

Appendix I
(Reference: paragraph 1.1, page 1)

Statement showing definitions of terms used in Chapter I

1. Form of Annual Accounts

The accounts of the State Government are prepared in two volumes viz., the Finance Accounts and the Appropriation Accounts. The Finance Accounts present the details of all transactions pertaining to both receipts and expenditure under appropriate classifications in the Government accounts. The Appropriation Accounts, present the details of expenditure by the State Government vis-a-vis the amounts authorised by the State Legislature in the budget grants. Any expenditure in excess of the grants requires regularisation by the legislature.

Part 2 - List of terms used in the Chapter - I and basis for their calculations

Terms	Basis for calculations
Buoyancy of a parameter	$\frac{\text{Rate of Growth of the parameter}}{\text{GSDP Growth}}$
Buoyancy of a parameter (X) with respect to another parameter (Y)	$\frac{\text{Rate of Growth of the parameter (X)}}{\text{Rate of Growth of the parameter(Y)}}$
Rate of Growth (ROG)	$[(\text{Current year Amount}/\text{previous year Amount})-1]*100$
Trend / Average	Trend of growth over a period of 5 years $[\text{LOGEST}(\text{Amount of 1997-98: Amount of 2002-03})-1]*100$
Share shift/Shift rate of a parameter	Trend of percentage shares, over a period of 5 years, of the parameter in Revenue or Expenditure as the case may be
Development Expenditure	Social Services + Economic Services
Weighted Interest Rate (Average interest paid by the State)	$\text{Interest payment} / [(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities})/2]*100$
Interest spread	GSDP growth - Weighted Interest rates
Interest received as per cent to Loans Advanced	$\text{Interest Received} [(\text{Opening balance} + \text{Closing balance of Loans and Advances})/2]*100$
Revenue Deficit	Revenue Receipts – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances - Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest Payment
Balance from Current Revenue (BCR)	Revenue Receipts minus all plan grants and Non-plan Revenue Expenditure excluding debits under 2048 - Appropriation for Reduction or Avoidance of Debt

Appendix II

(Reference: paragraph 1.1, page 2)

Statement showing apportionment of assets and liabilities of the erstwhile State of Madhya Pradesh as on 31 March 2005 between successor States of Madhya Pradesh and Chhattisgarh

(Rupees in crore)

Items	Balance as on 31 October 2000	Apportioned to		Balance retained in MP accounts pending apportionment	Reference to Finance Accounts Statements No.
		Madhya Pradesh	Chhattisgarh		
(1)	(2)	(3)	(4)	(5)	(6)
I- Liabilities-					
1. Small savings, provident funds, etc.	7371.51	5570.57	1239.45	561.49	4.16 and 17
2. Deposits	1872.19	1516.32	358.05	(-) 2.38	4 and 16
3. Reserve Funds	657.94(a)	45.49	11.55	102.46 (b)	4 and 16
4. Suspense and Miscellaneous Balances	39.58	25.46	5.93	8.19 (c)	16
II- Assets-					
1. Gross Capital Outlay	15760.57	4950.27	1484.59	9325.71	2 and 13
2. Loans and Advances	2883.18	559.83	135.91	2187.44 (d)	5 and 18
Guarantees	9709.60	--	--	10773.99 (e)	

N.B.: For further details, see Finance Accounts.

- (a) Dropped Rs.498.44 crore out of total of Rs.657.94 crore, in terms of second proviso to Section 42(1) of M.P. Re-organisation Act, 2000.
- (b) Retained in M.P. pending decision of GOI.
- (c) Retained in M.P for want of details.
- (d) Retained in M.P due to non-receipt of decisions/details from successor States.
- (e) Differs from the figures of Rs.10836.32 crore of 2003-04 by Rs.62.33 crore due to (i) old guarantee cancelled Rs.63.83 crore (ii) Old guarantee received Rs.1.50 crore.

Appendix III
(Reference: paragraph 1.4, page 4)

**SUMMARISED FINANCIAL POSITION OF THE
GOVERNMENT OF MADHYA PRADESH AS ON 31 MARCH 2005**

(Rupees in crore)

As on 31.03.2004	Liabilities	As on 31.03.2005
18601.89	Internal Debt-	24156.09
7845.83	Market Loans bearing interest	9298.91
2.63	Market Loans not bearing interest	2.88
4123.08	Loans from other Institutions (Autonomous bodies)	5725.06
266.78	Ways and Means Advances	--
--	Overdraft from Reserve Bank of India	--
6363.57	Special Security issued to NSS fund of Central Government	9129.24
9208.75	Loans and Advances from Central Government-	9112.17
255.31	Pre 1984-85 Loans	220.46
299.90	Non-Plan Loans	270.97
8500.96	Loans for State Plan Schemes	8464.94
36.20	Loans for Central Plan Schemes	33.39
116.38	Loans for Centrally Sponsored Plan Schemes	122.41
39.00	Contingency Fund	40.00
6861.34	Small Savings, Provident Funds, etc.	7501.47
2231.49	Deposits	2260.64
881.86	Reserve Funds	1217.53
37824.33		44287.90

Note: Apportionment of assets and liabilities except Public debt of the composite state of Madhya Pradesh immediately prior to the appointed day i.e. 1 November 2000, is yet to be finalized.

Audit Report (Civil) for the year ended 31 March 2005

As on 31.03.2004	Assets	As on 31.03.2005
21466.32	Gross Capital Outlay on Fixed Assets -	26417.31
1737.30	Investments in shares of Companies, Corporations, etc.	4151.65
19729.02	Other Capital Outlay	22265.66
2608.42	Loans and Advances -	5866.09
984.41	Loans for Power Projects	4195.93
1583.21	Other Development Loans	1637.01
40.80	Loans to Government servants and Miscellaneous loans	33.15
--	Reserve Fund Investments	
6.17	Advances	6.29
457.61	Remittance Balances	441.64
200.65	Suspense and Miscellaneous	23.29
94.21	Cash -	259.84
(-)5.18	Cash in Treasuries and Local Remittances	1.90
69.50	Deposits with Reserve Bank	22.99
11.69	Departmental Cash Balance including permanent cash imprest	17.10
18.20	Cash Balance Investments and investment of earmarked funds	217.85
12990.95	Deficit on Government account -	11273.44
8849.51	(i) Accumulated deficit brought forward	12990.95
4475.76	(ii) Revenue Surplus of the current year	(-) 1716.88
--	(iii) Inter-State Settlement	--
(-)334.32	(iv) Amount closed to Government account	(-) 0.63 \$
37824.33		44287.90

\$ Proforma transfer to Chhattisgarh State Rs.0.63 crore.

Appendix IV

(Reference: paragraph 1.4, page 4)

ABSTRACT OF RECEIPTS AND DISBURSEMENTS FOR THE YEAR 2004-05

(Rupees in crore)

2003-04		2004-05	2003-04		2004-05			
					Non-plan	Plan	Total	
		Section-A: Revenue						
14288.96	I.	Revenue receipts	19743.25		I. Revenue expenditure	14861.20	3165.17	18026.37
6788.86		- Tax Revenue	7772.97	6573.58	General Services	7424.94	43.41	7468.35
				5321.65	Social Services	3902.12	1770.33	5672.45
1479.82		- Non tax revenue	4461.86	2355.34	-Education, Sports, Arts and Culture	2214.82	337.58	2552.40
				760.83	-Health and Family Welfare	549.84	306.33	856.17
4247.14		-State's share of Union Taxes	5076.68	458.75	-Water Supply, Sanitation Housing and Urban Development	260.75	218.26	479.01
376.38		-Non Plan grants	458.82	20.33	- Information and Broadcasting	22.97	0.27	23.24
				876.32	-Welfare of Scheduled Castes/Scheduled Tribes/Other Backward classes	478.09	528.52	1006.61
776.40		-Grants for State Plan Schemes	1313.75	57.48	-Labour and Labour Welfare	45.42	12.09	57.51
				781.66	-Social Welfare and Nutrition	319.03	367.28	686.31
620.36		-Grants for Central and Centrally Sponsored Plan Schemes	659.17	10.94	-Others	11.20	--	11.20
				6278.58	Economic Services	2797.39	1171.52	3968.91
				1148.05	-Agriculture and Allied Activities	822.75	421.02	1243.77
				605.92	-Rural Development	119.23	584.00	703.23
					-Special Areas Programme	--	--	--
				270.13	-Irrigation and Flood control	222.64	77.04	299.68
				3954.34	-Energy	1424.17	41.77	1465.94
				66.54	-Industries and Minerals	37.18	40.85	78.03
				190.28	-Transport	140.48	--	140.48
				4.07	-Science, Technology and Environment	1.26	3.57	4.83
				39.25	-General Economic Services	29.68	3.27	32.95
				590.91	Grants-in-aid and contributions	736.75	179.91	916.66 [@]

[@] Grants-in-aid of Rs.27.60 crore to local bodies/institutions was misclassified under Capital expenditure instead of Revenue Expenditure.

Audit Report (Civil) for the year ended 31 March 2005

2003-04			2004-05	2003-04		2004-05		
						Non-plan	Plan	Total
4475.76	II.	Revenue deficit carried over to Section B	--	--	II-Revenue surplus carried over to Section B	1716.88	--	1716.88
18764.72		Total	19743.25	18764.72	Total	16578.08	3165.17	19743.25
		Section-B						
-91.30	III	Opening cash balance including Permanent Advances and Cash Balance investment	94.21		III.Opening overdraft from RBI	--	--	--
				2678.64	IV. Capital outlay	1383.00	3567.98	4950.98
	IV	Miscellaneous Capital receipts		36.25	General Services	64.20	82.00	146.20
				535.34	Social services	2.36	429.24	431.60
				20.43	-Education, Sports, Arts and Culture	--	23.58	23.58
				38.39	-Health and Family Welfare	0.49	42.17	42.66
				361.20	-Water Supply, Sanitation Housing and Urban Development	1.60	240.14	241.74
					- Information and Broadcasting	--	--	--
				102.99	-Welfare of Scheduled Castes/Scheduled Tribes/Other Backward Classes	--	109.67	109.67
				12.10	-Social Welfare and Nutrition	0.27	13.28	13.55
				0.23	-Other Social Services	--	0.40	0.40
				2107.05	Economic Services	1316.45	3056.73	4373.18
				50.20	-Agriculture and Allied Activities	4.02	54.91	58.93
				226.59	-Rural Development	--	305.03	305.03
				1081.32	-Irrigation and Flood control	--	1699.06	1699.06
				328.22	-Energy	1308.28	438.76	1747.04
				8.02	-Industries and Minerals	0.15	9.49	9.64
				407.37	-Transport	4.00	542.72	546.72
				5.33	-General Economic Services	--	6.76	6.76
		Total		2678.64	Total	1383.00	3567.98	4950.98

2003-04			2004-05	2003-04		2004-05
35.84	V	Recoveries of Loans and Advances	53.20	204.36	V. Loans and Advances disbursed	3310.86
--		-From Power Projects	9.03	126.33	-For Power Projects	3220.55
10.30		-From Government Servants	7.96	0.66	-To Government Servants	0.30
25.54		-From others	36.21	77.37	-To others	90.01
	VI	Inter-State Settlement	--	--	VI. Inter State Settlement	--
	VII	Revenue Surplus brought down	1716.88	4475.76	VII. Revenue deficit brought down	--
9938.42	VII I	Public debt receipt	8849.00	2275.08	VIII. Repayment of Public debt	3391.38
7948.72		-Internal debt other than ways and means advances and overdraft	6967.99	277.85	-Internal debt other than ways and means advances and overdraft	1147.01
1722.92		-Loans and advances from Central Government	1881.01	1997.23	-Repayment of loans and advances to Central Government	1977.59
266.78		-Net transactions under Ways and means advances including overdraft	--	--	-Net transactions under Ways and means advances including overdraft	266.78
--	IX	Appropriation to Contingency Fund	--	--	IX. Appropriation to Contingency Fund	---
0.05	X	Amount transferred to Contingency Fund	1.00	1.00	X. Expenditure from Contingency Fund	--
22285.06	XI	Public Account receipts	24790.22	22439.02	XI. Public Account disbursements	23591.45
1200.18		-Small Savings and Provident Funds	1810.50	1108.41	-Small Savings and Provident Funds	1169.75
366.51		-Reserve funds	350.69	11.78	-Reserve Funds	15.03
12155.79		-Suspense and Miscellaneous	13435.69	12425.60	-Suspense and Miscellaneous	13258.34
4436.76		-Remittances	5318.04	4435.12	-Remittances	5302.06
4125.82		-Deposits and Advances	3875.30	4458.11	-Deposits and Advances	3846.27
-	XII	Closing Overdraft from Reserve Bank of India	--	94.21	XII. Cash Balance at end of the year	259.84
			--	- 5.18	-Cash in Treasuries and Local Remittances	1.90
			--	69.50	-Deposits with Reserve Bank	22.99
			--	11.69	-Departmental Cash Balance including permanent cash imprest	17.10
			--	18.20	-Cash Balance Investment and Investment of Earmarked Funds	217.85
32168.07		Total	55247.76	32168.07	Total	55247.76

Appendix V

(Reference: paragraph 1.4, page 4)

SOURCES AND APPLICATION OF FUNDS

(Rupees in crore)

2003-04		Source	2004-05	
Amount	Per cent		Amount	Per cent
14288.96	63.69	Revenue receipts	19743.25	74.64
35.84	0.16	Recoveries of Loans and Advances	53.20	0.20
7663.35	34.16	Increase in Public debt	5457.62	20.63
448.14	1.99	Receipts from Public account	1198.77	4.53
91.78	--	a. Increase in Small Savings	640.75	--
--	--	b. Increase in Deposits and Advances	29.03	--
354.73	--	c. Increase in Reserve Funds	335.66	--
1.63	--	d. Effect of Remittances transactions	15.97	--
--	--	e. Increase in suspense and miscellaneous	177.36	--
22436.29	--	Total	26452.84	
		Application		
18764.72	83.64	Revenue expenditure	18026.37	68.14
2678.64	11.94	Capital expenditure	4950.98	18.72
204.36	0.91	Lending for development and other purposes	3310.86	12.52
0.95	--	Net effect of Contingency Fund transactions	(-)1.00	(-) 0.01
--		Net effect of Inter State settlement	--	--
572.38	2.55	Application from Public Account-	--	--
240.09		a. Net effect of Suspense and Miscellaneous	--	--
--		b. Miscellaneous Government Account	--	--
332.29		c. Decrease in Deposits and Advances	--	--
--		d. Effect of Remittances transactions	--	--
215.24	0.96	Increase in closing cash balance	165.63	0.63-
22436.29		Total	26452.84	

Explanatory Notes to Statements I, II and III:

1. The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts.
2. Government accounts being mainly on cash basis, the deficit on government account, as shown in Appendix I, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures etc., do not figure in the accounts.
3. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and inter-departmental and inter-Government payments and others awaiting settlement.
4. Grants-in-aid of Rs.27.60 crore to local bodies/institutions was mis-classified under Capital (Plan) expenditure instead of non plan Revenue expenditure.
5. There was a difference of Rs.194.88 lakh (debit) between the figures- Rs.2298.98 lakh (debit)- reflected in the Accounts and that intimated by Reserve Bank of India - Rs.2104.10 lakh (credit)- Under "Deposits with Reserve Bank". After close of June 2005 accounts, the net difference to be reconciled was Rs.177.36 lakh (debit).

Appendix VI

(Reference: paragraph 1.4, page 4)

TIME-SERIES DATA ON STATE GOVERNMENT FINANCES

(Rupees in crore)

	2000-01			2001-02	2002-03	2003-04	2004-05
	April – October 2000	November 2000-March 2001	Total				
1. Revenue Receipts	7136	5703	12839	11211	13391	14289	19743
(i) Tax Revenue	3225	2415	5640 (44)	4679(42)	6165(46)	6789(48)	7773(39)
Taxes on Sales, Trade, etc.	1568	1198	2766 (49)	2361(50)	2906(47)	3293(49)	3913(51)
State Excise	674	301	975 (17)	705(15)	890(15)	1086(16)	1193(15)
Stamps and Registration fees	298	179	477 (8)	445(10)	535(9)	614(9)	789(10)
Taxes on Vehicles	257	149	406 (7)	393(8)	429(7)	455(6)	489(6)
Other Taxes	428	588	1016(19)	775(17)	1405(22)	1341(20)	1389(18)
(ii) Non Tax Revenue	1020	704	1724 (13)	1602(14)	1635(12)	1480(10)	4462(23)
(iii) State's share in Union taxes and duties	2318	1637	3955 (31)	3439(31)	3729(28)	4247(30)	5077(26)
(iv) Grants-in-aid from GOI	574	946	1520 (12)	1491(13)	1862(14)	1773(12)	2431(12)
2. Misc. Capital Receipts	--	--	--	--	--	--	--
3. Total revenue and Non debt capital receipts (1+2)	7136	5703	12839	11211	13391	14289	19743
4. Recovery of Loans and Advances	(-) 6	19	13	1588	43	36	53
4A Inter-State Settlement				--			
5. Public Debt Receipts	2171	930	3101	3281	4949	9938	8849
Internal Debt (Excluding Ways & Means Advances and Overdraft)	1308	568	1876(61)	1830(56)	3169(64)	7949(80)	6968(79)
Loans and Advances from Government of India ^s	632	362	994(32)	1451(44)	1780(36)	1722(17)	1881(21)
Net Transactions under Ways and means advances and overdraft	231	-	231(7)	--	--	267(3)	--
6. Total receipts in the Consolidated fund (3+4+5)	9301	6652	15953	16080	18383	24263	28645
7. Contingency Fund receipts	7	-	7	--	--	--	1
8. Public Account receipts	9882	6638	16520	15013	20120	22285	24790
9. Total receipts of the Government (6+7+8)	19190	13290	32480	31093	38503	46548	53436
10. Revenue expenditure	8938	6047	14985 (91)	14369(87)	14560(83)	18765(87)	18026(69)
Plan	1217	1466	2683 (18)	2516(18)	3520(24)	2816(15)	3165(18)
Non-Plan	7721	4581	12302 (82)	11853(82)	11040(76)	15949(85)	14861(82)
General Services (including interest, payments)	3364	1959	5323 (36)	5049(35)	5445(37)	6574(35)	7468(41)
Social Services	3639	2197	5836 (39)	4583(32)	5284(36)	5322(28)	5672(32)
Economic Services	1585	1713	3298 (22)	4364(30)	3425(24)	6278(34)	3969(22)
Grants-in-aid and contributions	350	178	528 (3)	373(3)	406(3)	591(3)	917(5)
11. Capital Expenditure	524	586	1110 (7)	1471(9)	2455(14)	2679 (12)	4951(19)
Plan	518	587	1105(100)	1466(100)	2449(100)	2673(100)	3568(72)
Non-Plan	06	(-) 01	05	05	6	6	1383(28)
General Services	05	11	16(2)	22(1)	36 (1)	36(1)	146(3)
Social Services	38	98	136(12)	172(12)	536(22)	535(20)	432(9)
Economic Services	481	477	958(86)	1277(87)	1883(77)	2108(79)	4373(88)

-contd..

^s Includes ways and means advances from GOI.

Appendix VI (continued)

(Rupees in crore)

	2000-01			2001-02	2002-03	2003-04	2004-05
	April – October 2000 (*)	November 2000-March 2001	Total				
12. Disbursement of Loans and Advances	33	263	296(2)	599(4)	481 (3)	204(1)	3311(12)
12A Inter-State settlement	-	-		5-	-	--	--
13. Total expenditure (10+11+12)	9495	6896	16391	16444	17496	21648	26288
14. Repayment of Public Debt	271	547	818	522	1494	2275	3391
Internal Debt (excluding Ways & Means Advances and Overdraft)	51	72	123	150	153	278	1147
Net transactions under Ways and Means Advances and Overdraft	-	294	294	--	-	--	267
Loans and Advances from Government of India ^s	220	181	401	372	1341	1997	1977
15. Appropriation to Contingency Fund	-	-	--	--	-	--	--
16. Total disbursement out of Consolidated Fund (13+14+15)	9766	7443	17209	16966	18990	23923	29679
17. Contingency Fund disbursements	13	(-) 13	--	--	-	--	--
18. Public Account disbursements	9690	6146	15836	13569	19935	22439	23591
19. Total disbursements by the Government (16+17+18)	19469	13576	33045	30535	38925	46362	53270
20. Revenue Deficit /Surplus (+)	1802	344	2146	3158	1169	4476	(+)1717♥
21. Fiscal Deficit (3+4-13)	2365	1174	3539	3645	4062	7323	6492
22. Primary Deficit (21-23)	858	270	1128	1391	1560	4117	2831
Part D. Other data							
23. Interest payments (included in revenue expenditure)	1507	904	2411	2254	2502	3206	3661
24. Arrears of Revenue (percentage of Tax & non-Tax Revenue receipts)	-	-	347 (5)	204(3)	839 (11)	758 ^s (9)	34(0.28)
25. Financial assistance to local bodies etc.	224	589	813	2304	525	3324	1143
26. Ways and Means Advances/Overdraft availed (days)	70/9	95/38	165/47	117/172	103/176	200/60	127/00
27. Interest on WMA/Overdraft	6/2	2/1	8/3	11/5	11/7	13/4	4/00
28. Gross State Domestic Product (GSDP)	-		88445(@)	81286(Q)	83011(Q)	101027Q	107926 ^A
29. Outstanding debt (year-end)	-	22548	22548	26487	30340	37525	44235
30. Outstanding guarantees (year-end)	-	-	467	472	585	974	2016
31. Maximum amount guaranteed (year- end)	-	-	9673	9701	11572	12131	12507
32. Number of incomplete projects	-	-	185	180	301	453	436
33. Capital blocked in incomplete projects	-	-	4983	5589	6459	7447	9031

(Q) Quick estimates for the successor State of Madhya Pradesh.

(@) Provisional figures of GSDP for the full year (Rs.73165 crore) for the successor State of Madhya Pradesh plus pro-rata figures of that for Chhattisgarh (Rs.15280 crore) for April-October 2000.

(*) In respect of composite state of Madhya Pradesh

(\$) Revenue figure of some principal heads of revenue

^A Advance estimates

♥ Figure pertains to Revenue Surplus

Appendix VII

(Reference: paragraph 1.7.2, page 16)

Department wise figures of Misappropriation, Defalcation etc.

Sl. No.	Major Head and Name of the Department	No. of cases	Amount (in Rupees)	Category
1.	2210-Medical and Public Health Department	133	1,19,24,177.80	Defalcation
2.	2245-Natural Calamities and Assistance	2	46,83,536.05	Defalcation
3.	2051- Public Service Commission	1	23109.71	Defalcation
4.	2040- Sales Tax	1	85518.50	Defalcation
5.	2014-Administration of Justice	8	692086.01	Defalcation
6.	2054-Treasury and Accounts	10	3299026.50	Defalcation
7.	2029-Land Record and Settlements	16	602702.29	Defalcation
8.	2053-Finance and General Administration	9	348291.94	Defalcation
9.	2058-Printing and Stationary	1	66739.00	Defalcation
10.	2211-Family Welfare Department	19	710520.00	Defalcation
11.	2853-Non-Ferros Mining	03	57179.00	Defalcation
12.	2403-Anumal Husbandry Department	24	1284424.06	Defalcation
13.	2225-Welfare of SC/ST and OBC	51	2522661.51	Losses/Defalcation
14.	2030-Stamp and Registration	1	95980.00	Losses/Defalcation
15.	2055-Police	196	7151435.33	Losses/Defalcation
16.	2041-Transport	1	563756.00	Losses/Defalcation
17.	2235-Panchayat and Social Welfare	6	155254.15	Losses/Defalcation
18.	2235-Women and Child Welfare	9	451623.00	Losses/Defalcation
19.	2235-Rehabilitation Department	5	30460.49	Losses/Defalcation
20.	2401-Agriucture Department	26	1076632.88	Losses/Defalcation
21.	2402-Agriculture Department	9	194991.55	Others
22.	2851-Gramodyog	3	287287.40	Others
23.	2230-Labour	9	787647.00	Others
24.	2039-State Excise	12	480303.72	Others
25.	2408-Food and Civil Supply	2	53457.35	Others
26.	2425-Co-operative	2	111774.00	Others

Contd.

Sl. No.	Major Head and Name of the Department	No. of cases	Amount (in Rupees)	Category
27.	2202-School education Department	123	5062451.11	Defalcation
28.	2202-Higher Education Department	14	1092057.65	Defalcation
29.	2203-Technical Education Department	5	885115.00	Defalcation
30.	2205-Art and Culture Department	2	1337117.70	Defalcation
31.	2405-Fisheries Department	1	60600.00	Defalcation
32.	2501, 2505, 2515-Rural Development Department	13	734039.77	Defalcation
33.	2217-Urban Development Department	1	2000.00	Defalcation
34.	2852-Industries	1	103000.00	Defalcation
	Total	719	47016956.47	

Appendix VIII

(Reference: paragraph 1.7.2, page 16)

Department/year-wise break-up of Misappropriation, Defalcations etc.

(Amount in Rupees)

Sl. No.	Major Head	Name of Department	Upto March 2001		2001-02		2002-03		2003-04		2004-05		Grand Total	
			No. of cases	Amount	No. of cases	Amount	No. of cases	Amount	No. of cases	Amount	No. of cases	Amount	No. of cases	Total Amount
1.	2210	Medical & Public Health Department	133	11924177.80	--	--	--	--	--	--	--	--	133	11924177.80
2.	2245	Natural Calamities & Assistance.	2	4683536.05	--	--	--	--	--	--	--	--	2	4683536.05
3.	2051	Public Service Commission	1	23109.71	--	--	--	--	--	--	--	--	1	23109.71
4.	2040	Sales Tax	1	85518.50	--	--	--	--	--	--	--	--	1	85518.50
5.	2014	Administration of Justice	7	322536.20	1	369549.81	--	--	--	--	--	--	8	692086.01
6.	2054	Treasury and Accounts (Finance Deptt.)	10	3299026.50	--	--	--	--	--	--	--	--	10	3299026.50
7.	2029	Land Record & Settlements	16	602702.29	--	--	--	--	--	--	--	--	16	602702.29
8.	2053	Finance & General Administration	8	236791.14	--	--	--	--	1	111500.80	--	--	9	348291.94
9.	2058	Printing and Stationery	1	66739.00	--	--	--	--	--	--	--	--	1	66739.00
10.	2211	Family Welfare Department	19	710520.00	--	--	--	--	--	--	--	--	19	710520.00
11.	2853	Non-ferros mining	--	--	1	30579.00	--	--	1	23600.00	1	3000.00	3	57179.00
12.	2403	Animal Husbandry Deptt.	14	1116683.43	1	609.00	2	34616.63	--	--	7	132515.00	24	1284424.06
13.	2225	Welfare of SC/ST & OBC	51	2522661.51	--	--	--	--	--	--	--	--	51	2522661.51
14.	2030	Stamp & Registration	1	95980.00	--	--	--	--	--	--	--	--	1	95980.00
15.	2055	Police	116	4303968.83	35	1127580.00	34	1029234.50	5	403601.00	6	287051.00	196	7151435.33

Sl. No.	Major Head	Name of Department	Upto March 2001		2001-02		2002-03		2003-04		2004-05		Grand Total	
			No. of cases	Amount	No. of cases	Amount	No. of cases	Amount	No. of cases	Amount	No. of cases	Amount	No. of cases	Total Amount
16.	2041	Transport	1	563756.00	--	--	--	--	--	--	--	--	1	563756.00
17.	2235	Social Security and Welfare	19	506235.64	--	--	--	--	--	--	1	131102.00	20	637337.64
18.	2401	Agriculture Deptt.	17	519622.88	--	--	2	99292.00	3	266878.00	4	190840.00	26	1076632.88
19.	2402	Agriculture Deptt.	6	96103.55	1	5388.00	1	90000.00	1	3500.00	--	--	9	194991.55
20.	2851	Gramodyog	2	282287.40	--	--	--	--	1	5000.00	--	--	3	287287.40
21.	2230	Labour	5	717427.00	--	--	1	13000.00	1	43905.00	2	13315.00	9	787647.00
22.	2039	State Excise	8	441243.72	2	30431.00	2	8629.00	--	--	--	--	12	480303.72
23.	2408	Food & Civil Supply	1	52357.35	--	--	--	--	--	--	1	1100.00	2	53457.35
24.	2425	Co-operative	2	111774.00	--	--	--	--	--	--	--	--	2	111774.00
25.	2202	School Education Deptt.	109	3394706.11	3	469563.00	9	746603.00	2	451579.00	--	--	123	5062451.11
26.	2202	Higher Education Deptt.	12	1082082.65	--	--	1	6430.00	--	--	1	3545.00	14	1092057.65
27.	2203	Technical Education Deptt.	--	--	3	223651.00	--	--	2	661464.00	--	--	5	885115.00
28.	2205	Art & Culture Deptt.	1	1312117.70	--	--	--	--	--	--	1	25000.00	2	1337117.70
29.	2405	Fisheries Deptt.	--	--	--	--	--	--	1	60600.00	--	--	1	60600.00
30.	2501, 2505, 2515	Rural Development Department	11	594008.77	1	7031.00	1	133000.00	--	--	--	--	13	734039.00
31.	2217	Urban Development Department	--	--	--	--	--	--	--	--	1	2000.00	1	2000.00
32.	2852	Industries	--	--	--	--	--	--	--	--	1	103000.00	1	103000.00
		Total	574	39667673.73	48	2264381.81	53	2160805.13	18	2031627.80	26	892468.00	719	47016956.47

Appendix IX

(Reference: paragraph 1.7.3, page 16)

Write off of losses, etc.

Sl. No.	Major Head	Department	Number of cases	Amount (in Rupees)
1.	2039	State Excise	1	30000.00
2.	2055	Police	27	463290.00
3.	2202	School Education	18	132226.08
4.	2202	Higher Education	8	185395.94
5.	2230	Labour	2	119474.76
6.	2235	Panchayat and Social Welfare	1	8412.70
7.	2401	Agriculture	1	3241.00
8.	2403	Animal Husbandry	3	10166.95
9.	2405	Fisheries	1	2723.09
10.	2408	Food and Civil Supply	1	6062.50
11.	2501, 2505, 2515	Rural Development	2	187442.00
12.	2851	Gramodyog	3	67400.00
13.	2853	Mining	2	29344.00
		TOTAL	70	1245179.67

Appendix – X
(Reference: paragraph 1.8.3, page 17)

**Financial position of Statutory Corporation/Government Companies as on 12.08.2005 running in loss
at the end of March 31st of the financial year 2004-05**

Sl. No.	Name of the Company/ Corporation	Amount invested (paid-up-capital) at the end of the year				Accumulated loss (-) at the end of 31 st March of the year.	Years up to which accounts furnished.
		State	Central	Others	Total		
(Rupees in lakh)							
1.	2.	3.	4.	5.	6.	7.	8.
A	Companies						
1.	M.P State Agro Industries Development Corporation Limited, Bhopal	209.50	120.00	-	329.50	(-)32.15	2001-02
2.	M.P.Hastshilp Evam Hath Karga Vikas Nigam Limited, Bhopal	1.70	52.00	72.46	126.16	(-)208.63	2000-01
3.	M.P.Police Housing Corporation Limited, Bhopal	600.00	--	--	600.00	(-)94.68	2002-03
4.	M.P.Audyogik Kendra Vikas Nigam(Rewa) Limited, Rewa	--	--	80.00	80.00	(-)498.68	2002-03
5.	M.P.State Industrial Development Corporation Limited, Bhopal	8109.18	--	--	8109.18	(-)64867.91	2003-04
B	Defunct Companies						
6.	M.P.Lift irrigation Corporation Limited, Bhopal	592.29	--	--	592.29	(-)629.73	1992-93
7.	Optel Telecommunication Limited, Raisen.	--	--	1500.00 896.71 (Private share holder)	2396.71	(-)6480.94	2002-03
8.	M.P. State Industries Corporation Limited, Bhopal	1511.67	--	--	1511.67	(-)4883.39	2002-03
9.	M.P.State Textiles Corporation Limited, Bhopal	685.95	--	--	685.95	(-)10021.06	2003-04

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10.	M.P.Rajya Setu Nirman Nigam Limited, Bhopal	500.00	--	--	500.00	(-)205.04	1989-90
C.	619-B						
11.	M.P.Vidyut Yantra Nigam Limited, Bhopal	126.00	24.00	--	150.00	(-)378.00	1989-90
D.	Statutory Corporation						
12.	M.P.State Electricity Board	16961.71	--	--	16961.71	(-)236139.10	2003-04
13.	M.P. Road Transport Corporation	14140.34	4096.38	--	18236.72	(-)73589.50	2003-04
14.	M.P. Financial Corporation	6253.91	--	2554.45	8808.36	(-)22193.56	2004-05
	Total	49692.25	4292.38	5103.62	59088.25	(-)420222.37	

Note: 1. Latest position of uncertified accounts cannot be given by this wing as no provisional accounts are received in this wing.

Appendix XI

(Reference: paragraph 2.3.1, page 27)

Cases where expenditure fell short by more than rupees one crore and also by more than 10 per cent of the total provision

(Rupees in crore)

Sl. No.	Number and name of grant/appropriation	Total Provision	Amount of saving (percentage of provision)
(1)	(2)	(3)	(4)
	A-Revenue- Voted		
1	01- General Administration	122.89	28.52(23.2)
2	04- Other expenditure pertaining to Home Department	10.49	1.96(18.7)
3	06- Finance	1591.92	208.45(13.1)
4	07- Commercial Tax	358.65	59.93(16.7)
5	08- Land Revenue and District Administration	351.41	54.41(15.5)
6	11- Commerce and Industry	45.93	7.06(15.4)
7	13- Agriculture	329.16	56.44(17.1)
8	15- Financial assistance to Three Tier Panchayti Raj Institutions under Special Component Plan for Schedule Castes	265.35	36.73(13.8)
9	16- Fisheries	12.27	1.64(13.4)
10	17- Co-operation	46.43	10.74(23.1)
11	19- Public Health and Family Welfare	618.06	91.44(14.8)
12	21- Housing and Environment	44.19	11.63(26.3)
13	22- Urban Administration and Development - Urban Bodies	4.13	1.24(30.0)
14	25- Mineral Resources	10.40	2.59(24.9)
15	26- Culture	18.17	1.83(10.1)
16	28- State Legislature	23.03	2.93(12.7)
17	29- Law and Legislative Affairs	223.28	79.24(35.5)
18	31- Planning, Economics and Statistics	25.97	8.78(33.8)
19	36- Transport	28.48	16.60(58.3)
20	40- Expenditure pertaining to Water Resources Department- Command Area Development	2.29	1.26(55.0)
21	41- Tribal Areas Sub-Plan	595.27	73.03(12.3)
22	44- Higher Education	332.19	37.38(11.3)
23	45- Minor Irrigation Works	52.91	10.83(20.5)
24	48- Narmada Valley Development	11.04	7.03(63.7)
25	49- Scheduled Caste Welfare	43.03	5.18(12.0)
26	51- Religious Trusts and Endowments	9.81	2.08(21.2)
27	52- Externally Aided Projects, pertaining to Agriculture Department	6.18	1.30(21.0)
28	53- Financial Assistance to Urban Bodies under Special Component Plan for Scheduled Castes	13.26	2.94(22.2)
29	55- Women and Child Development	333.24	102.36(30.7)
30	58- Expenditure on relief on Account of Natural Calamities and Scarcity	241.70	139.95(57.9)
31	61- Externally Aided Projects pertaining to Public Health and Family Welfare	24.67	13.96(56.6)
32	64- Special Component Plan for Scheduled Castes	366.46	82.96(22.6)
33	68- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Panchayat	55.91	8.12(14.5)
34	71- Biodiversity and Biotechnology	2.20	1.39(63.2)
35	72- Gas Tragedy Relief and Rehabilitation	28.28	5.73(20.3)
36	74- Externally Aided Projects pertaining to Finance Department	5.00	5.00(100)
37	78- NABARD Aided Projects pertaining to Narmada Valley Development	5.85	5.85(100)
38	83- Financial assistance to Tribal Area Sub-Plan- Urban Bodies	8.83	1.78(20.2)

(1)	(2)	(3)	(4)
39	87- Externally Aided Projects pertaining to Technical Education and Training Department	3.34	1.55(46.4)
40	88- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Judicial	4.61	2.55(55.3)
41	93- Expenditure pertaining to Accelerated Energy Development	74.07	69.07(93.2)
42	95- Other Expenditure pertaining to School Education Department (excluding Primary Education)	440.33	79.07(18.0)
	Total (A)	6790.68	1342.53
	B-Revenue- charged		
43	01- General Administration	7.12	1.24(17.4)
44	06- Finance	2.65	2.18(82.3)
45	08- Land Revenue and District Administration	1.19	1.00(84.0)
	Total (B)	10.96	4.42
	C-Capital Voted		
46	07- Commercial Tax	1.51	1.23(81.5)
47	11- Commerce and Industry	8.56	1.80(21.0)
48	14- Animal Husbandry	4.83	4.83(100)
49	17- Co-operation	40.22	18.30(45.5)
50	20- Public Health Engineering	114.30	19.72(17.3)
51	21- Housing and Environment	59.77	15.00(25.1)
52	23- Water Resources Department	671.34	84.05(12.5)
53	24- Public Works- Roads and Bridges	443.35	70.41(15.9)
54	27- School Education (Primary Education)	10.06	3.69(36.7)
55	36- Transport	14.00	4.90(35.0)
56	37- Tourism	13.03	6.26(48.0)
57	39- Food, Civil Supplies and Consumer Protection	26.92	16.38(60.8)
58	41- Tribal Areas Sub-Plan	742.30	150.73(20.3)
59	42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges	103.00	48.75(47.3)
60	45- Minor Irrigation Works	38.23	20.02(52.4)
61	55- Women and Child Development	24.59	11.46(46.6)
62	57- Externally Aided Projects pertaining to Water Resources Department	91.90	16.00(17.4)
63	64- Special Component Plan for Scheduled Castes	237.92	83.57(35.1)
64	67- Public Works- Buildings	69.74	32.14(46.1)
65	75- NABARD Aided Projects pertaining to Water Resources Department	160.50	28.80(17.9)
66	76- NABARD and Externally Aided Projects pertaining to Public Works Department	242.01	150.37(62.1)
67	85- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Police	6.62	3.91(59.1)
68	87- Externally Aided Projects pertaining to Technical Education and Training Department	6.65	3.24(48.7)
69	93- Expenditure pertaining to Accelerated Energy Development	74.07	69.07(93.2)
70	94- Expenditure pertaining to Simhasth Mela, 2004	45.00	14.36(31.9)
	Total- (C)	3250.42	878.99
	<i>D- Capital- Charged</i>		
71	-- Public Debt	11641.25	6015.13(51.7)
	Total-(D)	11641.25	6015.13
	Grand Total (A+B+C+D)	21693.31	8241.07(38)

Appendix XII

(Reference : paragraph 2.3.1, page 27)

Cases where entire budget provision under Central schemes remained unutilized

(Rupees in crore)

Sl. No.	Number and name of grant	Head of account	Budget provision not utilized
(1)	(2)	(3)	(4)
	A-- Centrally Sponsored Schemes		
1	20- Public Health Engineering	2215-01-102-0701-8219-Establishment of Computer	1.49
2	20- Public Health Engineering	4215-01-800-0701-693-Tools and Plant	1.18
3	24- Public Works- Roads and Bridges	5054-03-337-0701-4336-Construction of Roads in States- State Highways	54.18
4	24- Public Works- Roads and Bridges	5054-04-337-0701-6651-Construction of Railway Over Bridge	2.60
5	41- Tribal Areas sub-plan	25-Tribal Welfare Department- 4225-02-796-800-0702-6521- Tribal Museum Building	1.91
6	43- Sports and youth Welfare	2204-103-0701-8841-Development of Basic Facilities- Stadium etc.	1.28
7	48- Narmada Valley Development	2405-109-0701-3313-Fishries Extension	1.51
8	48- Narmada Valley Development	4701-80-800-0701-7434- Water line transport arrangement in ponds of Narmada river	1.00
9	64- Special Component Plan for Scheduled Castes	55-Scheduled Caste Welfare Department- 4225-01-789-277-0703-5220-College Hostels	1.72
10	81- Financial assistance to Urban Bodies	2215-01-192-0701-7885-Revised Urban Water Supply Scheme	1.00
11	95- Other Expenditure pertaining to School Education Department (excluding Primary Education)	2202-02-109-0701-4196-Computer arrangement in Government Higher Secondary Schools under Class Project	13.00
		Total-A	80.87
	B- Central Sector Schemes.		
12	11- Commerce and Industry	2852-80-800-0801-705-Development and Construction Work in Industrial Area/Institutes	2.70
13	18- Labour	2230-01-101-0801-5019-Housing Scheme for Hammals Working in Mandies	1.05
14	19- Public Health and Family Welfare	2210-06-800-0801-1801-Cost of Material and Decoration under TCA Programme	10.17
15	19- Public Health and Family Welfare	2211-800-0801-2498-Supply of Conventional Contraceptives	10.00
16	19- Public Health and Family Welfare	2211-800-0801-6106-Universal Immunization	15.00
17	27- School Education (Primary Education)	2202-01-102-0801-6344-Modernisation of Madarsa	6.41
18	55- Women and Child Development	2235-02-103-0801-8687-Balika Samriddhi Yojna	6.00
19	55- Women and Child Development	2236-02-101-0801-7098-National Supplementary Nutrition Mission	2.95
		Total - (B)	54.28
		Grand Total (A+B)	135.15

Appendix XIII

(Reference : paragraph 2.3.1, page 27)

Cases involving substantial excesses under the schemes

(Rupees in crore)

Sl. No.	Number and name of Grant/ appropriation	Name of scheme	Amount of excess	Percentage of excess
1	2	3	4	5
	A-Revenue Voted			
1	08- Land Revenue and District Administration	2029-102-2503-Survey, Settlement and Land Record Operations	6.79	135
2	23- Water Resources Department	2701-80-799-0101-1051-Stock	8.24	164.8
3	41- Tribal Areas Sub-Plan	25-Tribal Welfare Department-2225-02-796-800-0102-8011- Incentive to students passed in Civil Services Examination	5.00	Token Provision
4	44- Higher Education	2202-03-104-0101-7043-Grant to Public Participation Committees for filling up vacant posts in Colleges on honorarium basis	5.40	5403.9
5	58- Expenditure on relief on Account of Natural Calamities and Scarcity	2245-01-101-7102-Implementation of Relief Works through Tehsildars	9.59	570.4
6	58- Expenditure on relief on Account of Natural Calamities and Scarcity	2245-02-101-2018-Cash Doles	24.61	447.4
7	58- Expenditure on relief on Account of Natural Calamities and Scarcity	2245-80-800-8030-Grant for Re-establishment and other works	10.02	167.8
8	64- Special Component Plan for Scheduled Castes	55-Scheduled Caste Welfare Department-2225-01-789-800-0103-4722- Development of Scheduled Caste Colonies	5.88	117.6
9	67- Public Works-Building	2059-80-799-1051-Stock	8.76	109.5
10	67- Public Works-Building	2216-80-001-2300-Direction and Administration (Prorata share of establishment charges transferred from Grant No. 67-major Head 2059-Public Works)	11.49	18738.7
		Total-(A)	95.78	
	B-Revenue- Charged			
11	- Interest Payments and Servicing of Debt	2049-01-101-6767- 5.85% M.P. State Development Loan, 2015	40.36	313.6
12	- Interest Payments and Servicing of Debt	2049-60-701-4192- Government Employees Group Insurance Scheme (Interest on Insurance Fund)	30.75	332.5
13	- Interest Payments and Servicing of Debt	2049-60-701-4209-Interest on Government servants Family Benefit (Welfare) Fund	35.31	149
		Total (B)	106.42	

1	2	3	4	5
	(C) Capital Voted-			
14	19- Public Health and Family Welfare	4210-02-103-0101-4143- Construction of Primary Health Center for Basic Services	8.74	181.9
15	24- Public Works- Roads and Bridges	5054-03-337-0101-4336- Construction of Roads in States- State Highways	41.69	416.9
16	41- Tribal Areas Sub-Plan	25- Tribal Welfare Department- 4202-04-796-106-0802-8846- Upgradation and Development of Archaeological Museums (Article 275(1))	5.92	591530
17	41- Tribal Areas Sub-Plan	25- Tribal Welfare Department- 4225-02-796-277-0802-8848- Construction of Higher Secondary School/High School Buildings (Article 275(1))	6.53	652970
18	59- Externally Aided Projects pertaining to Rural Development Department	4515-800-1201-5853- DPIP-Schemes	47.00	Provision -NIL
		Total (C)	109.88	
		Grand Total (A+B+C)	312.08	

Appendix XIV

(Reference: paragraph 2.3.1, page 27)

Cases involving substantial savings under the schemes

(Rupees in crore)

Sl. No.	Number and name of Grant/ Appropriation	Name of scheme	Amount of savings	Percentage of savings
(1)	(2)	(3)	(4)	(5)
	A-Revenue- Voted			
1	3- Police	<i>2070-107-7867- Modernisation of Nagar Sena</i>	5.30	100
2	6- Finance	<i>2070-800-6409-Lumpsum provision for voluntary retirement</i>	10.00	100
3	6- Finance	<i>2070-800-7738-Relief on Pension</i>	62.40	100
4	6- Finance	<i>2071-01-102-9998- For Successor state of Madhya Pradesh</i>	24.35	93.6
5	6- Finance	<i>2071-01-102-9999- For Combined State of Madhya Pradesh</i>	95.68	95.7
6	19- Public Health and Family Welfare	<i>2210-06-800-0801-1801-Cost of Material and Decoration under T.C.A. Programme</i>	10.17	100
7	19- Public Health and Family Welfare	2221-800-0801-2498-Supply of Conventional Contraceptives	10.00	100
8	19- Public Health and Family Welfare	2211-800-0801-6106- Universal Immunization	15.00	100
9	19- Public Health and Family Welfare	3606-237-0101-2498-Supply of Conventional Contraceptives	10.00	100
10	19- Public Health and Family Welfare	3606-237-0101-4245-Malaria	10.00	100
11	19- Public Health and Family Welfare	3606-237-0101-6106-Universal Immunization	15.00	100
12	20- Public Health Engineering	2215-01-799-001-Stock	6.60	82.5
13	23- Water Resources Department	2701-80-001-0101-3556-Headquarter Establishment Unit-I	7.26	100
14	27- School Education (Primary Education)	2202-01-001-3491- Middle Schools	15.43	100
15	27- School Education (Primary Education)	2202-01-101-0101-7419-Grant to Rajiv Gandhi Mission for National Programme of Elementary Education of Girls (NPEGEL)	8.77	100
16	27- School Education 9Primary Education)	2202-01-102-0801-6344-Modernisation of Madarsa	6.41	100
17	36- Transport	2041-001-7638-Smart Card Scheme	12.75	100
18	41- Tribal Areas sub-plan	25-Tribal welfare Department-2225-02-794-0602-5313-Local Development Programme in Tribal Region	6.14	97.4
19	55- Women and Child Development	2235-02-103-0801-8687-Balika Samridhhi Yojana	6.00	100

(1)	(2)	(3)	(4)	(5)
20	55- Women and Child Development	2236-02-101-0801-8743- Prime Minister Gramodaya Yojana	49.38	82.3
21	58- Expenditure on relief on Account of Natural Calamities and Scarcity.	2245-01-101-8874-Additional Provision for Drought Relief and Employment	80.80	89.8
22	58- Expenditure on relief on Account of Natural Calamities and Scarcity.	2245-05-101-475-Transfer to Reserve Funds and Deposit Accounts- Natural Calamities Unspent Margin Money Fund- Famine Relief Fund	76.13	100
23	64- Special Component Plan for Scheduled Castes	55-Scheduled Cast Welfare Department- 2225-01-789-277-0803-5204- Upgradation in Merit of Scheduled Caste/ Scheduled Tribe Students	8.75	84.8
24	68- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Panchayat	2515-101-0101-1560-Financial Assistance to local bodies for computerisation and preparation of Database	6.29	100
25	74- Externally Aided Projects pertaining to Finance Department	2052-091-0101-8451- Establishment of State Reconstruction Fund (State Revival Fund)	5.00	100
26	79- Medical Education Department	2210-05-105-4968- Medical College	5.39	95.5
27	80- Financial assistance to Three Tier Panchayati Raj Institutions	2202-01-103-8403-Grant for salary to Siksha Karmees for Basic Minimum Services	42.66	99.9
28	93- Expenditure pertaining to Accelerated Energy Development	2801-02-800-0101-8729- Assistance to M.P.State Electricity Board under Accelerated Energy Development Programme	69.07	93.3
29	95 Other Expenditure pertaining to School Education Department (excluding Primary Education)	2202-02-105-0701-3504- Integrated Education Schemes for Disable Children (I.E.D.)	38.98	91.2
30	95- Other Expenditure pertaining to School Education Department (excluding Primary Education)	2202-02-109-0701-4196- Computer arrangement in Government Higher Secondary Schools under Class Project	13.00	100
		Total (A)	732.71	
	B- Revenue Charged			
31	-- Interest Payments and Servicing of Debt	2049-01-101-7887- 5.85% M.P.State Development Loan 2017	46.80	100
		Total - (B)	46.80	
	C-Capital- Voted			
32	06- Finance	6075-800-6788-Provision for settlement of S.L.R. Bonds issued by Government undertakings and subordinate institutions	5.00	100
33	12- Energy	6801-800-0101-2967-Other Loans to Electricity Boards	12.51	100

(1)	(2)	(3)	(4)	(5)
34	17- Co-operation	4425-107-0101-2759-Investment in the share capital of Primary Land Development Banks	15.05	312.4*
35	23- Water Resources Department	4701-01-215-0101-2884-Canal and Appurtenant Works	6.49	86.6
36	23- Water Resources Department	4701-03-800-0101-2304-Direction and Administration	22.01	100
37	24- Public Works- Roads and Bridges	5054-03-337-0701-4336-Construction of roads in State-State Highways	54.18	100
38	41- Tribal Areas Sub-Plan	25- Tribal Welfare Department-4225-02-796-102-0802-7881-Miscellaneous Development Work in Tribal Sub-Plan Area [Article-275 (I)]	43.25	89.1
39	41- Tribal Areas Sub-Plan	27-Narmada Vally Development Department-4701-01-796-235-0102-9091-Onkareshwar Project	47.01	92.1
40	45- Minor Irrigation Works	4702-800-0101-2304-Direction and Administration	19.40	100
41	57- Externally Aided Projects pertaining to Water Resources Department	4701-01-249-1201-7049- Water Sector Restrictor	9.38	93.9
42	75- NABARD Aided Projects pertaining to Water Resources Department	4702-101-0101-2304- Direction and Administration	9.30	100
43	76- NABARD and Externally Aided Projects pertaining to Public Works Department	5054-03-337-1201-7085-Roads Construction Work (A.D.B.)	119.78	97.4
44	78- NABARD Aided Projects pertaining to Narmada Vally Development	4801-01-203-0101-6401-Indira Sagar Canal- Bed Power House	8.04	98.2
45	93- Expenditure pertaining to Accelerated Energy Development	6801-800-0101-8729-Assistance to M.P. State Electricity Board under Accelerated Energy Development Programme	69.07	93.3
		Total (C)	440.47	
	<i>D-Capital- Charged</i>			
46	--Public Debt	6003-110-779-Advance to meet short fall	2500.00	100
		Total (D)	2500.00	
		Grand Total (A+B+C+D)	3719.98	

*Due to minus expenditure.

Appendix XV

(Reference : Paragraph 2.3.2, page 27)

Cases of persistent savings

(Rupees in crore)

Sl. No.	Number and name of Grant/Appropriation	Amount of saving (percentage of saving in brackets)		
		2002-03	2003-04	2004-05
(1)	(2)	(3)	(4)	(5)
A-Revenue Voted				
1.	17- Co-operation	14.19(29)	16.90(34.3)	10.74(23.1)
2	25- Mineral Resources	1.79(20.8)	2.80(29)	2.59(24.9)
3	29- Law and Legislative Affairs	48.64(33.4)	60.11(32.3)	79.24(35.5)
4	40- Expenditure pertaining to Water Resources Department- Command Area Development	3.56(69)	3.51(69)	1.26(55.1)
5	48- Narmada Valley Development	3.81(45.7)	3.97(43.1)	7.03(63.7)
6	51- Religious Trusts and Endowments	1.12(20.7)	2.10(20.8)	2.08(21.2)
7	52- Externally Aided Projects, pertaining to Agriculture Department	1.93(37.1)	1.29(24.7)	1.30(21.0)
8	55- Women and Child Development	69.99(23.8)	89.74(27.9)	102.36(30.7)
9	64- Special Component Plan for Scheduled Castes	70.55(22)	118.07(29.4)	82.96(22.6)
10	72- Gas Tragedy Relief and Rehabilitation	16.51(45.2)	18.32(47.1)	5.73(20.3)
11	74- Externally Aided Projects pertaining to Finance Department	56.72(37.8)	22.17(100)	5.00(100)
12	88- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Judicial	3.05(64.1)	3.18(65.8)	2.55(55.3)
13	93- Expenditure pertaining to Accelerated Energy Development	48.24(77.6)	28.98(55.2)	69.07(93.3)
B- Capital Voted				
14	07- Commercial Tax	4.30(23.6)	6.38(62.9)	1.23(81.5)
15	11- Commerce and Industry	3.80(23.6)	12.00(68.2)	1.80(21)
16	17- Co-operation	22.63(56.5)	53.53(48.3)	18.30(45.5)
17	27- School Education (Primary Education)	7.68(47.4)	14.13(100)	3.69 (36.7)
18	39- Food, Civil Supplies and Consumer Protection	6.36(20.5)	19.26(48.1)	16.38(60.8)
19	42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges	46.04(47.4)	34.85(36.1)	48.75(47.3)
20	55- Women and Child Development	1.36(87.2)	14.42(55.7)	11.46(46.6)
21	64- Special Component Plan for Scheduled Castes	58.48(28.3)	39.88(21.3)	83.57(35.1)
22	67- Public Works- Building	37.95(68.6)	29.94(54.6)	32.14(46.1)
23	85- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Police	1.78(52.7)	3.96(41.7)	3.91(59.2)
24	93- Expenditure pertaining to Accelerated Energy Development	48.24(77.6)	28.98(55.2)	69.07(93.3)

Appendix XVI

(Reference: paragraph 2.3.5, page 29)

Cases where supplementary provision proved unnecessary

(Rupees in crore)

Sl. No.	Number and name of grant/ appropriation	Original grant/ appropriation	Supplementary grant/ appropriation	Actual expenditure	Saving
(1)	(2)	(3)	(4)	(5)	(6)
	A- Revenue- Voted				
1.	01- General Administration	119.41	3.48	94.36	28.53
2.	03- Police	1029.97	22.69	970.28	82.38
3.	04- Other expenditure pertaining to Home Department	10.14	0.35	8.53	1.96
4.	07- Commercial Tax	347.74	10.91	298.72	59.93
5.	08- Land Revenue and District Administration	351.34	0.08	297.01	54.41
6.	09- Expenditure pertaining to Revenue Department	23.03	0.79	21.93	1.89
7.	11- Commerce and Industry	44.10	1.82	38.86	7.06
8.	13- Agriculture	287.57	41.59	272.72	56.44
9.	14- Animal Husbandry	157.67	1.80	147.89	11.58
10.	15- Financial assistance to Three Tier Panchayti Raj Institutions under Special Component Plan for Scheduled Castes	252.85	12.50	228.62	36.73
11.	17- Co-operation	45.87	0.56	35.69	10.74
12.	19- Public Health and Family Welfare	616.56	1.50	526.63	91.43
13.	20- Public Health Engineering	245.06	16.04	240.43	20.67
14.	26- Culture	17.59	0.57	16.33	1.83
15.	28- State Legislature	22.90	0.13	20.10	2.93
16.	29- Law and Legislative Affairs	222.79	0.49	144.04	79.24
17.	32- Public Relations	39.96	1.46	39.79	1.63
18.	33- Tribal Welfare	444.90	2.24	425.89	21.25
19.	34- Social Welfare	22.02	0.37	21.45	0.94
20.	37- Tourism	4.94	0.03	4.45	
21.	39- Food, Civil Supplies and Consumer Protection	75.68	1.13	71.38	5.43
22.	41- Tribal Areas Sub-plan	570.25	25.01	522.23	73.03
23.	44- Higher Education	332.03	0.16	294.81	37.38
24.	46- Science and Technology	3.09	0.06	3.03	0.12
25.	47- Technical Education and Training	111.94	0.13	103.10	8.97
26.	48- Narmada Valley Development	10.47	0.57	4.01	7.03
27.	49- Scheduled Caste Welfare	42.11	0.92	37.85	5.18

(1)	(2)	(3)	(4)	(5)	(6)
28	55- Women and Child Development	320.91	12.33	230.89	102.35
29.	62- Panchayat	45.87	0.68	44.60	1.95
30.	63- Minority Welfare	2.27	0.09	2.04	0.32
31	64- Special Component Plan for Scheduled Castes	348.35	18.11	2 83.50	82.96
32.	66- Welfare of Backward Classes	57.68	0.19	54.85	3.02
33.	68- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Panchayat	51.54	4.37	47.80	8.11
34.	72- Gas Tragedy Relief and Rehabilitation	27.70	0.58	22.55	5.73
35	79- Medical Education Department	183.49	13.37	178.08	18.78
36	82- Financial assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions	386.99	18.55	374.65	30.89
37.	88- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Judicial	4.54	0.07	2.06	2.55
	Total (A)	6881.32	215.72	6131.15	965.89
	B- Revenue- Charged				
38	01- General Administration	6.65	0.47	5.88	1.24
39	06- Finance	1.79	0.86	0.47	2.18
40	08- Land Revenue and District Administration	1.17	0.02	0.19	1.00
41	10- Forest	13.25	0.12	13.11	0.26
42	24- Public Works- Roads and Bridges	1.00	0.21	0.63	0.58
	Total (B)	23.86	1.68	20.28	5.26
	C- Capital- Voted				
43	11- Commerce and Industry	8.46	0.10	6.76	1.80
44	17- Co-operation	35.50	4.72	21.92	18.30
45	21- Housing and Environment	53.85	5.92	44.77	15.00
46	24- Public Works- Roads and Bridges	386.57	56.78	372.94	70.41
47	36- Transport	10.00	4.00	9.10	4.90
48	42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges	95.77	7.23	54.25	48.75
49	48- Narmada Valley Development	2668.63	94.23	2489.02	273.84
50	76- NABARD and Externally Aided Projects pertaining to Public Works Department	195.21	46.80	91.64	150.37
	Total (C)	3453.99	219.78	3090.40	583.37
	Grand Total (A+B+C)	10359.17	437.18	9241.83	1554.52

Appendix XVII

(Reference: paragraph 2.3.5, page 30)

Cases where supplementary provision proved excessive

(Rupees in crore)

Sl. No.	Number and name of Grant/ Appropriation	Original Grant/ Appropriation	Supplemen- tary grant/ Appropriation	Actual Expen- diture	Saving
(1)	(2)	(3)	(4)	(5)	(6)
	A- Revenue- Voted				
1.	02- Other Expenditure pertaining to General Administration Department	17.14	1.15	17.17	1.12
2.	10- Forest	472.82	30.77	476.34	27.25
3.	12- Energy	951.19	500.52	1438.36	13.35
4.	18-Labour	42.50	3.78	43.05	3.23
5.	21- Housing and Environment	28.16	16.03	32.56	11.63
6.	23- Water Resources Department	259.68	7.25	264.22	2.71
7.	27- School Education (Primary Education)	1212.01	240.85	1395.43	57.43
8.	30- Rural Development	71.24	137.49	203.83	4.90
9.	43- Sports and youth Welfare	7.69	2.25	9.09	0.85
10.	56- Rural Industry	20.92	9.21	27.13	3.00
11.	80- Financial Assistance to Three Tier Panchayati Raj Institutions	710.95	84.19	734.85	60.29
	Total (A)	3794.30	1033.49	4642.03	185.76
	B-Revenue- Charged				
12.	29- Law and Legislative Affairs	16.74	2.46	18.25	0.95
	Total (B)	16.74	2.46	18.25	0.95
	C-Capital- Voted				
13.	03- Police	11.55	64.51	73.85	2.21
14.	08- Land Revenue and District Administration	0.57	10.28	9.98	0.87
15.	12- Energy	2797.31	2766.36	5247.58	316.09
16.	20- Public Health Engineering	78.35	35.95	94.58	19.72
17.	23- Water Resources Department	478.	192.50	587.29	84.05
18.	41-Tribal Areas Sub-Plan	579.95	162.34	591.56	150.73
19.	57- Externally Aided Projects pertaining to Water Resources Department	71.90	20.00	75.90	16.00
20.	67- Public Works- Buildings	25.76	43.98	37.59	32.15
21.	72- Gas Tragedy Relief and Rehabilitation	0.63	0.42	0.69	0.36
22.	75- NABARD Aided Projects pertaining to Water Resources Department	130.50	30.00	131.70	28.80
23.	81- Financial Assistance to Urban Bodies	6.52	14.71	20.23	1.00
	Total (C)	4181.88	3341.05	6870.95	651.98
	Grand Total (A+B+C)	7992.92	4377.00	11531.23	838.69

Additional requirement :- Rs.11531.23 crore (-) Rs.7992.92 crore = Rs.3538.31 crore.

Appendix XVIII

(Reference: paragraph 2.3.5, page 30)

Cases where supplementary provision was insufficient

(Rupees in crore)

Sl. No.	Number and name of Grant/ Appropriation	Original Grant/ Appropriation	Supplementary Grant/ Appropriation	Actual expenditure	Final Excess
(1)	(2)	(3)	(4)	(5)	(6)
	A- Revenue Voted				
1	24- Public Works-Roads and Bridges	98.24	25.00	137.01	13.77
2.	67- Public Works- Buildings	194.87	4.68	224.42	24.87
	Total (A)	293.11	29.68	361.43	38.64
	B-Capital- Voted				
3	06-Finance	18.12	23.23	43.94	2.59
4.	59- Externally Aided Projects pertaining to Rural Development Department	--	39.66	72.59	32.93
5	84-Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Revenue	26.44	0.30	30.72	3.98
	Total (B)	44.56	63.19	147.25	39.50
	Grand Total (A+B)	337.67	92.87	508.68	78.14

Appendix XIX

(Reference: paragraph 2.3.7, page 30)

Injudicious/ Irregular/ Incorrect Re-appropriations/ Surrenders

(a) Some of the cases in which funds were injudiciously withdrawn by re-appropriation/ surrender, although accounts already showed excess over provision

(Rupees in crore)

Sl. No.	Description of Grant and Head of Account	Original plus supplementary provision	Actual expenditure	Excess before re-appropriation	Re-appropriation/ surrender	Final excess
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	20- Public Health Engineering- 2215-01-192-0701-8305-71-Urban water supply scheme	53.80	54.44	0.64	(-)1.53	2.17
2.	23- Water Resources Department- 2701-80-799-0101-1051-Stock	5.00	13.24	8.24	(-)2.38	10.62
3.	30- Rural Development- 2515-001-0101-1033-Block Development Office	33.10	34.63	1.53	(-)3.32	4.85
4	41- Tribal Areas Sub-Plan- 20-School Education Department- 2202-01-796-101-0702-8810-Sarva Shiksha (Education for all) Abhiyan	45.51	53.28	7.77	(-)6.10	13.87
5	41- Tribal Areas Sub-Plan- 25-Tribal Welfare Department- 2225-02-796-277-0802-5232-Grant to Madhya Pradesh Residential School Committee (Article 275(I))	6.00	6.80	0.80	(-)1.45	2.25

(b) Some of the cases, in which funds were withdrawn by re-appropriation/surrender, in excess of available saving, resulting in final excess of more than Rs.10 lakh

(Rupees in crore)

Sl. No.	Description of Grant and Head of Account	Original plus supplementary provision	Actual expenditure	Available saving	Re-appropriation/ surrender	Final excess
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	01- General Administration- 2015-101-6757-Election Expenditure of Local Bodies	40.45	26.41	14.04	(-)14.23	0.19
2.	05- Jail- 2056-101-938-Central and District Jails	61.21	57.98	3.23	(-)3.39	0.16
3.	07- Commercial Tax- 2039--001-123-Superintendence	153.11	150.18	2.93	(-)5.90	2.97
4.	07- Commercial Tax- 2040-001-0101-8808-Works related to Information Technology	1.76	0.58	1.18	(-)1.32	0.14
5	08- Land Revenue and District Administration- 2029-102-1058-Consolidation of Holdings (Chakbandi)	4.98	3.58	1.40	(-)2.63	1.23
6.	08- Land Revenue and District Administration- 2029-102-2193-Nazul Establishment	9.88	8.44	1.44	(-)1.65	0.21

(Rupees in crore)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
7.	08- Land Revenue and District Administration- 2029-102-2833-Office of Forecast Officers and Settlement Officers	23.59	17.16	6.43	(-)8.58	2.15
8.	10- Forest- 2406-01-102-0101-6699-Expenditure from Forest Development Cess Fund	12.77	8.36	4.41	(-)4.64	0.23
9.	15- Financial assistance to Three Tier Panchayti Raj Institutions under Special Component Plan for Scheduled Castes- 34-Public Health Engineering- 2215-01-789-107-0703-5206-Rural Cleanliness Programme	12.30	4.93	7.37	(-)8.25	0.88
10.	15- Financial assistance to Three Tier Panchayti Raj Institutions under Special Component Plan for Schedule Castes- 58-Rural Development Department- 2505-01-789-702-0703-9376-National Programme Rural Fully Rural Employment Scheme	42.83	37.00	5.83	(-)6.40	0.57
11.	17- Co-operation- 2425-001-0101-123-Superintendence	14.91	12.73	2.18	(-)2.85	0.67
12.	18- Labour- 2230-01-103-0701-8352-Construction of Houses for Bidi Laborers in State	1.39	0.36	1.03	(-)1.39	0.36
13.	20- Public Health Engineering- 2215-02-107-0701-6263-Rural Sewerage Scheme (Complete Cleanliness Expedition)	10.62	8.57	2.05	(-)5.98	3.93
14.	20- Public Health Engineering- 4215-01-800-0701-9938-Recharging of underground water resources	4.00	2.4	1.59	(-)2.00	0.41
15.	21- Housing and Environment- 2217-01-001-0701-1409-Integrated Development Scheme for Small and Medium Towns	22.83	12.9	9.93	(-)12.34	2.41
16.	23- Water Resources Department- 4711-01-800-0101-6359-Swam Rekha Flood Control Scheme Phase-II	7.84	4.	3.67	(-)3.84	0.17
17.	24- Public Works- Roads and Bridges- 5054-03-101-0101-6651-Construction of Railway Over Bridge	5.51	3.60	1.91	(-)4.51	2.60
18.	24- Public Works- Roads and Bridges- 5054-03-337-0101-948-Central Road Fund	60.00	44.23	15.77	(-)17.65	1.88
19.	24- Public Works- Roads and Bridges- 5054-04-800-0101-7087-Upgradation, Bitumenisation and Renovation	100.00	74.28	25.72	(-)27.30	1.58
20.	24- Public Works- Roads and Bridges- 5054-05-337-0701-6331-Construction of Roads of Inter State Economic Importance	7.50	3.90	3.60	(-)4.19	0.59
21.	29- Law and Legislative Affaires- 2014-105-4497- General Establishment	96.77	90.38	6.39	(-)6.97	0.58
22.	30- Rural Development- 2515-800-0101-1208-Rural Engineering Service	31.58	30.05	1.53	(-)15.90	14.37
23.	41- Tribal Areas Sub-Plan- 50-Women and Child Development Department- 2236-02-796-101-0102-414-Special Nutrition Programmes in Tribal Areas	28.32	24.96	3.36	(-)3.60	0.24
24.	41- Tribal Areas Sub-Plan- 34-Public Health Engineering- 4215-01-796-800-0702-9938- Recharging Ground Water Sources	2.00	1.32	0.68	(-)1.00	0.32
25.	42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges- 5054-04-796-800-0102-2457-Minimum Needs Programme (Including Rural Roads)	13.97	7.56	6.41	(-)6.77	0.36

(Rupees in crore)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
26	42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges- 5054-04-796-800-0102-3539-Main District Roads	2.46	0.63	1.83	(-)2.46	0.63
27	42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges- 5054-04-796-800-0102-7563-Bitumenisation of WBM Roads (NABARD)	3.04	1.88	1.16	(-)2.95	1.79
28	48- Narmada Valley Development- 4701-01-233-0101-2884-Canal and Appurtenant Works	224.41	151.71	72.70	(-)76.39	3.69
29	55- Women and Child Development- 2235-02-102-0801-5354-Integrated Service Scheme (Under Externally Aided Scheme)	94.68	75.52	19.16	(-)20.77	1.61
30	55- Women and Child Development- 2236-02-101-0101-9050-Minimum Needs Programme- Special Nutrition Programme	60.21	51.41	8.80	(-)9.65	0.85
31	64- Special Component Plan for Scheduled Castes- 19-Public Works Department- 5054-04-789-800-0103-9002-Construction of Roads in Scheduled Caste Majority Areas	13.12	3.29	9.83	(-)10.17	0.34
32	75- NABARD Aided Projects pertaining to Water Resources Department- 4701-01-207-0101-974-Kolar Project	2.50	1.51	0.99	(-)1.55	0.56
33	76- NABARD and Externally Aided Projects pertaining to Public Works Department- 5054-04-800-0101-6590-Construction of Roads under Nabard Loan Assistance	82.71	68.30	14.41	(-)50.04	35.63
34	76- NABARD and Externally Aided Projects pertaining to Public Works Department- 5054-04-800-0101-6657-Bitumenisation of district. WBM Roads under Nabard Loan Assistance	1.00	0.45	0.55	(-)1.00	0.45
35	80- Financial assistance to Three Tier Panchayati Raj Institutions- 2501-01-101-0701-8701-Swam Jayanti Gram Swarojgar Yojna	18.83	13.25	5.58	(-)5.91	0.33
36	80- Financial assistance to Three Tier Panchayati Raj Institutions- 2501-02-800-0701-2725-Training	3.36	2.54	0.82	(-)1.04	0.22
37	80- Financial assistance to Three Tier Panchayati Raj Institutions- 2501-02-800-0701-9465-water Collection Community Organisation	3.36	2.58	0.78	(-)1.04	0.26
38	82- Financial assistance to Tribal Area Sub-Plan-Three Tier Panchayati Raj Institutions- 34-public Health Engineering- 2215-02-796-107-0702-5206-Rural Cleanliness Programme	9.50	3.31	6.19	(-)6.45	0.26

(c) Unnecessary augmentation of funds, despite available saving.

(Rupees in crore)

Sl. No.	Description of Grant and Head of account	Original plus supplementary provision	Actual expenditure	Available Saving	Re-appropriation	Final Saving
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	08- Land Revenue and District Administration- 2053-093-1509-District Establishment	53.15	46.69	6.46	(+)1.25	7.71
2	19- Public Health and Family Welfare- 4210-02-103-0101-7871-Construction of Primary Health Center and Community Health Center for Basic Services	8.00	5.28	2.72	(+)2.45	5.17
3	23- Water Resources Department- 2701-01-201-2894-Barrage and Canals	14.30	10.35	3.95	(+)1.33	5.28
4	48- Narmada Valley Development- 4701-01-241-0101-9000-Rani Awanti Bai Sagar Project Jabalpur, Unit_II	0.50	-Nil-	0.50	(+)2.50	3.00

(d) Funds augmented by re-appropriation, more than the amount required to cover the excess.

(Rupees in crore)

Sl. No.	Description of Grant and Head of account	Original plus supplementary provision	Actual expenditure	Excess before re-appropriation	Re-appropriation	Final saving
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	11- Commerce and Industry- 2230-02-101-7878-Din Dayal self Employment Scheme	0.01	2.53	2.52	(+)5.82	3.30
2	41- Tribal Areas Sub-Plan- 25-Tribal Welfare Department- 2225-02-796-800-0102-8011-Incentive to students passed in Civil Services Examination	-Token-	5.00	5.00	(+)5.88	0.88
3	41- Tribal Areas Sub-Plan- 27-Narmada Vally Development Department- 4701-03-796-201-0102-5223-Man Project (NABARD)	2.40	5.38	2.98	(+)4.24	1.26
4	44- Higher Education- 2202-03-104-0101-7043-Grant to Public Participation Committees for filling up vacant posts in Colleges on honorarium basis	0.10	5.50	5.40	(+)8.00	2.60
5	48- Narmada Valley Development- 4701-01-241-0101-2428-Executive Establishment Unit I and II	9.44	10.47	1.03	(+)1.21	0.18
6	82- Financial assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions- 25-scheduled Tribe Welfare Department- 2225-02-796-277-0102-1392-Scholarship and Stipends	7.89	12.25	4.36	(+)5.08	0.72
7	82- Financial assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions- 25-scheduled Tribe Welfare Department-2225-02-796-277-0102-8805-Scholarship to Girls up to Primary Level	10.78	13.01	2.23	(+)2.62	0.39

Appendix XX

(Reference : Paragraph 2.3.8 (a), page 30)

Non-surrender of significant savings (Rs. 5 crore and above)

(Rupees in crore)

Sl. No.	Number and name of Grant/Appropriation	Total available saving	Amount not surrendered (percentage to total saving in brackets)
(1)	(2)	(3)	(4)
	A - Revenue- Voted		
1.	01- General Administration	28.52	5.67(19.9)
2.	03- Police	82.38	73.85(89.7)
3.	06- Finance	208.45	199.09(95.5)
4	07- Commercial Tax	59.93	13.12(21.9)
5	08- Land Revenue and District Administration	54.41	16.76(30.8)
6.	10- Forest	27.25	10.15(37.3)
7.	11- Commerce and Industry	7.06	6.93(98.2)
8.	13- Agriculture	56.44	54.40(96.4)
9	15- Financial assistance to Three Tier Panchayati Raj Institutions under Special Component Plan for Schedule Castes	36.73	10.70(29.1)
10	19- Public Health and Family Welfare	91.44	91.01(99.5)
11	20- Public Health Engineering	20.67	11.59(56.1)
12.	27- School Education (Primary Education)	57.43	9.71(16.9)
13	29- Law and Legislative Affairs	79.24	25.81(32.6)
14	31- Planning, Economics and Statistics	8.78	8.78(100)
15	33- Tribal Welfare	21.25	20.40(96)
16.	36- Transport	16.60	16.60(100)
17.	41- Tribal Areas Sub-Plan	73.03	14.27(19.5)
18.	44- Higher Education	37.38	34.95(93.5)
19.	58- Expenditure on relief on Account of Natural Calamities and Scarcity	139.95	139.95(100)
20.	61- Externally Aided Projects pertaining to Public Health and Family Welfare	13.96	13.96(100)
21	64- Special Component Plan for Scheduled Castes	82.96	35.81(43.2)
22	68- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Panchayat	8.12	8.12(100)
23.	79- Medical Education Department	18.78	18.78(100)
24.	80- Financial assistance to Three Tier Panchayati Raj Institutions	60.29	38.26(63.5)
25.	81- Financial assistance to Urban Bodies	64.33	57.52(89.4)
26.	93 Expenditure pertaining to Accelerated Energy Development	69.07	47.83(69.2)
27	95- Other Expenditure pertaining to School Education Department (excluding Primary Education)	79.07	19.29(24.4)
	Total (A)	1503.52	1003.31
	B- Revenue- Charged		
28	-- Interest Payments and Servicing of Debt	32.26	32.26(100)
	Total (B)	32.26	32.26
	C- Capital- Voted		
29	12- Energy	316.10	10.81(3.4)
30	17- Co-operation	18.30	11.70(63.9)
31	20- Public Health Engineering	19.72	14.28(72.4)

(Rupees in crore)

(1)	(2)	(3)	(4)
32	23- Water Resources Department	84.05	44.05(52.4)
33	39- Food, Civil Supplies and Consumer Protection	16.38	16.38(100)
34	41- Tribal Areas Sub-Plan	150.73	52.02(34.5)
35	45- Minor Irrigation Works	20.02	19.92(99.5)
36	48- Narmada Valley Development	273.84	27.25(10)
37	64- Special Component Plan for Scheduled Castes	83.57	14.99(17.9)
38	67- Public Works- Building	32.14	31.69(98.6)
39	75- NABARD Aided Projects pertaining to Water Resources Department	28.80	16.47(57.2)
40	93- Expenditure pertaining to Accelerated Energy Development	69.07	47.83(69.2)
41	94- Expenditure pertaining to Sinhasth Mela, 2004	14.36	14.36(100)
	Total (C)	1127.08	321.75
	D- Capital Charged		
42	--Public Debt	6015.13	6015.13(100)
	Total (D)	6015.13	6015.13
	Grand Total (A+B+C+D)	8677.99	7372.45(85)

Appendix XXI

(Reference: Paragraph 2.3.9 page 31)

Cases of injudicious/ unrealistic surrender

(a) Cases where amount surrendered more than available saving.

(Rupees in crore)

Sl. No.	Number and name of Grant/Appropriation	Available Saving	Amount Surrendered
A-Revenue Voted			
1	05- Jail	3.77	3.93
2	12- Energy	13.35	13.50
3	17- Co-operation	10.74	12.53
4	21- Housing and Environment	11.63	14.57
5	23- Water Resources Department	2.71	6.35
6	30- Rural Development	4.90	22.81
7	32- Public Relations	1.63	1.82
8	39- Food, Civil Supplies and Consumer Protection	5.43	5.48
9	55- Women and Child Development	102.36	104.49
10	56- Rural Industry	3.00	3.18
Total (A)		159.52	188.66
B-Revenue Charged			
11	01- General Administration	1.24	1.26
12	29- Law and Legislative Affairs	0.95	1.24
Total--(B)		2.19	2.50
C-Capital Voted			
13	24- Public Works- Roads and Bridges	70.41	79.54
14	42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges	48.75	50.81
15	73- Externally Aided Projects pertaining to Housing and Environment Department	2.40	2.46
Total (C)		121.56	132.81
D-Capital-Charged			
16	24- Public Works- Roads and Bridges	0.62	0.72
Total (D)		0.62	0.72
Grand Total (A+B+C+D)		283.89	324.69

(b) Cases where amount surrendered even after excess over provision.

(Rupees in crore)

Sl. No.	Number and name of Grant/Appropriation	Excess over provision	Amount Surrendered
A-Revenue- Voted			
1	67- Public Works- Building	24.87	0.02
Total-(A)		24.87	0.02
B-Capital -Voted			
2	06- Finance	2.59	0.01
3	59- Externally Aided Projects pertaining to Rural Development Department	32.93	0.66
4	66- Welfare of Backward Classes	0.29	0.09
Total (B)		35.81	0.76
C- Capital- Charged			
5	45- Minor Irrigation Works	0.03	0.05
Total-(C)		0.03	0.05
Grand Total (A+B+C)		60.71	0.83

Appendix XXII

(Reference : Paragraph 2.3.10, page 31)

Expenditure incurred without budget provision

(Rupees in lakh)

Sl. No.	No. and name of Grant/Appropriation	Head of Account	Amount of expenditure
	A-Revenue- Voted		
1	21- Housing and Environment	2216-02-190-0101-4385- Housing Scheme for Economically Weaker Class of Society	10.00
2	59- Externally Aided Projects pertaining to Rural Development Department	2501-01-800-1201-7755-M.P. Rural Livelihood Project	70.00
3	59- Externally Aided Projects pertaining to Rural Development Department	2501-01-800-0101 -7755- M.P. Rural Livelihood Project	30.00
4	92- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Culture	2205-800-1301-5062- Upgradation of Museums under Eleventh Finance Commission	0.01
		Total- (A)	110.01
	B-Capital- Voted		
5	06- Finance	7610-202-5297- Loan to Other Government Servants	(-)53.96
6	06- Finance	7610-204-5274- Advance to Government Servants for purchase of personal computer	24.85
7	59- Externally Aided Projects pertaining to Rural Development Department	4515-800-1201-5853- DPIP Schemes	4700.00
8	59- Externally Aided Projects pertaining to Rural Development Department	4515-800-0101-5853- DPIP Schemes	59.20
		Total-(B)	4730.09
		Grand Total (A+B)	4840.10

Appendix XXIII

(Reference Paragraph 2.4, page 31)

Non-reconciliation of expenditure figures for 2004-05

(Rupees in crore)

Sl. No.	Head of Account	Grant Numbers	Amount of expenditure not reconciled during the year
1.	2.	3.	4.
1.	2029	08,32,41,64,	52.88
2.	2041	36	1.24
3.	2054	06,82,89,	6.84
4.	2059	01,67	149.49
5.	2202	15,27,32,41,44,64,67,80,81,91,95	592.30
6.	2215	20	56.76
7.	2235	01,02,29,41,64	3.36
8.	2402	10	0.05
9.	2406	41,64	13.08
10.	2515	15,30,32,33,41,58,62,64,67,68,80,82	453.21
11.	2853	25	0.88
12.	4853	25	0.05
13.	6202	87	0.18
Total	Major Heads -13	Grants-28	1330.32 3.9% of total expenditure

Appendix XXIV

(Reference: paragraph 2.5, page 31)

Defective sanctions for re-appropriations/ surrenders

(Rupees in crore)

Sl. No.	Number of sanctions	Grant No.	Amount	Particulars of irregularities
1	8	02, 08, 31, 36, 38, 41, 64, 79.	16.79	Sanctions were issued after close of financial year 2004-05
2	13	09, 10, 15, 41, 53,64,80, 81, 83	32.57	Delayed receipt of sanctions in Accountant General (A&E) office, i.e. after closing and finalization of Accounts.
3	8	IP, 14, 17,20,21, 51, 77, 95.	67.34	Non-availability of savings, under the Heads from which re-appropriations/ surrenders were sanctioned.
4	3	19, 58, 67.	102.90	Non-furnishing of details of schemes from which surrenders/ re-appropriations were sanctioned.
5	1	01	0.02	Funds, to the Head "Office expenses" increased by re-appropriation.
6	1	44	19.53	Non issue of separate sanction for saving and re-appropriation orders.
7	2	29	0.28	Re-appropriation from Charged to Voted.
8	1	81	18.74	Re-appropriation from Non-Plan to plan.
9	1	80	0.75	Re-appropriation from one Grant to another Grant
10	2	17, 26.	(-) 0.05	Surrender without the availability of savings.
Total	40	30	258.97	

Appendix XXV

(Reference: Paragraph 2.6, page 31)

Rush of Expenditure during March 2005

(Rupees in crore)

Sr. No.	No. and name of Grant/Appropriation	Total Provision	Expenditure up to			Total Expenditure up to March 2005	Expenditure in March 2005	Percentage of expenditure in March to total expenditure
			6/2004	9/2004	12/2004			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	12-Energy	7290.45	314.64	331.49	953.94	6961.00	4357.09	62.6
2	30- Rural Development	250.76	34.97	56.97	91.83	245.87	140.10	57.0
3	59- Externally Aided Projects pertaining to Rural Development Department	39.66	31.00	34.59	34.59	73.59	39.00	53.0
4	69- Information Technology	0.99	0.10	0.11	0.26	0.74	0.48	64.9
5	71- Biodiversity and Biotechnology	2.20	0.04	0.09	0.34	0.81	0.47	58.0
6	84- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Revenue	27.44	0.60	1.43	4.29	31.40	23.36	74.4
7	90- Upgradation of Standards of Administration recommended by the Eleventh Finance Commission- Public Health & Family welfare	12.16	--	--	--	11.81	11.81	100
8	93- Expenditure pertaining to Accelerated Energy Development	148.15	--	--	--	10.00	10.00	100

Note:- The expenditure shown in column (7) of grant no. 84 and 90 includes amounts of Rs. 17.07 crore and Rs.11.81 crore respectively aggregating to Rs. 28.88 crore, which were credited to the Major Head 8443- Civil Deposit- 800- Other Deposit, on 31st March 2005.

Appendix XXVI

(Reference: Paragraph 2.7, page 32)

Substantial savings under Schemes of selected grants

(Rupees in crore)

Sl. No	Grant number and name of scheme	Saving (Percentage)		
		2004-05	2003-04	2002-03
03-Police				
1.	2055-109-194 Other Police	4.20(41.2)	5.31(53.9)	7.65(80.8)
2.	2055-115-2643 Modernisation of Police Force	62.97(51.6)	25.26(23.8)	49.18(46.4)
3.	2070-107-7867 Modernisation of Nagar Sena	5.30 (100)	--	--
12-Energy				
4.	4801-06-190-0101-222 Investment for extension of Amarkantak Thermal Power House Unit No.-5	5.00(29.4)	--	--
5.	4801-80-101-6787 Provision for settlement of Guaranteed loans	146.44(29.3)	--	--
6.	6801-800-0101-2967 Other loans to Electricity Boards	12.51(100)	512.19(83.3)	334.56 (66.6)
7.	6801-800-0101-6454 Rural Electrification Programme (M.N.P.)	8.00(50.0)	--	--
8.	6801-800-0101-8743 Prime Minister Gramodaya Yojna	5.25(50.0)	--	--
9.	6801-800-0401-2967 Other Loans to Electricity Board	172.27(64.9)	--	--
13-Agriculture				
10.	2401-102-0701-921 Centrally Sponsored Scheme of Pulses Crop Production	2.17(29.1)	0.85(28)	1.61(61.8)
11.	2401-113-0701-1580 Macro Management Scheme	3.14(61.8)	--	--
12.	2401-119-0701-1580 Micro Management Scheme	2.20 (39.8)	--	--
13.	2401-800-0701-1580 Macro Management Scheme	24.84 (53.5)	--	--
39-Food, Civil Supplies and Consumer Protection				
14.	2408-01-102-3229 Recoupment of Losses to M.P. Nagrik Apoorti Nigam for procurement of Food Grains	2.00(100)	2.82(56.4)	4.61(92.1)
15.	4408-02-190-173 Purchase of Food Grains	11.46(52.1)	14.25(40.7)	3.81 (15.3)
16.	6408-02-190-1074 Loans to M.P. Nagrik Apoorti Nigam for procurement of Food Grains	2.42(100)	2.50 (100)	2.50(100)
17.	6408-02-190-3349 Loans to M.P. State Co-operative Marketing Federation for procurement of Food Grains	2.50(100)	2.50(100)	--
42-Public Works relating to Tribal Areas Sub-plan Roads and Bridges				
18.	5054-03-796-101-0102-5225 Construction of Bridges (Nabard)	13.98 (72.6)	1.27(15)	--
19.	5054-04-796-800-0102-2457 Minimum Needs Programme (Including Rural Roads)	6.41(45.9)	1.33(20.6)	--
20.	5054-04-796-800-0102-5226 Construction of rural roads (NABARD)	7.28(36.1)	--	--
21.	5054-04-796-800-0102-7081 Renovation, Upgradation of State Highway/Main District Roads	19.02(55.3)	15.48(38.7)	--

48-Narmada Valley Development				
22.	2402-102-0701-1580 Macro Management Scheme	3.25(51.5)	--	--
23.	4701-01-233-0101-2884 Canal and Appurtenant Works	72.70(32.4)	--	--
24.	4701-80-800-0101-6399-Indira Sagar Project Unit-I	73.21(25.2)	100.93 (92)	9.81 (100)
25.	4801-01-206-0101-6797 Catchement area treatment	7.66(48.6)	--	--
26.	4801-80-800-0101-3561 Headquarter Establishment	5.28(47.1)	--	--
27.	4801-80-800-0101-4406 Expenditure for Land Acquisition and other work in submerged area of Sardar Sarovar	114.73(37.7)	166.56(42.3)	264.24 (66.1)
28.	4801-80-800-0101-9133-Sardar Sarovar Project	2.46(100)	--	--
55-Women and Child Development				
29	2235-02-102-0801-5354-integrated Service Scheme (Under Externally Aided Scheme)	19.16(20.2)	36.56(30.3)	18.77(20.6)
30	2235-02-102-0801-5355-Training to Anganwadi Workers under Integrated Child Development Service Scheme (Under Externally Aided Scheme)	2.45(34.4)	12.23(59.3)	2.68(19.9)
31	2235-02-103-0801-8687-Balika Samriddhi Yojna	6.00(100)	5.25(87.4)	4.27(71.2)
32	2236-02-101-0801-7098-National Supplementary Nutrition Mission	2.95(100)	7.19(89.9)	--
33	2236-02-101-0801-8743-Pradhan Mantri Gramodaya Yojna	49.38(82.3)	--	--
34	4235-02-102-0701-5360-Construction of Buildings for Anganwadi centers (Externally Aided)	8.55(47.4)	17.12(66.9)	0.80(100)
35	4235-02-102-0801-5357-Construction of C.D.P.O. office cum Godown (Externally Aided)	2.77(44.2)	--	--
Total-		889.91	929.60	704.49

Appendix XXVII

(Reference: Paragraph 2.7, page 32)

Substantial excesses under Schemes of selected grants

(Rupees in crore)

Sl. No.	Grant Number and name of scheme	Excess (Percentage)		
		2004-05	2003-04	2002-03
03-Police				
1.	2055-001-1011 Regional Inspector General and Divisional Establishment	2.83(145.7)	3.11(126.5)	2.68(118.9)
2	2055-003-195 Other Police Training Schools	1.04(7.0)	Saving	Saving
3	2055-104-4492 General Expenditure (Special Police)	4.69(2.3)	Saving	--
12-Energy				
4	4801-05-190-1201-7697 Payment of project assistance received from Asian Development Bank to M.P.E.B.	64.25(77.9)	--	--
5	6801-190-1201-7697 Payment of Project assistance received from Asian Development Bank to M.P.E.B.	164.82(85.6)	--	--
39-Food, Civil Supplies and Consumer Protection				
6	2408-01-102-3248 Recoupment of losses to M.P. State Co-operative Marketing Federation for Procurement of Food Grains	1.38 (13.8)	Saving	Saving
42-Public Works relating to Tribal Areas Sub-plan roads and Bridges				
7	5054-04-796-800-0802-7654 Construction of Roads/Bridges in Tribal Areas [Article 275 (1)]	1.55(21.4)	Saving	Saving
48-Narmada Valley Development				
8	4701-01-241-0101-2428 Executive establishment Unit I and II	1.03(10.9)	1.89(46.8)	5.41(135.4)
9	4801-01-205-0101-9133 Sardar Sarovar Project	47.85(7.2)	Saving	--
10	4801-80-800-0101-2422 Executive Establishment (Chief Engineer Lower Narmada Project)	2.04(510)	0.80(80.0)	--
Total-		291.48	5.80	8.09

Appendix XXVIII

(Reference: Paragraph 2.7, page 33)

(A) Cases where supplementary provision under schemes proved unnecessary in respect of selected grants. (Rupees in crore)

Sr. No.	Description of grant and scheme	Amount of unutilized supplementary provision
(1)	(2)	(3)
3-Police		
1.	2055-101-279 Directorate of Prosecution	0.32
13-Agriculture		
2.	2401-001-119 Subordinate and expert staff (District and subordinate level staff)	2.45
3.	2401-113-0701-1580 Micro Management Scheme	1.00
4.	2401-119-3902 Scheme for Development of present Nurseries and Gardens	0.26
5.	2401-800-0701-1580 Micro Management Scheme	7.00
39-Food, Civil Supplies and Consumer Protection		
6.	2408-01-001-629 Consumer Protection Cell	0.92
48-Narmada Valley Development		
7.	2801-01-001-0101-6818 Sales operating and maintenance expenditure to Sardar Sarover Project M.P. Electricity Board	0.57
8.	4701-80-800-0701-7434 Water line transport arrangement in ponds of Narmada river	1.00
Total-		13.52

(B) Cases where supplementary provision proved excessive under schemes of selected grants.

(Rupees in crore)

Sr. No.	Description of Grants and Schemes.	Original	Supplementary	Expenditure	Saving (-)
12-Energy					
1	4801-06-190-0101-222 Investment for extension of Amarkantak Thermal Power House Unit No.-5	-Nil-	17.00	12.00	5.00
13-Agriculture					
2.	2401-102-0701-921 Centrally Sponsored Scheme of Pulses Crop Production	3.19	4.26	5.28	2.17
3.	2401-108-0701-4325 Centrally Sponsored Scheme of Intensive District Cotton Development Programme	3.24	1.42	3.86	0.80
4.	2401-108-0701-927 National Oil Seed Development Project	10.27	3.85	11.66	2.46
5.	2401-119-655 Integrated Horticulture Development Scheme	Nil	0.48	0.02	0.46
55-Women and Child Development					
6.	2236-02-101-0101-9050 Minimum Needs Programme Special Nutrition Programme	47.88	12.33	51.41	8.80
Total-		64.58	39.34	84.23	19.69

(C) Cases where supplementary provision proved inadequate under schemes of selected grants.

(Rupees in crore)

Sr. No.	Description of Grants and Schemes.	Original	Supplementary	Expenditure	Excess (+)
3-Police					
1.	2055-104-4492 General Expenditure (Special Police)	206.36	0.51	211.56	4.69
42-Public works relating to Tribal Areas Sub-plan Roads and Bridges					
2.	25-tribal Welfare Department- 5054-04-796-800-0802-7654 Construction of Roads/Bridges in Tribal Areas [Article 275 (I)]	Token	7.23	8.78	1.55
Total-		206.36	7.74	220.34	6.24

Appendix-XXIX

(Reference: paragraph 3.1.4, page 38)

Findings of the survey

EXECUTIVE SUMMARY

In order to gain an understanding of the functional status of the Consumer Protection Act Consumers at large, Complaints, manufactures/service providers, NGOs and appropriate laboratories were covered under the survey. In state of Madhya Pradesh a total of 2234 consumers spread across urban and rural areas were contacted. Besides 448 complainants, 11 manufactures/service providers and 2 NGOs were interviewed. The survey was conducted during 2nd week of July to 4th week of August 2005.

FINDINGS OF THE SURVEY

- Overall 76 percent of the consumers at large gave importance to knowing the Consumer Rights but 81 percent not aware of consumer rights and 87 percent still unaware of Consumer Protection Act.
- The act is envisaged to benefit all the consumers in urban and rural areas but only 5 percent of the rural population has heard about it.
- In response to, whether the government is making any effort in safe guarding the consumer rights, only 17 percent replied positively remaining either carried negative opinion or had no idea of the same.
- Formal source of awareness-electronic and print media stand at 84 and 61 percent respectively and hardly any of the aware consumers came to know about CPA from the NGOs.
- Nearly 30 percent of the aware Consumers at Large have come to know about the act only in the last 2 years where as the act has been in existence for past 19 years.
- Overall, only 12 percent reported to be aware of the existence of any redressal agency. Awareness on this was higher in urban areas.
- Around 23 percent aware any redressal agency did not know the location of the district forum in their respective districts.

- Majority of the complainants resided in urban areas (92 percent) and almost all were literate as well (98 percent). The average monthly household income of the complainants contacted was Rs.11953/-. This implied that facilities provided by redressal agencies were averaged by residents of urban areas and that too by the middle income strata of the community.
- Majority of complaints (82 percent) were against services such as electricity, banking, insurance, communication and other financial services while only about 18 percent of the complaints were against products, mostly consumer durables (60 percent).
- Majority of the complainants came to know about the redressal agencies through electronic media (13 percent), print media (9 percent) and others i.e., friends/relatives (58 percent). NGOs were not a popular source of awareness (2 percent).
- Nearly 34 percent of the complainants used stamp paper to file the case and in majority of cases (85 percent) the lawyers/agents advised them to do so.
- Forty seven percent of complainants who registered their complaint prior to March 2003 reported to have deposited court fee notwithstanding the fact that the court fee was introduced only in March 2003.
- An analysis of time taken at various stages of the cases show that on an average 2.5 days were spent for registering a case and 17 days were taken for serving the notice, first hearing was held after two weeks.
- On an average 6.9 hearings were required to resolve the case. Around 26 percent of cases were still unresolved even after about 9 hearings and most of these cases were against insurance services (20 percent).
- To resolve a case on an average 25 months were spent. In case of unresolved cases the same were pending for past 38 average months.

- **There were 78 cases where the decree was passed and compensation was yet to be received. On an average the compensation was due for about 5 years. For those received compensation the same was received within an average period of 4 months.**
- **On an average the complainant had to spend Rs.2453/- to resolved the case of which a large proportion (average amount of Rs.2034/-) comprised of the advocates fee.**
- **The manufacturers and service providers wee well aware of CPA on the contrary not many Consumers at large were aware of Act or the redressal system.**
- **The NGOs are involved in spate of activities such as consumer education, advocacy, organising seminars/camps etc. They are also facilitating the consumers in filing cases and act as agents.**
- **Overall all the stakeholders and the complainants perceive the redressal as simple and inexpensive but not very speedy.**

APPENDIX-XXX

(Reference: Paragraph 3.1.9.1, page 44)

Details of shortfall in inspections and lifting of samples by Food Inspectors

Inspections						Samples				
Year	No. of Inspection required to be conducted Target of Inspection 180 per year	No of Inspection actually conducted by food inspectors	Percentage of Inspection	Short fall in conducting Inspection	Percentage of Short fall in inspection	No. of samples required to be conducted Target of Samples 120 per year	No. of samples lifted by Food Inspectors	Percent age of Lifting samples	Shortfall in lifting samples	Percentage of short fall in lifting samples
2000-01	12780	11980	94	800	6	8520	3846	45	4674	55
2001-02	9360	7669	82	1691	18	6240	4114	66	2126	34
2002-03	8100	7964	98	136	2	5400	4192	78	1208	22
2003-04	6480	5042	78	1438	22	4320	2808	65	1512	35
2004-05	7020	5802	83	1218	17	4680	3021	65	1659	35

APPENDIX-XXXI

(Reference: Paragraph 3.1.9.1, page 44)

The yearwise details of prosecution launched, cases decided by the court as on 31 March 2005 and pending in the court during 2000-05

Year	Cases pending at the beginning of the year	Prosecution launched during the year	Cases decided during the year				No. of cases where appeal made by department	Cases pending at the end of the year	
			Convicted	Percentage of conviction	Acquittal	Percentage of acquittal			Total
2000-01	9811	524	233	55	190	45	423	--	9912
2001-02	9912	484	162	52	150	48	312	--	10084
2002-03	10084	360	143	50	143	50	286	--	10158
2003-04	10158	192	45	57	42	48	87	--	10263
2004-05	10263	303	199	69	90	31	289	--	10277
Total		1863	782		615		1397	--	---

APPENDIX-XXXII

(Reference Paragraph 3.1.9.3, page 45)

Details of sanctioned and work post (MIP) of Inspectors, Target and achievement of inspections and framing cases against offenders

Year	No. of sanctioned posts of inspectors	Working strength of inspectors	Vacant posts of inspectors	Percentage of vacant posts	Target of inspections 250 per month for each inspector i.e. 3000 annually for each inspector	No. of In inspection actually conducted by existing inspectors	Short fall in conducting inspection	Percentage of short fall in conducting inspection	Target of framing cases against offenders 20 per month is 240 annually for each	No. of cases framed by existing inspectors	Short fall in framing cases	Percentage of Short fall in framing cases
1	2	3	4	5	6	7	8	9	10	11	12	13
2000-01	109	73	36	33	219000	176086	42914	20	17520	7824	9696	55
2001-02	109	70	39	36	210000	186221	23779	11	16800	7530	9270	55
2002-03	109	70	39	36	210000	105392	104608	50	16800	6076	10724	64
2003-04	109	90	19	17	270000	123789	146211	54	21600	6555	15045	70
2004-05	109	90	19	17	270000	204729	65271	24	21600	9618	11982	55

APPENDIX-XXXIII

(Reference: Paragraph 3.1.9.3, ;page 46)

Details of Cases framed against offenders, No. of Cases compounded and launched in Court.

Year	No. of cases framed against offenders	No. of cases compounded	Amount realized from offenders Rs. in lakh	No. of cases pending with the department	No. of cases launched against offenders in court	No. of Cases decided			No. of cases pending in court
						Convicted	Acquitted	Total	
1	2	3	4	5	6	7	8	9	10
2000-01	7824	6649	20.43	1143	32	--	--	--	32
2001-02	7530	6199	23.74	1277	54	--	--	--	54
2002-03	6076	5117	21.45	940	19	--	--	--	19
2003-04	6555	5701	28.60	811	40	3	--	3	37
2004-05	9618	8168	26.85	1423	27	--	--	--	27
Total	37603	31834 (85%)	121.07	5594 (14.6%)	172	3	--	3	169

Appendix-XXXIV

(Reference: paragraph- 3.2.9.1, page 60)

Unauthorised aid to contractors due to imposition of nominal penalty

(Rs. in lakh)

Division	Agreement No.	Probable amount of contract (PAC)	Value of work done	Stipulated date of completion	Actual date of completion	Delay in days (6-5)	Delay not attributable to contractor	Delay attributable to contractor as recommended by EE (7-8)	Penalty to be imposed 1/16 % per week limited to 6 % of col. 4	Penalty actually levied		Undue financial aid (10-12)
										Percentage of penalty	Amount of penalty	
1	2	3	4	5	6	7	8	9	10	11	12	13
Hoshangabad	106/ 2002-03	196.05	221.49	10-08-2003	31-10-2004	174	Nil	174	3.43	0.4375 (7/16%)	0.97	2.46
Jhabua	45/2002-03	242.50	215.12	15-03-2003	12-07-2003	119	Nil	119	2.29	0.10	0.22	2.07
Jhabua	46/2002-03	339.00	297.29	15-05-2003	15-08-2003	91	19	72	2.04	0.06	0.18	1.86
Jhabua	58/2002-03	277.00	292.88	07-06-2003	25-03-2005	651	70	581	15.19	0.75	2.20	12.99
Jhabua	71/2002-03	477.50	468.63	30-09-2003	30-03-2004	182	30	152	6.44	0.20	0.94	5.50
Jhabua	41/2001-02	132.47	122.83	23-07-2002	30-12-2002	161	40	121	1.38	0.10	0.12	1.26
Guna	69/2001-02	304.00	324.65	14-09-2003	26-07-2004	315	167	148	4.29	0.20	0.65	3.64
Guna	15/2002-03	107.42	85.95	16-06-2003	25-04-2004	313	69	244	1.88	0.10	0.09	1.79
Dhar	42/2002-03	300.00	271.80	06-05-2003	05-11-2003	183	90	93	2.38	0.10	0.27	2.11
Dhar	40/ 2002-03	296.00	255.63	06-05-2003	29-02-2004	269	Nil	269	6.14	0.10	0.26	5.88
Dhar	80/ 2001-02	294.32	250.28	13-09-2002	30-04-2003	229	15	214	4.85	0.20	0.50	4.35
Dhar	23/ 2002-03	166.00	166.29	18-01-2003	16-08-2003	210	Nil	210	3.12	0.1875 (3/16 %)	0.31	2.81
Mandla	53/2002-03	577.89	621.02	01-10-2003	In progress	243	Nil	243	13.58	1.00	6.21	7.37
Damoh	100/2002-03	472.59	514.01	02-01-2004	15-07-2004	195	Nil	195	8.95	Lumpsum (Rs. 20,000)	0.20	8.75
TOTAL												62.84

Appendix-XXXV

(Reference: Paragraph 3.3.8.2, page 72)

Details of beneficiaries identified and assisted

(Number in lakh)

Category		2000-01			2001-02			2002-03			2003-04			2004-05		
		I	A	Percentage of shortfall	I	A	Percentage of shortfall	I	A	Percentage of shortfall	I	A	Percentage of shortfall	I	A	Percentage of shortfall
Expectant and nursing mothers.	Damoh	0.15	0.07	53	0.17	0.09	47	0.16	0.09	44	0.17	0.09	47	0.17	0.08	53
	Indore	0.23	0.09	61	0.27	0.15	44	0.24	0.14	42	0.24	0.14	42	0.25	0.14	44
	Khandwa	0.19	0.09	53	0.29	0.19	34	0.25	0.16	36	0.23	0.13	43	0.22	0.11	50
	Mandla	0.14	0.12	14	0.21	0.18	14	0.23	0.19	17	0.26	0.23	12	0.25	0.22	12
	Mandsaur	0.11	0.05	55	0.13	0.09	31	0.13	0.08	38	0.13	0.06	54	0.14	0.10	29
	Sehore	0.19	0.10	47	0.21	0.14	33	0.25	0.16	36	0.20	0.12	40	0.19	0.08	58
	Vidisha	0.14	0.08	43	0.17	0.11	35	0.20	0.14	30	0.23	0.16	30	0.22	0.17	23
Children 6 months to 6 years.	Damoh	0.77	0.27	65	0.84	0.35	58	0.82	0.37	55	0.87	0.37	57	0.88	0.34	61
	Indore	1.10	0.42	62	1.37	0.77	44	1.31	0.75	43	1.28	0.73	43	1.30	0.62	52
	Khandwa	0.89	0.39	56	1.14	0.62	46	1.12	0.61	46	1.07	0.53	50	1.08	0.44	59
	Mandla	0.58	0.42	28	0.90	0.66	27	0.93	0.65	30	0.92	0.73	21	0.94	0.73	22
	Mandsaur	0.50	0.20	60	0.60	0.36	40	0.60	0.35	42	0.67	0.32	52	0.80	0.50	37
	Sehore	0.82	0.42	49	0.92	0.57	38	1.00	0.60	40	0.90	0.51	43	0.90	0.34	62
	Vidisha	0.60	0.34	43	0.79	0.55	30	0.88	0.62	30	0.96	0.66	31	0.93	0.72	23

I – Identified , A – Assisted

Appendix-XXXVI

(Reference: paragraph 4.1.1, page 91)

STATEMENT SHOWING OVERPAYMENT DUE TO INFLATED MEASUREMENTS

(A) Agreement No.1 of 2001-2002 (RD Km 12 to RD 16 Km)

Item of Schedule	Name of Work	Quantity paid in last (9th R.A.) bill	Quantity actually executed by contractor	Excess quantity paid	Rate (in Rs.)	Amount (in Rs.)
1	Excavation of H/S	203471.820	146324.48	57147.340	20	1142946.8
2	Excavation of D/R/SR (a)	430150.600	308615.53	121535.070	70	8507454.9
	(b)	56584.705		56584.705	66.14	3742512.389
3	Excavation of H/R (a)		21.78	7500.000	156.5	1173750
	(b)	127897.800	66498.28	61399.520	110	6753947.2
					Total (A)	21320611.29

(B) Agreement No.2 of 2002-2003 (RD Km 16 to RD 20Km)

1	Excavation of H/S	121164.170	108437.35	12726.820	19	241809.58
2	Excavation of D/R/SR	330789.260	240067.08	90722.180	70	6350552.6
3	Excavation of HR	182394.820	128745.09	-	-	-
					Total	13030329.78
					Less Rebate 2.5 %	325758
					Total (B)	12704571.78

(C) Agreement No.3 of 2002-2003 (RD Km 25 to RD 33 Km)

1	Excavation of H/S	1056259.950	1280816	-224556.050	18	-4042008.9
2	Excavation of D/R/SR	499366.050	78835	420531.050	60	25231863
3	Excavation of HR	14748.850	14748.85	-	-	-
					Total	21189854.10
					Less Rebate 2.3%	487366.64
					Total (C)	20702484.46
					Total(A+B+C) Rs.	5,47,27,670.53

Say. Rs. 5.47 crore

Appendix-XXXVII

(Reference: paragraph 4.1.1, page 92)

Statement showing details of fraudulent payment to contractor

Agreement number	S. No.	Abstract MB no/page	Item No.	Paid qty in cum	Detail MB/Page	Quantity executed	Difference	Rate (In Rupees)	Amount of Over payment (In Rupees)
3/ 2002-03 RD 25 to 33km	1.	216/47	2	119611.30	26075/90 26077/92 26109/24	11961.395 cum	107649.905	60	6458954
1/ 2001-02 RD 12 to 16km	2	26010/9	2	88991.81	26050/74	85991.62	3000.19	70	210000
	3	26010/6	3(b)	11810	25056/54	7493	4317	110	474870
	4	26010/10	3(b)	18132	26050/74	17782	400	110	44000
	5	26010/11	1	17194.88	26046/	13194	4000.88	20	80017
	6	26010/11	1	43818.36	26056/87	43245	573.36	20	11467
	7	26010/12	3(a)	2572	26056/87	257.22	2314.78	156	362263
	8	26010/12	3(b)	21618	26056/87	21218.9	399.1	110	43901
2/ 2002-03 RD 16 to 20km	9	26021/7	2	149437.70	26043/86	148612.9	824.8	70	57736
	10	26021/9	1	6479	26061/18	6469	10	19	190
	11	26021/9	2	16438.39	26061/16	15406	1032.39	70	72267
	12	26021/14	3	9737	Not found recorded in MB	-	9737	120	1168440
	13	26021/32	3	7000	Not found recorded in MB	-	7000	120	840000
							TOTAL		9824145

Appendix-XXXVIII
(Reference: paragraph 4.1.1, page 92)

Statement showing debit extra cost

Item No.	Balance Qty	Unit	Rate payable to New Contractor (in Rs.)	Rate of Original Contractor (in Rs.)	Difference (in Rs.)	Extra Cost (in Rs.)
Km 12 to 16 (Agt No.1 of 2001-2002)						
1	339969.52	Cum.	34	20	14	4759573.28
3(a)	17151.22	Cum.	208	156.5	51.5	883287.83
3(b)	78728.72	Cum.	195	110	85	6691941.2
4(a)	174546	Cum.	16	7	9	1570914
5	39682	Cum.	60	25	35	1388870
6	38970	sqm	5.5	2.5	3	116910
7	8000	Rm.	12	7.4	4.6	36800
8	2794	Cum.	80	50	30	83820
9	16260	Cum.	170	65	105	1707300
10	438	Cum.	2590	1100	1490	652620
11	326403.71	K.g.	35	20.31	14.69	4794870.5
12(a)	1800	No.	175	110	65	117000
12(b)	936	No.	290	150	140	131040
13	12000	Rm.	3.25	2.72	0.53	6360
14	42190	sqm	6.5	5.49	1.01	42611.9
15	225570	sqm	2.5	2.11	0.39	87972.3
16	3952.702	No.	1930	750	1180	4664188.36
17	720	Cum.	200	172.42	27.58	19857.6
18(a)	2927	Cum.	2230	1100	1130	3307510
18(b)	17446	Cum.	2270	1300	970	16922620
19	346	sqm	1930	950	980	339080
20	28118	Cum.	5	15	-10	-281180
21	96291	Rm.	16	5	11	1059201
22	40	No.	840	1558	-718	-28720
23	1494	Cum.	1930	800	1130	1688220
24	25837	sqm	175	80	95	2454515
25(a)	84	Cum.	2520	2200	320	26880
25(b)	2897.1	Cum.	3000	2400	600	1738260
26	2118	Cum.	40	35.35	4.65	9848.7
27(a)	39.5	Rm.	150	40	110	4345
27(b)	7.5	Rm.	200	60	140	1050
27(c)	33.5	Rm.	180	80	100	3350
27(d)	10	Rm.	220	100	120	1200
27(e)	10	Rm.	250	120	130	1300
28	1.636	sqm	40000	3570	36430	59599.48
29	34	sqm	480	200	280	9520
30	178	sqm	675	582	93	16554
31	383.6	Rm.	150	40	110	42196
32	34360	C.cm	2	1	1	34360
33	122	sqm	360	5.49	354.51	43250.22
34	35	P.Bar	480	100	380	13300
35	0.302	Cum.	2300	600	1700	513.4
36	105	Rm.	690	4	686	72030
37	28	Cum.	40	200	-160	-4480

Item No.	Balance Qty	Unit	Rate payable to New Contractor (in Rs.)	Rate of Original Contractor (in Rs.)	Difference (in Rs.)	Extra Cost (in Rs.)
38	2483	Cum.	50	19	31	76973
39	528	Cum.	50	11.5	38.5	20328
40	151	Cum.	360	200	160	24160
41	102	No.	80	80	0	0
42	50	Rm.	140	60	80	4000
43	1500	Cum.	60	80	-20	-30000
				Total		55385720.8
KM 16 TO 20 (Agt No.2 of 2003-2003)						
1	51086.65	Cum.	41	19	22	1123906
2	92906.92	Cum.	52	70	-18	-1672325
3(a)	236393.59	Cum.	200	120	80	18911487
4(a)	9874	Cum.	40	40	0	0
4(b)	52632	Cum.	15	4	11	578952
5	129900	sqm	5.75	2	3.75	487125
6	4000	Rm.	15	5	10	40000
7	329.75	Cum.	300	40	260	85735
8	16418.1	Cum.	160	40	120	1970172
9	366.258	Cum.	2490	900	1590	582350.2
10	327888.84	Kg	35	18	17	5574110
11(a)	1752	Nos	200	90	110	192720
11(b)	937	Nos	350	125	225	210825
12	12465	Rm.	310	100	210	2617650
13	42919.21	Rm.	6	5.4	0.6	25751.53
14	180802	sqm	14	12	2	361604
15	18.9	Cum.	1730	900	830	15687
16	757	Nos	250	172	78	59046
17	2724.13	Cum.	1710	850	860	2342752
18	20791.08	Cum.	2140	900	1240	25780939
19	30968.11	sqm	5	10	-5	-154840.6
20	93527.32	Rm.	13	5	8	748218.6
21(a)	944.452	Cum.	1860	700	1160	1095564
21(b)	889.968	Cum.	1930	700	1230	1094661
22(a)	2990.04	Cum.	2800	1550	1250	3737550
23	23.98	Cum.	2400	2200	200	4796
24	744.82	Cum.	40	30	10	7448.2
25	270.846	sqm	620	200	420	113755.3
26	465.3	Kg	65	50	15	6979.5
27	0.398	Tonne	60000	20000	40000	15920
28	64.26	Sqm	450	300	150	9639
29	30	Per Bar	1200	70	1130	33900
30	110	Rm.	700	6	694	76340
31	90.37	Cum.	270	200	70	6325.9
32	86.24	Cum.	100	80	20	1724.8
33	4880	Nos	90	60	30	146400
34	15.164	Cum.	872	900	-28	-424.592
35	361.099	Cum.	2040	1200	840	303323.2

Item No.	Balance Qty	Unit	Rate payable to New Contractor (in Rs.)	Rate of Original Contractor (in Rs.)	Difference (in Rs.)	Extra Cost (in Rs.)
36	42.984	sqm	130	200	-70	-3008.88
37	100	Rm.	190	80	110	11000
38	724	Cum.	121	500	-379	-274396
				TOTAL		66269363
Km 25 to 33 (Agt No.3 of 2002-2003)						
1	114691.3	Cum	37.5	18	19.5	2236480.4
2	485075.39	Cum	60	60	0	0
3	68526.15	Cum	65	180	-115	-7880507.3
4(a)	12459	Cum	35	20	15	186885
4(b)	796652	Cum	10	1	9	7169868
5	261521	sqm	6	1	5	1307605
6	15500	Rm	10	5	5	77500
7	6419.88	Cum	100	35	65	417292.2
8	30648.82	Cum	200	35	165	5057055.3
9	851.196	Cum	2600	900	1700	1447033.2
10	687739.72	Kg	29	17	12	8252876.6
11(a)	3600	No.	175	90	85	306000
11(b)	1868	No.	275	125	150	280200
12	21979.2	Rm	265	50	215	4725528
13	86266.6	sqm	8	5	3	258799.8
14	348766.56	sqm	13	10	3	1046299.7
15	11946.96	Cum	2100	700	1400	16725744
16	1680	No.	190	55	135	226800
17(a)	218	Cum	1800	1250	550	119900
17(b)	107	Cum	2100	1350	750	80250
18	39690.32	Cum	2050	800	1250	49612900
19	55633.82	sqm	25	10	15	834507.3
20	186056	Rm	14	5	9	1674504
21	1804	Cum	2100	700	1400	2525600
22(a)	3720	Cum	2700	1050	1650	6138000
22(b)	127	Cum	1800	1300	500	63500
23	2200	Cum	30	30	0	0
24	246	sqm	600	200	400	98400
25	3.55	M.T.	40000	22000	18000	63900
26	264	sqm	350	200	150	39600
27	160	Rm	600	6	594	95040
28	63	Cum	200	200	0	0
29	150	No.	150	60	90	13500
30	176	Cum	350	125	225	39600
31	28	No.	100	150	-50	-1400
				TOTAL		103239261
Km 42 to 50 (Agt No.1 of 2002-2003)						
1	314850.3	cum	30	30	0	0
2	56316.21	cum	90	70	20	1126324.2

Item No.	Balance Qty	Unit	Rate payable to New Contractor (in Rs.)	Rate of Original Contractor (in Rs.)	Difference (in Rs.)	Extra Cost (in Rs.)
3	9249.41	cum	110	180	-70	-647458.7
4(a)	165595.13	cum	63	40	23	3808688
4(b)	253801.03	cum	18	7	11	2791811.3
5	8065.08	cum	81	25	56	451644.48
6	269980.066	sqm	4	4	0	0
7	16000	Rm	12	5	7	112000
8	6521.24	cum	200	50	150	978186
9	32109.88	cum	150	50	100	3210988
10	862.46	cum	2700	1100	1600	1379936
11	510346.37	Kg	30	19	11	5613810.1
12(c)	3600	No.	90	110	-20	-72000
12(d)	1868	No.	170	200	-30	-56040
13	22832.54	Rm	360	200	160	3653206.4
14	85402.63	sqm	9	8	1	85402.63
15	386805.59	sqm	15	12	3	1160416.8
16	10668.506	cum	1800	900	900	9601655.4
17	1680	No.	300	172	128	215040
18(c)	73.66	cum	2700	1200	1500	110490
18(a)	20.96	cum	2700	1400	1300	27248
19	40006.171	cum	2050	1050	1000	40006171
20	58746.31	sqm	30	10	20	1174926.2
21	185177.3	Rm	18	5	13	2407304.9
22	35	No.	207	1200	-993	-34755
23	4385	cum	1800	800	1000	4385000
24	25587	sqm	140	150	-10	-255870
25(c)	3884.36	cum	2800	1600	1200	4661232
25(d)	0.875	cum	2700	1500	1200	1050
26	5921.39	cum	30	35	-5	-29606.95
28	0.59	sqm	38000	6000	32000	18880
29	13.4	Rm	1200	200	1000	13400
30	212.588	sqm	70	200	-130	-27636.44
31	70.63	sqm	360	300	60	4237.8
32	268.2	Rm	700	10	690	185058
33	61.68	cum	250	200	50	3084
34	32.56	cum	540	500	40	1302.4
35	44	No.	180	80	100	4400
36	461.75	cum	360	125	235	108511.25
37	58	Rm	150	125	25	1450
38	0.8	M.T.	45000	22000	23000	18400
39	204.49	sqm	45	1100	-1055	-215736.95
				TOTAL		85982151
Abstract of debitabe extra cost						
		1	Km 12 to 16	Agt No.1	2001-02	55385721
		2	Km 16 to 20	Agt No.2	2002-03	66269363
		3	Km 25 to 33	Agt No.3	2002-03	103239261
		4	Km 42 to 50	Agt No.1	2001-02	85982151
				Total		310876496

Appendix XXXIX

(Reference: paragraph 4.4.2, page 106)

List of Centrally Sponsored schemes showing rate/payment of subsidy

Sl.	Name of scheme	Component	Unit	Rate admissible per unit (Rs.)	Subsidy paid		Amount admissible	Excess Amount (Rs. in lakh)
					No. of unit	Amount		
1	2	3	4	5	6	7	8	9
1.	Commercial Floriculture MPH-01	Area Expansion						
		(a)Bulb variety	0.2 hec	10,000	2	3	2	8.7
		(b)Seed variety	tar	20,000	6	5	6	35
		(c) Craft variety	ee	0	6	.	6	4.9
			0.2 hec	7500	5	3	0	65
			hec		7	3	1	5.6
			tar		0	5	1.	
			ee		1	4	0	
			0.2 hec		4	1	0	
			tar		2	6	1	
			ee			.	0.	
						3	6	
						6	5	
						1		
						6		
						.		
						2		
						5		
						0		
		Assistance for protected cultivation - Shad-net	One Shad-net	25,000	4	2.0	1.0	1.0
		Training of farmers	One group	25,000	7	3.50	1.75	1.75
								22.05

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2.	Development of medicinal and aromatic plants farming MPH-02	Training of farmers	Per group fifty	25,000	8.5	4.25	2.12	2.13
								2.13
3.	Production and supply of vegetable seed MPH-06	Improvement in production and productivity - Integrated pest management Transfer technology front line - Training of farmers Post Harvest Management - Construction of onion storage structure	One Hectare No. No.	750 750 25,000 0	155.5 9 8 5 1 4	2,336 1 2 . 2 3 5 7 . 4 6	1.16 7. 3 8 7 3. 5	1.176 4.8 48 3.9 6
								9.984
4.	Integrated Development of fruits (MPH-08)	Area Expansion - Mango (a) Fresh planting year (b) Maintenance 1 st year (c) Maintenance 2 nd year (d) Maintenance 3 rd year	On e He cta re On e He cta re On e He cta re On e He cta re On e He cta re	2500 750 750 1000	1 7 6 1. 8 5 1 5 2. 0 3 8. 0 2 . 3. 5 0	8 3 . 2 6 3 . 5 5 0 1 5 . 7 3 . 9 5	4 4. 0 4 6 1. 4 0 0. 2 8 5 0. 2 3 5	39. 21 7 1.3 75 0.2 88 0.1 60

		<u>GUAVA</u> (a) Fresh planting year (b) Maintenance 1 st year (c) Maintenance 2 nd year	On e He cta re re On e He cta re re On e He cta re re	1750 525 525	1 1 3 3. 7 7 5 1 0. 0 0 2 6. 0 0	3 6 . 3 3 7 0. . 1 0 2 2 0 . 2 7 3	1 9. 8 4 1 0. 0 1 0 3 6	16. 49 6 0.0 5 0.1 37
		<u>LIME GROUP</u> (a) Fresh planting year (b) Maintenance 1 st year (c) Maintenance 2 nd year (d) Maintenance 3 rd year	On e He cta re re On e He cta re re On e He cta re re On e He cta re re	1750 525 525 700	1 3 5 1. 1 5 3 0. 0 0 1 9 9. 0 0 1 6 2 5	4 3 . 4 7 4 4 . 0 7 4 2 . 0 7 5 2 . 2 5 2	2 3. 6 4 5 1. 5 7 1. 0 4 1. 1 6 3	19. 82 5 2.4 99 1.0 38 5 1.0 89

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		<u>AONLA</u>						
		(a) Fresh planting year	On	1750	2	8	4	40.
		(b) Maintenance 1 st year	e	525	6	7	6.	87
		(c) Maintenance 2 nd year	He	525	7	.	8	1
			cta		7.	7	5	0.6
			re		5	2	7	87
			On		8	8	0.	0.0
			e		1		6	05
			He		2	1	4	
			cta		3.	.	8	
			re		5	3	0.	
			On		0	3	0	
			e		1.	5	0	
			He		0		5	
			cta		0	0		
			re			.		
						0		
						1		
		<u>SAPOTA</u>						
		(a) Fresh planting year	On	2500	3	1	0.	0.9
		(b) Maintenance 1 st year	e	750	6.	.	9	2
		(c) Maintenance 3 rd year	He	1000	5	8	1	0.1
			cta		0	3	0.	91
			re		2		1	0.0
			/O		5.	0	8	3
			ne		1	.	8	
			He		0	3	0.	
			cta		3.	7	0	
			re		0	9	3	
			On		0			
			e			0		
			He			.		
			cta			0		
			re			6		
								124.878
	Grand Total							159.04

Appendix XL

(Referred to in paragraph 4.4.8, page 111)

Statement showing comparison of 1st and 2nd lowest tenderers

(Rate and amount in Rupees)

Sl.	Item of work	Estimated Qty. (cum)	Rate	M/s S.K. Jain (Agt. No.1/01-02)			M/s Shiv Singh (2 nd Lowest)	
				Quantity executed (cum)	Rate	Amount paid	Rate	Amount
1.	2.	3.	4.	5.	6.	7.	8.	9.
	Part A Earth Work							
1.	Excavation in all type of soil	64084.35	39.93	102674.80	20	2053496	47	4825716
2.	Excavation in SR/DR	30081.72	57.17	52871.217	20	1057424	67	3542371
3.	Excavation in Hard Rock	10516.93	130.70	505.48	20	11010	67	33867
4.	Providing and laying Earth work	279265.72	28.70	166506.88	17	2830617	37	6160754
5.	Providing chainage cum Bouadrystone	4715 Nos.	170.50	2185 Nos.	100	218500	77	168245
6.	Providing Bed grade stone	705 Nos.	161.50	--	100	--	77	--
	Part B Structures							
7.	Excavation in all type of soil	61185.50	17.89	21496.213	20	429924	37	795359
8.	Excavation in SR/DR	13577.18	64.87	9505.76	20	190115	77	731943
9.	Excavation in Hard Rock	1323.70	130.69	276.427	20	5529	150	41464
10.	P/L CC 1:3:6 40 mm gm	14436.303	1260.02	18767.00 17 4. 51	1699 1 2 3	31885133 2 1 6	1157	21915336

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				8	.	3		
					6	3		
					0	3		
11.	<i>P/L M-15 concrete (Zomm Metal)</i>	348.471	1599.10	108.304	2000	216608	2000	216608
12.	<i>Filling foundation around construction work</i>	6501.91	25.30	4125.93 86 .3 8	25 2 0 0 0	103148 1 7 2 7 6 0	27	111400
13.	<i>P/P reinf CC M- 15 (20 mm Metal)</i>	66.451	1684.41	79.454	1656	131576	3000	497502
14.	<i>P/F NP 3 HP (a) 1200 mm</i>	829.00 RM	2555.75	774.6 m	3000	2323800	1800	1394280
	<i>(b) 600 mm</i>	262.50 RM	2465.85	750.50 m	2000	1501000	1200	900600
	<i>(c) 1000 mm</i>	--	--	112.50 m	2000	225000	1200	135000

1.	2.	3.	4.	5.	6.	7.	8.	9.
15.	P/F AC Pipe (a) 100 mm	1407.11 RM	84.27	227.40 m	50	11371	27	6139
	(b) 150 mm	38.90 RM	122.05	27.90	125	3487	25	697
16.	P/L dry stone pitching	802.22	416.27	1712.835	400	685134	47	80503
17.	Feb. Supply and erection WT cast iron gate	11.04 sqm	33328.98	9.266 sqm	35000	324310	2000	18532
18.	Supp/Fix cold work steel	124855.77 kg	21.42	155270.57	21	3260682	21	3260682
19.	P/F 12 mm premo lded filler	21.179 sqm	303.79	27.53 8. 42	400 2 9 8	11012 2 5 2 4	100	3600
20.	P/F chisel dressed cut stone	364 Nos.	216.47	96	200	19200	437	41952
21.	P/L 80 mm WBM road	836.36	160.71	520.339	450	234152	387	201371
22.	P/L granted stone pitching	302.269	565.64	264.28	450	118926	47	12421
23.	P/F Np 2 150 mm HP for calaba structu re	894.00 m	376.51	1162.20 53 3. 80	700 3 7 0	813540 1 9 7 7 2 5	500	848000
	Total			1996.00		49254036		45944342

Rs.49254036 – Rs.45944342 = Rs.33,09,694 say Rs.33.10 lakh.

Appendix-XLI
(Reference: paragraph 4.5.1, page 112)

Statement showing amount of subsidy and interest recoverable from defaulter industrial units

(Rupees in lakh)

Sl. No.	Name of Industrial Units of Malanpur	Date of Commencement of production	Closure of production	Amount of subsidy sanctioned	Payment details of subsidy		Period taken for interest calculation (Months) (upto March 2005)	Amount of interest @ 18% per annum	Total amount recoverable (Subsidy + Interest)
					Date of payment	Amount			
1	MAHADEO FERRO ALLOYS	10-06-92	9/96	5.00	26-5-92 26-12-92	4.25 0.75	154 147	9.82 1.65	16.47*
2	TECHNOTITE PVT. LTD	10-12-92	01-01-97	2.26	2-02-95	2.26	122	4.14	6.40*
3	SHARDA ALLUMINIUM	01-04-93	6/97	4.78	15-10-91 5-10-93 10-11-93	3.31 0.58 0.89	161 138 137	7.99 1.20 1.83	15.80*
4	ALVA ENGINEERING	17-05-93	4/97	5.00	25-06-92 23-08-95	4.25 0.75	153 115	9.75 1.29	16.04*
5	ANJALI COOLERS	01-04-93	2/98	4.74	04-02-93 31-07-93 10-11-93	2.69 1.17 0.88	146 140 137	5.89 2.46 1.81	14.90
6	AP FOAMS	10-04-92	8/96	5.00	15-10-91	5.00	161	12.08	17.08#
7	ARVIND CHEMICALS	06-05-96	8/99	5.00	08-05-97	5.00	95	7.13	12.13\$
8	SHIV SHAKTI RUBBER PVT. LTD.	29-01-2000	1/02	5.00	09-10-2000	5.00	54	4.05	9.05
9	MEERA ENGINEERING	21-01-2000	1/02	2.04	25-10-2000	2.04	53	1.62	3.66
				38.82		38.82		72.71	111.53

* RRC issued in January 2003.
RRC issued in June 2003.
\$ RRCs issued in November 2004.

Appendix-XLII

(Reference: paragraph 4.5.3, page 114)

DESIGN OF FLEXIBLE PAVEMENT AS PER IRC-37**DESIGN DATA**

(i)	Intermediate Lane	Width 5.5 m.
(ii)	Initial traffic	156 Commercial Vehicle/ Day Sum of both directions
(iii)	Growth rate per annum	7.5 per cent
(iv)	Design Life	15 years
(v)	Vehicle Damage Factor As per Para 3.2.3.3 of IRC-37	2.25
(vi)	Design CBR of Sub-grade	2 per cent
(vii)	Crust thickness of existing portion	250 mm

Design Calculation

(i)	Initial Traffic in design lane (Initial traffic x Distribution Factor) As per para 3.2.3.2 of IRC-37	156 x 1.5 = 234 CV/Day
(ii)	Equivalent Cumulative Standard Axle As per para 3.2.3.1 using formulae $N_s = 365 \times 234 \{(1 + 7.5)^{15} - 1\} / 7.5 \times 2.25$ = 30,49,137 or say 3.0 million standard axle	3.0 msa
(iii)	Total pavement thickness of CBR 2 percent + 760 mm And traffic 3.0 msa as per figure.1 of IRC-37	
(iv)	Crust thickness of pavement actually provided in widened portion only.	600 mm
(v)	Crust thickness provided in existing portion	50 mm
(vi)	Deficient thickness of crust in widened portion	160 mm
(vii)	Deficient thickness of crust in 250 mm thick existing portion	460 mm

Appendix- XLIII
(Reference: paragraph 4.5.5, page 116)

Statement showing year wise details of scheduled Tribes Students enrolled

Sl. No	Name of the Institute	2000-01			2001-02			2002-03			2003-04			2004-05		
		Total Enrollment	S.T Enrolled	Per cent	Total Enrollment	S.T Enrolled	Per cent	Total Enrollment	S.T Enrolled	Per cent	Total Enrollment	S.T Enrolled	Per cent	Total Enrollment	S.T Enrolled	Per cent
A.C.T.D Jabalpur																
1	New Amar Jyoti Satna	451	320	70	468	253	54	383	271	71	281	205	73	383	271	71
2	Adiwasi Mahasangh Jabalpur	490	200	41	571	297	52	395	218	55	531	286	53	395	218	55.18
3	Ganga Maiya Shiksha Samiti Jabalpur	307	203	66	302	216	71.52	299	170	56.85	305	198	68	267	170	56.86
A.C.T.D Chhind-wara																
4	Gram Kalyan Sewa samiti Sonpur Chhindwara							616	444	72.07	633	453	71.56	692	485	70.08
5	Jai Gramothan Shiksha Samiti Rambag, Chhindwara							80	40	50	129	60	46.51	130	57	43.84