



Government of India  
Ministry of Finance, Department of Revenue  
Directorate General of Human Resources Development  
Customs & Central Excise  
IRCON Building, West Wing,  
Ground Floor, Plot No. C-4,  
District Centre, Saket,  
New Delhi-110017



F.NO. 8/B/10 (152)/HRD/EMC/2017

Dated: 23<sup>rd</sup> January, 2018.

To,

All Budgetary Authorities under CBEC.

Respected Sir/Madam,

Sub: **Slow-Utilization of funds** allocated for **Swachhata Action Plan (SAP)** - Reg.

The Secretary (Expenditure) vide letter dated 01.01.2018 {received in DGHRD on 18.01.2018 through Director (IFU) O.M. of F.No. 6/1/2018/IFU-EC dated 10.01.18} has conveyed that during a review meeting of the Committee of Secretaries (CoS) on 'Swachhata Action Plan (SAP)', 2017, concern has been expressed about under-utilization of funds earmarked for Swachhata Action Plan (SAP) during the first two quarters of this FY.

2. A copy of Expenditure progress (uptil Dec.2017) of each Zone is enclosed. It appears that there is Slow-Utilization of funds allocated for Swachhata Action Plan in most Zones so far. A total of 05.28 cr. only has been spent as against 45.00 cr. allocated for this purpose.

3. Kind attention is also invited to Chairman, (CBEC), D.O. letter dated 17.01.2018 addressed to all CCs/DGs (issued vide D.O. No. 916/12/Const/Zonal Members/HRD/17) for personally monitoring the work related to SAP and to ensure that significant results are achieved.

4. Hence, in view of the observations of the Committee of Secretaries and the advisory of Chairman, (CBEC), the projects under SAP, 2017 may kindly be accorded utmost importance and ensure that the allocated funds are fully utilized during the current financial year. The expenditure progress may be reflected in the Monthly Expenditure Reports (MER) of January/February, 2018 addressed to EMC, DGHRD for reporting the progress to the Committee of Secretaries.

This issues with the approval of DG, HRD.

Encl: as above

Yours faithfully,

(Meenu Kumarr)

Additional Director (EMC)

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Copy to:-

1. Webmaster, NIC for uploading on the cbec website.
2. ADG (HRM - II) w.r.t SAP progress (upto December, 2017).

## Expenditure Progress of "Swachhta" Funds (April to December 2017)

GST					Customs									
S.No.	Budgetary Authority	Sanctioned Grant	Expenditure	%	S.No.	Budgetary Authority	Sanctioned Grant	Expenditure	%	S.No.	Budgetary Authority	Sanctioned Grant		
1	PCCGST, Ahmedabad	8500	1781	20.95	28	DG, HRD	2300	1140	49.57	1	CCC, Ahmedabad	4900		
2	PCCGST, Bengaluru	10300	1204	11.69	29	DG, Audit	1460	222	15.21	2	CCC, Bangalore	3000		
3	CCGST, Bhopal	11000	2526	22.96	30	DG, Safeguards	480	139	28.96	3	CC (P), Bhubneshwar	450		
4	CCGST, Bhubneshwar	4500	681	15.13	31	CDR, CESTAT	2900	0	0.00	4	CCC, Chennai	10500		
5	CCGST, Chandigarh	6300	107	1.70	32	DG, Systems	3000	30	1.00	5	CCC(P), Trichy	2400		
6	PCCGST, Chennai	19000	3149	16.57	33	Commissioner, Data Management	350	309	88.29	6	CC, Cochin	2400		
7	CCGST, Thiruvanthapuram	5000	1480	29.60	34	DG, NACIN	17800	1820	10.22	7	CC(P), Cochin	1100		
8	PCCGST, Delhi	8000	1248	15.60	35	DG, Vigilance	3000	224	7.47	8	CCC, Delhi	7000		
9	CCGST, Panchkula	6500	821	12.63	36	Commissioner, (DP&PR)	1200	0	0.00	9	CCC(P), Delhi	5300		
10	CCGST, Hyderabad	8000	1461	18.26	37	DG, GSTI	10000	2085	20.85	10	CC, Goa	1800		
11	CCGST, Jaipur	7000	2527	36.10	38	Commissioner, Settlement Commission	1500	300	20.00	11	CC, Hyderabad	500		
12	PCCGST, Kolkata	12800	1499	11.71	39	Commissioner, Authority for Advance Rulings	350	0	0.00	12	CCC, Kolkata	7200		
13	PCCGST, Lucknow	7500	1453	19.37	40	Pr, CCA, Directorate	20	0	0.00	13	CCC, Mumbai-I	9000		
14	CCGST, Meerut	7500	1295	17.27						14	CCC, Mumbai-II	6000		
15	PCCGST, Mumbai	18000	3539	19.66						15	CCC, Mumbai-III	4500		
16	CCGST, Nagpur	6000	1737	28.95						16	CC, Noida	550		
17	CCGST, Ranchi	7000	2455	35.07						17	CCC(P), Patna	5800		
18	CCGST, Pune	6500	614	9.45						18	CC, Pune	2000		
19	CCGST, Guwahati	5000	71	1.42						19	CC(P), Shillong	2000		
20	CCGST, Vadodara	8500	2492	29.32						20	CC, Visakhapatnam	1600		
21	CCGST, Visakhapatnam	6500	858	13.20						21	CC(P), Vijaywada	2200		
22	DG, ARM		0	0.00						22	DGEP	380		
23	DG, Tax Payer Service	400	0	0.00						23	CRCL	2800		
24	DG, GST, Delhi	1000	0	0.00						24	PAO-Customs	400		
25	Pr.CCA (Central Excise), Delhi	2000	0	0.00						25	Commissioner, Logistics	500		
26	DG, Performance Management	1500	1500	100.00						26	DG, DRI	15000		
27	Commissioner, Directorate of Legal Affairs	650	11	1.69						27	DG, Valuation	600		
	<b>Total</b>	<b>184950</b>	<b>34509</b>	<b>488.31</b>		<b>Total</b>	<b>44360</b>	<b>6269</b>	<b>241.56</b>		<b>Total</b>	<b>99880</b>		
<b>GST Exp. = 40778</b>					<b>Custom Exp. = 20250</b>					<b>Total Custom &amp; GST Exp. =</b>				