43	0.00

Since the actual expenditure was less than the original provision, the supplementary provision of ₹ 607.00 lakh proved unnecessary. Reasons for reduction of ₹ 3,711.83 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(70) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7884-Pradhan Mantri Matru Vandana-			
O.	1,375.18		
R.	(-137.41)	1,237.77	0.00

Reduction of ₹ 137.41 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of central share by the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(71) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9044-Integrated Child Development Service Scheme-			
O.	39,927.90		
R.	(-)3,835.86	36,092.04	+5.16

Reasons for reduction of ₹ 3,835.86 lakh from the provision by way of surrender have not been intimated (July 2022). Excess expenditure of ₹ 5.16 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(72) 2235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 9130-Supervision of Integrated Child Development Service-			
O.	630.51		
R.	(-)174.58	455.93	+4.26

Reasons for reduction of ₹ 174.58 lakh from the provision by way of surrender have not been intimated (July 2022). Excess expenditure of ₹ 4.26 lakh after surrender of fund is indicative of improper assessment of requirement of fund. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(73) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7680-Development and ECCE Component for Anganwadi Centre-			
O.	821.00		
R.	(-)183.82	637.18	0.00

Reasons for reduction of ₹ 183.82 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(74) 2235-02-796-102-0102-Tribal Area Sub-Plan- 7884-Pradhan Mantri Matru Vandana-			
O.	400.00		
R.	(-)400.00	0.00	0.00

Non-utilisation of entire provision of ₹ 400.00 lakh was attributed to commencement of scheme at the fag end of the year. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(75) 2235-02-796-103-0102-Tribal Area Sub-Plan- 5645-Mukhyamantri Kanyadaan Yojana-			
O. 722.00			
R. (-)122.59	599.41	599.41	0.00
Reduction of ₹ 122.59 lakh from the provision by way of surrender was attributed to non-arrangement of marriage ceremony by the Government owing to Covid-19 Pandemic. Saving had occurred under this head during 2020-21 also.			
(76) 2236-02-796-101-0702-Centrally Sponsored Scheme (T.A.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 26,098.49			
R. (-)6,143.79	19,954.70	19,954.70	0.00
Reasons for reduction of ₹ 6,143.79 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.			
(77) 2236-02-796-101-0102-Tribal Area Sub Plan- 6359-Mukhyamantri Nutrition Campaign-			
O. 2,300.00			
R. (-)2,011.23	288.77	288.77	0.00
Reasons for reduction of ₹ 2,011.23 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.			
(78) 2236-02-796-101-0102-Tribal Area Sub Plan- 7747-Mahtari Jatan Yojana-			
O. 1,396.00			
R. (-)283.43	1,112.57	1,112.57	0.00
Reasons for reduction of ₹ 283.43 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.			
(79) 2236-02-796-101-0102-Tribal Area Sub Plan- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 2,245.00			
R. (-)1,003.58	1,241.42	1,260.95	+19.53
Reasons for reduction of ₹ 1,003.58 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2022). Excess expenditure of ₹ 19.53 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Persistent saving under this head had also been noticed during 2007-08 to 2020-21.			
(80) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7255-Rashtriya Khadya Suraksha Mission			
O. 4,560.00			
R. (-)4,425.37	134.63	134.63	0.00

Grant No.41-contd.

Reduction of ₹ 4,425.37 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund by the Government. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(81) 2401-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O. 346.35			
R. (-)207.61	138.74	138.74	0.00

Reduction of ₹ 207.61 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(82) 2401-796-102-0102-Tribal Area Sub Plan- 6438-Rajiv Gandhi Kisan Nayan Yojana-			
O. 2,16,700.00			
R. (-)4,796.83	2,11,903.17	2,11,903.17	0.00

Reduction of ₹ 4,796.83 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund by the Government. Saving had occurred under this head during 2020-21 also.

(83) 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. 400.00			
R. (-)158.88	241.12	241.12	0.00

Reduction of ₹ 158.88 lakh from the provision by way of surrender was attributed to delay in release of fund. Saving had occurred under this head during 2020-21 also.

(84) 2401-796-103-0102-Tribal Area Sub Plan - 6820-Krishak Samagra Vikas Yojana-			
O. 3,070.00			
R. (-)167.61	2,902.39	2,902.39	0.00

Reduction of ₹ 167.61 lakh from the provision by way of surrender was attributed to delay in receipt of claim from Chhattisgarh Seeds Corporation. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(85) 2401-796-105-0102-Tribal Area Sub Plan - 6448-Godhan Nyay Yojana			
O. 6,650.00			
R. (-)4,467.60	2,182.40	2,182.40	0.00

Reduction of ₹ 4,467.60 lakh from the provision by way of surrender was attributed to release of fund as per requirement from the Districts. Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(86) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	5,480.00		
R.	(-)4,748.59	731.41	0.00

Reduction of ₹ 4,748.59 lakh from the provision by way of surrender was attributed to non-release of second installment of fund by the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(87) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7266-N.M.S.A.Rainfed Area Development Scheme-			
O.	704.00		
R.	(-)563.04	140.96	0.00

Reduction of ₹ 563.04 lakh from the provision by way of surrender was attributed to release of central share at fag end of the year. Saving had occurred under this head during 2017-18 to 2020-21 also.

(88) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme			
O.	711.00		
R.	(-)611.87	99.13	0.00

Reduction of ₹ 611.87 lakh from the provision by way of surrender was attributed to non-receipt of sanction of scheme from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(89) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,920.00		
R.	(-)1,689.45	230.55	0.00

Reduction of ₹ 1,689.45 lakh from the provision by way of surrender was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(90) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O.	1,770.00		
R.	(-)919.39	850.61	0.00

Reduction of ₹ 919.39 lakh from the provision by way of surrender was attributed to non-arrangement of events and training owing to Covid-19. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(91) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7832-Targeted Rise Fellow Area (T.R.F.A.)-			
O.	4,017.00		
R.	(-)3,817.67	199.33	0.00

Reduction of ₹ 3,817.67 lakh from the provision by way of surrender was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(92) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7833-Reclamation of Problem Soils (R.P.S.)-			
O.	152.00		
R.	(-)152.00	0.00	0.00

Non-utilisation of entire provision have ₹ 152.00 lakh was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(93) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8942-Rashtriya Krishi Vikas Yojana (Green Revolution)-			
O.	6,145.00		
R.	(-)6,006.87	138.13	0.00

Reduction of ₹ 6,006.87 lakh from the provision through re-appropriation and surrender of ₹ 2,027.10 lakh and ₹ 3,979.77 lakh respectively was attributed to non-approval of the scheme by the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(94) 2401-796-108-0102- Tribal Area Sub Plan- 5549-Bonus for Sugarcane Farmers-			
O.	3,000.00		
R.	(-)2,162.55	837.45	0.00

Reduction of ₹ 2,162.55 lakh from the provision by way of surrender was attributed to non-release of sanction by the Government.

(95) 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.	(-)897.32	622.68	0.00

Reduction of ₹ 897.32 lakh from the provision by way of surrender was attributed to non-release of fund. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(96) 2401-796-113-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8961-Grant on Agriculture Equipment under Agricultural Engineering Mission-			
O.	2,850.00		
R.	(-)1,713.38	1,136.62	1,136.62
			0.00

Reduction of ₹ 1,713.38 lakh from the provision by way of surrender was attributed to non-release of fund in time and delay in loan process for farm machineries by the banks. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(97) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	1,280.00		
R.	(-)990.25	289.75	289.75
			0.00

Reduction of ₹ 990.25 lakh from the provision by way of surrender was attributed to less receipt of sanction under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(98) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	320.00		
R.	(-)310.80	9.20	9.20
			0.00

Reduction of ₹ 310.80 lakh from the provision by way of surrender was attributed to less receipt of sanction for fund under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(99) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	1,600.00		
R.	(-)954.38	645.62	645.62
			0.00

Reduction of ₹ 954.38 lakh from the provision by way of surrender was attributed to less receipt of sanction for fund under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(100) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7705-Ekikrit Baghbani Vikas Mission-			
O.	6,560.00		
R.	(-)4,263.70	2,296.30	2,296.30
			0.00

Reduction of ₹ 4,263.70 lakh from the provision by way of surrender was attributed to less receipt of sanction for fund under the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(101) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7874-National Mission of Agroforestry (N.M.S.A.)- O. 228.00 R. (-)209.90	18.10	18.10	0.00
Reduction of ₹ 209.90 lakh from the provision by way of surrender was attributed to less receipt of sanction under the scheme. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(102) 2401-796-119-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7947-Recorganised National Bamboo Mission Under N.M.S.A.- O. 384.00 R. (-)341.46	42.54	42.54	0.00
Reduction of ₹ 341.46 lakh from the provision by way of surrender was attributed to less receipt of sanction under the scheme.			
(103) 2401-796-119-0312-NABARD Sponsored Schemes (T.A.S.P.)- 7854-NABARD Aided Preserved Agriculture and Post Harvest Management Scheme- O. 380.00 R. (-)242.19	137.81	137.81	0.00
Reduction of ₹ 242.19 lakh from the provision by way of surrender was attributed to less receipt of sanction under the scheme. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(104) 2401-796-800-1202-Externally Aided Projects (T.A.S.P.)- 6353-Chirag Yojana- O. 6,750.00 R. (-)3,020.00	3,730.00	3,730.00	0.00
Reduction of ₹ 3,020.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund. Saving had occurred under this head during 2020-21 also.			
(105) 2402-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7350-Integrated Watershed Management Programme- O. 3,800.00 R. (-)3,416.47	383.53	383.53	0.00
Reduction of ₹ 3,416.47 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of fund by the Government. Persistent saving under this had also been noticed during 2016-17 to 2020-21.			

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(106) 2403-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 5620-Animal Disease Control-			
O.	280.00		
R.	(-180.00)	100.00	0.00
Reduction of ₹ 180.00 lakh from the provision by way of surrender was attributed to non-release of fund by the Government. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(107) 2403-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7826-Control of Goats Disease (P.P.R.-C.P.)-			
O.	100.00		
R.	(-100.00)	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 was attributed to non-receipt of proposal. Saving had occurred under this head during 2020-21 also.			
(108) 2403-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7621-National Live Stock Mission-			
O.	250.00		
R.	(-243.31)	6.69	0.00
Reasons for reduction of ₹ 243.31 lakh from the provision by way of surrender have not been furnished (July 2022).			
(109) 2403-796-108-0702-Centrally Sponsored Schemes(T.A.S.P) - 7242-Rashtriya Krishi Vikash Yojana (Normal)-			
O.	1,615.00		
R.	(-971.86)	643.14	0.00
Reasons for reduction of ₹ 971.86 lakh from the provision by way of surrender have not been furnished (July 2022). Saving had occurred under this head during 2020-21 also.			
(110) 2405-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7242-Rashtriya Krishi Vikas Yojana(Normal)-			
O.	700.00		
R.	(-384.47)	315.53	0.00
Reasons for reduction of ₹ 384.47 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving had also been noticed under this head during 2013-14 to 2020-21.			
(111) 2406-01-796-101-0102-Tribal Area Sub-Plan- 2962-Improvement of Degraded Forest-			
O.	10,580.00		
R.	(-861.34)	9,718.66	+268.35

Grant No.41-contd.

Reduction of ₹ 861.34 lakh from the provision by way of surrender was attributed to delay in the sanction of new works of Forest Division. Excess expenditure of ₹ 268.35 lakh after surrender of fund is indicative of improper assessment of the requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(112) 2406-01-796-101-0102-Tribal Area Sub-Plan-6827-Ground Water and Water Conservation Work-			
O.	1,299.00		
R.	(-147.78)	1,151.23	+0.01

Reduction of ₹ 147.78 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.

(113) 2406-01-796-102-0102-Tribal Area Sub-Plan-2533-Hariyali Prasar Yojana-			
O.	882.00		
R.	(-389.53)	492.47	0.00

Reduction of ₹ 389.53 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.

(114) 2406-01-796-102-0102-Tribal Area Sub-Plan-4475-Social Forestry-			
O.	375.00		
R.	(-232.99)	142.01	0.00

Reduction of ₹ 232.99 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement and non-receipt of proposal from the sub-ordinate offices. Saving had occurred under this head during 2020-21 also.

(115) 2406-01-796-102-0102-Tribal Area Sub-Plan-5091-Establishment of Public Reserve Area-			
O.	300.00		
R.	(-149.75)	158.78	+8.53

Reduction of ₹ 149.75 lakh from the provision by way of surrender was attributed to non-receipt of sanctions for fund and incurring of expenditure as per actual requirement. Excess expenditure of ₹ 8.53 lakh after surrender of fund is indicative of improper assessment of the requirement of fund at the time of re-appropriation.

(116) 2406-01-796-102-0102-Tribal Area Sub-Plan-6724-Regeneration of Bamboo Forest-			
O.	3,160.50		
R.	(-640.42)	2,245.10	(-274.98)

Reduction of ₹ 640.42 lakh from the provision by way of surrender was attributed to non-incurring of expenditure by the sub-ordinate officed before closure of financial year and incurring of expenditure as per actual requirement. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(117) 2406-01-796-102-0102-Tribal Area Sub-Plan-6854-Lakh Development Scheme-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to non-release of fund by the Government. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(118) 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. 3,000.00			
R. (-)3,000.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 3,000.00 lakh was attributed to non-release of fund by the Government of India. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.			
(119) 2406-01-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)-6373-Grant for Small Forest Produce Processing-			
O. 3,500.00			
R. (-)3,500.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 3,500.00 lakh was attributed to non-release of fund by the State Government as well as Government of India. Saving had occurred under this head during 2020-21 also.			
(120) 2406-02-796-110-0802-Central Sector Schemes (T.A.S.P.)-6771-Development of <i>Achankamar Amarkantak</i> Biosphere Reserve-			
O. 334.40			
R. (-)334.40	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 334.40 lakh have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.			
(121) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)-3730-Project Tiger-			
O. 2,300.00			
R. (-)1,571.29	728.71	728.71	0.00
Reasons for reduction of ₹ 1,571.29 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving had been noticed under this head during 2009-10 to 2020-21.			
(122) 2406-02-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)-6539-Development of National Parks and Sanctuaries-			
O. 426.40			
R. (-)186.61	239.79	223.04	(-)16.75

Grant No.41-contd.

Reasons for reduction of ₹ 186.61 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(123) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7261-National Forestation Programme-			
O.	350.00		
R.	(-350.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 350.00 lakh was stated to be due to non-release of fund by the Government of India. Persistent saving had been noticed under this head during 2014-15 to 2020-21 also.

(124) 2406-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7856-Green India Mission-			
O.	100.00		
R.	(-100.00)	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-release of fund by the Government of India. Saving had occurred under this head during 2020-21 also.

(125) 2408-01-796-003-0102-Tribal Area Sub-Plan- 8919-Fully Computerisation of Public Distribution System-			
O.	304.00		
R.	(-228.42)	75.58	0.00

Reasons for reduction of ₹ 228.42 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(126) 2408-01-796-102-0102-Tribal Area Sub-plan- 3229-Compensation for Food Loss in Procurement to Civil Food Corporation-			
O.	494.00		
R.	(-494.00)	0.00	0.00

Non- utilisation of entire provision of ₹ 494.00 lakh was attributed to non-release of fund by the Department. Saving had occurred under this head during 2020-21 also.

(127) 2408-01-796-102-0102-Tribal Area Sub-plan- 6839-Chief Minister Food Assistant Schemes-			
O.	1,29,573.58		
R.	(-39,019.92)	90,553.66	0.00

Reduction of ₹ 39,019.92 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Department. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(128) 2408-01-796-102-0102-Tribal Area Sub-plan- 7994-Jaggrey Distribution Schemes-				
O.	5,000.00			
R.	(-)649.83	4,350.17	4,350.17	0.00
Reduction of ₹ 649.83 lakh from the provision by way of surrender was stated to be due to non-release of fund by the Department. Saving had occurred under this head during 2020-21 also.				
(129) 2408-01-796-102-0102-Tribal Area Sub-plan- 8674-Compensation to Expenditure Incurred in Food Procurement to the State Co-Operative Marketing Federation-				
O.	11,556.60			
S.	3,154.00			
R.	(-)3,154.04	11,556.56	11,556.56	0.00
Reasons for reduction of ₹ 3,154.04 lakh from the provision by way of surrender have not been intimated (July 2022). Since the actual expenditure was within the original provision, supplementary provision of ₹ 3,154.00 lakh proved unnecessary.				
(130) 2425-796-107-0102-Tribal Area Sub-Plan- 5628-Interest Grant for Farmer Loan Interest Rationalisation-				
O.	10,462.54			
R.	(-)2,285.54	8,177.00	8,177.00	0.00
Reduction of ₹ 2,285.54 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2020-21 also.				
(131) 2425-796-107-0102-Tribal Area Sub-Plan- 7889-Computerisation of Primary Agriculture Credit Co-operative Society-				
O.	380.00			
R.	(-)380.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 380.00 lakh was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2020-21 also.				
(132) 2501-06-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7490-National Rural Livelihood Mission-				
O.	15,200.00			
S.	2,600.52			
R.	(-)8,739.32	9,061.20	9,061.20	0.00

Grant No.41-contd.

Reduction of ₹ 8,739.32 lakh from the provision by way of surrender was attributed to drawal of state matching share according to release of central share by the Government of India. Since the actual expenditure was less than the original provision, supplementary provision of ₹ 2,600.52 lakh proved unnecessary. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(133) 2501-06-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 8775-Administrative Schemes District Level-			
O.	634.24		
R.	(-505.47)	128.77	0.00

Reduction of ₹ 505.47 lakh from the provision by way of surrender was attributed to drawal of state matching share according to release of central share by the Government of India. Saving had occurred under this head during 2020-21 also.

(134) 2505-60-796-196-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6728-National Rural Employment Guarantee Schemes-			
O.	60,800.00		
S.	1,900.00		
R.	(-1,898.74)	60,801.26	0.00

Reduction of ₹ 1,898.74 lakh from the provision by way of surrender was stated to be due to drawal of State matching share according to Central share released by the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(135) 2515-796-102-0102-Tribal Area Sub-Plan- 1208-Rural Engineering Service-			
O.	3,521.75		
R.	(-746.50)	2,775.25	+0.23

Reduction of ₹ 746.50 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2019-20 and 2020-21 also.

(136) 2702-03-796-103-0102-Tribal Area Sub-Plan- 5707-Shakambari Projects-			
O.	494.00		
R.	(-168.70)	325.30	0.00

Reduction of ₹ 168.70 lakh from the provision by way of surrender was attributed to submission of bills for less amount by the Seed Corporation. Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(137) 2810-03-796-800-410-Energy Development Fund- 3188-Grant in Aid Energy Development Institution-				
O.	950.00			
R.	(-332.50)	617.50	617.50	0.00

Reduction of ₹ 332.50 lakh from the provision by way of surrender was attributed to non-release of fund by the Finance Department. Saving had occurred under this head during 2020-21 also.

(138) 2851-796-105-0102-Tribal Area Sub-Plan- 6193-Assistance for Establishment of Family Units to Khadi Board-				
O.	262.35			
R.	(-157.41)	104.94	104.94	0.00

Reduction of ₹ 157.41 lakh from the provision by way of surrender was attributed to non-release of fund by the Finance Department.

(139) 2851-796-107-0102-Tribal Area Sub-Plan - 164-Natural Tusser Kosa Production Development Scheme-				
O.	873.60			
R.	(-432.35)	441.25	441.25	0.00

Reduction of ₹ 432.35 lakh from the provision by way of surrender was attributed to non-organisation of rally and other camps due to covid-19 pandemic. Saving had occurred under this head during 2018-19 to 2020-21 also.

(140) 2851-796-107-0102-Tribal Area Sub-Plan- 5662-Distribution of Healthy Egg Tusser to Worm Cultivator of Domesticated Species-				
O.	1,077.80			
R.	(-104.94)	972.86	970.78	(-2.08)

Reduction of ₹ 104.94 lakh from the provision by way of surrender was stated to be due to less production of tusser cocoon due to covid-19 pandemic. Saving had occurred under this head during 2017-18 to 2020-21 also.

(141) 2852-80-796-102-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Area-				
O.	1,560.00			
R.	(-1,410.00)	150.00	150.00	0.00

Reasons for reduction of ₹ 1,410.00 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.41-contd.**(iv) Saving mentioned at note (iii) above was partly offset by the excess mainly under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-02-796-109-0102-Tribal Area Sub-Plan-5216-High School	35,035.72	37,964.12	+2,928.40

Reasons for huge amount of excess have not been intimated (July 2022).

(2) 2202-02-796-109-0102-Tribal Area Sub-Plan-5551-Free Cycle Distribution to High School Girls-			
O.	2,500.00		
R.	298.68	2,798.68	0.00

Augmentation in the provision by ₹ 298.68 lakh through re-appropriation and surrender of ₹ 300.00 lakh and ₹ 1.32 lakh respectively was attributed to requirement of fund for distribution of free cycle.

(3) 2202-02-796-110-0102-Tribal Area Sub-Plan-110-Grant to Non-Government School (for Basic Minimum Service)-			
O.	3,200.00		
R.	(-)22.54	3,177.46	4,284.09
			+1,106.63

Reduction of ₹ 22.54 lakh from the provision through re-appropriation and surrender of ₹ 1,085.00 lakh and ₹ 1,107.54 lakh respectively was attributed to non-receipt of demand for fund by the Districts. Excess expenditure of ₹ 1,106.63 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation.

(4) 2210-01-796-196-0102-Tribal Area Sub-Plan-1473-District Hospital-			
O.	11,726.58		
S.	1,990.00		
R.	(-)571.78	13,144.80	14,277.79
			+1,132.99

Reasons for reduction of ₹ 571.78 lakh from the provision by way of surrender as well final excess have not been intimated (July 2022). Excess expenditure of ₹ 1,132.99 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation.

(5) 2210-03-796-197-0102-Tribal Area Sub-Plan-5998-Community Health Center-			
O.	8,339.00		
S.	Token		
R.	(-)459.62	7,879.38	12,302.93
			+4,423.55

Reasons for reduction of ₹ 459.62 lakh from the provision by way of surrender as well final excess have not been intimated (July 2022). Excess expenditure of ₹ 4,423.55 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Persistent excess under this head had also been noticed during 2012-13 to 2020-21.

(6) 2210-03-796-198-0102-Tribal Area Sub-Plan-620-Sub Health Center-			
O.	4,352.85		
R.	(-)82.69	4,270.16	7,315.45
			+3,045.29

Grant No.41-contd.

Reasons for reduction of ₹ 82.69 lakh from the provision by way of surrender as well final excess have not been intimated (July 2022). Excess expenditure of ₹ 3,045.29 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Persistent excess under this head had also been noticed during 2012-13 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2210-06-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6441-Treatment and Prevention of Covid-19 Infection	14,300.00	23,833.33	+9,533.33

Reasons for excess have not been intimated (July 2022).

(8) 2401-796-108-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6606-Indian Natural Farming System- S. Token			
R. 1,127.10	1,127.10	1,127.10	0.00

Augmentation in the provision by ₹ 1,127.10 lakh from the provision through re-appropriation was attributed to implementation of National natural agricultural system in seven districts of the state.

(9) 2401-796-110-0102-Tribal Area Sub-plan- 7797-Pradhan Mantri Fasal Bima Yojana- O. 18,780.00			
R. 831.56	19,611.56	19,611.56	0.00

Augmentation in the provision by ₹ 831.56 lakh from the provision through re-appropriation and surrender of ₹ 900.00 lakh and ₹ 68.44 lakh respectively was attributed to requirement of fund for payment to insurance companies and incurring of expenditure as per receipt of insurance claim bills from the insurance company.

(10) 2408-01-796-102-0102-Tribal Area Sub-plan- 3248-Compensation for Food Loss in Procurement to State Corporation Marketing Federation- O. 20,900.00			
R. 17,673.08	38,573.08	38,573.08	0.00

Augmentation in the provision by ₹ 17,673.08 lakh through re-appropriation was attributed to requirement of fund for payments to the banks.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year. Entire appropriation had remained unutilised during 2013-14 to 2020-21 also.

CAPITAL:

Voted-

(vi) As the actual expenditure being much less than the original provision, the supplementary provision of ₹ 42,064.90 lakh obtained in August 2021 (₹ 38,646.38 lakh) and in December 2021 (₹ 3,418.52 lakh) proved unnecessary and is indicative of defective budgetary management.

(vii) Against the available saving of ₹ 1,12,163.10 lakh, surrender of ₹ 1,13,322.57 lakh on 31 March 2022 was unrealistic and injudicious.

Grant No.41-contd.**(viii) Saving in the provision occurred mainly under:-**

Head	Total Grant	Expenditure	Actual (₹in lakh)	Excess+ Saving(-)
(1) 4202-01-796-201-0102-Tribal Area Sub-Plan-7657- Foundation of Science Centre-				
O. 200.00				
R. (-)100.00	100.00		100.00	0.00

Reduction of ₹ 100.00 lakh from the provision by way of surrender was attributed to drawal of fund as per release of fund. Saving had occurred under this head during 2020-21 also.

(2) 4202-01-796-202-1202-Externally Aided Projects (T.A.S.P)- 1400-Vivekanand Gurukul Unnayan Yojana-				
O. 1,600.00				
R. (-)1,600.00	0.00		0.00	0.00

Non-utilisation of entire provision of ₹ 1,600.00 lakh was attributed to non-receipt of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(3) 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

Non-utilisation of entire provision of ₹ 5,500.00 lakh was attributed to non-receipt of fund. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(4) 4202-01-796-202-0102-Tribal Area Sub-Plan- 9840-Construction of Educational Institution and Building-				
O. 1,000.00				
R. (-)221.61	778.39		778.39	0.00

Reduction of ₹ 221.61 lakh from the provision by way of surrender was attributed to non-drawal of fund by the Districts. Saving had occurred under this head during 2017-18 to 2020-21 also.

(5) 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

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4202-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7438-State Skill Development Mission-			
O. 1,000.00			
S. Token			
R. (-)654.96	345.04	345.04	0.00

Reduction of ₹ 654.96 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

(7) 4202-02-796-103-0102-Tribal Area Sub-Plan- 717-Industrial Training Institutes-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(8) 4202-02-796-104-0802-Central Sector Schemes (T.A.S.P.)- 2668-Polytechnic Institutions-			
O. 1,282.10			
R. (-)1,008.55	273.55	273.55	0.00

Reduction of ₹ 1,008.55 lakh from the provision by way of surrender was attributed to non-receipt of fund from the Government of India, non-incurring of expenditure by the institutions and adoption of economic measures. Saving had occurred under this head during 2017-18 to 2020-21 also.

(9) 4202-02-796-105-0102-Tribal Area Sub-Plan- 7445-Engineering College in Suguja University-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-receipt of administrative approval.

(10) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6385-Medical Collage Attached Hospital-			
O. 600.00			
R. (-)600.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 600.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(11) 4210-01-796-110-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7668-Burn and Trauma Care Centre-			
O. 138.00			
R. (-)138.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 138.00 lakh was attributed to non-requirement of fund. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4210-01-796-110-0102-Tribal Area Sub-Plan- 6385-Medical College Attached Hospital-			
O. 300.10			
S. 2,200.00			
R. (-)787.85	1,712.25	1,712.25	0.00

Reasons for reduction of ₹ 787.85 lakh from the provision by way of surrender have not been intimated (July 2022).

(13) 4210-01-796-196-0102-Tribal Area Sub-Plan- 1473-District Hospitals-			
O. 3,079.70			
R. (-)1,013.02	2,066.68	2,066.69	+0.01

Reduction of ₹ 1,013.02 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2020-21 also.

(14) 4210-02-796-103-0102-Tribal Area Sub-Plan- 2777-Primary Health Centre-			
O. 1,193.70			
S. 10.00			
R. (-)112.87	1,090.83	1,090.83	0.00

Reduction of ₹ 112.87 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2020-21 also.

(15) 4210-03-796-105-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6386-Medical Dental Physiotherapy College-			
O. 25,000.10			
R. (-)20,000.10	5,000.00	5,000.00	0.00

Reasons for reduction of ₹ 20,000.10 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(16) 4210-03-796-105-0102-Tribal Area Sub-Plan- 6386-Medical Dental Physiotherapy College-			
O. 5,300.00			
R. (-)243.41	5,056.59	5,056.59	0.00

Reasons for reduction of ₹ 243.41 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(17) 4215-01-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6383-Jal Jeevan Mission Yojana-			
O. 31,187.24			
S. 20,707.00			
R. (-)17,212.00	34,682.24	34,682.24	0.00

Reduction of ₹ 17,212.00 lakh from the provision by way of surrender was attributed to drawal of fund on the basis of release of Central share and State matching share. Saving had occurred under this head during 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 4215-01-796-102-0312- NABARD Sponsored Schemes (T.A.S.P)- 7858-Solar Energy Based Rural Drinking Water Scheme-			
O.	400.00		
R.	(-)125.18	274.82	189.82
			(-)85.00

Reduction of ₹ 125.18 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(19) 4215-01-796-102-0102-Tribal Area Sub-Plan- 2715-Administration-			
O.	522.45		
R.	(-)297.62	224.83	224.83
			0.00

Reduction of ₹ 297.62 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(20) 4215-01-796-102-0102-Tribal Area Sub-Plan- 6420-Digging of Tube Well in Gothans-			
O.	380.00		
R.	(-)193.28	186.72	186.72
			0.00

Reduction of ₹ 193.28 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund from the Districts.

(21) 4215-01-796-102-0102-Tribal Area Sub-Plan- 7962-Minimata Amrit Dhara Nal Yojana-			
O.	418.00		
R.	(-)19.55	398.45	58.45
			(-)340.00

Reduction of ₹ 19.55 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Reasons for final saving have not been intimated (July 2022).

(22) 4225-02-796-102-1002-Additional Central Assistance (T.A.S.P.)- 5480-Extension of Facilities in Tribal Areas Article 275(i)-			
O.	12,000.00		
S. Tokan			
R.	(-)575.25	11,424.75	11,424.58
			(-)0.17

Reduction of ₹ 575.25 lakh from the provision by way of surrender was attributed to non-requirement of fund by the Districts. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(23) 4225-02-796-102-0802-Central Sector Schemes (T.A.S.P.)- 5024-Tribal Special Bacward Classes-			
O. 1,000.00			
R. (-)680.37	319.63	319.63	0.00

Reduction of ₹ 680.37 lakh from the provision by way of surrender was attributed to non-requirement of fund by the Districts.

(24) 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. 18,000.00			
R. (-)17,856.41	143.59	143.59	0.00

Reduction of ₹ 17,856.41 lakh from the provision by way of surrender was attributed to non-requirement of fund by the Districts.

(25) 4225-02-796-800-0802-Central Sector Schemes (T.A.S.P.)- 3728-Promotion, Reaserch, training and Develpoment ofTribal Culture-			
O. 464.82			
R. (-)464.82	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 464.82 lakh was attributed to non-requirement of fund by the Districts.

(26) 4225-02-796-800-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7844-Shahid Veer Narayan Memorial and Library-			
O. 600.00			
R. (-)600.00	0.00	0.30	+0.30

Non-utilisation of entire provision of ₹ 600.00 lakh was attributed to non-requirement of fund by the Districts. Saving had occurred under this head during 2017-18 to 2020-21 also.

(27) 4235-02-796-101-0102-Tribal Area Sub-Plan- 5650-District Disable Rehbilation Centre-			
O. 110.00			
R. (-)110.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 110.00 lakh have not been intimated (July 2022).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 4235-02-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 337-Construction and Repair of Anganwadi-			
O. 1,204.00			
R. (-)1,204.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 1,204.00 lakh have not been intimated (July 2022).

(29) 4235-02-796-103-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7971-Construction of Hostel Building Working Women-			
O. 265.00			
R. (-)265.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 265.00 lakh was attributed to non-receipt of complete proposals from the Districts. Saving had occurred under this head during 2020-21 also.

(30) 4235-02-796-103-0102-Tribal Area Sub-Plan- 8680-Tribal Area Sub-Plan Horticulture University-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-release of sanction from the Government. Saving had occurred under this head during 2020-21 also.

(31) 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 attributed to non-release of sanction by the Government. Saving had occurred under this head during 2019-20 and 2020-21 also.

(32) 4415-01-796-277-0102- Tribal Area Sub-Plan- 9182-Indira Gandhi Agriculture University-			
O. 700.00			
R. (-)700.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 700.00 lakh was attributed to non-release of fund.

(33) 4425-796-108-0102-Tribal Area Sub-Plan- 7678-Share Capital for Co-operative Institutions-			
O. 2,000.00			
R. (-)2,000.00	0.00	0.00	0.00

Grant No.41-contd.

Non-utilisation of entire provision of ₹ 2,000.00 lakh was attributed to the project being under implementation. Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(34) 4425-796-200-0312- NABARD Sponsored Schemes (T.A.S.P)- 8545-Nabard Assistance Godown Construction-			
O.	0.01		
S.	108.50		
R.	(-)108.51	0.00	0.00

Non-utilisation of entire provision of ₹ 108.51 lakh was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2020-21 also.

(35) 4515-796-102-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7759-Shyama Prasad Mukherjee Rurban Mission-			
O.	3,800.00		
R.	(-)3,592.90	207.10	0.00

Reduction of ₹ 3,592.90 lakh from the provision by way of surrender was attributed to drawal of state matching share according to release of central share. Saving had occurred under this head during 2018-19 to 2020-21 also.

(36) 4515-796-102-0102-Tribal Area Sub-Plan- 6437-Guathan Construction in Village Areas-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-receipt of demand for fund from the Districts.

(37) 4700-03-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O.	1,990.10		
R.	(-)1,410.68	579.42	(-)0.45

Reduction of ₹ 1,410.68 lakh from the provision by way of surrender was attributed to slow progress of tendering work and non-receipt of sanction from the State Government for compensation of plantation. Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(38) 4700-80-796-005-0102-Tribal Area Sub-Plan- 4416-Survey-			
O.	2,000.00		
R.	(-)1,122.32	877.68	+2.15

Reduction of ₹ 1,122.32 lakh from the provision by way of surrender was attributed to slow progress in survey work. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(39) 4701-17-796-800-0102-Tribal Area Sub-Plan- 3366-Construction Work of Medium Projects -			
O. 102.00			
R. (-)102.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 102.00 lakh through re-appropriation and surrender of ₹ 60.00 lakh and ₹ 42.00 lakh was attributed to non-payment of land compensation, slow progress in tendering work and non-receipt of sanction for the scheme from the State Government.			
(40) 4701-24-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 1,550.00			
R. (-)242.88	1,307.12	1,306.99	(-)0.13
Reduction of ₹ 242.88 lakh from the provision through re-appropriation and surrender of ₹ 500.00 lakh and ₹ 742.88 lakh was attributed to non-payment of compensation of the land-acquisition cases, delay in tendering process and non-receipt of sanction. Saving had occurred under this head during 2020-21 also.			
(41) 4701-25-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-receipt of administrative approval of the scheme. Saving had occurred under this head during 2020-21 also.			
(42) 4701-29-796-800-0102-Tribal Area Sub-Plan- 3366-Construction Work of Medium Projects-			
O. 1,005.00			
R. (-)1,005.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,005.00 lakh was attributed to non-receipt of administrative approval of the scheme and non-finalisation of land acquisition cases.			
(43) 4701-31-796-800-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O. 150.00			
R. (-)150.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 150.00 lakh was attributed to non-receipt of administrative approval of the scheme and non-finalisation of land-acquisition cases. Saving had occurred under this head during 2020-21 also.			
(44) 4701-34-796-800-0102-Tribal Area Sub-Plan- 2898-Dam and Appurtenant Works-			
O. 1,010.00			
R. (-)952.65	57.35	69.01	+11.66

Grant No.41-contd.

Reduction of ₹ 952.65 lakh from the provision by way of surrender was attributed to delay in tendering process. Excess expenditure of ₹ 11.66 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Saving had occurred under this head during 2019-20 and 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(45) 4701-80-796-005-0102-Tribal Area Sub-Plan- 3366-Construction work of Medium Projects-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to slow progress of survey work. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(46) 4702-796-101-0102-Tribal Area Sub-Plan- 3828-Minor Irrigation Schemes-			
O.	28,000.00		
S.	360.22		
R.	(-)8,512.13	19,848.09	20,690.06
			+841.97

Reduction of ₹ 8,512.13 lakh from the provision by way of surrender was attributed to non-receipt of demand from the Forest Department, non-receipt of administrative approval of the new scheme and delay in the tendering process. Excess expenditure of ₹ 841.97 lakh after augmentation through supplementary provision and surrender of fund is indicative improper assessment of fund. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(47) 4702-796-102-0102-Tribal Area Sub-Plan- 5059-Construction of Anicut/ Stopdam-			
O.	5,000.00		
S.	10.00		
R.	(-)1,411.39	3,598.61	3,608.84
			+10.23

Reduction of ₹ 1,411.39 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval of the new scheme and delay in the tendering process. Excess expenditure of ₹ 10.23 lakh after augmentation through supplementary provision and surrender of fund is indicative improper assessment of fund. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(48) 4702-796-102-0102-Tribal Area Sub-Plan- 7422-Construction of Industrial Water Structure-			
O.	6,000.00		
R.	(-)5,838.24	161.76	161.76
			0.00

Reduction of ₹ 5,838.24 lakh from the provision through re-appropriation and surrender of ₹ 700.00 lakh and ₹ 5,138.24 lakh was attributed to non-receipt of administrative approval for new works and delay in tendering process. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(49) 4702-796-800-0702-Centrally Sponsored Scheme (T.A.S.P.)- 6354-Dam Rehabilitation and Improvement Project-			
S. 1,000.00			
R. (-)1,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,000.00 lakh was attributed to non-receipt of approval from the Government of India. Saving had occurred under this head during 2019-20 and 2020-21 also.

(50) 4801-06-796-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump-			
O. 5,700.00			
S. 5,833.76			
R. (-)5,033.76	6,500.00	6,500.00	0.00

Reduction of ₹ 5,033.76 lakh from the provision by way of surrender was attributed to meeting of expenditure for the above schemes from Energy development fund. Augmentation in the provision of ₹ 5,833.76 lakh through supplementary provision proved excessive.

(51) 4810-796-101-0410-Energy Development Fund- 7693-Grant in Aid for Solar Pumps-			
O. 1,140.00			
R. (-)399.00	741.00	741.00	0.00

Reduction of ₹ 399.00 lakh from the provision by way of surrender was attributed to meeting the expenditure for the above schemes from Energy development fund.

(52) 4851-796-101-0102-Tribal Area Sub-Plan- 5385-Establishment of New Industrial Sectors-			
O. 500.00			
R. (-)500.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(53) 5054-04-796-101-0102-Tribal Area Sub-Plan- 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

Reasons for non-utilisation of entire provision of ₹ 2,000.00 lakh have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(54) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 7475-Mukhyamantri Gram Sadak Evam Vikas Yojana-			
O. 7,866.00			
R. (-)2,249.82	5,616.18	6,023.89	+407.71

Reduction of ₹ 2,249.82 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure of ₹ 407.71 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

Grant No.41-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(55) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 8650- Mukhyamantri Gram Gaurav Path Yojana-			
O.	3,078.00		
R.	(-)2,340.30	1,165.46	+427.76

Reduction of ₹ 2,340.30 lakh from the provision by way of surrender was attributed to non-requirement of fund. Excess expenditure of ₹ 427.76 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

(56) 5054-04-796-337-0102-Tribal Area Sub-Plan- 4855- Pradhan Mantri Gram Sadak Yojana	3,000.00	0.00	(-)3,000.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(57) 6408-02-796-190-0312-NABARD Aided Projects (T.A.S.P.)- 8545-Nabard Assistance Go-down Construction-			
O.	1,710.00		
S.	2,546.00		
R.	(-)874.37	3,381.63	0.00

Reduction of ₹ 874.37 lakh from the provision by way of surrender was attributed to non-release of fund by the department. Saving had occurred under this head during 2020-21 also.

(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) 4202-01-796-202-0102-Tribal Area Sub-Plan- 9005-Maintenance of Buildings- Minor Works and Repairs-			
O.	1,500.00		
R.	(-)0.02	1,499.98	+125.00

Reasons for reduction of ₹ 0.02 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022).

(2) 4215-01-796-102-0312-NABARD Sponsored Schemes (T.A.S.P.)- 5403-Rural Piped Water Supply Scheme-			
O.	250.00		
R.	(-)57.29	192.71	+425.00

Reduction of ₹ 57.29 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Excess expenditure of ₹ 425.00 lakh after surrender of fund is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

Grant No.41-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4702-796-101-0102-Tribal Area Sub-Plan - 4416-Survey-				
O.	1,000.00			
S.	20.00			
R.	535.88	1,555.88	1,599.27	+43.39

Augmentation in the provision by of ₹ 535.88 lakh through re-appropriation and surrender of ₹ 700.00 lakh and ₹ 164.12 lakh respectively was attributed to payment of pending bills and slow progress of works. Reasons for final excess have not been intimated (July 2022).

(4) 5054-04-796-337-0702-Centrally Sponsored Scheme (T.A.S.P.)- 4855- Pradhan Mantri Gram Sadak Yojana-				
O.	51,300.00			
R.	693.27	51,993.27	54,993.27	+3,000.00

Augmentation in the provision by ₹ 693.27 lakh from the provision through re-appropriation and surrender of ₹ 2,000.00 lakh and ₹ 1,306.73 lakh respectively was attributed to requirement of additional fund for construction works and drawal of fund as per release of central share and state matching share. Excess expenditure of ₹ 3,000.00 lakh after re-appropriation of fund is indicative of improper assessment of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

Charged-

(x) Entire appropriation of ₹ 15.00 lakh remained unutilised during the year and surrendered on 31 March 2022.

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN
ROADS AND BRIDGES**

(All Voted)

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
5053-CAPITAL OUTLAY ON CIVIL AVIATION			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
CAPITAL:			
Original	9,60,71,00		
Supplementary	2	9,60,71,02	5,45,71,28
Amount surrendered during the year (31 March 2022)			(-)4,14,99,74 4,20,26,61

Notes and Comments

CAPITAL:

Voted-

(i) Against the available saving of ₹ 41,499.74 lakh, surrender of ₹ 42,026.61 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-796-102-0102-Tribal Area Sub-Plan- 4727-Construction and Extension of Air Strips- O. 400.00 R. (-)169.34	230.66	233.91	+3.25
(2) 5054-03-796-101-0102-Tribal Area Sub-Plan- 4149-Construction of Major Bridges- O. 12,450.00 R. (-)1,789.70	10,660.30	10,745.80	+85.50
(3) 5054-03-796-337-0102-Tribal Area Sub-Plan- 3710-State Highways for State- O. 7,000.00 R. (-)6,091.82	908.18	922.77	+14.59

Reduction of ₹ 169.34 lakh, ₹ 1,789.70 lakh and ₹ 6,091.82 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender was attributed to delay in the departmental process. In view of the excess expenditure in the above cases, requirement of fund was not properly assessed at the time of re-appropriation. Reasons for final excess under the head at serial no. (1) to (3) above have not been intimated (July 2022). Persistent saving under the heads at serial nos. (1) and (3) above had also been noticed during 2015-16 to 2020-21.

Grant No. 42-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 6479-R.C.P.L.W.E. (R.R.P.) Phase-III			
O.	1,200.00		
R.	(-)1,200.00	0.00	0.00
(5) 5054-04-796-101-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7842-R.R.P. Phase-II-			
O.	2,000.00		
R.	(-)2,000.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,200.00 lakh and ₹ 2,000.00 lakh under the heads at serial nos. (4) and (5) above respectively was attributed to delay in the departmental process. Saving had occurred under the head at serial no. (5) above during 2020-21 also.			
(6) 5054-04-796-101-0312-NABARD Aided Projects (T.A.S.P.)- 7976-Jawahar Setu Yojana-			
O.	1,900.00		
R.	(-)309.92	1,590.08	+54.86
Reduction of ₹ 309.92 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹54.86 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).			
(7) 5054-04-796-101-0102-Tribal Area Sub-Plan- 4871-Construction of Bridges on P.M.G.S.Y. Roads-			
O.	110.00		
R.	(-)110.00	0.00	0.00
(8) 5054-04-796-337-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7842-R.R.P. Phase-II-			
O.	23,000.00		
R.	(-)23,000.00	0.00	0.00
Non-utilisation of entire provision of ₹110.00 lakh and ₹ 23,000.00 lakh under the heads at serial nos. (7) and (8) above respectively was attributed to delay in departmental process. Saving had occurred under the head at serial no. (8) above during 2020-21 also.			
(9) 5054-04-796-337-0312-NABARD Aided Projects (T.A.S.P.)- 6590-Construction of Rural Road Under NABARD Aided Grant-			
O.	8,000.00		
R.	(-)7,336.75	663.25	+3.49

Reduction of ₹ 7,336.75 lakh from the provision through re-appropriation of ₹ 3,000.00 lakh and surrender of ₹ 4,336.75 lakh was attributed to delay in departmental process. Persistent saving had also been noticed under this head during 2015-16 to 2020-21 also.

Grant No. 42-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 5054-04-796-337-0102-Tribal Area Sub-Plan- 3539-District Main Roads-				
O.	11,000.00			
R.	(-)3,654.61	7,345.39	7,376.25	+30.86

Reduction of ₹ 3,654.61 lakh from the provision through re-appropriation of ₹ 1,500.00 lakh and surrender of ₹ 2,154.61 lakh was attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2022). Persistent saving had also been noticed under this head during 2015-16 to 2020-21 also.

(11) 5054-04-796-337-0102-Tribal Area Sub-Plan- 6484-Mukhymantri Dharsa Vikas Yojana-				
O.	380.00			
R.	(-)380.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹380.00 lakh was attributed to delay in the departmental process. Persistent saving had been noticed under this head during 2014-15 to 2020-21.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-04-796-337-0102-Tribal Area Sub-Plan- 2457-Minimum Needs Programme-				
O.	18,410.00			
R.	2,678.18	21,088.18	21,317.69	+229.51

Augmentation in the provision by ₹ 2,678.18 lakh from the provision through re-appropriation of ₹ 3,000.00 lakh and surrender of ₹ 321.82 lakh was attributed to payment of contractual liability as per progress of work and delay in the departmental process. Reasons for final excess have not been intimated (July 2022). Persistent saving had been noticed under this head during 2015-16 to 2020-21.

(2) 5054-04-796-337-0102-Tribal Area Sub-Plan- 6450-Mukhya Mantri Sugam Sadak Yojana-				
O.	2,500.00			
R.	1,495.34	3,995.34	3,995.34	0.00

Augmentation in the provision by ₹ 1,495.34 lakh from the provision through re-appropriation of ₹ 1,500.00 lakh and surrender of ₹ 4.66 lakh was attributed to payment of contractual liability as per progress of work and delay in the departmental process. Saving had occurred under this head during 2020-21 also.

GRANT NO.43-SPORTS AND YOUTH WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2204-SPORTS AND YOUTH SERVICES			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
REVENUE:			
Voted-			
Original	70,64,05	35,35,22	(-)35,28,83
Amount surrendered during the year (31 March 2022)			35,28,31
<i>Charged</i>	<i>30</i>	<i>00</i>	<i>(-)30</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>30</i>
CAPITAL:			
Voted	1,69,50	1,57,45	(-)12,05
Amount surrendered during the year (31 March 2022)			12,05

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 3,528.83 lakh, a sum of ₹ 3,528.31 lakh was surrendered on 31 March 2022.

(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.	967.95		
R.	(-)369.73	597.71	(-)0.51
	598.22		

Reduction of ₹ 369.73 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, incurring of expenditure as per actual requirement and less expenditure due to Covid-19 pandemic. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.

(2) 2204-103-0101-State Plan Schemes (Normal)-
5429-Youth Welfare
Activities-

O.	200.00		
R.	(-)84.05	115.95	0.00
	115.95		

Reduction of ₹ 84.05 lakh from the provision was attributed to re-appropriation and surrender of ₹ 65.00 lakh and ₹ 19.05 lakh respectively on account of non-availability of fund for providing residential facilities in the hostel to the trainees and Covid-19 pandemic. Saving had occurred under this head during 2020-21 also.

Grant No. 43-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2204-103-0101-State Plan Schemes (Normal)- 6407-State Youth Festival-				
O.	250.00			
R.	(-)200.00	50.00	50.00	0.00

Reduction of ₹ 200.00 lakh from the provision by way of surrender was attributed to less expenditure due to Covid-19 pandemic. Saving had occurred under this head during 2020-21 also.

(4) 2204-103-0101-State Plan Schemes (Normal)- 6408-Rajya Yuva Mitan Club-				
O.	2,500.00			
R.	(-)555.27	1,944.73	1,944.73	0.00

Reduction of ₹ 555.27 lakh from the provision by way of surrender was stated to be due to sanctioned fund as per requirement. Saving had occurred under this head during 2020-21 also.

(5) 2204-103-0101-State Plan Schemes (Normal)- 6409-Mukhyamantri Khiladi Protsahan Yojana-				
O.	50.00			
R.	(-)50.00	0.00	0.00	0.00

(6) 2204-103-0101-State Plan Schemes (Normal)- 7819-Yuva Shakti Yojana-				
O.	250.00			
R.	(-)250.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh and ₹ 250.00 lakh under the heads at serial no. (5) and (6) above respectively by way surrender was attributed to finalisation of the modalities for implementation of the scheme. Saving had occurred under the head at serial no. (6) above during 2017-18 to 2020-21 also.

(7) 2204-104-0101-State Plan Schemes (Normal)- 1190-Rural Sports Competition-				
O.	75.00			
R.	(-)51.06	23.94	23.94	0.00

(8) 2204-104-0101-State Plan Schemes (Normal)- 5223-Incentive to Sportsmen-				
O.	250.00			
R.	(-)130.97	119.03	119.03	0.00

Reduction of ₹ 51.06 lakh and ₹ 130.97 lakh under the heads at serial no. (7) and (8) above respectively from the provision by way of surrender was incurring of less expenditure due to Covid-19 pandemic. Saving had occurred under these heads during 2018-19 to 2020-21 also.

Grant No. 43-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2204-104-0101-State Plan Schemes (Normal)- 6367-Sport Authority-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh by way of surrender was stated to be due to finalisation of the modalities for implementation of the scheme. Saving had occurred under this head during 2018-19 and 2019-20 also.

(10) 2204-104-0101-State Plan Schemes (Normal)- 7296-Sports Academy-			
O. 368.92			
R. (-)197.67	171.25	171.24	(-)0.01

Reduction of ₹ 197.67 lakh from the provision was attributed to re-appropriation and surrender of ₹ 50.00 lakh and ₹ 247.67 lakh respectively by way of surrender was attributed to non-availability of fund for providing residential facilities in the hostel to the trainees and sanction of fund as per actual requirement. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(11) 2204-104-0101-State Plan Schemes (Normal)- 7473-37 th National Game-			
O. 1,350.00			
R. (-)1,350.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,350.00 lakh by way of surrender was stated to be due to finalisation of the modalities for implementation of the scheme. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(12) 2204-104-0101-State Plan Schemes (Normal)- 7777-Sports Training Academy-			
O. 189.18			
R. (-)124.28	64.90	64.90	0.00

Reduction of ₹ 124.28 lakh from the provision was attributed to re-appropriation and surrender of ₹ 15.00 lakh and ₹ 139.28 lakh respectively by way of surrender was stated to be due to finalisation of the modalities for implementation of the scheme. Saving had occurred under this head during 2017-18 and 2019-20 also.

Charged-

(iii) Entire appropriation of ₹ 0.30 lakh was remained unutilised during the year and was surrendered on 31 March 2022.

GRANT NO.44-HIGHER EDUCATION

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2202-GENERAL EDUCATION				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	8,01,51,55			
Supplementary	Token	8,01,51,55	6,31,92,80	(-)1,69,58,75
Amount surrendered during the year (31 March 2022)				1,79,13,29
<i>Charged</i>		<i>1,10</i>	<i>00</i>	<i>(-)1,10</i>
<i>Amount surrendered during the year (31 March 2022)</i>				<i>1,10</i>
CAPITAL:				
Voted		6,22,50	6,27	(-)6,16,23
Amount surrendered during the year (31 March 2022)				6,16,23

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 16,958.75 lakh, surrender of ₹ 17,913.29 lakh on 31 March 2022 was unrealistic and injudicious. This indicates poor budgetary management.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-03-001-3443-Directorate of- Collegiate Education-				
O.	1,402.40			
R	(-)787.10	615.30	614.34	(-)0.96

Reduction of ₹ 787.10 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, incurring of expenditure as per actual requirement and non-imparting of training. Saving had occurred under this head during 2019-20 and 2020-21 also.

(2) 2202-03-001-0701-Centrally Sponsored Schemes (Normal)-

8971-National Higher
Education Mission-

O. 6,711.80

R (-)6,686.89

24.91

24.91

0.00

Reduction of ₹ 6,686.89 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts, non-requirement of funds and non-receipt of central share from the Government of India. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

Grant No. 44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-03-102-0101-State Plan Schemes (Normal)- 7238-Indira Arts University, Khairagarh-			
O.	1,696.00		
R.	(-317.60)	1,378.40	0.00

Reduction of ₹ 317.60 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.

(4) 2202-03-102-0101-State Plan Schemes (Normal)- 7656-Durg University-			
O.	530.00		
R.	(-318.00)	212.00	0.00

Reduction of ₹ 318.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.

(5) 2202-03-102-0101-State Plan Schemes (Normal)- 9948-University Pension Payment Schemes-			
O.	1,400.00		
R.	(-184.00)	1,216.00	0.00

Reduction of ₹ 184.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement.

(6) 2202-03-103-0101-State Plan Schemes (Normal)- 7751-Swami Vivekanand Gyandeep Scheme-			
O.	445.00		
R.	(-119.93)	325.07	(-1.38)

Reduction of ₹ 119.93 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2016-17 to 2020-21 also.

(7) 2202-03-103-0101-State Plan Schemes (Normal)- 798-Arts, Science and Commerce Colleges-			
O.	56,649.85		
S. Token			
R.	(-7,906.78)	48,743.07	(-17.89)

Reduction of ₹ 7,906.78 lakh from the provision was by way of surrender was attributed mainly to non-filling up the vacant posts and incurring of expenditure as per actual requirement. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No. 44-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2202-03-104-0101-State Plan Schemes (Normal)- 3444-Maintenance Grants to Colleges-			
O.	4,700.00		
R	(-)1,040.07	3,659.93	4,634.68
			+974.75

Reduction of ₹ 1,040.07 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. In view of the excess expenditure of ₹ 974.75 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Reasons for huge amount of final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(9) 2202-03-104-0101-State Plan Schemes (Normal)- 7364-Aided College Pension Scheme-			
O.	1,200.00		
R	(-)520.00	680.00	680.00
			0.00

Reduction of ₹ 520.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.

Charged-

(iii) Entire appropriation of ₹ 1.10 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2015-16 to 2020-21 also.

CAPITAL:

Voted-

(iv) 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.	100.00		
R	(-)100.00	0.00	0.00
			0.00
(2) 4202-01-203-0101-State Plan Schemes (Normal)- 6414-Raigarh University-			
O.	100.00		
R	(-)100.00	0.00	0.00
			0.00
(3) 4202-01-203-0101-State Plan Schemes (Normal)- 7238-Indira Arts University, Khairagarh-			
O.	150.00		
R	(-)150.00	0.00	0.00
			0.00

Grant No. 44-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4202-01-203-0101-State Plan Schemes (Normal)- 7656-Durg University-				
O.	100.00			
R	(-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh, ₹ 100.00 lakh, ₹ 150.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (1) to (4) above respectively was attributed to non-requirement of funds. Saving had occurred under the head at serial nos. (3) and (4) above during 2017-18 to 2020-21 also. Persistent saving under the head at serial nos. (1) had also been noticed during 2015-16 to 2020-21 also.

GRANT NO.45-MINOR IRRIGATION WORKS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2702-MINOR IRRIGATION			
4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
5054- CAPITAL OUTLAY ON ROADS AND BRIDGES			

REVENUE	79,47,36	70,09,59	(-)9,37,77
Amount surrendered during the year (31 March 2022)			9,69,96

CAPITAL:

Original	3,74,51,00		
Supplementary	1,01,22	3,75,52,22	3,20,75,37
Amount surrendered during the year (31 March 2022)			(-)54,76,85 53,83,21

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 937.77 lakh, surrender of ₹ 969.96 lakh on 31 March 2022 was unrealistic and injudicious.

(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.	4,479.50		
R.	(-)484.69	3,994.81	4,027.31
			+32.50

Reduction of ₹ 484.69 lakh from the provision by way of surrender was attributed to vacancies in various cadres, non-enhancement of the rate of various allowances and execution of works as per requirements. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(2) 2702-03-103-207-Other Minor Irrigation

Construction Work-			
O.	1,470.90		
R.	(-)372.39	1,098.51	1,101.63
			+3.12

Reduction of ₹ 372.39 lakh from the provision by way of surrender was attributed to vacancies in various cadres, non-enhancement of the rate of various allowances and execution of works as per requirements. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.45-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2702-03-103-0101-State Plan Schemes (Normal)- 5707-Shakambari Project-			
O.	650.00		
R.	(-)76.23	573.77	0.00

Reduction of ₹ 76.23 lakh from the provision by way of surrender was attributed to non-submission of bills by Chhattisgarh Seeds Corporation. Saving had occurred under this head during 2020-21 also.

CAPITAL:

(iii) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 101.22 lakh obtained in August 2021 proved unnecessary and is indicative of defective budgeting.

(iv) Against the available saving of ₹ 5,476.85 lakh, a sum of ₹ 5,383.21 lakh only was surrendered on 31 March 2022.

(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.	21,480.00		
S.	101.22		
R.	(-)5,047.43	16,533.79	(-)28.52

Reduction of ₹ 5,047.43 lakh from the provision was attributed to re-appropriation and surrender of ₹ 1,500.00 lakh and ₹ 3,547.43 lakh respectively on account of non-receipt of compensation of a forestation, non-receipt of administrative approval for new scheme and slow progress of tender work. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(2) 4702-101-0101-State Plan Schemes (Normal)- 4416-Survey-			
O.	600.00		
R.	(-)102.13	497.87	0.00

Reduction of ₹ 102.13 lakh from the provision by way of surrender was attributed to payment made as per the progress of work. Persistent saving under this head had been noticed during 2015-16 to 2020-21.

(3) 4702-101-0101-State Plan Schemes (Normal)- 7953-Climate Sensitivity Scheme-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-receipt of approval of projects from the Central Water Commission. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.45-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4702-102-0101-State Plan Schemes (Normal)- 7422-Construction of Industrial Water Structure-			
O.	4,000.00		
R.	(-)2,047.69	1,969.29	+16.98

Reduction of ₹ 2,047.69 lakh from the provision was attributed to re-appropriation and surrender of ₹ 2,000.00 lakh and ₹ 47.69 lakh respectively on account of slow progress of tendering work and payment made as per the progress of work. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had been noticed during 2011-12 to 2020-21.

(5) 5054-05-337-0101-State Plan Schemes (Normal)- 7820-Construction of Roads and Bridges-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-finalisation of agency for construction of Roads and Bridges. Saving had occurred under this head during 2018-19 to 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4702-102-0101-State Plan Schemes (Normal)- 5059-Construction of Anicut/Stopdam-			
O.	10,000.00		
R.	2,089.03	12,006.93	(-)82.10

Augmentation in the provision of ₹ 2,089.03 lakh was attributed to re-appropriation and surrender of ₹ 3,500.00 lakh and ₹ 1,410.97 lakh respectively on discharging of pending liabilities and payment made as per the progress of work.

(v) Suspense Transactions-

The nature of transaction under 'Suspense' and the accounting procedure have been explained in note (v) below the Appropriation Accounts of Grant No.20–Public Health Engineering (Revenue Section).

Grant No.45-concl.d.

An analysis of Suspense transactions accounted for in this section during 2021-22 is given below together with the opening and closing balances under the 'Suspense' sub-heads-

Particulars	Opening balance as on 1 April 2021 Debit +/ Credit(-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2022 Debit +/Credit(-)
4702-CAPITAL OUTLAY ON MINOR IRRIGATION-	(₹ in lakh)			
(i) Purchase	(-)47.83	0.00	0.00	(-)47.83
(ii) Stock	+186.40	0.00	0.00	+186.40
(iii) Miscellaneous Works Advances	+42.24	0.00	0.00	+42.24
(iv) Workshop Suspense	+0.04	0.00	0.00	+0.04
Total	+180.85	0.00	0.00	+180.85

GRANT NO.46-SCIENCE AND TECHNOLOGY

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3425-OTHER SCIENTIFIC RESEARCH			
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH			
REVENUE:			
Voted	22,75,00	9,09,57	(-)13,65,43
Amount surrendered during the year (31 March 2022)			13,65,43
<i>Charged-</i>			
<i>Original</i>	00		
<i>Supplementary</i>	2,23,27	2,23,27	00
Amount surrendered during the year			00
CAPITAL	3,80,00	00	(-)3,80,00
Amount surrendered during the year (31 March 2022)			3,80,00

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. 1,225.00			
R. (-)712.93	512.07	512.07	0.00

Reduction of ₹ 712.93 lakh from the provision by way of surrender was attributed to less number of staffs and non approval of the proposal for drawal of funds. Saving had occurred under this head during 2017-18 to 2020-21 also.

(2) 3425-60-200-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O. 700.00			
R. (-)332.50	367.50	367.50	0.00

Reduction of ₹ 332.50 lakh from the provision by way of surrender was attributed to less number of staffs. Saving had occurred under this head during 2017-18 to 2020-21 also.

(3) 3425-60-200-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 350.00			
R. (-)320.00	30.00	30.00	0.00

Reduction of ₹ 320.00 lakh from the provision by way of surrender was attributed to non-drawal of funds. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.46-concl.d.**CAPITAL:**

(ii) Entire provision of ₹ 380.00 lakh remained unutilized during the year and was surrender on 31 March 2022. This trend shows poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5425-600-0701-Centrally Sponsored Schemes (Normal)- 5632-Establishment of Science City-			
O. 180.00			
R. (-)180.00	0.00	0.00	0.00
(2) 5425-600-0101-State Plan Schemes (Normal)- 5632-Establishment of Science City-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00
(3) 5425-600-0101-State Plan Schemes (Normal)- 6736-Establishment of Central Laboratory-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 180.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh under the heads at serial nos. (1) to (3) above respectively was attributed to non-drawal of funds. Persistent saving under the head at serial no. (3) had been noticed during 2015-16 to 2020-21 also.

GRANT NO.47-TECHNICAL EDUCATION AND MANPOWER PLANNING DEPARTMENT

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2203-TECHNICAL EDUCATION			
2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT			
4202-CAPITAL OUTLAY ON EDUCATION			
SPORTS, ART AND CULTURE			
REVENUE:			
Voted	3,50,01,30	2,30,59,80	(-)1,19,41,50
Amount surrendered during the year (31 March 2022)			1,17,25,69
<i>Charged</i>	<i>10</i>	<i>00</i>	<i>(-)10</i>
<i>Amount surrendered during the year (31 March 2022)</i>			<i>10</i>
CAPITAL:			
Voted	22,60,50	10,11,94	(-)12,48,56
Amount surrendered during the year (31 March 2022)			12,58,69
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 11,941.50 lakh, a sum ₹ 11,725.69 lakh only was surrendered on 31 March 2022.

(ii) 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. 491.10			
R. (-)135.26	355.84	355.39	(-)0.45

Reasons for reduction of ₹ 135.26 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(2) 2203-105-0101-State Plan Schemes (Normal)-

2668-Polytechnic
Institutions-

O. 7,578.66

R. (-)864.67

6,713.99

6,474.98

(-)239.01

Reasons for reduction of ₹ 864.67 lakh from the provision by way of surrender as well as huge final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2203-112-0101-State Plan Schemes (Normal)- 502-Engineering College-			
O.	2,472.65		
R.	(-)111.43	2,361.22	2,374.34
			+13.12

Reasons for reduction of ₹ 111.43 lakh from the provision by way of surrender as well as final excess have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(4) 2203-112-0101-State Plan Schemes (Normal)- 6425-Chief Minister Polytechnic Quality Development Scheme-				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to receipt of administrative approval on 31 March because of which the expenditure could not be incurred. Saving had occurred under this head during 2017-18 to 2020-21 also.

(5) 2203-112-0101-State Plan Scheme (Normal)- 7341-Establishment of I.I.I.T-				
O.	2,500.00			
R.	(-)1,500.00	1,000.00	1,000.00	0.00

Reduction of ₹ 1,500.00 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2020-21 also.

(6) 2230-02-001-3795-Directorate of Employment-				
O.	240.30			
R.	(-)93.42	146.88	146.87	(-)0.01

Reduction of ₹ 93.42 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(7) 2230-02-101-0101-State Plan Schemes (Normal)- 7632-Yuva Kshamta Vikash Yojana-				
O.	300.00			
R.	(-)285.69	14.31	14.31	0.00

Reduction of ₹ 285.69 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2017-18 to 2020-21 also.

(8) 2230-02-101-0101-State Plan Schemes (Normal)- 9147-Employment Exchange Office-				
O.	1,475.10			
R.	(-)310.91	1,164.19	1,163.59	(-)0.60

Reduction of ₹ 310.91 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2230-03-003-0801-Central Sector Schemes (Normal)- 7960-Skill Training to Enhance Industrial Quality-			
O.	1,000.00		
R.	(-)454.73	545.27	0.00

Reduction of ₹ 454.73 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2019-20 and 2020-21 also.

(10) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 717-Industrial Training Institutes-			
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 (July 2022). Persistent saving had also been noticed under this head during 2011-12 to 2020-21 also.

(11) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 7867-Pradhan Mantri <i>Kaushal</i> <i>Vikas Yojana</i> -			
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 (July 2022).

(12) 2230-03-003-0701-Centrally Sponsored Schemes (Normal)- 7955-Training for Living-			
O.	750.00		
R.	(-)388.00	362.00	0.00

Reasons for reduction of ₹ 388.00 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(13) 2230-03-003-0101-State Plan Schemes (Normal)- 717-Industrial Training Institutes-			
O.	10,854.50		
R.	(-)1,989.65	8,864.85	+10.10

Reduction of ₹1,989.65 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2017-18 to 2020-21 also.

(14) 2230-03-003-0101-State Plan Schemes (Normal)- 7438-State Skill Development Mission-			
O.	400.00		
R.	(-)350.00	50.00	0.00

Reduction of ₹ 350.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2018-19 and 2020-21 also.

Grant No.47-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2230-03-003-0101-State Plan Schemes (Normal)- 7683-Mukhya Mantri Koushal Vikas Yojana-			
O.	4,050.00		
R.	(-3,515.50)	534.50	0.00

Reduction of ₹3,515.50 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving had also been noticed under this head during 2015-16 to 2020-21 also.

(16) 2230-03-003-0101-State Plan Schemes (Normal)- 8935-Livelihood College-			
O.	360.00		
R.	(-)105.00	255.00	0.00

Reduction of ₹ 105.00 lakh from the provision by way of surrender was stated to be incurring of expenditure as per actual requirement. Saving had occurred under this head during 2018-19 to 2020-21 also.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2018-19 to 2020-21 also.

CAPITAL:

Voted-

(iv) Against the available saving of ₹ 1,248.56 lakh, surrender of ₹ 1,258.69 lakh on 31 March 2022 was unrealistic and injudicious.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-02-103-1001-Additional Central Assistance (General)- 8935-Livelihood College-			
O.	200.00		
R.	(-)200.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh from the have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(2) 4202-02-104-0801-Central Sector Schemes (Normal)- 2668-Polytechnic Institutions-			
O.	495.00		
R.	(-)465.60	29.40	+9.71

Reduction of ₹ 465.60 lakh from the provision by way of surrender was attributed to non-receipt of fund from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.47-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-02-104-0101-State Plan Schemes (Normal)- 2668-Polytechnic Institutions-				
O.	837.50			
R.	(-)182.40	655.10	655.10	0.00

Reduction of ₹ 182.40 lakh from the provision by way of surrender was attributed to adoption of economic measures and non-receipt of fund from the Government of India.

(4) 4202-02-112-0101-State Plan Schemes (Normal)- 6425-Chief Minister Polytechnic Quality Development-				
O.	300.00			
R.	(-)300.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 300.00 lakh was attributed to non-receipt of administrative approval. Saving had occurred under this head during 2020-21 also.

GRANT NO.49-SCHEDULED CASTES WELFARE

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
REVENUE	4,94,30	3,29,18	(-) 1,65,12
Amount surrendered during the year (31 March 2022)			2,34,55

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 165.12 lakh, surrender of ₹ 234.55 lakh on 31 March 2022 was unrealistic and injudicious.

(ii) Saving in the provision occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving (-)
(1) 2202-02-110-307-Contribution of Non-Government Institution-			
O.	272.00		
R.	(-)121.08	150.92	220.46
			+69.54

Reduction of ₹ 121.08 lakh from the provision by way of surrender was attributed to non-receipt of proposal from the Districts. Excess expenditure of ₹ 69.54 lakh after reduction of budget provision is indicative of improper assessment of requirement of funds at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(2) 2225-01-102-6800-Formation of Scheduled Caste Commission-			
O.	212.30		
R.	(-)103.47	108.83	108.72
			(-)0.11

Adequate reasons for reduction of ₹ 103.47 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

**GRANT NO.50-EXPENDITURE PERTAINING TO THE DEPARTMENTS
IMPLEMENTING 20-POINT PROGRAMMES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
2053-DISTRICT ADMINISTRATION			
REVENUE	3,84,25	2,03,10	(-)1,81,15
Amount surrendered during the year (31 March 2022)			1,80,86

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 181.15 lakh, an amount of ₹ 180.86 lakh was surrendered on 31 March 2022.

(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.	384.25		
R.	(-)180.86	203.39	203.10
			(-)0.29

Reasons for reduction of ₹ 180.86 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2075-MISCELLANEOUS GENERAL SERVICES			
2250-OTHER SOCIAL SERVICES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
REVENUE:			
Original	15,23,50		
Supplementary	74,42	15,97,92	7,21,58
Amount surrendered during the year (31 March 2022)			(-),8,76,34 8,74,86
CAPITAL	4,50,00	4,77,16	+ 27,16 2
Amount surrendered during the year (31 March 2022)			

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 74.42 lakh obtained in December 2021 proved unnecessary and is indicative of defective budgeting.

(ii) Against the available saving of ₹ 876.34 lakh, a sum of ₹ 874.86 lakh was surrendered on 31 March 2022.

(iii) 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.	900.00		
R.	(-)580.00	320.00	320.00
			0.00
Reduction of ₹ 580.00 lakh from the provision by way of surrender was attributed to non-approval of proposal and less release of grant by the Finance Department. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(2) 2250-800-2003-Sindhu Darshan/Kailash Mansarovar Yatra-			
O.	130.00		
R.	(-)128.00	2.00	2.00
			0.00

Reduction of ₹ 128.00 lakh from the provision by way of surrender was attributed to non-receipt of proposal. Persistent saving under this head had been noticed during 2016-17 to 2020-21.

Grant No.51-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2250-800-0101-State Plan Schemes (Normal)- 6292-Renovation of Temples under Government-			
O. 150.00			
R. (-)135.00	15.00	15.00	0.00

Reduction of ₹ 135.00 lakh from the provision was attributed to re-appropriation and surrender of ₹ 100.00 lakh and ₹ 35.00 lakh respectively on account of non-receipt of proposal. Persistent saving under this head had been noticed during 2016-17 to 2020-21.

(4) 2250-800-0101-State Plan Schemes (Normal)- 6394-Directorate, Religion & Subordinate Office-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-sanction of proposal for filling up of vacant posts. Saving had occurred under this head during 2017-18 to 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2250-800-0101-State Plan Schemes (Normal)- 5805-Construction of Dharamsala etc. Near Temples and the Religious Places-			
O. 50.00			
S. 74.42			
R. 97.29	221.71	221.71	0.00

Augmentation of provision by ₹ 100.00 lakh through re-appropriation was attributed to receipt of proposal from people representative. Reasons for surrender of ₹ 2.71 lakh have not been intimated (July 2022).

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES UNDER SPECIAL
COMPONENT PLAN FOR SCHEDULED CASTES**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
REVENUE	23,34,20	21,01,28	(-)2,32,92
Amount surrendered during the year (31 March 2022)			2,32,92
CAPITAL	61,98,13	61,98,13	00

Notes and Comments

REVENUE:

(i) 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 (SCSP)- 5397-National Family Assistance Scheme-			
O. 70.00			
R. (-)23.20	46.80	46.80	0.00

Reduction of ₹ 23.20 lakh from the provision by way of surrender was attributed to incurring of less expenditure owing to reduction in the number of beneficiaries of *Indira Gandhi Rashtriya Parivar Sahayata Yojana*. Saving had occurred under this head during 2018-19 to 2020-21 also.

(2) 2853-02-789-800-0103-Special Component Plan for Schedule Castes- 7611-Transfer of Revenue Receipts from Minor Minerals to Urban Bodies-			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reduction of ₹ 200.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the competent authority. Saving had occurred under this head during 2020-21 also.

**GRANT NO.54-EXPENDITURE PERTAINING TO AGRICULTURE
RESEARCH AND EDUCATION**

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2415-AGRICULTURAL RESEARCH AND EDUCATION				
4415-CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION				
REVENUE:				
Original	2,04,80,00			
Supplementary	10,00	2,04,90,00	2,04,28,75	(-)61,25
Amount surrendered during the year (31 March 2022)				6,91,25
CAPITAL:				
Original	50,20,00			
Supplementary	10,00	50,30,00	32,60,00	(-)17,70,00
Amount surrendered during the year (31 March 2022)				17,70,00

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision the supplementary provision of ₹ 10.00 lakh obtained in August 2021 proved unnecessary. This indicates poor budgetary management.

(ii) Against the available saving of ₹ 61.25 lakh, surrender of ₹ 691.25 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over the budget.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2415-01-120-0101-State Plan Schemes (Normal)- 9182- Indira Gandhi Agriculture University-				
O.	16,100.00			
R.	(-)250.00	15,850.00	15,850.00	0.00
Reduction of ₹ 250.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of funds by the Government. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.				
(2) 2415-01-277-0101-State Plan Schemes (Normal)- 7988- Horticulture University-				
O.	700.00			
S.	5.00			
R.	(-)180.00	525.00	525.00	0.00

Grant No.54-contd.

Reduction of ₹ 180.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of funds by the State Government. Saving had occurred under this head during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2415-04-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O. 100.00			
R. (-)55.00	45.00	45.00	0.00

Reasons for reduction of ₹ 55.00 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2415-03-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O. 3,490.00			
R. (-)192.50	3,297.50	3,927.50	+630.00

Reasons for reduction of ₹ 192.50 lakh from the provision by way of surrender have not been intimated (July 2022). The excess amount of ₹ 630.00 lakh was due to clearance of outstanding O.B. suspense account for the year 2020-21.

CAPITAL:

(v) As the actual expenditure being less than the original provision the supplementary provision of ₹ 10.00 lakh obtained in August 2021 proved unnecessary. This indicates poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4415-01-277-0101-State Plan Schemes (Normal)- 7988-Horticulture University-			
O. 160.00			
S. 5.00			
R. (-)165.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 165.00 lakh was attributed to non-release of funds. Saving had occurred under this head during 2020-21 also.

(2) 4415-01-277-0101-State Plan Schemes (Normal)- 9182-Indira Gandhi Agriculture University-			
O. 3,000.00			
R. (-)750.00	2,250.00	2,250.00	0.00

Reduction of ₹ 750.00 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release of funds. Saving had occurred under this head during 2020-21 also.

Grant No.54-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4415-03-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O.	1,700.00		
R.	(-)700.00	1,000.00	0.00

Reasons for reduction of ₹ 700.00 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(4) 4415-04-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
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 (July 2022). Saving had occurred under this head during 2020-21 also.

(5) 4415-05-277-0101-State Plan Schemes (Normal)- 7403- Kamdhenu Veterinary University-			
O.	60.00		
R.	(-)50.00	10.00	0.00

Reduction of ₹ 50.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2020-21 also.

GRANT NO.55-EXPENDITURE PERTAINING TO WOMEN AND CHILD WELFARE

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted-			
Original	10,16,19,41		
Supplementary	6,65,22	7,48,66,55	(-)2,74,18,08
Amount surrendered during the year (31 March 2022)			2,74,21,69
<i>Charged</i>	<i>10</i>	<i>68</i>	<i>+58</i>
<i>Amount surrendered during the year</i>			<i>00</i>
CAPITAL:			
Voted	33,66,50	2,67,18	(-)30,99,32
Amount surrendered during the year (31 March 2022)			30,99,32

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 665.22 lakh obtained in August 2021 (₹ 320.00 lakh) and December 2021 (₹ 345.22 lakh) proved unnecessary and could have been restricted to token amount where necessary.

(ii) Against the available saving of ₹ 27,418.08 lakh, a sum of ₹ 27,421.69 lakh was surrendered on 31 March 2022.

(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.	1,790.00		
R.	(-)754.50	1,034.15	(-)1.35
Reasons for reduction of ₹ 754.50 from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.			
(2) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)-5354-Integrated Service Scheme (Under Externally Aided Project)-			
O.	4,024.38		
S.	665.22		
R.	(-)2,455.20	2,234.40	0.00

Grant No.55-contd.

Reduction of ₹ 2,455.20 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabala Yojana-			
O.	241.00		
R.	(-)241.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 241.00 lakh by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(4) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7507-Establishment of State Woman Centre under State Woman Strengthening Mission Authority-			
O.	1,152.64		
R.	(-)93.30	1,059.34	0.00

Reduction of ₹ 93.30 lakh from the provision by way of surrender was attributed to non-selection of volunteer, closure of the colleges and non-conduction of training due to Covid-19 Pandemic. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(5) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 7884-Pradhan Mantri Matru Vandana-			
O.	2,046.70		
R.	(-)274.32	1,772.38	0.00

Reduction of ₹ 274.32 lakh from the provision by way of surrender was attributed to incurring of expenditure as per receipt of Central Share from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(6) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9042-Children's Home under Integrated Child Protection Scheme-			
O.	2,099.59		
R.	(-)1,273.25	826.34	(-)1.77

Reduction of ₹ 1,273.25 lakh from the provision by way of surrender was attributed to incurring of expenditure on the basis of scheme guidelines and based on actual requirements. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(7) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9044-Integrated Child Development Service Schemes-			
O.	28,355.00		
R.	(-)4,157.74	24,197.26	+2.53

Reasons for reduction of ₹4,157.74 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

Grant No.55-contd.

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.	850.72			
R.	(-)231.68	619.04	628.83	+9.79
Reasons for reduction of ₹ 231.68 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2003-04 to 2020-21.				
(9) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9131-Training to Aanganwadi Workers under Integrated Child Development Service Schemes-				
O.	700.00			
R.	(-)700.00	0.00	0.00	0.00
Reasons for non-utilisation of entire provision of ₹ 700.00 lakh by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.				
(10) 2235-02-102-0701-Centrally Sponsored Schemes (Normal)- 9949-Integrated Child Protection Scheme-				
O.	4,426.61			
R.	(-)1,866.01	2,560.60	2,560.60	0.00
Reduction of ₹ 1,866.01 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per receipt of funds from the Government of India and also in accordance with the scheme guidelines. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.				
(11) 2235-02-102-0101- State Plan Schemes (Normal)- 5560-State Level Resource Centre-				
O.	238.27			
R.	(-)96.10	142.17	147.64	+5.47
(12) 2235-02-102-0101- State Plan Schemes (Normal)- 6908-Honorarium to Workers and Assistants-				
O.	7,600.00			
R.	(-)361.74	7,238.26	7,245.82	+7.56
Reasons for reduction of ₹ 96.10 lakh and ₹ 361.74 lakh under the heads at serial nos. (11) and (12) above respectively from the provision by way of surrender have not been intimated (July 2022). Persistent saving under the head at serial no. (12) above had also been noticed during 2008-09 to 2020-21.				
(13) 2235-02-102-0101- State Plan Schemes (Normal)- 7303-State Children Right Protect Commission-				
O.	175.00			
R.	(-)85.00	90.00	90.00	0.00

Grant No.55-contd.

Reasons for reduction of ₹ 85.00 lakh from the provision by way of surrender have not been intimated (July 2022).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2235-02-102-0101- State Plan Schemes (Normal)- 7680-Development and ECCE Component for Aanganwadi Centers-			
O. 991.00			
R. (-)474.64	516.36	516.36	0.00

Reasons for reduction of ₹ 474.64 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(15) 2235-02-102-0101- State Plan Schemes (Normal)- 7884-Pradhan Mantri Matru Vandana-			
O. 600.00			
R. (-)599.70	0.30	0.30	0.00

Reduction of ₹ 599.70 lakh from the provision by way of surrender was attributed to declaration and issuance of the instructions in this regard by the Finance Department.

(16) 2235-02-102-0101- State Plan Schemes (Normal)- 7915-Benefits to Anganwadi Workers/Assistants-			
O. 500.00			
R. (-)79.00	421.00	421.00	0.00

Reasons for reduction of ₹ 79.00 lakh from the provision by way of surrender have not been intimated (July 2022).

(17) 2235-02-102-0101- State Plan Schemes (Normal)- 7916-Kishore Nyay Nidhi-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh was attributed to non-receipt of approval from the Government.

(18) 2235-02-102-0101- State Plan Schemes (Normal)- 8958-Electric Expenditure of Aanganwadi-			
O. 292.92			
R. (-)85.29	207.63	207.63	0.00

Reasons for reduction of ₹ 85.29 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(19) 2235-02-102-0101-State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O. 175.00			
R. (-)175.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 175.00 lakh was attributed to non-receipt of proposals from the Districts. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2235-02-103-0701- Centrally Sponsored Schemes (Normal)- 7824-Rajiv Gandhi Rashtriya Jhulaghar-			
O.	500.00		
R.	(-)500.00	0.00	0.00
Non-utilisation of entire provision of ₹ 500.00 lakh by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.			
(21) 2235-02-103-0701- Centrally Sponsored Schemes (Normal)- 7879-Mahila Police Swayam Sevak Yojna-			
O.	600.00		
R.	(-)580.08	19.92	0.00
Reduction of ₹ 580.08 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the revised approval received from the Government of India. Saving had occurred under this head during 2018-19 and 2020-21 also.			
(22) 2235-02-103-0101-State Plan Schemes (Normal)- 5373-Organisation of Women's Funds-			
O.	200.00		
R.	(-)56.00	144.00	0.00
Reduction of ₹ 56.00 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(23) 2235-02-103-0101- State Plan Schemes (Normal)- 5563-Regional Women Training Institute-			
O.	190.10		
R.	(-)89.76	100.34	+1.09
Reasons for reduction of ₹ 89.76 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.			
(24) 2235-02-103-0101- State Plan Schemes (Normal)- 5645-Mukhya Mantri Kanyadaan Yojana-			
O.	950.00		
R.	(-)92.47	857.53	(-)130.00
Reduction of ₹ 92.47 lakh from the provision by way of surrender was attributed to non-arrangement of mass marriage ceremony due to Covid-19 Pandemic. Reasons for final saving of ₹ 130.00 lakh have not been furnished. Saving had occurred under this head during 2019-20 and 2021-22 also.			
(25) 2235-02-103-0101-State Plan Schemes (Normal)- 8681-State Women's Commission-			
O.	491.16		
R.	(-)280.49	210.67	0.00

Grant No.55-contd.

Reduction of ₹ 280.49 lakh from the provision by way of surrender was attributed to less expenditure due to Covid-19 Pandemic. Saving had occurred under this head during 2017-18 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(26) 2235-02-103-0101-State Plan Schemes (Normal)- 8809-Protection of Women from Domestic Violence (Nava Bihan)- O. 336.14 R. (-)76.19	259.95	259.89	(-)0.06

Reduction of ₹ 76.19 lakh from the provision by way of surrender was attributed to less expenditure due to the restrictions imposed on arrangements of training and other activities as well as non-submission of proposal by the District Offices from the social services organisation.

(27) 2235-02-107-0701-Centrally Sponsored Schemes (Normal)- 5491-Formation of Advisory Social Welfare Board- O. 87.89 R. (-)67.19	20.70	20.70	0.00
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Reduction of ₹ 67.19 lakh from the provision by way of surrender was attributed to non-appointment of Chairman of State Social Welfare Board as well as incurring of expenditure as per the fund received from the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(28) 2235-02-107-0701-Centrally Sponsored Schemes (Normal)- 7815-Ujjwala Pariyojana- O. 90.11 R. (-)66.25	23.86	23.86	0.00
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Reduction of ₹ 66.25 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the fund received from the Government of India. Saving had occurred under this head during 2020-21 also.

(29) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 7361-Sabla Yojana- O. 237.39 R. (-)106.26	131.13	131.13	0.00
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Reasons for reduction of ₹ 106.26 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

(30) 2236-02-101-0701-Centrally Sponsored Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme- O. 34,266.43 R. (-)7,292.43	26,974.00	26,954.61	(-)19.39
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Reasons for reduction of ₹ 7,292.43 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

Grant No.55-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(31) 2236-02-101-0101-State Plan Schemes (Normal)- 6359-Chief Ministers Nutrition Campaign-			
S. 3,000.00			
R. (-)2,915.08	84.92	84.92	0.00

Reasons for reduction of ₹ 2,915.08 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2021-22 also.

(32) 2236-02-101-0101-State Plan Schemes (Normal)- 7747-Mahtari Jatan Yojana-			
O. 1,539.33			
R. (-)390.95	1,148.38	1,148.28	(-)0.10

Reasons for reduction of ₹ 390.95 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2018-19 and 2020-21 also.

(33) 2236-02-101-0101- State Plan Schemes (Normal)- 9050-Minimum Needs Programme Special Nutrition Scheme-			
O. 927.00			
R. (-)591.11	335.89	335.89	0.00

Reasons for reduction of ₹ 591.11 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had been noticed during 2007-08 to 2020-21.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-02-103-0101-State Plan Schemes (Normal)- 9369-Mahila Jagriti Shivir-			
O. 235.00			
R. (-)68.26	166.74	296.74	+130.00

In view of the excess expenditure of ₹ 130.00 lakh, reduction of fund at the time of surrender of ₹ 68.26 lakh was not properly assessed. Reasons for surrender as well as excess expenditure have not been furnished.

Charged-

(v) Against the available saving of ₹ 0.58 lakh was utilised during the year and no amount was surrendered on 31 March 2022.

Grant No.55-concl'd.

CAPITAL:

Voted-

(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.	2,284.00		
R.	(-)2,284.00	0.00	0.00

Reasons for reduction of entire provision of ₹ 2,284.00 lakh by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2007-08 to 2020-21.

(2) 4235-02-102-0101-State Plan Schemes (Normal)- 7764-Construction of Building Under Juvenile Judicial Act-			
O.	300.00		
R.	(-)123.12	176.88	0.00

Reduction of ₹ 123.12 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the proposal received from Districts. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(3) 4235-02-102-0101- State Plan Schemes (Normal)- 9949-Integrated Child Protection Scheme-			
O.	116.60		
R.	(-)116.60	0.00	0.00

Non-utilisation of entire provision of ₹ 116.60 lakh was attributed to non-receipt of proposal from the Districts. Saving had occurred under this head during 2018-19 to 2020-21 also.

(4) 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

Non-utilisation of entire provision of ₹ 375.00 lakh was attributed to non-receipt of proposal from the Districts. Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 4235-02-800-9041-Directorate of Women and Child Welfare-			
O.	190.80		
R.	(-)190.80	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 190.80 lakh have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

GRANT NO.56-RURAL INDUSTRIES

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2851-VILLAGE AND SMALL INDUSTRIES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
REVENUE:			
Original	1,11,23,44		
Supplementary	Token		
Amount surrendered during the year (31 March 2022)	1,11,23,44	90,04,43	(-)21,19,01 20,98,87
CAPITAL	6,00,43	1,12,04	(-)4,88,39 4,88,39
Amount surrendered during the year (31 March 2022)			

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹ 2,119.01 lakh, a sum of ₹ 2,098.87 lakh only was surrendered on 31 March 2022. This trend shows poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2851-103-931-Central Office-			
O. 675.61			
R. (-)224.14	451.47	451.91	+0.44

Adequate reasons for reduction of ₹ 224.14 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(2) 2851-104-0101-State Plan Schemes (Normal)-

4748-Grant for Development Schemes to Handicraft Corporation-

O. 252.80

R. (-)101.10

151.70

151.70

0.00

Reduction of ₹ 101.10 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Administrative Department. Saving had occurred under this head during 2017-18 to 2020-21 also.

(3) 2851-105-0101-State Plan Schemes (Normal)-

1068-Grant for Establishment

Expenditure of Khadi

Board-

O. 716.80

R. (-)250.88

465.92

465.92

0.00

Reduction of ₹ 250.88 lakh from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.56-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2851-105-0101-State Plan Schemes (Normal)- 6193-Assistance for Establishment of Family Units to Khadi Board-			
O.	239.60		
R.	(-)107.82	131.78	0.00

Reduction of ₹ 107.82 lakh from the provision by way of surrender was attributed to non-release of fund. Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 2851-105-0101-State Plan Schemes (Normal)- 6426-Establishment of Green Khadi Production Centre-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-release of fund. Saving had occurred under this head during 2020-21 also.

(6) 2851-105-0101-State Plan Schemes (Normal)- 6427-State Level Training and Research Institute-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-release of fund. Saving had occurred under this head during 2020-21 also.

(7) 2851-107-3778-Implementation of Mulberry Sericulture Schemes-			
O.	4,603.30		
R.	(-)849.10	3,754.20	(-)11.74

Reduction of ₹ 849.10 lakh from the provision by way of surrender was attributed to non-imparting of training to the beneficiary due to Covid-19. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

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

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess+ Saving(-)
(1) 4851-103-0101-State Plan Schemes (Normal)- 6769-Establishment of Indian Handloom Technology Institute-			
O.	97.20		
R.	(-)75.29	21.91	0.00

Reduction of ₹ 75.29 lakh from the provision by way of surrender was stated to be due to non-commencement of work by PWD Champa. Saving had occurred under this head during 2020-21 also.

Grant No.56-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4851-103-0101-State Plan Schemes (Normal)- 7625-Establishment of C.F.C. Handloom-				
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 approval of proposals. Saving had occurred under this head during 2020-21 also.

(3) 4851-105-0101-State Plan Schemes (Normal)- 1068-Grant for Formation of Khadi Board-				
O.	100.00			
R.	(-)100.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-release of fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

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

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	7,00,00	00	(-)7,00,00
Amount surrendered during the year (31 March 2022)			7,00,00

Notes and Comments

CAPITAL:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4700-13-800-1202-Externally Aided Projects (T.A.S.P.)- 6369-Construction & Renovation Works of Major Irrigation Scheme-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(2) 4700-14-800-1202-Externally Aided Projects (T.A.S.P.)- 6369-Construction & Renovation Works of Major Irrigation Scheme-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(3) 4700-15-800-1202-Externally Aided Projects (T.A.S.P.)- 6369-Construction & Renovation Works of Major Irrigation Scheme-			
O.	100.00		
R.	(-)100.00	0.00	0.00
(4) 4700-16-800-1202-Externally Aided Projects (T.A.S.P.)- 6369-Construction & Renovation Works of Major Irrigation Scheme-			
O.	100.00		
R.	(-)100.00	0.00	0.00

Grant No.57-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 4701-80-800-1202-Externally Aided Projects (T.A.S.P.)- 6371-Construction & Renovation Works of Medium Irrigation Scheme- O. 100.00 R. (-)100.00	0.00	0.00	0.00
(6) 4701-80-800-1201-Externally Aided Projects (Normal)- 6371-Construction & Renovation Works of Medium Irrigation Scheme- O. 100.00 R. (-)100.00	0.00	0.00	0.00
(7) 4702-800-1202-Externally Aided Projects (T.A.S.P.)- 6372-Construction & Renovation Works of Minor Irrigation Scheme- O. 50.00 R. (-)50.00	0.00	0.00	0.00
(8) 4702-800-1201-Externally Aided Projects (Normal)- 6372-Construction & Renovation Works of Minor Irrigation Scheme- O. 50.00 R. (-)50.00	0.00	0.00	0.00

Reduction of ₹ 100.00 lakh each under the heads at serial nos. (1) to (6) above and ₹ 50.00 lakh each under the heads at serial nos. (7) and (8) above respectively from the provision by way of surrender was attributed to non-receipt of approval for implementation of the scheme. Saving had occurred under these heads during 2020-21 also.

**GRANT NO.58- EXPENDITURE ON RELIEF ON ACCOUNT
OF NATURAL CALAMITIES AND SCARCITY**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
REVENUE:			
Original	11,10,57,99	8,80,26,94	(-)2,30,31,05
Amount surrendered during the year (31 March 2022)			2,44,83,19
CAPITAL	20,00	00	(-)20,00
Amount surrendered during the year (31 March 2022)			20,00

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 23,031.05 lakh, surrender of ₹ 24,483.19 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over Budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2245-01-101-2018-Cash			
Donation-			
O. 634.10			
R. (-)504.43	129.67	29.67	(-)100.00

Reduction in the provision by ₹ 504.43 lakh through re-appropriation of ₹ 500.00 lakh and surrender of ₹ 4.30 lakh was attributed to non-receipt of proposal and non-utilisation of fund by the District Collectors. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(2) 2245-01-101-7710-Assistance for Destruction of Harvest-			
O. 3,000.00			
R. (-)2,960.00	40.00	0.00	(-)40.00

Reduction in the provision by ₹ 2,960.00 lakh through re-appropriation was attributed to non-receipt of demand from the Districts. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(3) 2245-01-102-2661-Drinking Water Supply-			
O. 606.00			
R. (-)600.00	6.00	0.00	(-)6.00

Non-utilisation of entire provision by ₹ 600.00 lakh through re-appropriation was attributed to non-receipt of demand from the Districts. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2245-01-800-1467-District and Other Roads	400.00	0.00	(-) 400.00
Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.			
(5)2245-01-800-2389-Construction Work-			
O.	400.00		
R.	(-)250.00	150.00	0.00
			(-)150.00
Reduction in the provision by ₹ 250.00 lakh through re-appropriation was attributed to non-receipt of proposal. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.			
(6) 2245-01-800-3819-Minor Irrigation (Agriculture)-			
O.	400.00		
R.	(-)332.00	68.00	0.00
			(-)68.00
Reduction in the provision by ₹ 332.00 lakh through re-appropriation of ₹ 250.00 lakh and surrender of ₹ 82.00 lakh was attributed to non-receipt of proposal. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.			
(7) 2245-02-101-2018-Cash Donation-			
O.	2,200.00		
R.	(-)223.25	1,976.75	303.29
			(-)1,673.46
Reduction in the provision by ₹ 223.25 lakh through re-appropriation of ₹ 200.00 lakh and surrender of ₹ 23.25 lakh was attributed to non-utilisation of funds by the District Collectors and non-receipt of proposal. Reasons huge final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.			
(8) 2245-02-102-2661- Drinking Water Supply	200.00	0.00	(-)200.00
Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to2020-21 also.			
(9) 2245-02-106-1467-District and Other Roads-			
O.	1,000.00		
R.	(-)500.00	500.00	0.00
			(-)500.00
Reduction in the provision by ₹ 500.00 lakh through re-appropriation was attributed to non-receipt of proposal. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.			
(10) 2245-02-110-2018-Cash Donation-			
O.	200.00		
R.	(-)196.99	3.01	3.01
			0.00
Reduction of ₹ 196.99 lakh from the provision by way of surrender was attributed to non-utilisation of fund by the District Collectors. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.			

Grant No.58-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2245-02-111-7352-Grants-in-aid to Graceful Family-			
O.	2,350.00		
R.	252.19	1,892.18	(-)710.01
Augmentation in the provision by ₹ 252.19 lakh through re-appropriation of ₹ 500.00 lakh and surrender of ₹ 247.81 lakh was attributed to utilisation of funds by the District Collectors. Since the actual expenditure being less than the provision, the re-appropriation of ₹ 500.00 lakh proved unnecessary. Reasons huge final savings have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2012-13 to 2020-21.			
(12) 2245-02-112-5607-Flood Control-			
O.	800.00		
R.	(-)316.03	53.82	(-)430.15
Reduction of ₹ 316.03 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund from the District Collectors.			
(13) 2245-02-111-7357-Assistance to Flood Grant etc.	100.00	0.00	100.00
Reasons for non-utilisation of entire provision have not been intimated (July 2022).			
(14) 2245-02-113-7357-Assistance to Flood Grant etc.-			
O.	1,000.00		
R.	(-)217.83	783.92	+1.75
Reduction in the provision by ₹ 217.83 lakh through re-appropriation of ₹ 200.00 lakh and surrender of ₹ 17.83 lakh was attributed to non-utilisation of funds by the District Collectors and non-receipt of proposal.			
(15) 2245-02-117-7357-Assistance to Flood Grant etc.-			
O.	1,200.00		
R.	(-)511.01	686.95	(-)2.04
Reduction in the provision by ₹ 511.01 lakh through re-appropriation of ₹ 300.00 lakh and surrender of ₹ 211.01 lakh was attributed to non-utilisation of funds by the District Collectors and non-receipt of proposal. Persistent saving under this head had been noticed during 2014-15 to 2020-21.			
(16) 2245-02-122-6457-Expenditure from State Disaster Renewal Fund-			
O.	7,000.00		
R.	(-)5,800.00	0.00	(-)1,200.00
Reasons for reduction of ₹ 5,800.00 lakh from the provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also			
(17) 2245-02-122-989-Re-establishment and Repairs of Damaged Irrigation and Flood Control Works-			
O.	1,000.00		
R.	(-)1,000.00	0.00	0.00

Grant No.58-contd.

Non-utilisation of entire provision of ₹ 1,000.00 lakh through re-appropriation was attributed to non-receipt of proposal. Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(18) 2245-05-101-6442- State Disaster Renewal Fund-			
O. 11,520.00			
R. (-)5,760.00	5,760.00	5,760.00	0.00

Reasons for reduction of ₹ 5,760.00 lakh from the provision have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(19) 2245-05-101-7427- State Disaster Respond Fund	50,688.00	46,080.00	(-)4,608.00
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Reasons for huge final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(20) 2245-80-101-7354-Training	200.00	0.00	(-)200.00
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Reasons for non-utilisation of entire provision have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(21) 2245-80-102-6457-Expenditure from State Disaster Renewal Fund-			
O. 920.00			
R. (-)920.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 920.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(22) 2245-80-103-4849-Transfer from National Disaster Contingency Fund to Disaster Relief Fund-			
O. 5,000.00			
R. (-)5,000.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 5,000.00 lakh was attributed to non-receipt of demand from the Districts. Saving had occurred under this head during 2018-19 and 2020-21 also.

(23) 2245-80-800-6457-Expenditure from State Disaster Renewal Fund-			
S. 3,600.00			
R. (-)3,600.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 3,600.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(24) 2245-80-800-7408- Efficiency Development under State Disaster Management-			
O. 2,750.00			
R. (-)2,749.22	0.78	0.78	0.00

Reduction in the provision by ₹ 2,749.22 lakh through re-appropriation of ₹ 1,380.00 lakh and surrender of ₹ 1,369.22 lakh was attributed to non-utilisation of funds by the District Collectors and non-receipt of proposal.

Head		Grant No.58-contd.		Actual	Excess+
		Total		Expenditure	Saving(-)
		Grant		(₹ in lakh)	
(25)	2245-80-800-96-Relief to Out Break of Fire-				
	O.	1,850.00			
	R.	(-72.73	1,777.27	1,599.43	(-177.84

Reduction of ₹ 72.73 lakh from the provision by way of surrender was attributed to non-utilisation of fund by the District Collector.

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

Head		Total	Actual	Excess+	
		Grant	Expenditure	Saving(-)	
			(₹ in lakh)		
(1)	2245-02-114-7357-Assistance to Farmers for Purchase of Agricultural Inputs-				
	O.	1,000.00			
	R.	(-)200.32	799.68	2,021.08	+1,221.40

Reduction in the provision by ₹ 200.32 lakh through re-appropriation of ₹ 200.00 lakh and surrender of ₹ 0.32 lakh was attributed to non-receipt of sanction. Incurring of excess expenditure ₹ 1,221.40 lakh after surrender is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.

(2)	2245-80-102-7729-Relief in Death Due to Drowning, Mine Collapse Burst of Cylinder, Lightening-				
	O.	4,500.00			
	R.	1,492.00	5,992.00	7,410.92	+1,418.92

Augmentation in the provision by ₹ 1,492.00 lakh through re-appropriation of ₹ 15,000.00 lakh and surrender of ₹ 8.00 lakh was attributed to non-receipt of sanction. Incurring of excess expenditure of ₹ 1,418.91 lakh even after augmentation of provision through re-appropriation is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2022).

(3)	2245-80-800-2018-Cash Donation-				
	O.	4,422.00			
	R.	1,220.51	5,642.51	14,675.67	+9,033.16

Augmentation in the provision by ₹ 1,220.51 lakh through re-appropriation of ₹ 2,200.00 lakh and surrender of ₹ 797.49 lakh was attributed to non-receipt of proposal and non-utilisation of funds by the District Collectors. Incurring of excess expenditure of ₹ 9,033.16 lakh even after augmentation of provision through re-appropriation is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2022).

(4)	2245-80-800-6488-Epidemic/ Miscellaneous-				
	O.	100.00			
	R.	4,919.96	5,019.96	5,179.95	+159.99

Grant No.58-contd.

Augmentation in the provision by ₹ 4,919.96 lakh through re-appropriation of ₹ 4,940.00 lakh and surrender of ₹ 20.04 lakh was attributed to allotment for pandemic. Incurring of excess expenditure of ₹ 159.99 lakh even after augmentation of provision through re-appropriation is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2022).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2245-80-800-747-Assistance for Hailstorm Effected People-			
O.	1,300.00		
R.	(-)408.33	891.67	1,402.17
			+510.50

Reduction of ₹ 408.33 lakh from the provision by way of surrender was attributed to non-utilisation of funds by the District Collectors. Incurring of excess expenditure ₹ 510.50 lakh after surrender of fund is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2022). Excess had occurred under this head during 2019-20 and 2020-21 also.

(v) Famine Relief Fund-

The opening balance of the fund as on 1 April 2021 was ₹ 871.46 lakh (Credit). During the year ₹ 1.05 lakh was credited and no amount was invested in Government of India securities during the year. The closing balance of the fund as on 31 March 2022 was ₹ 872.51 lakh (Credit).

The status of the Fund as on 31 March 2022 is below:-

Particulars		Opening balance as on 1 April 2021 (₹ in lakh)	Debit during the year (₹ in lakh)	Credit during the year (₹ in lakh)	Closing balance as on 31 March 2022 (₹ in lakh)
8223 Famine Relief Fund	101 Fund Account	Cr 410.73	0.00	1.05	Cr 411.78
	102 Investment Account	Cr 460.73	0.00	0.00	Cr 460.73
	Total	Cr 871.46	0.00	1.05	Cr 872.51

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 2021-22.

(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. 33-3/2021-NDM-I dated 12th January 2022 have accepted the recommendation of 15th Finance Commission and constituted State Disaster Response Fund under section 48 (1) (a) of the Disaster Management Act, 2005.

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

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

Out of total provision of ₹ 50,688.00 lakh, a sum of ₹ 46,080.00 lakh was received, (Central Share was ₹ 34,560.00 lakh and State Share was ₹ 11,520.00 lakh) during 2021-22.

Grant No.58-concl.d.

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 2021 was ₹ 10,310.68 lakh (Credit). During the financial year 2021-22, a sum of ₹ 46,080.00 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 ₹ 36,053.89 lakh incurred as Natural calamities has been debited to this fund. The closing balance of the fund as on 31 March 2022 was ₹ 20,551.84 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 2021-22.

CAPITAL:

(vii) Entire provision of ₹ 20.00 lakh remained unutilised and was surrendered on 31 March 2022. Entire provision had remained unutilised during 2011-12 to 2020-21 also.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
3451-SECRETARIAT ECONOMIC SERVICES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE	65,00	20,25	(-)44,75
Amount surrendered during the year (31 March 2022)			44,75

CAPITAL	1,04,00,00	1,03,37,30	(-)62,70
Amount surrendered during the year (31 March 2022)			2,47,96

Notes and Comments

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
3451-102-0101-State Plan Schemes (Normal)- 7282-Strengthening of District Schemes-			
O. 65.00			
R. (-)44.75	20.25	20.25	0.00

Reasons for reduction of ₹ 44.75 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2008-09 to 2020-21.

CAPITAL:

(ii) In view of available saving of ₹ 62.70 lakh, surrender of ₹ 247.96 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

(iii) 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. (-)247.96	10,152.04	10,337.30	+185.26

Reasons for reduction of ₹ 247.96 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 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 RURALDEVELOPMENT 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(-)
REVENUE:				
Voted-				
Original	51,36,71,81			
Supplementary	3,79,00,69	55,15,72,50	44,89,82,22	(-)10,25,90,28
Amount surrendered during the year (31 March 2022)				10,31,76,94
<i>Charged</i>		10	00	(-)10
<i>Amount surrendered during the year (31 March 2022)</i>				10

CAPITAL:

Voted-				
Original	10,20,45,57			
Supplementary	2,80,21,17	13,00,66,74	11,00,04,78	(-)2,00,61,96
Amount surrendered during the year (31 March 2022)				2,06,28,65

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 37,900.69 lakh obtained in August 2021 (₹ 15,349.62 lakh), December 2021 (₹ 21,173.54 lakh) and March 2022 (₹ 1,377.53 lakh) proved unnecessary. This shows inadequate control over the budget.

(ii) Against the available saving of ₹ 1,02,590.28 lakh, surrender of ₹ 1,03,176.94 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2202-01-789-101-0103-Special Component Plan for Scheduled Castes- 3491-Middle Schools (for Basic Minimum Services)-				
O.	17,911.70			
R.	(-)4,014.24	13,897.46	13,898.55	+1.09

Adequate reasons for reduction of ₹ 4,014.24 lakh from the provision through re-appropriation of ₹ 800.00 lakh and surrender of ₹ 3,214.24 lakh have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

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

Plan for Scheduled Castes-

4396-Government Primary School

(For Basic Minimum

Service)-

O.

22,234.77

R.

(-)476.33

21,758.44

21,754.98

(-)3.46

Grant No.64-contd.

Reduction of ₹ 476.33 lakh from the provision through re-appropriation of ₹ 200.00 lakh and surrender of ₹ 276.33 lakh is attributed to non-receipt of demand for funds from the districts and less provision in the budget. Saving had occurred under this head during 2020-21 also.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-789-101-0103-Special Component				
Plan for Scheduled Castes-				
495-Ashram and				
Schools-				
O.	2,426.80			
R.	(-)525.76	1,901.04	1,906.07	+5.03

Reduction of ₹ 525.76 lakh from the provision by way of surrender was attributed to non-filling up of vacant posts, non-receipt of demand for funds from the districts and less provision in the budget. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.

(4) 2202-01-789-101-0103-Special Component				
Plan for Scheduled Castes-				
5092-Jawahar Utkarsha				
Yojana-				
O.	420.00			
R.	(-)122.34	297.66	297.66	0.00

Reduction of ₹ 122.34 lakh from the provision by way of surrender was attributed to non-receipt of demand for funds from the Districts. Saving had occurred under this head during 2020-21 also.

(5) 2202-01-789-108-0103-Special Component				
Plan for Scheduled Castes-				
5904-Free Supply of				
Text Books-				
O.	3,092.00			
R.	(-)200.60	2,891.40	2,891.40	0.00

Reduction of ₹ 200.60 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.

(6) 2202-01-789-109-0103-Special Component				
Plan for Scheduled Castes-				
1394-Uniform for Girls-				
(For Basic Minimum				
Service)-				
O.	1,280.00			
R.	(-)738.71	541.29	541.29	0.00

Reduction of ₹ 738.71 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government. Saving had occurred under this head during 2020-21 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2202-01-789-111-0703-Centrally Sponsored Schemes				
Sub Plan for Scheduled Castes-				
7979-Samagra				
Shiksha-				
O.	13,200.00			
R.	(-)6,682.08	6,517.92	6,517.92	0.00

Reduction of ₹ 6,682.08 lakh from the provision by way of surrender was attributed to non-release of central share from the Government of India. Saving had occurred under this head during 2020-21 also.

(8) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
5169-Mid-Day Meals				
Programme in				
Schools-				
O.	5,482.00			
S.	618.29			
R.	(-)454.39	5,645.90	5,645.90	0.00

Reduction of ₹ 454.39 lakh from the provision by way of surrender was attributed to incurring of expenditure in proportion to the number of the beneficiaries. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.

(9) 2202-01-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
6933-Mid-Day Meals Programme				
in Middle Schools-				
O.	4,192.00			
S.	533.29			
R.	(-)1,452.58	3,272.71	3,272.71	0.00

Reduction of ₹ 1,452.58 lakh from the provision by way of surrender was attributed to incurring of expenditure in proportion to the number of the beneficiaries. Since the actual expenditure was less than the original budget provision, augmentation of fund through supplementary budget was unnecessary. Persistent saving under this head had also been noticed during 2011-12 to 2020-21 also.

(10) 2202-02-789-106-0103-Special Component Plan for Scheduled Castes-				
5904-Free Supply of				
Text Book-				
O.	1,000.00			
R.	(-)134.44	865.56	865.56	0.00

Reduction of ₹ 134.44 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 to 2020-21 also.

(11) 2202-02-789-109-0803-Central Sector Schemes (S.C.S.P.)-				
8050-Scholarships-				
O.	1,500.00			
S.	1,114.00			
R.	(-)260.00	2,354.00	2,354.00	0.00

Reduction of ₹ 260.00 lakh from the provision by way of surrender was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7979-Samagra Shiksha-				
O.	4,560.00			
R.	(-)3,289.20	1,270.80	1,270.80	0.00

Reduction of ₹ 3,289.20 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 2020-21 also.

(13) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 1395-Hostels-				
O.	9,402.00			
S.	1.00			
R.	(-)2,102.17	7,300.83	7,414.50	+113.67

Reduction of ₹ 2,102.17 lakh from the provision by way of surrender was attributed to non-demand for fund. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2010-11 to 2020-21.

(14) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 3673-State Scholarship-				
O.	10,000.10			
R.	(-)5,944.45	4,055.65	4,055.65	0.00

Reduction of ₹ 5,944.45 lakh from the provision by way of surrender was attributed to decrease in the number of eligible students. Saving had occurred under this head during 2018-19 to 2020-21 also.

(15) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 578-Higher Secondary School-				
O.	36,857.91			
R.	(-)736.26	36,121.65	36,109.26	(-)12.39

Adequate reasons for reduction of ₹ 736.26 lakh from the provision by way of surrender as well as reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(16) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 6140-Student Food Assistance Scheme-				
O.	388.00			
R.	(-)193.26	194.74	194.74	0.00

Reduction of ₹ 193.26 lakh from the provision was attributed to surrender of funds. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 2202-02-789-109-0103-Special Component				
Plan for Schedule Castes-				
7363-Youth Carrier Development				
Scheme-				
O.	234.90			
S.	300.00			
R.	(-)401.90	133.00	133.06	+0.06

Since the actual expenditure was less than the original provision, supplementary provision of ₹ 300.00 lakh obtained in December 2021 proved unnecessary. Adequate reasons for reduction of ₹ 401.90 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(18) 2202-02-789-109-0103-Special Component				
Plan for Schedule Castes-				
7367-Model School				
Scheme-				
O.	400.00			
R.	(-)304.19	95.81	95.81	0.00

Reduction of ₹ 304.19 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 2020-21 also.

(19) 2202-02-789-109-0103-Special Component Plan for Schedule Castes-				
7592-Food to Hosteller Under				
Food Security Act-				
O.	450.00			
R.	(-)291.15	158.85	158.85	0.00

Reduction of ₹ 291.15 lakh from the provision by way of surrender was attributed to non-requirement of funds by the districts. Saving had occurred under this head during 2019-20 and 2020-21 also.

(20) 2202-03-789-001-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
8971-National Higher				
Education Mission-				
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 funds from the Government of India. Saving had occurred under this head during 2020-21 also.

(21) 2202-03-789-103-0103-Special Component Plan for Schedule Castes-				
798-Arts, Science and				
Commerce				
Colleges-				
O.	4,890.80			
R.	(-)1,084.13	3,806.67	3,802.34	(-)4.33

Reduction of ₹ 1,084.13 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2204-789-103-0103-Special Component Plan for Scheduled Castes- 6408-Rajya Yuva Mitan Club-				
O.	600.00			
R.	(-)411.25	188.75	168.75	(-)20.00

Reduction of ₹ 411.25 lakh from the provision by way of surrender was attributed to release of funds as per actual requirement. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(23) 2210-02-789-101-0103-Special Component Plan for Schedule Castes- 5683-Establishment of Indian Medical System Cell Under District Allopathic Hospital		420.40	289.34	(-)131.06
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Reasons for saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(24) 2210-02-789-101-0103- Special Component Plan for Schedule Castes- 8951-Ayurvedic Medical College, Bilaspur		478.80	342.85	(-)135.95
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Reasons for saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.

(25) 2210-03-789-103-0103-Special Component Plan for Schedule Castes- 1228-Rural Health Centre and Dispensaries-				
O.	715.30			
R.	(-)359.78	355.52	354.31	(-)1.21

Reduction of ₹ 359.78 lakh from the provision by way of surrender was attributed to non-requirement of funds. Persistent saving under this head had been noticed during 2011-12 to 2020-21.

(26) 2210-03-789-110-0703-Centrally Sponsored Schemes (SCSP)- 6611-Prime Minister Ayushman India Health Infrastructure-				
S.	900.00			
R.	(-)660.00	240.00	240.00	0.00

Reduction of ₹ 660.00 lakh from the provision by way of surrender was attributed to non-release of fund.

(27) 2210-03-789-110-0703-Centrally Sponsored Schemes (SCSP)- 6884-Rashtriya Swasthya Mission-				
O.	14,400.00			
S.	3,000.00			
R.	(-)102.60	17,297.40	17,297.40	0.00

Reduction of ₹ 102.60 lakh from the provision by way of surrender was attributed to non-release of fund.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(28) 2210-03-789-197-0103-Special Component				
Plan for Schedule Castes-				
5998-Community Health Centre-				
O.	2,512.85			
R.	(-352.81)	2,160.04	2,158.93	(-)1.11

Reduction of ₹ 352.81 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2020-21 also.

(29) 2210-03-789-198-0103-Special Component				
Plan for Schedule Castes-				
2777-Primary Health Centre-				
O.	4,802.30			
R.	(-)414.46	4,387.84	4,384.81	(-)3.03

Reduction of ₹ 414.46 lakh from the provision by way of surrender was attributed to non-requirement of funds. Persistent saving had occurred under this head during 2011-12 to 2020-21 also.

(30) 2210-05-789-101-0103-Special Component				
Plan for Schedule Castes-				
8952-Ayurvedic College, Bilaspur		901.30	618.47	(-)282.83

Reasons for saving have not been intimated (July 2022).

(31) 2210-06-789-101-0103-Special Component				
Plan for Schedule Castes-				
6441-Treatment and Prevention of Covid-19 Pandemic-				
O.	1,200.00			
S.	4,992.00			
R.	(-)31.42	6,160.58	3,155.92	(-)3,004.66

Reduction of ₹ 31.42 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for huge final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(32) 2210-06-789-101-0103-Special Component				
Plan for Schedule Castes-				
7679-Nutrition Food for Prevention of T.B.-				
O.	200.00			
R.	(-)0.20	199.80	0.00	(-)199.80

Reduction of ₹ 0.20 lakh from the provision by way of surrender was attributed to non-requirement of funds. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 2210-06-789-200-0103-Special Component Plan for Schedule Castes- 6362-Dr. Khoobchand Baghel Swasthya Sahayata Yojana-			
O.	6,600.00		
R.	(-)1,168.24	5,431.76	0.00

Reduction of ₹ 1,168.24 lakh from the provision by way of surrender was attributed to non-release of funds. Saving had occurred under this head during 2020-21 also.

(34) 2210-06-789-200-0103-Special Component Plan for Schedule Castes- 6363-Mukhya Mantri Vishesh Swasthya Sahayata Yojana-			
O.	600.00		
R.	(-)600.00	0.00	0.00

Non-utilisation of entire provision of ₹ 600.00 lakh was attributed to non-release of funds. Saving had occurred under this head during 2020-21 also.

(35) 2215-02-789-107-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7610-Swachch Bharat Abhiyan-			
O.	4,800.00		
R.	(-)4,800.00	0.00	0.00

Non-utilisation of entire provision of ₹ 4,800.00lakh through re-appropriation of ₹ 1,114.66 lakh and surrender of ₹ 3,685.34 lakh was attributed to non-release of funds by the Government of India and non-receipt of demand for funds. Saving had occurred under this head during 2018-19 to 2020-21 also.

(36) 2216-03-789-105-0703-CentrallySponsored Schemes (S.C.S.P.)- 7807-Pradhan Mantri Awas Yojana (Rural)-			
O.	14,400.00		
R.	(-)14,400.00	0.00	0.00

Non-utilisation of entire provision of ₹ 14,400.00 lakh by way of surrender was attributed to non-release of funds by the Government of India. Persistent saving under this head had also been noticed during 2018-19 to 2020-21 also.

(37) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7706-Amrit Mission -			
O.	2,640.00		
R.	(-)2,640.00	0.00	0.00

Non-utilisation of entire provision of ₹ 2,640.00 lakh by way of surrender was attributed to non-receipt of central share from the Government of India.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(38) 2217-80-789-191-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Hosing Scheme For All -				
O.	2,450.00			
S.	2,703.49			
R.	(-)2,052.71	3,100.78	3,100.78	0.00

Reduction of ₹ 2,052.71lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2019-20 and 2020-21 also.

(39) 2217-80-789-192-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7709-Housing Scheme for All -				
O.	850.00			
S.	1,005.39			
R.	(-)599.34	1,256.05	1,256.05	0.00

Reduction of ₹ 599.34 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India.

(40) 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.	(-)1,736.53	2,963.47	0.00	(-)2,963.47

Reduction of ₹ 1,736.53 lakh from the provision by way of surrender was attributed to non-requirement of funds by the districts. Reasons for huge amount of final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(41) 2225-01-789-277-0103-Special Component Plan for Schedule Castes- 7627-Professional Training Schemes-				
O.	300.00			
R.	(-)156.53	143.47	143.47	0.00

Reduction of ₹ 156.53 lakh from the provision by way of surrender was stated to be due to receipt of less demand for funds. Saving had occurred under this head during 2020-21 also.

(42) 2230-03-789-003-0803-Central Sector Schedule(S.C.S.P.)- 7867-Pradhan Mantri Kaushal Vikas Yojana-				
O	213.80			
R.	(-)213.80	0.00	0.00	0.00

Reasons for reduction of ₹ 213.80 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2020-21 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(43) 2230-03-789-003-0103-Special Component Plan for Schedule Castes- 7683-Mukhya Mantri Kaushal Vikas Yojana-				
O.	1,000.00			
R.	(-866.50)	133.50	133.50	0.00
Reduction of ₹ 866.50 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2017-18 to 2020-21 also.				
(44) 2235-02-789-101-0103-Special Component Plan for Schedule Castes- 79-Schools and Institutions for Blind, Deaf and Dumb-				
O.	193.05			
R.	(-116.29)	76.76	76.72	(-)0.04
(45) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5354-Integrated Service Schemes (Under Externally Aided Project)-				
O.	2,336.83			
S.	94.00			
R.	(-)1,298.61	1,132.22	1,132.22	0.00
(46) 2235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9044-Integrated Child Development Service Scheme-				
O.	9,700.53			
R.	(-)1,435.13	8,265.40	8,270.37	+4.97
Reasons for reduction of ₹ 116.29 lakh, ₹ 1,298.61 lakh and ₹ 1,435.13 lakh under the heads at serial nos. (44) to (46) above respectively from the provision by way of surrender have not been intimated (July 2022).Saving had occurred under the heads at serial no. (44) during 2019-20 and 2020-21 and at serial no. (45) during 2017-18 to 2020-21 also. Persistent saving under the head at serial no. (46) had also been noticed during 2015-16 to 2020-21.				
(47) 2235-02-789-102-0103-Special Component Plan for Scheduled Castes- 7884-Pradhan Mantri Matri Vandana				
O.	200.00			
R.	(-)200.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to delay in announcement of the scheme as well as issue of guidelines in March by the Finance Department.				
(48) 2235-02-789-103-0103-Special Component Plan for Scheduled Castes- 5645-Mukhya Mantri Kanyadaan Yojana-				
O.	228.00			
R.	(-)123.16	104.84	104.84	0.00

Reduction of ₹ 123.16 lakh from the provision by way of surrender was attributed to non-arrangement of mass marriage ceremony owing to Covid-19 Pandemic.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(49) 2235-02-789-103-0103-Special Component Plan for Scheduled Castes- 7875- <i>Suchita Yojana</i> - O. 200.00 R. (-)113.52	86.48	86.48	0.00
Non-utilisation of entire provision of ₹ 113.52 lakh was stated to be due to non-receipt of sanction from the Government. Saving had occurred under this head during 2020-21 also			
(50) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9050-Minimum Needs Programme Special Nutrition Scheme- O. 8,167.94 R. (-)1,527.66	6,640.28	6,640.37	+0.09
(51) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 6359-Mukhya Mantri Nutrition Campaign- O. 700.00 R. (-)592.91	107.09	107.09	0.00
(52) 2236-02-789-101-0103-Special Component Plan for Scheduled Castes- 9050-Minimum Needs Programme Special Nutrition Scheme- O. 284.00 R. (-)176.03	107.97	107.88	(-)0.09
Reasons for reduction of ₹ 1,527.66 lakh, ₹ 592.91 lakh and ₹ 176.03 lakh under the heads at serial nos. (50) to (52) above respectively from the provision by way of surrender have not been intimated (July 2022).Saving had occurred under the heads at serial no. (50) during 2018-19 to 2020-21 and at serial no. (51) during 2020-21 also. Persistent saving under the head at serial no. (52) had also been noticed during 2015-16 to 2020-21.			
(53) 2401-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7255- <i>Rashtriya Khadya Suraksha Mission</i> - O. 1,500.00 R. (-)1,450.89	49.11	49.11	0.00
Reduction of ₹ 1,450.89 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the release of funds by the Government. Saving had occurred under this head during 2020-21 also.			
(54) 2401-789-102-0103-Special Component Plan for Schedule Castes- 6438- <i>Rajiv Gandhi Kisan Nyay Yojana</i> - O. 83,800.00 R. (-)9,514.80	74,285.20	74,285.20	0.00
Reduction of ₹ 9,514.80 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per the release of funds by the Government.			

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(55) 2401-789-105-0103-Special Component Plan for Schedule Castes- 6448-Godhan Nyay Yojana-			
O.	2,100.00		
R.	(-)1,413.40	686.60	686.60
			0.00

Reduction of ₹ 1,413.40 lakh from the provision by way of surrender was stated to be due to release of funds as per the demand received from the Districts. Saving had occurred under this head during 2020-21 also.

(56) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O.	1,350.00		
R.	(-)873.60	476.40	476.40
			0.0

Reduction of ₹ 873.60 lakh from the provision by way of surrender was attributed to non-release of the 2nd installment by the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(57) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7266-N.M.S.A. Rain Combined fed Area Development Scheme-			
O.	264.00		
R.	(-)197.61	66.39	66.49
			+0.10

Reduction of ₹ 197.61 lakh from the provision by way of surrender was attributed to non-incurring of expenditure due to release of funds on 31 March by the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(58) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7267-N.M.S.A. Soil Health Management Scheme-			
O.	185.00		
R.	(-)154.01	30.99	30.99
			0.00

Reduction of ₹ 154.01 lakh from the provision by way of surrender was attributed to non-approval of the project by the Government of India. Saving had occurred under this head during 2019-20 and 2020-21 also.

(59) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	720.00		
R.	(-)240.41	479.59	479.59
			0.00

Reduction of ₹ 240.41 lakh from the provision by way of surrender was attributed to non-release of funds by the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(60) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7830-Conventional Agricultural Development Scheme-			
O. 180.00			
R. (-)100.11	79.89	79.89	0.00
Reduction of ₹ 100.11 lakh from the provision by way of surrender was attributed to non-arrangement of training and related activities owing to Covid-19 pandemic. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(61) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7832-Targeted Rise Fellow Area-			
O. 1,140.00			
R. (-)1,053.03	86.97	86.97	0.00
Reduction of ₹ 1,053.03 lakh from the provision by way of surrender was attributed to non-release of funds against the sanction project cost by the Government of India.			
(62) 2401-789-108-0703-Centrally Sponsored Schemes (S.C.S.P.)- 8942-Rashtriya Krishi Vikas Yojana- (Green Revolution)-			
O. 1,975.00			
R. (-)1,776.80	198.20	198.20	0.00
Reduction of ₹ 1,776.80 lakh from the provision through re-appropriation of ₹ 1,163.38 lakh and surrender of ₹ 613.42 lakh was attributed to non-receipt of sanction from the Government of India. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.			
(63) 2401-789-108-0103-Special Component Plan for Schedule Castes - 5549-Bonus for Sugarcane Farmers-			
O. 1,000.00			
R. (-)735.54	264.46	264.46	0.00
Reduction of ₹ 735.54 lakh from the provision by way of surrender was attributed to non-receipt of sanction from the Government.			
(64) 2401-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7269-N.M.A.E.T. Submission on Agriculture Extension-			
O. 480.00			
R. (-)245.34	234.66	234.66	0.00
Reduction of ₹ 245.34 lakh from the provision by way of surrender was stated to be due non-receipt of sanction. Saving had occurred under this head during 2020-21 also.			
(65) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7242-Rashtriya Krishi Vikas Yojana (Normal)-			
O. 480.00			
R. (-)326.04	153.96	153.96	0.00

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.)- 7258-National Mission on Oilseeds and Oil Palm-			
O.	120.00		
R.	(-)119.78	0.22	0.00
(67) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7684-Pradhan Mantri Krishi Sinchai Yojana-			
O.	600.00		
R.	(-)112.50	487.50	0.00
Reduction of ₹ 326.04 lakh, ₹ 119.78 lakh and ₹ 112.50 lakh under the heads at serial nos. (65) to (67) above respectively from the provision by way of surrender was stated to be due to less release of funds. Saving had occurred under the heads at serial nos. (66) and (67) during 2017-18 to 2020-21 also. Persistent saving had also been noticed under the head at serial no. (65) during 2015-16 to 2020-21.			
(68) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7705-Ekikrit Baghbani Vikas Mission-			
O.	2,460.00		
R.	(-)1,528.21	931.79	0.00
(69) 2401-789-119-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7947-Reorganised National Bamboo Mission under N.M.S.A. -			
O.	144.00		
R.	(-)125.49	18.51	0.00
Reduction of ₹ 1,528.21 lakh and ₹ 125.49 lakh under the heads at serial nos. (68) and (69) above respectively from the provision by way of surrender was attributed to sanction of less amount by the Government of India. Saving had occurred under the head at serial no. (68) during 2019-20 and 2020-21 also.			
(70) 2401-789-800-1203-Externally Aided Project(S.C.S.P.)- 6353-Chirag Yojana-			
O.	750.00		
R.	(-)230.00	520.00	0.00
Reduction of ₹ 230.00 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per release of funds by the Government. Saving had occurred under this head during 2020-21 also.			
(71) 2402-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7350-Integrated Water Shed Management Programme-			
O.	1,200.00		
R.	(-)567.17	632.83	0.00

Grant No.64-contd.

Reduction of ₹ 567.17 lakh from the provision by way of surrender was stated to be due to incurring of expenditure as per release of fund by the Government of India. Saving had occurred under this head during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(72) 2403-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7621-National Livestock Mission			
O.	250.00		
R.	(-)235.38	0.00	(-)14.62

Reasons for reduction of ₹ 235.38 lakh from the provision by way of surrender as well as final saving have not been furnished (July 2022).

(73) 2403-789-102-0103-Special Component Plan for Scheduled Castes- 1108-Intensive Cattle Development Project-			
O.	308.40		
R.	(-)101.56	206.79	(-)0.05

Reduction of ₹ 101.56 lakh from the provision by way of surrender was attributed to non-filling up the vacant posts. Saving had occurred under this head during 2018-19 to 2020-21 also.

(74) 2403-789-108-0703-Special Component Plan for Scheduled Castes- 7242-Rashtiyra Krishi Vikash Yojana (Normal)-			
O.	600.00		
R.	(-)381.94	218.06	0.00

Reduction of ₹ 381.94 lakh from the provision by way of surrender was attributed to non-receipt of fund from the Government of India.

(75) 2406-01-789-101-0103-Special Component Plan for Scheduled Castes- 2962-Rehabilitation of Degraded Forests-			
O.	4,294.40		
R.	(-)1,125.34	3,997.29	+828.23

Reduction of ₹ 1,125.34 lakh from the provision by way of surrender was attributed to delay in approval of the scheme. Reasons for huge amount of final excess have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(76) 2406-01-789-102-0103-Special Component Plan for Scheduled Castes- 2533-Hariyali Prasar Yojana-			
O.	597.40		
R.	(-)315.90	282.21	+0.71

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(77) 2406-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
6724-Regeneration of Bamboo Forest-				
O.	2,116.80			
R.	(-111.83)	2,004.97	1,179.83	(-)825.14

Reduction of ₹ 315.90 lakh and ₹ 111.83 lakh under the heads at serial nos. (76) and (77) above respectively from the provision by way of surrender was attributed to non-incurring of expenditure in time by subordinate circles and expenditure incurred as per actual requirement. Reasons for final saving under the head at serial no. (77) have not been intimated (July 2022). Saving had occurred under the head at serial no. (77) during 2020-21 also. Persistent saving under the head at serial no. (76) had also been noticed during 2015-16 to 2020-21.

(78) 2406-04-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7261-National Forestation Programme-				
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 fund by the Government of India. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(79) 2408-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
3229-Compensation for Food Loss Procurement to Civil Food Corporation-				
O.	156.00			
R.	(-156.00)	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 156.00 lakh was stated to be due to non-release of funds by the Department. Saving had occurred under this head during 2018-19 to 2020-21 also.

(80) 2408-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
6839-Mukhya Mantri Khadyanan Sahayata Yojana-				
O.	40,917.97			
R.	(-)12,322.08	28,595.89	28,595.89	0.00

Reduction of ₹ 12,322.08 lakh from the provision through re-appropriation of ₹ 5,580.97 lakh and surrender of ₹ 6,741.11lakh was stated to be due to non-release of funds by the Department. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.64-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(81) 2408-01-789-102-0103-Special Component				
Plan for Scheduled Castes-				
8674-Compensation to Expenditure Incurred in Food Procurement to the State Co-operative Marketing Federation -				
O.	3,649.44			
S.	996.00			
R.	(-)996.00	3,649.44	3,649.44	0.00

Reduction of ₹ 996.00 lakh from the provision by way of surrender was stated to be due to non-release of funds by the Department.

(82) 2425-789-107-0103-Special Component				
Plan for Scheduled Castes-				
5628-Interest Grant for Farmer Loan Interest Rationalisation-				
O.	3,303.96			
R.	(-)721.96	2,582.00	2,582.00	0.00

Reduction of ₹ 721.96 lakh from the provision by way of surrender was attributed to non-release of entire funds by the Finance Department. Saving had occurred under this head during 2020-21 also.

(83) 2425-789-107-0103-Special Component				
Plan for Scheduled Castes-				
7889-Computerisation of Primary Agriculture Credit Co-operative Society-				
O.	120.00			
R.	(-)120.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 120.00 lakh was attributed to non-receipt of funds by the Finance Department. Saving had occurred under this head during 2020-21 also.

(84) 2501-06-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
7490-National Rural Livelihood Mission-				
O.	4,800.00			
S.	11,239.93			
R.	(-)958.21	15,081.72	15,081.72	0.00

Augmentation of the provision by ₹ 11,239.93 lakh through supplementary budget is attributed to release of central share by the Government of India as well as release of matching share by the State Government. Reasons for reduction of ₹ 958.21 lakh from the provision by way of surrender have not been furnished.

(85) 2501-06-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)-				
8775-District Level Administration Schemes-				
O.	199.47			
R.	(-)158.81	40.66	40.66	0.00

Reduction of ₹ 158.81 lakh from the provision by way of surrender was attributed to release of state share as per matching central share.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(86) 2505-60-789-196-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6728-National Rural Employment Guarantee Scheme-			
O.	19,200.00		
S.	600.00		
R.	(-)599.67	19,200.33	0.00

Reduction of ₹ 599.67 lakh from the provision through re-appropriation of ₹ 1,114.66 lakh and surrender of ₹ 1,714.33 lakh was stated to be due to release of Central share and State share. Saving had occurred under this head during 2018-19 to 2020-21 also.

(87) 2810-789-800-0410-Energy Development Fund 3188-Grant-in-Aid to Energy Development Fund Institution-			
O.	300.00		
R.	(-)105.00	195.00	0.00

Reduction of ₹ 105.00 lakh from the provision was stated to be due to non-release of funds by the Finance Department.

(88) 2851-789-105-0103-Special Component Plan for Scheduled Castes- 6193- Assistance to Khadi Board for Purchase of Raw Material-			
O.	262.35		
R.	(-)118.06	144.29	0.00

Reduction of ₹ 118.06lakh from the provision was stated to be due to non-release of funds 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) 2202-02-789-109-0103-Special Component Plan for Schedule Castes- 5551-Free Cycle Distribution to High School Girls-			
O.	1,250.00		
R.	469.64	1,719.64	0.00

Augmentation in the provision by ₹ 469.64 lakh through re-appropriation of ₹ 500.00 lakh and surrender of ₹ 30.36 lakh was attributed to requirement of more funds for the scheme.

(2) 2202-02-789-110-0103-Special Component Plan for Schedule Castes- 110-Grants to Non-Government Schools (for Basic Minimum Services)			
O.	1,000.00		
R.	(-)77.46	922.54	+308.22

Grant No.64-contd.

Reduction of ₹ 77.46 lakh from the provision through re-appropriation of ₹ 300.00 lakh and surrender of ₹ 377.46 lakh was attributed to non-utilisation of fund by the districts. In view of the final excess of ₹ 308.22 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Reasons for final excess have not been intimated (July 2022).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2210-03-789-198-0103-Special Component Plan for Schedule Castes- 620-Sub Health Centre-			
O.	1,088.60		
R.	(-57.19)	1,293.61	+262.20

Adequate reasons for reduction of ₹ 57.19 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2022). In view of the final excess of ₹ 262.20 lakh, the requirement of funds was not properly assessed at the time of surrender of funds. Excess had occurred under this head during 2020-21 also.

(4) 2210-06-789-101-0703-Centrally Sponsored Schemes (SCSP)- 6441-Treatment and Prevention of Covid-19	4,507.00	7,511.66	+3,004.66
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Reasons for huge amount of excess have not been intimated (July 2022).

(5) 2211-789-101-0703-Centrally Sponsored Schemes (SCSP)- 621-Sub Health Centre-			
O.	1,836.90		
R.	(-51.83)	1,971.96	+186.89

Adequate reasons for reduction of ₹ 51.83 lakh from the provision by way of surrender as well as reasons for final excess have not been intimated (July 2022). In view of the final excess of ₹ 186.89 lakh, the requirement of funds was not properly assessed at the time of surrender of funds.

(6) 2225-01-789-102-0703-Centrally Sponsored Schemes (SCSP)- 7629- Centrally Sponsored Schemes for Scheduled Castes-			
O.	1,335.00		
R.	(-35.36)	4,448.11	+3,148.47

Adequate reasons for reduction of ₹ 35.36 lakh from the provision by way of surrender as well as reasons for huge amount of final excess have not been intimated (July 2022).

(7) 2401-789-108-0703-Centrally Sponsored Schemes (SCSP)- 6606-Indian Natural Farming System-			
S.	Token		
R.	112.71	112.71	0.00

Adequate reasons for augmentation in the provision by ₹ 112.71 lakh through re-appropriation have not been intimated (July 2022).

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2401-789-110-0103-Special Component Plan for Scheduled Castes- 7797-Pradhan Mantri Fasal Bima Yojana-			
O.	6,360.00		
R.	524.73	6,884.73	0.00

Augmentation in the provision by ₹ 524.73 lakh through re-appropriation is stated to be incurring of expenditure as per the release of funds by the Government of India as well as receipt of more claim from the insurance company.

(9) 2401-789-113-0703-Centrally Sponsored Schemes (SCSP)- 8961-Grant on Agricultural Equipment Under Agricultural Engineering Mission-			
O.	900.00		
R.	620.67	1,520.67	0.00

Augmentation in the provision by ₹ 620.67 lakh through re-appropriation is attributed to release of matching share by the government due to release of Central share by Government of India.

(10) 2408-01-789-102-0103-Special Component Plan for Scheduled Castes- 3248-Compensation for Food Loss in Procurement to State Corporation -			
O.	6,600.00		
R.	5,580.97	12,180.97	0.00

Augmentation in the provision by ₹ 5,580.97 lakh through re-appropriation is attributed to payment made to the Markfed for repayment to the bank.

Charged-

(v) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had remained unutilised during 2015-16 to 2020-21 also.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 20,061.96 lakh, surrender of ₹ 20,628.65 lakh was made on 31 March 2022.

(vii) 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

Grant No.64-contd.

Non-utilisation of entire provision of ₹ 1,238.00 lakh was attributed to non-receipt of fund by the Government of India. Persistent saving under this head had been noticed during 2015-16 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4202-02-789-104-0803-Central Sector Schemes (S.C.S.P)- 2668-Polytechnic Institutions-			
O.	100.00		
R.	(-)98.06	3.16	+1.22

Reduction of ₹ 98.06 lakh was stated to be due to non-receipt of fund from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(3) 4202-01-789-104-0103-Special Component Plan for Schedule Castes- 2668-Polytechnic Institutions-			
O.	161.00		
R.	(-)62.65	97.54	(-)0.81

Reduction of ₹62.65 lakh from the provision by way of surrender was attributed to non-utilisation of funds by the Institutions. Saving had occurred under this head during 2018-19 to 2020-21 also.

(4) 4210-02-789-101-0103-Special Component Plan for Scheduled Castes- 620-Sub Health Centers-			
O.	142.55		
R.	(-)142.55	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 142.55 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(5) 4210-02-789-103-0103-Special Component Plan for Scheduled Castes- 2777-Primary Health Centre-			
O.	297.37		
R.	(-)125.08	172.29	0.00

Adequate reasons for reduction of ₹125.08 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(6) 4210-02-789-104-0103-Special Component Plan for Scheduled Castes- 5056-Building Construction of Community Health Centre-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh was attributed to delay in the departmental process.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 5403-Rural Tap Water Supply Scheme through Pipe-			
O. 150.00			
R. (-)133.79	16.21	16.21	0.00

Reduction of ₹133.79 lakh from the provision by way of surrender was attributed to non-receipt of demand. Saving had occurred under this head during 2018-19 to 2020-21 also.

(8) 4215-01-789-102-0313-NABARD Aided Projects (S.C.S.P.)- 7858-Solar Energy Based Rural Drinking Water Schemes-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh was attributed to non-receipt of demand. Saving had occurred under this head during 2018-19 to 2020-21 also.

(9) 4215-01-789-102-0103-Special Component Plan for Schedule Castes- 5403-Rural Tap Water Supply Scheme through Pipe-			
O. 150.00			
R. (-)82.22	67.78	63.94	(-)3.84

Reduction of ₹ 82.22 lakh from the provision by way of surrender was attributed to non-receipt of demand. Persistent saving under this head had also been noticed during 2014-15 to 2020-21 also.

(10) 4215-01-789-102-0103-Special Component Plan for Schedule Castes- 6420-Digging of Tubewell in Gouthans-			
O. 120.00			
R. (-)90.70	29.30	29.30	0.00

Reduction of ₹ 90.70 lakh from the provision by way of surrender was attributed to non-receipt of demand.

(11) 4225-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7699-Pradhan Mantri Adarsh Gram Yojana-			
O. 4,000.00			
S. 8,850.00			
R. (-)270.06	12,579.94	12,579.94	0.00

Reduction of ₹ 270.06 lakh from the provision by way of surrender was attributed to less demand for funds. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4225-01-789-102-0603-Schemes Financed out of Special Central Assistance from Government of India for Special Component Plan-7626-Special Central Assistance Sponsored Schemes for Local Development Programme-			
O. 5,177.00			
S. 400.00			
R. (-)5,577.00	0.00	0.00	0.00

In view of the surrender of ₹ 5,577.00 lakh, supplementary provision of ₹ 400.00 lakh obtained in December 2021 proved unnecessary. Reasons for reduction of ₹ 5,577.00 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(13) 4225-01-789-102-0103-Special Component Plan for Schedule Castes-5616-Integrated Development of Girodpuri and Bhandarpuri-			
O. 500.00			
S. Token			
R. (-)325.00	175.00	175.00	0.00

Reduction of ₹ 325.00 lakh from the provision by way of surrender was attributed to non-receipt of demand for fund. Saving had occurred under this head during 2018-19 to 2020-21 also.

(14) 4225-01-789-102-0103-Special Component Plan for Schedule Castes-7628-Protection and Development of Scheduled Caste Culture-			
S. 500.00			
R. (-)500.00	0.00	0.00	0.00

(15) 4235-02-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-337-Construction and Repair of Anganwadi-			
O. 412.00			
R. (-)412.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 500.00 lakh and ₹ 412.00 lakh under the heads at serial nos. (14) and (15) above have not been intimated (July 2022).

(16) 4415-01-789-277-0103-Special Component Plan for Schedule Castes-9182-Indira Gandhi Agriculture University-			
O. 100.00			
R. (-)87.68	12.32	12.32	0.00

Reduction of ₹ 87.68 lakh from the provision by way of surrender was attributed to incurring of expenditure as per release made by the Government.

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4515-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)-			
7759-Shyama Prasad			
Mukherjee Rurban			
Mission-			
O.	1,200.00		
R.	(-)1,134.60	65.40	65.40
			0.00
Reduction of ₹ 1,134.60 lakh from the provision by way of surrender was attributed to non-requirement of fund. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(18) 4515-789-102-0103-Special Component			
Plan for Schedule Castes-			
6437-Gauthan Construction			
in Village Areas-			
O.	50.00		
R.	(-)50.00	0.00	0.00
			0.00
Non-utilisation of entire provision of ₹ 50.00 lakh by way of surrender was attributed to non-receipt of demand for fund.			
(19) 4700-01-789-800-0103-Special Component Plan for Scheduled Castes-			
2898-Dam and Appurtenant			
Works-			
O.	210.00		
R.	(-)182.74	27.26	27.26
			0.00
Reduction of ₹ 182.74 lakh from the provision by way of surrender was attributed to delay in the tendering process. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.			
(20) 4700-02-789-800-0103-Special Component			
Plan for Scheduled Castes-			
2898-Dam and Appurtenant			
Works-			
O.	1,460.00		
R.	(-)399.39	1,060.61	1,060.61
			0.00
Reduction of ₹ 399.39 lakh from the provision by way of surrender was attributed to delay in the tendering process. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.			
(21) 4700-10-789-800-0103-Special Component			
Plan for Scheduled Castes-			
2884-Canal and Appurtenant			
Works-			
O.	300.00		
R.	(-)171.59	128.41	128.41
			0.00
Reduction of ₹ 171.59 lakh from the provision by way of surrender was attributed to delay in the tendering process. Saving had occurred under this head during 2017-18 to 2020-21 also.			

Grant No.64-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4700-11-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O. 300.00			
R. (-)214.04	85.96	85.96	0.00
Reduction of ₹ 214.04 lakh from the provision by way of surrender was attributed to delay in the tendering process. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(23) 4700-12-789-800-0103-Special Component Plan for Scheduled Castes- 2884-Canal and Appurtenant Works-			
O. 1,100.00			
R. (-)592.01	507.99	507.99	0.00
Reduction of ₹ 592.01 lakh from the provision by way of surrender was stated to be due to delay in the tendering process and non-finalisation of land acquisition cases. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(24) 4702-789-101-0103-Special Component Plan for Scheduled Castes- 3828-Minor Irrigation Schemes-			
O. 2,550.00			
R. (-)1,404.14	1,145.86	1,149.20	+3.34
Reduction of ₹ 1,404.14 lakh from the provision by way of surrender was stated to be due to delay in the tendering process and non-finalisation of land acquisition cases. Persistent saving under this head had also been noticed during 2015-16 to 2020-21 also.			
(25) 4702-789-102-0103-Special Component Plan for Scheduled Castes- 5059-Construction of Anicut/Stop Dam-			
O. 2,000.00			
S. 1,192.00			
R. (-)2,102.32	1,089.68	1,089.68	0.00
Reduction of ₹ 2,102.32 lakh from the provision by way of surrender was attributed to non-receipt of approval for new work and delay in the tendering process. Since actual expenditure is less than the original provision, supplementary provision of ₹1,192.32 lakh obtained in August 2021 proved unnecessary. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.			
(26) 4801-06-800-0410-Energy Development Fund- 6758-Energification of Agriculture Pump-			
O. 1,800.00			
S. 1,842.24			
R. (-)1,582.24	2,060.00	2,060.00	0.00

Grant No.64-contd.

Reduction of ₹ 1,582.24 lakh from the provision by way of surrender was attributed to meeting of expenditure on energification on agriculture pumps from Energy Development Fund.

(27) 4810-789-101-0410-Energy Development Fund-

7693-Grant in Aid
for Solar Pumps-

O.	360.00			
R.	(-)126.00	234.00	234.00	0.00

Reduction of ₹ 126.00 lakh from the provision by way of surrender was attributed to non-release of fund.

(28) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-

6590-Construction of Rural Road
under NABARD
Aided Grant-

O.	500.00			
R.	(-)500.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 500.00 lakh through re-appropriation of ₹ 400.00 lakh and surrender of ₹ 100.00 lakh was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

(29) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-

7475-Mukhya Mantri Gram Sadak
EvamVikas Yojana-

O.	2,484.00			
R.	(-)2,334.06	149.94	149.94	0.00

Adequate reasons for reduction of ₹ 2,334.06 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21also.

(30) 5054-04-789-337-0313-NABARD Aided Projects (S.C.S.P.)-

8650-Mukhya Mantri Gram
Gaurav Path Yojana-

O.	972.00			
R.	(-)971.59	0.41	0.41	0.00

Adequate reasons for reduction of ₹ 971.59 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

(31) 5054-04-789-337-0103-Special Component

Plan for Schedule Castes-
6450-Mukhyamantri Sugam
Sadak Yojana-

O.	1,000.00			
R.	(-)362.08	637.92	637.90	(-)0.02

Reduction of ₹ 362.08 lakh from the provision through re-appropriation of ₹ 300.00 lakh and surrender of ₹ 62.08 lakh was attributed to delay in the departmental process.

(32) 5054-04-789-337-0103-Special Component

Plan for Schedule Castes-
6484-Mukhyamantri Dharsa
Development Scheme-

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 delay in the departmental process.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(33) 6408-02-789-190-0313-NABARD Aided Projects(S.C.S.P.)- 8545-NABARD Assistance Godown Construction-			
O.	540.00		
S.	804.00		
R.	(-)276.12	1,067.88	1,067.88
			0.00

Reduction of ₹ 276.12 lakh from the provision by way of surrender was attributed to non-release of funds. Saving had occurred under this head during 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4225-01-789-102-0103-Special Component Plan for Schedule Castes- 5631-Schedule Caste Development Authority-			
O.	3,200.00		
R.	(-)20.54	3,179.46	3,530.16
			+350.70

Adequate reasons for reduction of ₹ 20.54 lakh from the provision by way of surrender as well as reasons for huge amount of final excess have not been furnished (July 2022). In view of the final excess of ₹ 350.70 lakh, the requirement of funds was not properly assessed at the time of re-appropriation of funds.

(2) 5054-03-789-101-0103-Special Component Plan for Scheduled Castes- 4149-Construction of Major Bridges-			
O.	3,150.00		
R.	18.82	3,168.82	3,231.43
			+62.61

Augmentation in the provision by ₹ 18.82 lakh through re-appropriation of ₹ 100.00 lakh and surrender of ₹ 81.18 lakh was stated to be due to payment made in respect of works in progress and delay in the departmental process. In view of the final excess of ₹ 62.61 lakh, the requirement of funds was not properly assessed at the time of re-appropriation of funds. Reasons for final excess have not been furnished (July 2022).

(3) 5054-04-789-337-0703-Centrally Sponsored Schemes (S.C.S.P.)- 4855-Pradhan Mantri Gram Sadak Yojana-			
O.	16,200.00		
R.	1,166.30	17,366.30	17,366.30
			0.00

Augmentation in the provision by ₹ 1,166.30 lakh from the provision by way of surrender was stated to be due to release of central share by the Government of India and matching share by the State Government. Reasons for re-appropriation has not been furnished

Grant No.64-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-04-789-337-0103- Special Component Plan for Scheduled Castes- 6596-C.G.R.I.D.C.L. Assistance for Construction Works-			
S. Token			
R. 700.00	700.00	700.00	0.00

Augmentation in the provision by ₹ 700.00 lakh through re-appropriation was attributed to payment of committed liabilities, land acquisition, diversion on forest supervision charges of corporation.

GRANT NO.65 – AVIATION DEPARTMENT

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
REVENUE:				
Voted-				
Original	48,41,21			
Supplementary	6,00,00	54,41,21	49,00,65	(-)5,40,56
Amount surrendered during the year (31 March 2022)				5,41,70
<i>Charged</i>				
		10	00	(-)10
Amount surrendered during the year (31 March 2022)				10
CAPITAL:				
Voted-				
Original	10,06,70			
Supplementary	8,00,00	18,06,70	11,29,68	(-)6,77,02
Amount surrendered during the year (31 March 2022)				6,77,02

Notes and Comments

REVENUE:

Voted-

(i) Against the available saving of ₹540.56lakh, surrender of ₹ 541.70 lakh on 31 March 2022 was unrealistic and injudicious. This is indicative of poor budgetary management.

(ii) Saving in the provision occurred under: -

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2052-091-4043-Directorate of Aviation-				
O.	4,841.21			
S.	600.00			
R.	(-)541.70	4,899.51	4,900.65	+1.14

Reduction of ₹ 541.70 lakh from the provision by way of surrender was attributed to adoption of economic measures. Persistent saving under this head had also been noticed during 2004-05 to 2020-21.

Charged-

(iii) Entire appropriation of ₹ 0.10 lakh remained unutilised during the year and was surrendered on 31 March 2022. Entire appropriation had also remained unutilised during 2011-12 to 2020-21 also.

Grant No.65-concltd.**CAPITAL:**

Voted-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-102-0101- State Plan Schemes (Normal)- 4727- Construction and Extension of Air Strips-			
O.	400.00		
R.	(-)400.00	0.00	0.00

Reasons for non-utilisation of the entire provision of ₹ 400.00 lakh were attributed to meeting of the entire expenditure of development of airstrips from the funds released by the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(2) 5053-80-800-0101- State Plan Schemes (Normal)- 4043- Aviation Directorate-			
O.	606.70		
S.	800.00		
R.	(-)277.02	1,129.68	0.00

Augmentation of funds and subsequent surrender of ₹ 277.02 lakh is indicative of non-assessment of the requirement of funds. Reasons for the same have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

Grant No.66-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-109-0101-State Plan Schemes (Normal)- 3673-State Scholarship-			
O.	18,100.00		
R.	(-)2,849.82	15,250.18	0.00
Reduction of ₹ 2,849.82 lakh from the provision by way of surrender was attributed to decrease in number of eligible candidates (₹ 1,566.39 lakh) and reasons for another decrease of ₹ 1,283.43 lakh have not been intimated (July 2022). Persistent saving under this head had been noticed during 2014-15 to 2020-21.			
(4) 2202-02-109-0101-State Plan Schemes (Normal)- 7363- Youth Career Development Scheme-			
O.	167.50		
R.	(-)121.06	46.44	+2.22
Adequate reasons for reduction of ₹ 121.06 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had been noticed during 2016-17 to 2020-21 also.			
(5) 2202-02-109-0101-State Plan Schemes (Normal)- 979-Sports Complex-			
O.	96.80		
R.	(-)75.29	21.51	+0.05
Adequate reasons for reduction of ₹ 75.29 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.			
(6) 2225-03-102-6749-State Backward Class Commission-			
O.	175.70		
R.	(-)93.49	82.21	0.00
Reduction of ₹ 93.49 lakh from the provision by way of surrender was attributed to returning of bills by the Treasuries. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(7) 2225-04-102-5073-Minority Commission-			
O.	302.20		
R.	(-)42.53	259.67	(-)0.19
Adequate reasons for reduction of ₹ 42.53 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.			
(8) 2225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minority Multi-Regional 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.

Grant No.66-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2225-04-102-0101-State Plan Schemes (Normal)- 5482- Formation of Waqf Tribunal-			
O. 89.40			
R. (-)38.54	50.86	52.31	+1.45

Adequate reasons for reduction of ₹ 38.54 lakh from the provision by way of surrender have not been intimated (July 2022).

(10) 2225-04-102-0101-State Plan Schemes (Normal)- 9408-Waqf Board-			
O. 150.00			
R. (-)90.00	60.00	60.00	0.00

Reasons for reduction of ₹ 90.00 lakh from the provision by way of surrender have not been intimated (July 2022).

(11) 2225-04-102-0101-State Plan Schemes (Normal)- 9410-Grant-in-aid to Haj Committee-			
O. 130.00			
R. (-)78.00	52.00	52.00	0.00

Reasons for reduction of ₹ 78.00 lakh from the provision by way of surrender have not been intimated (July 2022).

CAPITAL:**(iii) 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	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 to 2020-21 also.

(2) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1395-Hostels-			
O. 200.00			
R. (-) 200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2022). Persistent saving under this head had been noticed during 2014-15 to 2020-21.

(3) 4225-03-190-0101-State Plan Schemes (Normal)- 5096-Share Capital of National Backward Class Finance and Development Corporation Contributory fund-			
O. 150.00			
R. (-)90.00	60.00	60.00	0.00

Grant No.66-concltd.

Adequate reasons for reduction of ₹ 90.00 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4225-03-800-0101-State Plan Schemes (Normal)- 7978-Integrated Development of Damakheda-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 4225-04-102-0701-Centrally Sponsored Schemes (Normal)- 7605-Minority Multi-Regional Development Scheme-			
O. 1,339.00			
R. (-)1,238.20	100.80	100.80	0.00

Reduction of ₹ 1,238.20 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 to 2020-21 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	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was stated to be due to non-receipt of sanction. Persistent saving under this head had been noticed during 2015-16 to 2020-21.

(7) 4225-04-800-0101-State Plan Schemes (Normal)- 7978-Integrated Development of Damakheda-			
O. 100.00			
R. (-)100.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 100.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2203-TECHNICAL EDUCATION			
2204-SPORTS AND YOUTH SERVICES			
2205-ART AND CULTURE			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
2230-LABOUR AND EMPLOYMENT			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted	7,08,71,96	5,94,51,37	(-)1,14,20,59
Amount surrendered during the year (31 March 2022)			64,67,89
<i>Charged</i>	86,50	13,06	(-)73,44
<i>Amount surrendered during the year (31 March 2022)</i>			73,43
CAPITAL:			
Voted-			
Original	7,85,43,68		
Supplementary	1,00	7,85,44,68	3,07,90,34
Amount surrendered during the year (31 March 2022)			(-)4,77,54,34 4,86,27,29

Grant No.67-contd.

Notes and Comments:

REVENUE:

Voted-

(i) Against the available saving of ₹ 11,420.59 lakh, a sum of ₹ 6,467.89 lakh only was surrendered on 31 March 2022. This indicates defective budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-3383-Special Repairs			
Buildings-			
O.	1,500.00		
R.	(-)566.13	934.08	+0.21

Reduction of ₹ 566.13 lakh from the provision through re-appropriation and surrender of ₹ 150.00 lakh and ₹ 416.13 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(2) 2059-01-053-3387-Repairs-			
Rest House-			
O.	841.00		
R.	(-)110.46	738.59	+8.05

Reduction of ₹ 110.46 lakh from the provision through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 10.46 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

(3) 2059-01-053-3643-Governor			
House-			
O.	1,000.00		
R.	(-)821.63	178.37	0.00

Reduction of ₹ 821.63 lakh from the provision through re-appropriation and surrender of ₹ 700.00 lakh and ₹ 121.63 lakh respectively was attributed to non-requirement of funds.

(4) 2059-01-053-4144-Construction of			
Hospitals and Dispensaries			
(For Basic Services)-			
O.	1,330.00		
R.	(-)106.10	1,223.91	+0.01

Reduction of ₹ 106.10 lakh from the provision through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 6.10 lakh was respectively attributed to non-requirement of funds. Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 2059-60-053-794-Maintenance of Art and			
Culture Buildings-			
O.	235.00		
R.	(-)83.64	151.22	(-)0.14

Reduction of ₹ 83.64 lakh from the provision through re-appropriation and surrender of ₹ 80.00 lakh and ₹ 3.64 lakh was respectively attributed to non-requirement of funds. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2059-80-001-0101-State Plan Schemes (Normal)- 2418-Execution-				
O.	34,621.45			
R.	75.00	34,696.45	30,341.36	(-)4,355.09

Augmentation in the provision by ₹ 75.00 lakh through re-appropriation was attributed to payment of pending medical bills. In view of the final saving of ₹ 4,355.09 lakh and the actual expenditure being less than the original provision, the supplementary provision of ₹ 75.00 lakh proved unnecessary. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(7) 2059-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment-				
O.	2,028.74			
R.	15.00	2,043.74	1,582.67	(-)461.07

Augmentation in the provision by ₹ 15.00 lakh through re-appropriation was attributed to payment of pending medical bills. In view of the final saving of ₹ 461.07 lakh and the actual expenditure being less than the original provision, the supplementary provision of ₹ 15.00 lakh proved unnecessary. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(8) 2059-80-001-0101-State Plan Schemes (Normal)- 3566-Headquarter Establishment-				
O.	2,873.27			
R.	10.00	2,883.27	2,625.05	(-)258.22

Augmentation in the provision by ₹ 10.00 lakh through re-appropriation was attributed to payment of pending medical bills. In view of the final saving of ₹ 258.22 lakh and the actual expenditure being less than the original provision, the supplementary provision of ₹ 10.00 lakh proved unnecessary. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(9) 2059-80-052-9269-Renewal and Replacement of Machines-				
O.	547.40			
R.	(-)81.36	466.04	466.08	+0.04

Reasons for reduction of ₹ 81.36 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(10) 2059-80-799-1051-Stock-				
O.	215.00			
R.	(-)94.03	120.97	120.97	0.00

Reasons for reduction of ₹ 94.03 lakh from the provision by way of surrender have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2059-80-799-4056-Miscellaneous				
Public Works				
Advances-				
O.	235.00			
R.	(-)232.40	2.60	2.55	(-)0.05

Reasons for reduction of ₹ 232.40 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(12) 2216-05-053-4095-Special				
Maintenance-				
O.	1,650.00			
R.	(-)490.51	1,159.49	1,159.24	(-)0.25

Reduction of ₹ 490.51 lakh from the provision through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 390.51 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Persistent saving under this head had also been notice during 2014-15 to 2020-21.

(13) 2216-80-001-2300-Direction and Administration-				
(Pro-rata Share of Establishment charges				
Transferred from Grant No. 67-				
2059-Public Works)				
O.	3,692.90			
R.	(-)3,313.74	379.16	379.16	0.00

Reduction of ₹ 3,313.74 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government. Saving had occurred under this head during 2019-20 and 2020-21 also.

(14) 2216-80-052-692-Tools and Plant Charges-				
(Pro-rata Share of Tools and plant				
Transferred from Grant No.				
67-2059-Public Works)-				
O.	1,324.80			
R.	(-)1,316.41	8.39	8.39	0.00

Reduction of ₹ 1,316.41 lakh from the provision by way of surrender was attributed to adjustment of funds made by the office of the Accountant General, Chhattisgarh as per Prorata share provision in the budget and the prorata details received from the Government. Saving had occurred under this head during 2019-20 and 2020-21 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) 2059-01-053-2449-Administration of				
Justice (Maintenance of				
Court Buildings)-				
O.	1,270.00			
R.	96.99	1,366.99	1,366.37	(-)0.62

Augmentation in the provision by ₹ 96.99 lakh through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 3.01 lakh respectively was attributed to delay in the departmental process. Excess had occurred under this head during 2020-21 also.

Grant No.67-contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2059-01-053-6220- Public Works				
Department-				
O.	550.00			
R.	95.40	645.40	645.44	+0.04

Augmentation in the provision by ₹ 95.40 lakh through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 4.60 lakh respectively was attributed to payment made in respect of works in progress. Excess had occurred under this head during 2020-21 also.

(3) 2059-01-053-6441-Treatment and Prevention of Covid-19 Infection-				
O.	500.00			
R.	586.33	1,086.33	1,086.33	0.00

Augmentation in the provision by ₹ 586.33 lakh through re-appropriation and surrender of ₹ 600.00 lakh and ₹ 13.67 lakh respectively was attributed to payment of pending bills.

(4) 2059-01-053-6520-Supply of Material to Honourable MLA's				
O.	200.00			
R.	79.95	279.95	279.96	+0.01

Augmentation in the provision by ₹ 79.95 lakh through re-appropriation and surrender of ₹ 80.00 lakh and ₹ 0.05 lakh respectively was attributed to payment of pending bills.

(5) 2059-60-053-7755-Visit of V.V.I.P's-				
O.	4,500.00			
R.	95.06	4,595.06	4,595.07	+0.01

Augmentation in the provision by ₹ 95.06 lakh through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 4.94 lakh respectively was attributed to payment of pending bills.

(6) 2216-05-053-4489-Normal Maintenance-				
O.	1,650.00			
R.	75.99	1,725.99	1,739.63	+13.64

Augmentation in the provision by ₹ 75.99 lakh through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 24.01 lakh respectively was attributed to payment made in respect of works in progress. Excess had occurred under this head during 2019-20 and 2020-21 also.

(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).

Grant No.67-contd.

An analysis of transaction accounted for under each unit of "Suspense" under the Grant during 2021-22 together with Opening and Closing Balances is given below:-

Particulars	Opening balance as on 1 st April 2021 {Debit (+)/Credit(-)}	Debit during the year	Credit during the year	Closing balance as on 31 March 2022 Debit (+) / Credit(-)
2059-PUBLIC WORKS-	(₹ in lakh)			
(i) Purchase	(-)2,282.95	0.00	0.00	(-)2,282.95
(ii) Stock	+1,838.92	120.97	0.00	+1,959.89
(iii) Miscellaneous Public Works Advances	+7,334.60	2.55	0.00	+7,337.15
Total	+6,890.57	123.52	0.00	+7,014.09

Charged-

(v) 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-			
O. 70.00			
R. (-)56.93	13.07	13.06	(-)0.01

Reasons for reduction of ₹ 56.93 lakh from the appropriation by way of surrender have not been intimated (July 2022).

(2) 2216-80-800-1836- Payment of Decretal Amount (Charged)-			
O. 16.50			
R. (-)16.50	0.00	0.00	0.00

Non-utilisation of entire appropriation of ₹ 16.50 lakh have not been intimated (July 2022).

CAPITAL:

Voted-

(vi) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 1.00 lakh obtained in August 2021 proved unnecessary.

(vii) Against the available saving of ₹ 47,754.34 lakh, surrender of ₹ 48,627.29 lakh on 31 March 2022 was unrealistic and injudicious.

Grant No.67-contd.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-0701-Centrally Sponsored Schemes (Normal)- 2450-Administration of Justice-			
O.	5,363.50		
R.	(-)4,113.34	1,279.72	+29.56

Reduction of ₹ 4,113.34 lakh from the provision by way of surrender was stated to be due to delay in departmental process. Excess expenditure of ₹ 29.56 lakh after surrender of funds is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 2449- Judicial Administration (Repairs of Judicial Buildings)-			
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 (July 2022). Saving had occurred under this head during 2017-18 to 2020-21 also.

(3) 4059-01-051-0101-State Plan Schemes (Normal)- 2716-Administration Academy-			
O.	870.00		
R.	(-)780.70	89.30	(-)0.01

Reduction of ₹ 780.70 lakh from the provision through re-appropriation and surrender of ₹ 700.00 lakh and ₹ 80.70 lakh respectively was attributed to non-requirement of funds and delay in departmental process.

(4) 4059-01-051-0101-State Plan Schemes (Normal)- 3342-Chhattisgarh Bhavan New Delhi-			
O.	2,403.00		
R.	(-)2,286.33	116.67	+588.15

Reduction of ₹ 2,286.33 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 588.15 lakh after surrender of funds is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022).

(5) 4059-01-051-0101-State Plan Schemes (Normal)- 3755-National Cadet Core-			
O.	184.00		
R.	(-)184.00	0.00	0.00

Non-utilisation of entire provision of ₹ 184.00 lakh was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 3855-Public Works Department- Buildings-			
O.	31,000.00		
R.	(-)19,289.68	11,710.32	11,710.35
			+0.03
Reduction of ₹ 19,289.68 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.			
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 4606-Stamp and Registration-			
O.	243.00		
R.	(-)107.26	135.74	135.75
			+0.01
Reduction of ₹ 107.26 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.			
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 5049-State Legislature-			
O.	5,000.00		
R.	(-)4,588.84	411.16	411.17
			+0.01
Reduction of ₹ 4,588.84 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 5600-Construction of Transport Office Building-			
O.	480.00		
R.	(-)362.42	117.58	117.58
			0.00
Reduction of ₹ 362.42 lakh from the provision through re-appropriation and surrender of ₹ 56.00 lakh and ₹ 306.42 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 5651-Construction in Home Guard Premises-			
O.	190.00		
R.	(-)95.70	94.30	94.30
			0.00
Reduction of ₹ 95.70 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building-			
O.	535.00		
R.	(-)102.06	432.94	432.97
			+0.03

Grant No.67-contd.

Reduction of ₹ 102.06 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 4059-01-051-0101-State Plan Schemes (Normal)- 7716-Field Offices, Fire Control and Emergency Services-			
O. 227.00			
R. (-)130.53	96.47	96.48	+0.01

Reduction of ₹ 130.53 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head 2020-21 also.

(13) 4059-01-051-0101-State Plan Schemes (Normal)- 8040-Construction of Jail Building-			
O. 3,399.47			
S. Token			
R. (-)2,565.03	834.44	846.71	+12.27

Reduction of ₹ 2,565.03 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2008-09 to 2020-21.

(14) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 1502- District Education and Training Institution (for Basic Minimum Services)-			
O. 242.00			
R. (-)100.19	141.81	141.81	0.00

Reduction of ₹ 100.19 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.

(15) 4202-01-202-0701-Centrally Sponsored Schemes (Normal)- 7673-Block Teacher Training Institute-			
O. 242.00			
R. (-)140.64	101.36	101.36	0.00

Reduction of ₹ 140.64 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2020-21 also.

(16) 4202-01-202-0101-State Plan Schemes (Normal)- 3490-Construction of Secondary School Building-			
O. 3,772.00			
S. 1.00			
R. (-)193.17	3,579.83	3,661.59	+81.76

Grant No.67-contd.

Reduction of ₹ 193.17 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 81.76 lakh after surrender of funds is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2014-15 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(17) 4202-01-203-0101-State Plan Schemes (Normal)- 5086-Construction of College Building-			
O.	1,783.00		
R.	(-)163.56	1,619.44	1,646.98
			+27.54

Reduction of ₹ 163.56 lakh from the provision by way of surrender was attributed to delay in the departmental process. Excess expenditure of ₹ 27.54 lakh after surrender of funds is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

(18) 4202-01-800-0101-State Plan Schemes (Normal)- 4402-Government Educational Colleges-			
O.	714.00		
R.	(-)712.96	1.04	1.05
			+0.01

Reduction of ₹ 712.96 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2018-19 to 2020-21 also.

(19) 4202-02-104-0101-State Plan Schemes (Normal)- 8071-Construction of Polytechnic Buildings-			
O.	560.00		
R.	(-)185.08	374.92	385.11
			+10.19

Reduction of ₹ 185.08 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2012-13 to 2020-21.

(20) 4202-02-105-0101-State Plan Schemes (Normal)- 515-Construction of Building for Engineering/Technical College and Institutions-			
O.	200.00		
R.	(-)200.00	0.00	0.00
			0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to delay in the departmental process. Saving had occurred under this head during 2020-21 also.

(21) 4202-03-102-0101-State Plan Schemes (Normal)- 5226-Development of Basic amenities- Stadium etc.-			
O.	735.00		
R.	(-)448.45	286.55	286.56
			+0.01

Grant No.67-contd.

Reduction of ₹ 448.45 lakh from the provision through re-appropriation and surrender of ₹ 447.00 lakh and ₹ 1.45 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4202-03-102-0101-State Plan Schemes (Normal)- 8984-Youth Hostel-			
O. 124.00			
R. (-)124.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 124.00 lakh was stated to be due to delay in the departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.

(23) 4210-03-105-0101-State Plan Schemes (Normal)- 4220- Education-Medical College-			
O. 5,500.00			
R. (-)4,054.64	1,445.36	1,475.99	+30.63

Reduction of ₹ 4,054.64 lakh from the provision through re-appropriation and surrender of ₹ 400.00 lakh and ₹ 3,654.64 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Excess expenditure of ₹ 30.63 lakh after surrender of funds is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2013-14 to 2020-21.

(24) 4210-03-105-0101-State Plan Schemes (Normal)- 8897- Establishment of Sickle Cell Institute-			
O. 400.00			
R. (-)328.76	71.24	71.24	0.00

Reduction of ₹ 328.76 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2020-21 also.

(25) 4216-01-106-0701-Centrally Sponsored Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-			
O. 7,275.00			
R. (-)4,616.84	2,658.16	2,722.98	+64.82

Reduction of ₹ 4,616.84 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final excess have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(26) 4216-01-106-0101-State Plan Schemes (Normal)- 3125-Land Revenue-			
O. 128.50			
R. (-)104.73	23.77	23.77	0.00

Reduction of ₹ 104.73 lakh from the provision by way of surrender was attributed to delay in the departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

Grant No.67-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(27) 4216-01-106-0101-State Plan Schemes (Normal)- 5640-Construction of Residential Campus for High Court-			
O. 2,590.00			
R. (-)2,588.70	1.30	1.30	0.00

Reduction of ₹ 2,588.70 lakh from the provision through re-appropriation and surrender of ₹ 180.00 lakh and ₹ 2,408.70 lakh respectively was attributed to non-requirement of funds and delay in the departmental process. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(28) 4216-01-106-0101-State Plan Schemes (Normal)- 6222-Administration of Justice (Construction of Staff Quarters)-			
O. 491.00			
R. (-)489.12	1.88	1.88	0.00

Reduction of ₹ 489.12 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(29) 4216-01-106-0101-State Plan Schemes (Normal)- 6333-Land Revenue Office Building_			
O. 98.00			
R. (-)98.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 98.00 lakh was attributed to delay in the departmental process.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-1001-Additional Central Assistance- 6333-Land Revenue Office Building-			
O. 7.00			
R. 443.00	450.00	450.00	0.00

Augmentation in the provision by ₹ 443.70 lakh through re-appropriation and surrender of ₹ 447.00 lakh and ₹ 4.00 lakh respectively was attributed to payment of bills.

(2) 4059-01-051-0101-State Plan Schemes (Normal)- 2450-Administration of Justice-			
O. 1,300.00			
R. 598.80	1,898.80	1,898.79	(-)0.01

Augmentation in the provision by ₹ 598.80 lakh through re-appropriation and surrender of ₹ 600.00 lakh and ₹ 1.20 lakh respectively was attributed to payment made in respect of works in progress.

Grant No.67-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health Through Basic Nursing Education Programme-			
O.	305.00		
R.	282.53	587.53	0.00

Augmentation in the provision by ₹ 282.53 lakh through re-appropriation and surrender of ₹ 400.00 lakh and ₹ 117.47 lakh respectively was attributed to payment made in respect of works in progress and delay in the departmental process.

(4) 4250-203-0701-Centrally Sponsored Schemes (Normal)- 976-Construction of I.T.I's Office Building-			
O.	171.00		
R.	116.12	287.12	+8.43

Augmentation in the provision by ₹ 116.12 lakh through re-appropriation and surrender of ₹ 180.00 lakh and ₹ 63.88 lakh respectively was attributed to payment of bills and delay in the departmental process.

GRANT NO.68-PUBLIC WORKS RELATING TO TRIBAL AREA SUB-PLAN-BUILDINGS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4055-CAPITAL OUTLAY ON POLICE			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES			
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
CAPITAL	95,04,50	56,78,92	(-)38,25,58
Amount surrendered during the year (31 March 2022)			38,45,93

Notes and Comments-

CAPITAL:

(i) Against the available saving of ₹ 3,825.58 lakh, surrender of ₹ 3,845.93 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over budget.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-796-051-1002-Additional Central Assistance (T.A.S.P.)- 6333-Land Revenue Office Building- O. 200.00 R. (-)195.57	4.43	4.43	0.00
Reduction of ₹ 195.57 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(2) 4059-01-796-051-0102-Tribal Area Sub-Plan- 6333-Land Revenue Office Building- O. 122.00 R. (-)67.33	54.67	54.66	(-)0.01

Reduction of ₹ 67.33 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No.68-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4202-01-796-202-0102-Tribal Area Sub-Plan- 3490-Construction of Secondary School Building-			
O. 4,202.00			
R. (-)1,351.83	2,850.17	2,850.16	(-)0.01
Reduction of ₹ 1,351.83 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(4) 4202-02-796-104-0102-Tribal Area Sub-Plan- 8071-Construction of Polytechnic Buildings-			
O. 423.00			
R. (-)240.01	182.99	183.00	+0.01
Reduction of ₹ 240.01 lakh from the provision was attributed to re-appropriation and surrender of ₹ 100.00 and ₹ 140.01 respectively on account of anticipation of less expenditure and delay in departmental process. Persistent saving under this head had also been noticed during 2012-13 to 2020-21.			
(5) 4202-03-796-102-0102-Tribal Area Sub-Plan- 5226-Development of Basic Amenities-Stadium etc.-			
O. 631.00			
R. (-)236.80	394.20	394.20	0.00
Reduction of ₹ 236.80 lakh from the provision by way of surrender was attributed to delay in departmental process. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.			
(6) 4210-03-796-105-0102-Tribal Area Sub-Plan- 4220-Education Medical College-			
O. 438.00			
R. (-)421.06	16.94	16.94	0.00
Reduction of ₹ 421.06 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(7) 4216-01-796-106-0102-Tribal Area Sub-Plan- 2631-Police Administration-			
O. 500.00			
R. (-)311.61	188.39	188.38	(-)0.01
Reduction of ₹ 311.61 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(8) 4216-01-796-106-0102-Tribal Area Sub-Plan- 5918-General Administration Department-			
O. 320.00			
R. (-)202.27	117.73	117.72	(-)0.01

Grant No.68-concl.d.

Reduction of ₹ 202.27 lakh from the provision by way of surrender was attributed to delay in departmental process. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 4250-796-203-0702-Centrally Sponsored Schemes (T.A.S.P.)- 976-Construction of I.T.Is. Office Building-			
O. 55.00			
R. (-)55.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 55.00 lakh was attributed to delay in departmental process.

(10) 4250-796-203-0102-Tribal Area Sub-Plan- 8935-Lovelihood College-			
O. 472.00			
R. (-)332.20	139.80	139.79	(-)0.01

Reduction of ₹ 332.20 lakh from the provision by way of surrender was attributed to delay in departmental process. Persistent saving under this head had also been noticed during 2015-16 to 2020-21.

(11) 4250-796-203-0102-Tribal Area Sub-Plan- 976-Construction of I.T.Is. Office Building-			
O. 1,100.00			
R. (-)317.63	782.37	782.35	(-)0.02

Reduction of ₹ 317.63 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2017-18 to 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
4202-01-796-203-0102-Tribal Area Sub-Plan- 5086-Construction of College Buildings-			
O. 712.00			
R. 79.03	791.03	811.22	+20.19

Augmentation in the provision by ₹ 79.03 lakh from the provision through re-appropriation and surrender of ₹ 100.00 lakh and ₹ 20.97 lakh respectively attributed to incurring of less expenditure and delay in departmental process. Excess expenditure of ₹ 20.19 lakh in the above head even after re-appropriation is indicative of improper assessment of requirement of funds at the time of re-appropriation.

GRANT NO.69-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT-URBAN WELFARE

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-				
2049-INTEREST PAYMENTS				
2217-URBAN DEVELOPMENT				
REVENUE:				
Original	8,95,12,32			
Supplementary	2,58,62,00	11,53,74,32	7,74,38,23	(-)3,79,36,09
Amount surrendered during the year (31 March 2022)				3,79,36,09

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 25,862.00 lakh obtained in December 2021 proved unnecessary and is indicatives of defective budgeting.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2049-60-701-7709-Housing Scheme for All-				
O.	13,156.00			
R.	(-)7,725.78	5,430.22	5,430.22	0.00
Reduction of ₹ 7,725.78 lakh from the provision by way of surrender was attributed to non-receipt of proposals from the Local Bodies.				
(2) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7685-Smart City-				
O.	35,600.00			
R.	(-)21,800.00	13,800.00	13,800.00	0.00
Reduction of ₹ 21,800.00 lakh from the provision was attributed to re-appropriation and surrender of ₹ 13,084.69 lakh and ₹ 8,715.31 lakh respectively on account of non-receipt of Central Share from the Government of India. Persistent saving under this head had been noticed during 2017-18 to 2020-21 also.				
(3) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7706-Amrit Mission-				
O.	14,960.00			
R.	(-)5,432.32	9,527.68	9,527.68	0.00

Reduction of ₹ 5,432.32 lakh from the provision by way of surrender was attributed to non-receipt of Central Share from the Government of India.

Grant No.69- contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 8996 –National Urban Livelihood Mission-			
O.	2,470.50		
R.	(-)1,375.79	1,094.71	0.00

Reduction of ₹ 1,375.79 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India.

(5) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	3,500.00		
S.	5,689.64		
R.	(-)3,871.76	5,317.88	0.00

Reduction of ₹ 3,871.76 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

(6) 2217-80-192-0701-Centrally Sponsored Schemes (Normal)- 8996-National Urban Livelihood Mission-			
O.	688.50		
R.	(-)383.40	305.10	0.00

Reduction of ₹ 383.40 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2020-21 also.

(7) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	1,800.00		
S.	4,913.78		
R.	(-)850.00	5,863.78	0.00

Reduction of ₹ 850.00 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Persistent saving under this head had been noticed during 2016-17 to 2020-21.

(8) 2217-80-193-0701-Centrally Sponsored Schemes (Normal)- 8996 –National Urban Livelihood Mission-			
O.	891.00		
R.	(-)496.21	394.79	0.00

Reduction of ₹ 496.21 lakh from the provision by way of surrender was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2020-21 also.

Grant No.69- conclud.**(iii) Saving mentioned at note (ii) above was partly offset by the excess under:-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2217-80-191-0701-Centrally Sponsored Schemes (Normal)- 7709-Housing Scheme for All-			
O.	10,800.00		
S.	15,258.58		
R.	4,006.08	30,064.66	30,064.65 (-)0.01

Augmentation in the provision by ₹ 4,006.08 lakh was attributed to re-appropriation and surrender of ₹ 13,084.69 lakh and ₹ 9,078.61 lakh respectively on account of non-receipt of central share by the Government of India.

GRANT NO.71-INFORMATION TECHNOLOGY AND BIO-TECHNOLOGY

(All Voted)

		Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
3275-OTHER COMMUNICATION SERVICES				
5275-CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
REVENUE:				
Original	1,20,11,26			
Supplementary	Token	1,20,11,26	47,81,99	(-)72,29,27
Amount surrendered during the year (31 March 2022)				72,29,27
CAPITAL:				
Original	65,00,00			
Supplementary	50,00,00	1,15,00,00	1,00,00,00	(-)15,00,00
Amount surrendered during the year (31 March 2022)				15,00,00

Notes and Comments

REVENUE:**(i) 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	2,000.00			
R.	(-)844.00	1,156.00	1,156.00	0.00

Reduction of ₹ 844.00 lakh from the provision by way of surrender was attributed to non-requirement of funds. Saving had occurred under this head during 2019-20 and 2020-21 also.

(2) 3275-800-0701-Centrally Sponsored Schemes (Normal)- 6382-Establishment of Centre of Excellence-				
O	200.00			
R.	(-)200.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 200.00 lakh was attributed to non-receipt of administrative approval for drawal of funds. Saving had occurred under this head during 2020-21 also.

(3) 3275-800-0101-State Plan Schemes (Normal)- 6410-Chief Minister E-Review-				
O	310.00			
R.	(-)310.00	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 310.00 lakh was attributed to non-receipt of approval for drawal of funds. Saving had occurred under this head during 2020-21 also.

Grant No.71-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 3275-800-0101-State Plan Schemes (Normal)- 6482-Establishment of Wi-Fi Facilities in Ministries and Head of Department Buildings-			
O. 250.00			
R. (-)250.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 250.00 lakh was attributed to non-requirement of funds.			
(5) 3275-800-0101-State Plan Schemes (Normal)- 6818-Swan Project-			
O. 2,300.00			
R. (-)2,300.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 2,300.00 lakh was attributed to re-appropriation and surrender of ₹ 273.00 lakh and ₹ 2,027.00 lakh respectively on account of less requirement of funds and non-receipt of approval for drawal of funds. Saving had occurred under this head during 2020-21 also.			
(6) 3275-800-0101- State Plan Schemes (Normal)- 6894-Establishment of Digital Government-			
O. 288.00			
R. (-)43.20	244.80	244.80	0.00
Reduction of ₹ 43.20 lakh from the provision by way of surrender was attributed to non-receipt of approval for drawal of funds.			
(7) 3275-800-0101- State Plan Schemes (Normal)- 7276-Establishment of State Data Centre-			
O. 2,722.00			
R. (-)2,002.00	720.00	720.00	0.00
Reduction of ₹ 2,002.00 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for drawal of funds from the Finance Department. Persistent saving under this head had been noticed during 2015-16 to 2020-21.			
(8) 3275-800-0101- State Plan Schemes (Normal)- 8726-Establishment of Chhattisgarh Infotech Promotion Society-			
O. 1,150.00			
R. (-)500.00	650.00	650.00	0.00
Reduction of ₹ 500.00 lakh from the provision by way of surrender was attributed to non-receipt of approval for drawal of funds from the Finance Department. Saving had occurred under this head during 2020-21 also.			

Grant No.71-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 3275-800-0101-State Plan Schemes (Normal)- 8954-Wi-Fi City Scheme-			
O.	45.00		
R.	(-)45.00	0.00	0.00

Non-utilisation of entire provision of ₹ 45.00 lakh was attributed to non-receipt of administrative approval.

(10) 3275-800-0101-State Plan Schemes (Normal)- 8955-Investment in Central Scheme in the area of Information Technology in the State-			
O.	1,100.00		
R.	(-)705.00	395.00	0.00

Reduction of ₹ 705.00 lakh from the provision was attributed to increase through re-appropriation by ₹ 583.00 lakh and decrease by way of surrender of ₹ 1,288.00 lakh respectively on account of non-requirement and non-receipt of approval for drawal of funds. Persistent saving under this head had been noticed during 2016-17 to 2020-21.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
5275-101-0701-Centrally Sponsored Schemes (Normal)- 7892-Implementation for Bharat Net Project-			
O	1,500.00		
R.	(-)1,500.00	0.00	0.00

Non-utilisation of entire provision of ₹ 1,500.00 lakh was attributed to non-receipt of approval for drawal of funds. Saving had occurred under this head during 2018-19 to 2020-21 also.

**GRANT NO.75-NABARD AIDED PROJECTS PERTAINING
TO WATER RESOURCES DEPARTMENT**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4702-CAPITAL OUTLAY ON MINOR IRRIGATION			
CAPITAL	6,99,06,00	1,58,66,93	(-)5,40,39,07
Amount surrendered during the year (31 March 2022)			5,42,49,17

CAPITAL:

(i) Against the available saving of ₹ 54,039.07 lakh, a sum of ₹ 54,249.17 lakh was surrendered on 31 March 2022.

(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. 15,000.00			
R. (-)13,256.71	1,743.29	1,741.26	(-)2.03

Reduction of ₹ 13,256.71 lakh from the provision by way of surrender was attributed to non-receipt of Administrative approval for new work and delay in processing of tender. Persistent saving had also been noticed during 2016-17 to 2020-21 also.

(2) 4700-03-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 4,000.00			
R. (-)2,722.39	1,277.61	1,269.24	(-)8.37

Reduction of ₹ 2,722.39 lakh from the provision by way of surrender was attributed to non-receipt of Administrative approval for new work, non-finilation of land acquisition cases and delay in processing of tender. Persistent saving had also been noticed during 2016-17 to 2020-21 also.

(3) 4700-04-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O. 900.00			
R. (-)887.17	12.83	12.83	0.00

Reduction of ₹ 887.17 lakh from the provision by way of surrender was attributed to payment made as per the progress of work. Saving had occurred under this head during 2020-21 also.

Grant No.75-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4700-05-800-0311-NABARD Aided Projects (General)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 5,000.00 R. (-)3,076.53	1,923.47	1,957.70	+34.23
Reduction of ₹ 3,076.53 lakh from the provision by way of surrender was attributed to payment made as per the progress of work. Reasons for final excess have not been intimated (July 2022). Persistent saving had also been noticed during 2015-16 to 2020-21 also.			
(5) 4700-09-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- 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 attributed to non-receipt of sanction from NABARD. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(6) 4700-10-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 500.00 R. (-)500.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 500.00 lakh was attributed to non-receipt of sanction from NABARD. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(7) 4700-10-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 1,500.00 R. (-)1,083.39	416.61	416.61	0.00
Reduction of ₹ 1,083.39 lakh from the provision by way of surrender was attributed to payment made as per progress of work. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(8) 4700-11-800-0313-NABARD Aided Projects (S.C.S.P.)- 5516- Major Irrigation Project Construction Work (NABARD)- O. 500.00 R. (-)500.00	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 500.00 lakh was attributed to non-receipt of sanction from NABARD. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(9) 4700-11-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)- O. 2,000.00 R. (-)1,936.22	63.78	63.78	0.00
Reduction of ₹ 1,936.22 lakh from the provision by way of surrender was attributed to payment made as per progress of work. Saving had occurred under this head during 2017-18 to 2020-21 also.			

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.	100.00		
R.	(-)100.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(11) 4700-12-800-0311-NABARD Aided Projects (General)- 5516-Major Irrigation Project Construction Work (NABARD)-			
O.	3,200.00		
R.	(-)2,458.22	741.78	0.00
Reduction of ₹ 2,458.22 lakh from the provision by way of surrender was attributed to non-finilation of land acquisition cases and payment made as per the progress of work. Saving had occurred under this head during 2017-18to 2020-21 also.			
(12) 4701-05-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O.	200.00		
R.	(-)162.62	73.85	+36.47
In view of the excess expenditure of ₹ 36.47 lakh the requirement of fund was not proper assessment at the time of re-appropriation. Reduction of ₹ 162.62 lakh from the provision by way of surrender was attributed to non-receipt of administrative approval for new work. Reasons for final excess have not been intimated (July2022). Saving had occurred under this head during 2018-19 to2020-21also.			
(13) 4701-06-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O.	500.00		
R.	(-)500.00	0.00	0.00
Non-utilisation of entire provision of ₹500.00 lakh was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(14) 4701-08-800-0311-NABARD Aided Projects (General)- 5188-Medium Irrigation Project Construction Work (NABARD)-			
O.	2,300.00		
R.	(-)318.49	1,981.51	+2.48
Reduction of ₹ 318.49 lakh from the provision by way of surrender was attributed to payment made as per the progress of the work. Saving had occurred under this head during 2018-19 to 2020-21 also.			

Grant No.75-concl.d.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4701-12-800-0311-NABARD Aided Projects (General)-			
5188-Medium Irrigation Project Construction			
Work (NABARD)-			
O.	100.00		
R.	(-)100.00	0.00	0.00
Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to non-receipt of administrative approval for new work. Saving had occurred under this head during 2020-21 also.			
(16) 4702-101-0313-NABARD Aided Projects (S.C.S.P.)-			
5189-Minor Irrigation Project Construction			
Work (NABARD)-			
O.	4,000.00		
R.	(-)2,601.62	1,398.38	0.00
Reduction of ₹ 2,601.62 lakh from the provision by way of surrender was attributed to payment made as per the progress of the work. Saving had occurred under this head during 2020-21 also.			
(17) 4702-101-0312-NABARD Aided Projects (T.A.S.P.)-			
5189-Minor Irrigation Project Construction			
Work (NABARD)-			
O.	7,000.00		
R.	(-)4,981.13	2,018.87	+134.27
Reduction of ₹ 4,981.13 lakh from the provision by way of surrender was stated to be due to non-receipt of proposal for plantation and payment made as per the progress of work. Reasons for final excess have not been intimated (July 2022). Persistent saving had also been noticed during 2015-16 to 2020-21 also.			
(18) 4702-101-0311-NABARD Aided Projects (General)-			
9469-Under Loan Assistance			
from NABARD-			
O.	18,000.00		
R.	(-)13,958.68	4,041.32	+13.03
Reduction of ₹ 13,958.68 lakh from the provision by way of surrender was stated to be non-receipt proposal for plantation and payment made as per the progress of work. Reasons for final excess have not been intimated (July 2022). Persistent saving had also been noticed during 2016-17 to 2020-21 also.			

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO PUBLIC WORKS
DEPARTMENT
(All Voted)**

	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEAD-			
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES			
CAPITAL:			
Original	9,40,15,03		
Supplementary	2	9,40,15,05	8,06,81,32
Amount surrendered during the year (31 March 2022)			(-)1,33,33,73 1,32,04,15

Notes and Comments

CAPITAL:

(i) Against the available saving of ₹ 13,333.73 lakh, a sum of ₹ 13,204.15 lakh only was surrendered on 31 March 2022. This shows poor budgetary management.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-			
O.	2,523.01		
R.	(-)2,009.30	513.71	438.21
			(-)75.50

Reduction of ₹ 2,009.30 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(2) 5054-03-337-1203-Externally Aided Projects (S.C.S.P.)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-			
O.	8,413.00		
R.	(-)1,736.91	6,676.09	6,662.94
			(-)13.15

Reduction of ₹ 1,736.91 lakh from the provision by way of surrender was attributed to delay in the departmental process. Reasons for final saving have not been intimated (July 2022). Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

(3) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-			
O.	1,121.01		
R.	(-)673.26	447.75	447.75
			0.00

Reduction of ₹ 673.26 lakh from the provision by way of surrender was attributed to delay in the departmental process. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

Grant No. 76-concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 5054-03-337-1202 -Externally Aided Projects (T.A.S.P.)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-				
O.	13,000.00			
R.	(-2,702.42	10,297.58	10,297.06	(-)0.52

Reduction of ₹ 2,702.42 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving had occurred under this head during 2019-20 and 2020-21 also.

(5) 5054-03-337-1201-Externally Aided Projects (Normal)- 7922-Chhattisgarh State Road Development Sector Projects, Phase-III-				
O.	67,000.00			
R.	(-)4,558.16	62,441.84	59,872.35	(-)2,569.49

Reduction of ₹ 4,558.16 lakh from the provision by way of surrender was attributed to delay in departmental process. Saving of ₹ 2,569.49 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for huge amount of final saving have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(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)- 7433-Chhattisgarh State Road Development Sector Projects, Phase-II-				
O.	1,958.01			
R.	(-)1,524.08	433.93	2,963.02	+2,529.09

Reduction of ₹ 1,524.08 lakh from the provision by way of surrender was attributed to delay in departmental process. Excess expenditure of ₹ 2,529.09 lakh after surrender of fund is indicative of improper assessment of requirement of fund at the time of re-appropriation. Reasons for final excess of huge amount have not been intimated (July 2022). Saving had occurred under this head during 2019-20 and 2020-21 also.

**GRANT NO.79-EXPENDITURE PERTAINING TO MEDICAL EDUCATION
DEPARTMENT**

		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
MAJOR HEADS-				
2071-PENSION AND OTHER RETIREMENT BENEFITS				
2210-MEDICAL AND PUBLIC HEALTH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
REVENUE:				
Voted-				
Original	9,03,02,65			
Supplementary	7,00,01	9,10,02,66	6,72,67,45	(-)2,37,35,21
Amount surrendered during the year (31 March 2022)				1,82,59,00
<i>Charged</i>				
		3,20	00	(-)3,20
<i>Amount surrendered during the year (31 March 2022)</i>				10
CAPITAL:				
Voted-				
Original	1,35,63,97			
Supplementary	83,52,84	2,19,16,81	61,75,75	(-)1,57,41,06
Amount surrendered during the year (31 March 2022)				1,57,32,20

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 700.00 lakh obtained in August 2021 proved unnecessary. This shows inadequate control over the budget.

(ii) Against the available saving of ₹ 23,735.21 lakh, a sum of ₹ 18,259.00 lakh only was surrendered on 31 March 2022. Reasons for non-surrender of the remaining saving have not been furnished.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-800-5499-Medical Facilities to Retired Employees-				
O.	500.00			
R.	(-)357.77	142.23	0.00	(-)142.23

Reasons for reduction of ₹ 357.77 lakh from the provision by way of surrender as well as final saving have not been intimated (July 2022). Persistent saving had been noticed under this head during 2008-09 to 2020-21.

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2071-01-800-8676-Medical Facilities to Retired Employees	70.00	0.00	(-)70.00
Reasons for non-utilisation of entire provision of ₹ 70.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.			
(3) 2210-01-110-6385-Medical College Attached Hospital-			
O.	24,655.70		
S.	700.00		
R.	(-)5,639.69	19,716.01	19,681.89
			(-)34.12
Since the actual expenditure was less than the original budget provision, augmentation of the provision by ₹ 700.00 lakh through supplementary provision proved unnecessary. Reasons for surrender of ₹ 5,639.69 lakh and final saving of ₹ 34.12 lakh have not been furnished. Saving had occurred under this head during 2020-21 also.			
(4) 2210-01-110-6389-Super Speciality Hospital-			
O.	3,343.40		
R.	(-)808.48	2,534.92	2,534.02
			(-)0.90
(5) 2210-01-110-0101-State Plan Scheme (Normal) 6387-Cancer Institute-			
O.	1,500.00		
R.	(-)361.88	1,138.12	1,137.61
			(-)0.51
Reasons for reduction of ₹ 808.48 lakh and ₹ 361.88 lakh under the heads at serial nos. (4) and (5) above respectively from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under the head at serial no. (4) above during 2020-21 also.			
(6) 2210-02-101-3821-Minor Works and Maintenance	190.00	9.31	(-)180.69
(7) 2210-02-101-4286-Director of Ayurvedic and Administration	460.70	290.19	(-)170.51
(8) 2210-02-101-461-Strengthening of Ayurvedic Administration	1,144.90	862.12	(-)282.78
(9) 2210-02-101-0101-State Plan Scheme (Normal)- 4194-Government Ayurvedic Pharmacy and Depot	527.80	264.38	(-)263.42
(10) 2210-02-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	2,146.80	1,697.12	(-)449.68
(11) 2210-02-101-0101-State Plan Scheme (Normal)- 5683-Establishment of Indian Medical System Cells under District Allopathic Hospital	929.90	762.61	(-)167.29

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(12) 2210-02-101-0101-State Plan Scheme (Normal)- 7511-Ayurvedic College Hospital	655.60	526.54	(-)129.06
(13) 2210-02-102-0101-State Plan Scheme (Normal)- 4810-Homoeopathic Dispensaries (Basic Services)	495.80	357.93	(-)137.87
(14) 2210-04-101-0101-State Plan Scheme (Normal)- 460-Ayurvedic Hospital and Dispensaries	11,867.30	9,263.19	(-)2,604.11
(15) 2210-04-102-0101-State Plan Scheme (Normal)- 4810-Homeopathic Dispensaries (Basic Services)	493.70	323.23	(-)170.47
(16) 2210-05-101-0101-State Plan Scheme (Normal)- 469-Ayurvedic College	2,761.90	2,245.45	(-)516.45
Reasons for saving under the heads at serial nos. (6) to (16) above respectively have not been intimated (July 2022). Saving had occurred under the heads at serial nos. (7), (9), (11), (13) and (15) during 2020-21 and at serial nos. (10) and (12) above during 2017-18 to 2020-21 also. Persistent saving had also been noticed under the heads at serial no. (8) during 2012-13 to 2020-21 and at serial nos. (14) and (16) during 2007-08 to 2020-21.			
(17) 2210-05-105-0101-State Plan Schemes (Normal)- 1355-Directorate of Medical Education- O. 348.80 R. (-)133.88	214.92	214.77	(-)0.15
(18) 2210-05-105-0101-State Plan Schemes (Normal)- 6386-Medical Dental Physiotherapy College- O. 31,179.20 S. Token R. (-)8,858.44	22,320.76	22,288.08	(-)32.68
(19) 2210-05-105-0101-State Plan Schemes (Normal)- 8897-Establishment of Sickle Cell Institute- O. 600.00 R. (-)320.00	280.00	280.00	0.00
(20) 2210-06-003-6388-Training Centre of Nurses- O. 772.00 R. (-)391.78	380.22	382.41	+2.19
(21) 2210-06-003-0701-Centrally Sponsored Scheme (Normal)- 6388-Training Centre of Nurses- O. 620.45 R. (-)286.45	334.00	333.37	(-)0.63

Grant No. 79-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 2210-06-003-0101-State Plan Schemes (Normal)- 2216-Integration of Public Health Through Basic Nursing Educational Programme-			
O. 2,370.50			
R. (-)652.09	1,718.41	1,715.84	(-)2.57
(23) 2210-06-112-0101-State Plan Schemes (Normal)- 7279-Medical College-			
O. 850.00			
R. (-)435.00	415.00	415.00	0.00

Reasons for reduction of ₹ 133.88 lakh, ₹ 8,858.44 lakh, ₹ 320.00 lakh, ₹ 391.78 lakh, ₹ 286.45 lakh, ₹ 652.09 lakh and ₹ 435.00 lakh under the heads at serial nos. (17) to (23) above respectively from the provision by way of surrender as well as reasons for final saving at serial nos. (18) have not been intimated (July 2022). Saving had occurred under the heads at serial no.(17) during 2018-19 to 2020-21 and at serial nos. (18) to (23) during 2020-21 also.

CAPITAL:

Voted-

(v) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 8,352.84 lakh obtained in August 2021 (₹ 7,500.00 lakh) and in December 2021 (₹ 852.84 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 15,741.06 lakh, a sum of ₹ 15,732.20 lakh was surrendered during the year.

(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)- 6385-Medical College Attached Hospital-			
O. 802.27			
R. (-)300.00	502.27	502.27	0.00
(2) 4210-01-110-0101-State Plan Scheme (Normal)- 6385-Medical College Attached Hospital-			
O. 450.00			
S. 3,800.00			
R. (-)838.67	3,411.33	3,411.33	0.00
(3) 4210-01-110-0101-State Plan Schemes (Normal)- 6389-Super Specialty Hospital-			
O. 1,450.00			
R. (-)190.00	1,260.00	1,260.00	0.00

Grant No. 79-concl.

Reasons for reduction of ₹ 300.00 lakh, ₹ 838.67 lakh and ₹ 190.00 lakh under the heads at serial nos. (1) to (3) above respectively from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under these heads during 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(4) 4210-03-105-0701-Centrally Sponsored Schemes (Normal)- 6386-Medical Dental Physiotherapy College-			
O.	10,000.10		
R.	(-)10,000.10	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 10,000.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

(5) 4210-03-105-0101- State Plan Schemes (Normal)- 6386-Medical Dental Physiotherapy College-			
O.	800.00		
S.	3,700.00		
R.	(-)4,379.62	120.48	+1.14

Since the actual expenditure was less than the original budget provision, augmentation of the provision by ₹ 3,700.00 lakh through supplementary provision proved unnecessary. Reasons for reduction of ₹ 4,379.62 lakh from the provision by way of surrender have not been intimated (July 2022). Saving had occurred under this head during 2020-21 also.

GRANT NO.80 - FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ INSTITUTIONS

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Original	25,96,63,63			
Supplementary	75,00,00	26,71,63,63	25,24,62,27	(-)1,47,01,36
Amount surrendered during the year (31 March 2022)				1,68,94,54

CAPITAL

	1,33,00,00	63,66,81	(-)69,33,19
Amount surrendered during the year (31 March 2022)			68,24,03

Notes and Comments

REVENUE:

(i) As the actual expenditure being less than the original provision, the supplementary provision of ₹ 7,500.00 lakh obtained in December 2021 proved unnecessary. This is indicative of defective budgeting.

(ii) Against the available saving of ₹ 14,701.36 lakh, surrender of ₹ 16,894.54 lakh on 31 March 2022 was unrealistic and injudicious. This shows inadequate control over the 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.	500.00		
R.	(-)141.45	358.55	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.	500.00		
R.	(-)168.77	331.23	0.00
Reduction of ₹ 141.45 lakh and ₹ 168.77 lakh under the heads at serial nos. (1) and (2) above respectively from the provision by way of surrender was attributed to non-drawal of funds by the districts. Saving had occurred under the head at serial no. (1) above during 2017-18 to 2020-21 and in respect of serial no. (2) had been noticed during 2014-15 to 2020-21.			
(3) 2235-60-198-4858- <i>Sukhad Sahara</i> <i>Yojana</i> -			
O.	7,140.00		
R.	(-)423.14	6,716.86	0.00
Reduction of ₹423.14 lakh from the provision through re-appropriation was attributed to decrease in the number of beneficiaries. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(4) 2235-60-198-9142-Social Security and Welfare-			
O.	28,174.80		
R.	(-)865.91	27,308.89	0.00
Reduction of ₹865.91 lakh from the provision through re-appropriation was attributed to decrease in the number of beneficiaries. Saving had occurred under this head during 2018-19 to 2020-21 also.			
(5) 2235-60-198-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O.	972.00		
R.	(-)93.96	878.04	0.00
Reduction of provision by ₹ 93.96 lakh through re-appropriation of ₹ 49.12 lakh and surrender of ₹ 44.84 lakh was attributed to decrease in the number of beneficiaries. Saving had occurred under this head during 2019-20 and 2020-21 also.			
(6) 2515-101-8391-Three Tier Remuneration-			
O.	500.00		
R.	(-)500.00	0.00	0.00
Non-utilisation of entire provision ₹ 500.00 lakh by way of surrender was stated to be due to non-finilation of the scheme guidelines. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(7) 2515-198-8209-Honorarium and Facilities to the Panchayat Officials-			
O.	7,000.00		
R.	(-)387.16	6,612.84	0.00

Grant No. 80-contd.

Reasons for reduction of ₹ 387.16 lakh from the provision by way of surrender was attributed to incurring of expenditure as per actual requirement. Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2515-198-1101-Recommendation of State Finance Commission (Normal)- 7687-Mukhyamantri Panchayat Sashaktikaran Yojana-			
O. 120.40			
R. (-)120.40	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹120.40 lakh have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(9) 2515-198-0701-Centrally Sponsored Schemes (Normal)- 7893-Rashtriya Gram Swaraj Abhiyan-			
O. 1,140.00			
R. (-)439.13	700.87	700.87	0.00

Reduction of ₹ 439.13 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the sanction received from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

(10) 2515-198-0101-State Plan Schemes (Normal)- 8555-Chhattisgarh State Rural and Other Backward Class Area Development Authority-			
O. 1,000.00			
R. (-)320.14	679.86	679.86	0.00

Reduction of ₹ 320.14 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the approval of the Government. Saving had occurred under this head during 2020-21 also.

(11) 2853-02-800-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue Received from Minor Mineral of Rural Areas to Panchayats-			
O. 13,936.85			
R. (-)13,936.85	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 13,936.85.00 lakh was attributed to non-receipt of sanction for withdrawal of fund from the competent authority. Saving had occurred under this head during 2017-18 to 2020-21 also.

(12) 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. (-)500.01	6,499.99	6,499.99	0.00

Reduction of ₹ 500.01 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the approval of the Government. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No. 80-conclld.**(iv) Saving mentioned at note (iii) above was partly offset by the excess under :-**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-198-7921-MukhyaMantri Pension Yojana-			
O.	16,380.00		
R.	1,289.05	19,841.09	+2,172.04
	17,669.05		

Augmentation in the provision by ₹ 1,289.05 lakh through re-appropriation was attributed to increase in the number of beneficiaries under the scheme. Incurring of excess expenditure of ₹ 2,172.04 lakh even after augmentation of provision through re-appropriation is indicative of inadequate assessment of requirement of funds at the time of re-appropriation. Reasons for huge amount of final excess have not been intimated (July 2022). Excess had occurred under this head during 2020-21 also.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4515-198-1101-Recommendation of State Finance Commission(Normal)- 8555-Chhattisgarh State Rural and Backward Class Area Development Authority-			
O.	7,000.00		
R.	(-)1,085.89	5,804.95	(-)109.16
	5,914.11		

Reduction of ₹ 1,085.89 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the approval of the Government. Reasons for final saving have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to2020-21 also.

(2) 4515-198-1101-Recommendation of State Finance Commission(Normal)- 8986-Mukhya Mantri Samagra Gramin Vikas Yojana-			
O.	6,000.00		
R.	(-)5,738.14	261.86	0.00
	261.86		

Reduction of ₹ 5,738.14 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the approval of the Government. Saving had occurred under this head during 2020-21 also.

GRANT NO. 81-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE:

Voted	18,21,37,20	17,41,68,25	(-)79,68,95
Amount surrendered during the year (31 March 2022)			79,68,95

Charged-

<i>Original</i>	38,33,91		
<i>Supplementary</i>	64,11,46	1,02,45,37	1,02,45,37
<i>Amount surrendered during the year</i>			00

CAPITAL:

Voted -			
Original	5,19,06,68		
Supplementary	1,50,00,00	6,69,06,68	6,68,96,68
Amount surrendered during the year (31 March 2022)			(-)10,00 10,00

Notes and Comments

REVENUE:

Voted-

(i) 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 th Finance Commission-			
O.	4,881.83		
R	(-)4,881.83	0.00	0.00

Non-utilisation of entire provision of ₹ 4,881.83 lakh was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2017-18 to 2020-21 also.

Grant No. 81-contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2217-05-192-7675-Grant Received under the Recommendation of 14 th Finance Commission-			
O. 1,680.63			
R. (-)1,680.63	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,680.63 lakh was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head 2017-18 to 2020-21 also.			
(3) 2217-05-193-7675- Grant Received under the Recommendation of 14 th Finance Commission-			
O. 1,440.54			
R. (-)1,440.54	0.00	0.00	0.00
Non-utilisation of entire provision of ₹ 1,440.54lakh was attributed to non-receipt of central share from the Government of India. Saving had occurred under this head during 2017-18 to 2020-21.			
(4) 2235-60-191-4858-Sukhad Sahara Yojana-			
O. 1,470.00			
R. (-)53.41	1,416.59	1,416.59	0.00
Reduction of ₹ 53.41lakh from the provision by way of surrender was stated to be due to less expenditure incurred owing to decrease in the number of beneficiaries.			
(5) 2235-60-191-9142-Social Security and Welfare-			
O. 2,955.60			
R. (-)57.34	2,898.26	2,898.26	0.00
Reduction of ₹ 57.34 lakh from the provision was attributed to re-appropriation and surrender of ₹ 13.40 lakh and ₹ 43.94 lakh respectively due to decrease in the number of pension beneficiaries. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(6) 2235-60-191-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O. 320.00			
R. (-)37.00	283.00	283.00	0.00
Reduction of ₹ 37.00 lakh from the provision was attributed to re-appropriation and surrender of ₹ 35.59 lakh and ₹ 1.41 lakh respectively due to non-receipt of applications and decrease in the number of beneficiaries. Saving had occurred under this head during 2017-18 to 2020-21 also.			
(7) 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

Grant No. 81-contd.

Non-utilisation of entire provision of ₹ 100.00 lakh was attributed to implementation of Bio-Metric system. Persistent saving under this head had also been noticed during 2016-17 to 2020-21.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(8) 2235-60-193-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O.	200.00		
R.	(-)30.00	170.00	0.00

Reduction of ₹ 30.00 lakh from the provision through re-appropriation was attributed to decrease in the number of beneficiaries under the scheme. Saving had occurred under these heads during 2017-18 to 2020-21 also.

(9) 2235-60-193-4858- <i>Indira Sahara Yojana-</i>			
O.	546.00		
R.	(-)39.77	506.23	0.00

Reduction of ₹ 39.77 lakh from the provision through re-appropriation was attributed to decrease in the number of beneficiaries.

(10) 2235-60-193-9142- Social Security and Welfare-			
O.	1,546.80		
R.	(-)37.74	1,509.06	0.00

Reduction of ₹ 37.74 lakh from the provision was attributed to re-appropriation and surrender of ₹ 34.23 lakh and ₹ 3.51 lakh respectively on account of decrease in the number of beneficiaries. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

(11) 2235-60-193-1001-Additional Central Assistance (General)- 5397-National Family Assistance Scheme-			
O.	200.00		
R.	(-)59.40	140.60	0.00

Reduction of ₹ 59.40 lakh from the provision was attributed to re-appropriation and surrender of ₹ 50.31 lakh and ₹ 9.09 lakh respectively on account of decrease in the number of beneficiaries. Saving had occurred under this head during 2017-18 to 2020-21 also.

(12) 2853-02-800-0101-State Plan Schemes (Normal)- 7611-Transfer of Revenue Receipts from Minor Minerals to Urban Bodies-			
O.	50.00		
R.	(-)50.00	0.00	0.00

Non-utilisation of entire provision of ₹ 50.00 lakh was attributed tonon-receipt of sanction for withdrawal of funds from the competent authority. Saving had occurred under this head during 2020-21 also.

Grant No. 81-concl.**(ii) Saving mentioned at note (i) above was partly offset by the excess under: -**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2217-05-193-6429-Grant received under Recommendation of 15 th Finance Commission-			
O.	10,070.00		
R.	350.00	10,420.00	0.00

Augmentation in the provision by ₹ 350.00 lakh through re-appropriation was stated to be due to non-release of funds by the Government of India. Excess had occurred under this head during 2020-21 also.

(2) 2235-60-191-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
O.	648.00		
R.	46.47	694.47	0.00

Augmentation in the provision by ₹ 46.47lakh through re-appropriation was attributed to increase in the number of beneficiaries under the scheme.

(3) 2235-60-192-1001-Additional Central Assistance (General)- 7336-Indira Gandhi National Widow Pension-			
O.	270.00		
R.	31.94	301.94	0.00

Augmentation in the provision by ₹ 31.94lakh through re-appropriation was attributed to increase in the number of beneficiaries under the scheme.

(4) 2235-60-193-0101-State Plan Scheme (General)- 7921-Mukhya Mantri Pension Yojana-			
O.	336.00		
R.	73.99	409.99	0.00

Augmentation in the provision by ₹ 73.99 lakh was attributed to increase in the number of beneficiaries. Excess had occurred under this head during 2020-21 also.

Grant No. 82-contd.

Non-utilisation of entire provision of ₹ 500.00 lakh was attributed to non-receipt of demand for fund from the districts. Saving had occurred under this head during 2018-19 to 2020-21 also.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-02-796-197-0102-Tribal Area Sub-Plan- 8403-Grant-in-aid for Salaries to <i>Shiksha Karmies</i> for Basic Minimum Services-			
O. 900.00			
R. (-)607.69	292.31	321.91	+29.60

Reduction of ₹ 607.69 lakh from the provision by way of surrender was attributed to non-receipt of demand and non-drawal of funds by districts. The excess amount of ₹ 29.60 lakh was due to clearance of outstanding O.B. suspense account for the year 2017-18. Persistent saving under this head had also been noticed during 2011-12 to 2020-21.

(4) 2235-60-796-198-1002-Additional Central Assistance (T.A.S.P.)- 5397-National Family Assistance Scheme-			
O. 440.00			
R. (-)104.20	335.80	335.80	0.00

Reduction of ₹ 104.20 lakh from the provision by way of surrender was stated to be due to decrease in the number of beneficiaries. Saving had occurred under this head during 2018-19 to 2020-21 also.

(5) 2236-02-796-101-0102-Tribal Area Sub-Plan- 8891- <i>Fulwari Yojana</i> -			
O. 200.00			
R. (-)200.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision of ₹ 200.00 lakh have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(6) 2515-796-198-1102-Recommendation of State Finance Commission (T.A.S.P.)- 7687- <i>Mukhyamantri Panchayat</i> <i>Sashaktikaran Yojana</i> -			
O. 120.40			
R. (-)120.40	0.00	0.00	0.00

Adequate reasons for non-utilisation of entire provision of ₹ 120.40 lakh have not been intimated (July 2022). Saving had occurred under this head during 2018-19 to 2020-21 also.

(7) 2515-796-198-0702-Centrally Sponsored Schemes (T.A.S.P.)- 7893- <i>Rashtriya Gram</i> <i>Swaraj Abhiyan</i> -			
O. 1,500.00			
R. (-)1,135.70	364.30	364.30	0.00

Reduction of ₹ 1,135.70 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the sanction received from the Government of India. Saving had occurred under this head during 2018-19 to 2020-21 also.

Grant No.82-concl.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2853-02-796-800-0102-Tribal Area Sub-Plan-6299-Transfer of Revenue received from Minor Mineral of Rural Areas to Panchayats-			
O. 5,194.55			
R. (-)5,194.55	0.00	0.00	0.00

Non-utilisation of entire provision of ₹ 5,194.55 lakh was attributed to non-receipt of sanction for withdrawal of funds from the competent authority. Persistent saving under this head had also been noticed during 2014-15 to 2020-21.

CAPITAL :

Voted-

(iii) Saving in the provision occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4515-796-198-1102-Recommendation of State Finance Commission (T.A.S.P.)-8986-Mukhyamantri Samagra Gramin Vikas Yojana -			
O. 10,000.00			
R. (-)9,563.57	436.43	436.43	0.00

Reduction of ₹ 9,563.57 lakh from the provision by way of surrender was attributed to incurring of expenditure as per the sanction received from the Government. Saving had occurred under this head during 2020-21 also.

**GRANT NO.83- FINANCIAL ASSISTANCE TO URBAN
BODIES UNDER TRIBAL AREA SUB-PLAN**

(All Voted)

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
2853-NON FERROUS MINING AND METALLURGICAL INDUSTRIES			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
REVENUE	55,38,60	54,86,45	(-)52,15
Amount surrendered during the year (31 March 2022)			52,15
CAPITAL	78,10,68	78,10,68	00
Amount surrendered during the year			00
Notes and Comments			

REVENUE:

(i) Saving in the provision occurred under: -

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving(-)
2235-60-796-191-1002-Additional Central Assistance (T.A.S.P.)-			
5397- National Family Welfare			
Scheme-			
O.	60.00		
R.	(-)22.20	37.80	0.00

Reduction of ₹ 22.20 lakh in the provision was attributed to reduction in the number of the beneficiaries. Saving had also occurred under the above head during 2018-19 to 2020-21.

APPENDICES

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2021-22 and not recouped to the Fund during the year.

(₹ in Thousands)

Number and Name of Grant	Major Head of Account	Expenditure from the Advance	Date of sanction of Advance	Date of Recoupment of Advance
NIL				
Total				

APPENDIX-II

(Referred to in the Summary of Appropriation Accounts on Page 16)

Grant wise details of estimates and actual in respect of recoveries adjusted in reduction of expenditure

Number and name of Grant or Appropriation Estimates	Budget	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
(₹ in thousand)			
06. Expenditure pertaining to Finance Department Revenue - Voted	00	2,27,94	+2,27,94
08. Land Revenue and District Administration Revenue- Voted	16,00,00	00	(-)16,00,00
Capital- Voted	2,29,50,00	00	(-)2,29,50,00
10. Forest- Revenue- Voted	5,04,00,00	7,02,94,85	+1,98,94,85
12. Expenditure pertaining to Energy Department Revenue- Voted	14,50,00	9,42,50	(-)5,07,50
Capital- Voted	90,03,10	1,15,82,50	+25,79,40
19. Public Health and Family Welfare Revenue- Voted	00	7,57	+7,57
20. Public Health Engineering Revenue- Voted	20,00,10	1,39,78	(-)18,60,32
Capital- Voted	00	40,62	+40,62
23. Water Resources Department Revenue- Voted	2,43,80,03	30,17	(-)2,43,49,86
Capital- Voted	2,00	52	(-)1,48
24. Public Works-Roads and Bridges Capital- Voted	3,20,00,00	1,41,66,10	(-)1,78,33,90

APPENDIX-II-contd.

Number and name of Grant or Appropriation Estimates	Budget	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
	(₹ in thousand)		
25. Expenditure Pertaining to Mineral Resources Department			
Revenue-			
Voted	1,74,00	59,45	(-)1,14,55
Capital-			
Voted	1,00,03,03	26,03,16	(-)73,99,87
41. Tribal Area Sub-Plan			
Revenue-			
Voted	11,02,00	7,99,39	(-)3,02,61
Capital-			
Voted	68,49,50	87,58,58	+19,09,08
42. Public Works relating to Tribal Area Sub-Plan-Roads and Bridges			
Capital-			
Voted	00	12,68	+12,68
46. Science and Technology			
Capital-			
Voted	00	1,00,00	+1,00,00
56. Rural Industries			
Capital-			
Voted	15	00	(-)15
58. Expenditure on Relief on Account of Natural Calamities and Scarcity			
Revenue-			
Voted	6,72,08,00	3,60,53,89	(-)3,11,54,11
Capital-			
Voted	20,00	00	(-)20,00
64. Special Component Plan for Scheduled Castes			
Revenue-			
Voted	3,48,00	11,18,26	+7,70,26
Capital-			
Voted	21,63,00	27,73,92	+6,10,92
66. Welfare of Backward Classes			
Revenue-			
Voted	00	3,23,27	+3,23,27

APPENDIX-II-concl.d.

Number and name of Grant or Appropriation Estimates	Budget	Actual	Actual Compared with Budget Estimates More (+) / Less (-)
	(₹ in thousand)		
67. Public Works-Buildings			
Revenue-			
Voted	2,58,48,98	1,18,09,14	(-)1,40,39,84
Capital-			
Voted	84,89,27	00	(-)84,89,27
80. Financial Assistance to Three Tier Panchayati Raj Institutions			
Revenue-			
Voted	70,00,00	64,99,99	(-)5,00,01
TOTAL-			
REVENUE-			
Voted	18,15,11,11	12,84,69,64	(-)5,30,41,47
Charged	00	00	00
CAPITAL-			
Voted	9,14,80,05	4,00,38,08	(-)5,14,41,97
Charged	00	00	00
GRAND TOTAL-			
Revenue	18,15,11,11	12,84,69,64	(-)5,30,41,47
Capital	9,14,80,05	4,00,38,08	(-)5,14,41,97

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