

GOVERNMENT OF MADHYA PRADESH

APPROPRIATION ACCOUNTS

2011-12

TABLE OF CONTENTS

	Pages
Introductory	v
Summary of Appropriation Accounts	1-17
Appropriation Accounts-	
Grant No.	
Charged Appropriation - Interest Payments and Servicing of Debt	19-22
Charged Appropriation - Public Debt	23-24
01 General Administration	25-27
02 Other expenditure pertaining to General Administration Department	28-29
03 Police	30-33
04 Other expenditure pertaining to Home Department	34-35
05 Jail	36-37
06 Finance	38-42
07 Commercial Tax	43-46
08 Land Revenue and District Administration	47-49
09 Expenditure pertaining to Revenue Department	50-51
10 Forest	52-55
11 Commerce, Industry and Employment	56-58
12 Energy	59-61
13 Farmers Welfare and Agriculture Development	62-64
14 Animal Husbandry	65-67
15 Financial assistance to Three Tier Panchayati Raj Institutions under Schedule Castes Sub-Plan	68-72
16 Fisheries	73-74
17 Co-operation	75-76
18 Labour	77-78

	Pages	
19	Public Health and Family Welfare	79-83
20	Public Health Engineering	84-87
21	Housing and Environment	88-90
22	Urban Administration and Development- Urban Bodies	91-93
23	Water Resources Department	94-101
24	Public Works - Roads and Bridges	102-105
25	Mineral Resources	106-107
26	Culture	108
27	School Education (Primary Education)	109-111
28	State Legislature	112-113
29	Law and Legislative Affairs	114-117
30	Rural Development	118-119
31	Planning, Economics and Statistics	120-122
32	Public Relations	123-124
33	Tribal Welfare	125-126
34	Social Welfare	127-128
35	Rehabilitation	129
36	Transport	130-131
37	Tourism	132
38	Ayoush	133-134
39	Food, Civil Supplies and Consumer Protection	135-136
40	Expenditure pertaining to Water Resources Department-Command Area Development	137-139
41	Tribal Areas Sub-Plan	140-153
42	Public Works relating to Tribal Areas Sub-Plan - Roads and Bridges	154-155

	Pages	
43	Sports and Youth Welfare	156
44	Higher Education	157-159
45	Minor Irrigation Works	160-162
46	Science and Technology	163
47	Technical Education and Training	164-166
48	Narmada Valley Development	167-173
49	Scheduled Caste Welfare	174
50	20 Point Implementation	175
51	Religious Trusts and Endowments	176
52	Financial Assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions	177-181
53	Financial Assistance to Urban Bodies under Schedule Castes Sub-Plan	182-183
54	Agricultural Research and Education	184
55	Women and Child Development	185-187
56	Rural Industry	188-189
57	Externally Aided Projects pertaining to Water Resources Department	190-192
58	Expenditure on Relief on account of Natural Calamities and Scarcity	193-196
59	Externally aided Projects pertaining to Rural Development Department	197
60	Expenditure pertaining to District Plan Schemes	198
61	Expenditure pertaining to Bundelkhand Package	199-201
62	Panchayat	202
63	Minority Welfare	203-204
64	Scheduled Castes Sub-Plan	205-216
65	Aviation	217

	Pages	
66	Welfare of Backward Classes	218-219
67	Public Works - Buildings	220-224
68	Financial Assistance to Tribal Area Sub-Plan-Urban Bodies	225
69	Information Technology	226
70	Externally Aided Projects pertaining to Technical Education and Training Department	227
71	Biodiversity & Biotechnology	228
72	Bhopal Gas Tragedy Relief and Rehabilitation	229-230
73	Medical Education Department	231-233
74	Financial Assistance to Three Tier Panchayati Raj Institutions	234-239
75	Financial Assistance to Urban Bodies	240-243
76	Externally aided Projects pertaining to Public Works Department	244
77	Other Expenditure pertaining to School Education Department (excluding Primary Education)	245-248
78	Horticulture and Food Processing	249-250
79	Non - Conventional Energy	251

APPENDICES

Appendix I - Recoveries adjusted in accounts as reduction of expenditure	255-256
Appendix II- Grant wise and Scheme wise details of the amount credited to Major Head 8443-Civil Deposits-800-Other Deposits	257-259

Introductory

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2010-11 presents the accounts of sums expended in the year ended 31 March 2011, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for re-appropriation, withdrawals or surrenders sanctioned by the competent authority.

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			----- Saving	Excess
(₹ in thousand)				
Charged Appropriation- Interest Payments and Servicing of Debt Revenue- <i>Charged</i>	55,68,31,09			..
Charged Appropriation- Public Debt Capital- <i>Charged</i>				..
01. General Administration Revenue- Voted	2,52,76,96			..
<i>Charged</i>	18,46,01			..
Capital- Voted	19,79,49			..
02. Other expenditure pertaining to General Administration Department Revenue- Voted	35,84,33			..
<i>Charged.</i>		..		..
Capital- Voted	3,90,00		..	..
03. Police Revenue- Voted	25,58,49,58		..	
<i>Charged</i>	51,00		..	
Capital- Voted	72,34,36		..	
04. Other expenditure pertaining to Home Department Revenue- Voted	20,92,41		..	
<i>Charged</i>	5,01		..	..
Capital- Voted	68,98		..	
05. Jail Revenue- Voted	1,56,21,94		..	
<i>Charged</i>	50		..	..
Capital- Voted	9,89,52		..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess

			(₹ in thousand)	
06.	Finance			
	Revenue-			
	Voted	65,09,80,62	..	
	Charged	14,78,40	..	
	Capital-			
	Voted	16,18,30,01	..	
07.	Commercial Tax			
	Revenue-			
	Voted	14,87,07,39	..	
	Charged	1,47,87,11	..	
	Capital-			
	Voted	70,00	..	
08.	Land Revenue and District Administration			
	Revenue-			
	Voted	8,82,44,02	..	
	Charged	5,42,50	..	
	Capital-			
	Voted	30,04,00	..	
09.	Expenditure pertaining to Revenue Department			
	Revenue-			
	Voted	49,50,53	..	
	Charged	1,00	..	..
	Capital-			
	Voted	45,00	..	..
10.	Forest			
	Revenue-			
	Voted	12,83,04,33	..	
	Charged	12,53,00	..	
	Capital-			
	Voted	34,00,00	..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
11. Commerce, Industry and Employment				
Revenue-				
Voted	2,12,95,09	..		
Charged	1,30,00	..		..
Capital-				
Voted	2,17,83,11	..		
Charged	10,00	..		
12. Energy				
Revenue-				
Voted	19,70,92,20	..		
Charged	3,05,00,00	..		
Capital-				
Voted	1,56,90,69,53	..		
13. Farmers Welfare and Agriculture Development				
Revenue-				
Voted	10,48,78,58	..		
Charged	13,00	..		
14. Animal Husbandry				
Revenue-				
Voted	5,05,51,14	..		
Charged	28,50	..		
Capital-				
Voted	54,50,00	..		
15. Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan				
Revenue-				
Voted	10,89,94,44	..		
Capital-				
Voted	61,86,20	..		
16. Fisheries				
Revenue-				
Voted	60,57,93	..		
Charged	3,00	..		
Capital-				
Voted	20,00	..		

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
17.	Co-operation			
	Revenue-			
	Voted	4,57,48,58	..	
	Charged	1,25	..	..
	Capital-			
	Voted	3,51,30,10	..	
18.	Labour			
	Revenue-			
	Voted	99,86,79	..	
	Charged	2,00	..	..
19.	Public Health and Family Welfare			
	Revenue-			
	Voted	18,00,40,01	..	
	Charged	55,00	..	
	Capital-			
	Voted	1,13,14,88	..	
20.	Public Health Engineering			
	Revenue-			
	Voted	3,63,05,81	..	
	Charged	50,00	..	
	Capital-			
	Voted	4,63,52,42	..	
21.	Housing and Environment			
	Revenue-			
	Voted	1,05,46,54	..	
	Charged	1,00	..	..
	Capital-			
	Voted	43,24,24	..	
	Charged	2,00	..	..
22	Urban Administration and Development-Urban Bodies			
	Revenue-			
	Voted	1,11,51,93		..
	Capital-			
	Voted	1,54,20,05	..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			----- Saving	Excess
(₹ in thousand)				
23.	Water Resources Department			
	Revenue-			
	Voted	6,55,19,33	..	
	Charged	20,00	..	
	Capital-			
	Voted	9,67,92,82	..	
	Charged	1,00,00	..	
24.	Public Works-Roads and Bridges			
	Revenue-			
	Voted	9,20,22,44	..	
	Charged	10,00,00	..	
	Capital-			
	Voted	14,82,77,10	..	
	Charged	95,00,00	..	
25.	Mineral Resources			
	Revenue-			
	Voted	25,58,40	..	
	Charged	6,04,42,32	..	
	Capital-			
	Voted	5,00	..	
26.	Culture			
	Revenue-			
	Voted	1,06,68,94	..	
	Capital-			
	Voted	4,93,40	..	..
27.	School Education (Primary Education)			
	Revenue-			
	Voted	44,50,42,25	..	
	Charged	23,50	..	
	Capital-			
	Voted	4,48,01	..	
28.	State Legislature			
	Revenue-			
	Voted	48,94,06	..	
	Charged	30,30	..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
29.	Law and Legislative Affairs			
	Revenue-			
	Voted	6,86,94,99	..	
	Charged	65,0.,56	..	
	Capital-			
	Voted	50,00	..	
30.	Rural Development			
	Revenue-			
	Voted	3,65,25,11	..	
	Charged	6,00	..	
	Capital-			
	Voted	1,94,78,00	..	
31.	Planning , Economics and Statistics			
	Revenue-			
	Voted	4,59,30,52	..	
32.	Public Relations			
	Revenue-			
	Voted	1,41,63,93	..	
33.	Tribal Welfare			
	Revenue-			
	Voted	9,43,61,14	..	
	Charged	9,00	..	
34.	Social Welfare			
	Revenue-			
	Voted	1,36,57,57	..	
	Charged	3,00	..	
35.	Rehabilitation			
	Revenue-			
	Voted	64,61	..	
	Charged	50	..	
36.	Transport			
	Revenue-			
	Voted	60,80,34	..	
	Charged	4,00	..	
	Capital-			
	Voted	2,01,00	..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess

			(₹ in thousand)	
37.	Tourism			
	Revenue-			
	Voted	32,19,33,000	..	
	Capital-			
	Voted	72,00,01	..	
38.	Ayoush			
	Revenue-			
	Voted	2,45,52,90	..	
	Capital-			
	Voted	6,00,00	..	
39.	Food, Civil Supplies and Consumer Protection			
	Revenue-			
	Voted	11,56,37,43	..	
	Charged	1,50	..	
	Capital-			
	Voted	11,00,00	..	
40.	Expenditure pertaining to Water Resources Department- Command Area Development			
	Revenue-			
	Voted	1,12,42,53	..	
	Charged.	50	..	
	Capital-			
	Voted	33,07,86	..	
41.	Tribal Areas Sub-Plan			
	Revenue-			
	Voted	23,56,53,22	..	
	Capital-			
	Voted	15,57,67,42	..	
	Charged	15,00	..	
42.	Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges			
	Capital-			
	Voted	4,14,06,30	..	
43.	Sports and Youth Welfare			
	Revenue-			
	Voted	64,91,11	..	
	Capital-			
	Voted	28,12,49	..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
44.	Higher Education			
	Revenue-			
	Voted	8,80,19,03	..	
	Charged.	30,00	..	
	Capital-			
	Voted	18,12,00	..	
45.	Minor Irrigation Works			
	Revenue-			
	Voted	85,45,00	..	
	Capital-			
	Voted	5,53,78,67	..	
	Charged.	2,00,00	..	
46.	Science and Technology			
	Revenue-			
	Voted	18,49,33	..	..
	Capital-			
	Voted	3,35,00	..	..
47.	Technical Education and Training			
	Revenue-			
	Voted	3,14,46,55	..	
	Capital-			
	Voted	55,18,75	..	
48.	Narmada Valley Development			
	Revenue-			
	Voted	27,71,92	..	
	Capital-			
	Voted	7,65,01,57	..	
	Charged	1,05,22	..	
49.	Scheduled Caste Welfare			
	Revenue-			
	Voted	61,88,73	..	
	Charged	10	..	
50.	20 Point Implementation			
	Revenue-			
	Voted	1,96,62,18	..	
	Charged	3,00	..	
51.	Religious Trusts and Endowments			
	Revenue-			
	Voted	14,46,88	..	
	Charged	25	..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure (₹ in thousand)	Expenditure compared with grant or appropriation	
			Saving	Excess
52. Financial Assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions				
Revenue- Voted	17,23,08,94	..		
Capital- Voted	19,57,00	..		
53. Financial Assistance to Urban bodies under Schedule Castes Sub-Plan				
Revenue- Voted	72,74,81	..		
Capital- Voted	37,30,00	..		
54. Agricultural Research and Education				
Revenue- Voted	73,02,00	..		
55. Women and Child Development				
Revenue- Voted	20,89,40,76	..		
Charged	30,00	..		
Capital- Voted	81,33,71	..		
56. Rural Industry				
Revenue- Voted	83,61,85	..		
Capital- Voted	3,01,40	..		
57. Externally Aided Projects pertaining to Water Resources Department				
Capital- Voted	3,58,28,00	..		
58. Expenditure on Relief on account of Natural Calamities and Scarcity				
Revenue- Voted	10,69,38,88	..		
Capital- Voted	2,92,50	..		
59. Externally Aided Projects pertaining to Rural Development Department				
Revenue- Voted	28,22,00	..	..
Capital- Voted	74,00,00	..		

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess

			(₹ in thousand)	
60.	Expenditure pertaining to District Plan Schemes			
	Revenue-			
	Voted	18,50,59	..	
	Capital-			
	Voted	1,65,29,15	..	
61.	Expenditure pertaining to Bundelkhand Package			
	Revenue-			
	Voted	1,48,81,35	..	
	Capital-			
	Voted	6,19,17,65	..	
62.	Panchayat			
	Revenue-			
	Voted	1,16,42,11	..	
	Charged	1,20	..	
63.	Minority Welfare			
	Revenue-			
	Voted	56,20,99	..	
	Charged	1,12,50	..	
64.	Scheduled Castes Sub-Plan			
	Revenue-			
	Voted	16,90,04,65	..	
	Capital-			
	Voted	12,05,17,56	..	
65.	Aviation			
	Revenue-			
	Voted	19,68,96	..	
	Capital-			
	Voted	27,73,00	..	
66.	Welfare of Backward Classes			
	Revenue-			
	Voted	5,05,38,35	..	
	Charged	20	..	
	Capital-			
	Voted	20,10,00	..	
67.	Public Works-Buildings			
	Revenue-			
	Voted	4,21,39,89	..	
	Charged	2,50,00	..	
	Capital-			
	Voted	1,08,61,00	..	

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess
(₹ in thousand)				
68. Financial Assistance to Tribal Area Sub-Plan-Urban Bodies Revenue- Voted	64,68,35	..		
69. Information Technology Revenue- Voted	31,32,00	..		
Capital- Voted	50,00	..	..
70. Externally Aided Projects pertaining to Technical Education and Training Department Revenue- Voted	7,42,72	..		
71. Biodiversity & Biotechnology Revenue- Voted	2,52,00	..		
72. Bhopal Gas Tragedy Relief and Rehabilitation Revenue- Voted	63,69,86	..		
Capital- Voted	8,66,44	..		
73. Medical Education Department Revenue- Voted	2,93,21,17	..		
Capital- Voted	31,78,79	..		
74. Financial Assistance to Three Tier Panchayati Raj Institutions Revenue- Voted	47,40,57,28	..		
Capital- Voted	1,59,65,00	..		
75. Financial Assistance to Urban Bodies Revenue- Voted	36,98,54,82	..		
Charged	2,00,80,31	..	..
Capital- Voted	16,50,00	..	..

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

Number and name of the grant or appropriation	Amount of the grant or appropriation	Expenditure	Expenditure compared with grant or appropriation	
			Saving	Excess

			(₹ in thousand)	
76.	Externally Aided Projects pertaining to Public Works Department Capital- Voted	28,38,72	..	..
77.	Other Expenditure pertaining to School Education Department (excluding Primary Education) Revenue- Voted Charged	13,75,63,79 50,00	.. ..
	Capital- Voted	17,35,01	..	
78.	Horticulture and Food Processing Revenue- Voted Charged		.. ..
79.	Non Conventional Energy Revenue- Voted		..	
Total- Revenue:				
	Voted	5,40,53,67,76	..	
	Charged	69,60,68,61		
Capital:				
	Voted	2,82,73,02,00	..	
	Charged	68,99,42,51		
Grand Total-				
	Revenue	6,10,14,36,37		
	Capital	3,51,72,44,51		

SUMMARY OF APPROPRIATION ACCOUNTS-contd.

The excesses over the following charged appropriations require regularisation:

Appropriation - Charged-

	Grant Number and Name -----	Section -----
23	Water Resources Department	Revenue
24	Public Works-Roads and Bridges	Capital

The expenditure shown in the summary of Appropriation Accounts does not include any amount spent out of advances from the Contingency Fund and not recouped to the Fund till close of the year.

The expenditure shown in column (3) of the Summary of Appropriation Accounts includes an amount of ₹ 2,64,47.82 lakh (Voted) in Revenue Section and ₹ 6,35,83.01 lakh (Voted) in Capital Section totalling to ₹ 9,00,30.83 lakh drawn under various grants and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011. Details of such transfer of funds are given in **Appendix-II**.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2010-11 and that shown in the Finance Accounts for that year is given below:-

	Revenue		Capital	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	3,98,83,64,80	58,48,18,11	1,29,40,43,27	25,56,00,46
Deduct-Total of recoveries	7,20,24,01	..	4,50,74,55	..
Net total expenditure as shown in Statement No.10 of the Finance Accounts	3,91,63,40,79	58,48,18,11	1,24,89,68,72	25,56,00,46

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

SUMMARY OF APPROPRIATION ACCOUNTS-concl.d.

Saving of more than ten percent of the provision occurred in the following Voted Grants and Charged Appropriations :-

[A] VOTED GRANTS

- (i) Revenue :- Grant Nos.- 01, 02, 04, 06, 08, 09, 10, 14, 15, 16, 18, 19, 20, 21, 25, 28, 29, 30, 31, 34, 35, 36, 38, 40, 41, 43, 44, 47, 48, 50, 51, 52, 53, 62, 63, 64, 65, 68, 69, 70, 71, 74, 75, 77
- (ii) Capital :- Grant Nos.- 01, 02, 03, 04, 06, 09, 10, 11, 15, 19, 20, 22, 24, 29, 37, 39, 40, 41, 42, 45, 48, 52, 53, 57, 58, 59, 66, 67, 73, 77

[B] CHARGED APPROPRIATIONS

- (i) Revenue :- Grant Nos.- Interest Payment and Servicing of Debt., 02, 03, 04, 05, 06, 08, 09, 11, 12, 13, 16, 17, 18, 19, 20, 21, 24, 25, 27, 29, 30, 34, 35, 36, 39, 40, 44, 49, 51, 55, 62, 66, 67, 77, 78
- (ii) Capital :- Grant Nos.- Public Debt., 11, 21, 23, 41, 48

Minimum limit fixed by the Public Accounts Committee for commenting the excesses and savings at sub-head level is ₹ 10.00 lakh.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year ending March 2011 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Madhya Pradesh and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Madhya Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the **Accountant General (A&E)**. The audit of these accounts is independently conducted through the office of the **Principal Accountant General (Audit)** in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended March 2011 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Madhya Pradesh being presented separately for the year ended 31st March 2011.



(VINOD RAI)
Comptroller and Auditor General of India

Date: 21.09.2012

Place: New Delhi

CHARGED APPROPRIATION -INTEREST PAYMENTS AND SERVICING OF DEBT
(All Charged)

	Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT			
2049-INTEREST PAYMENTS			
REVENUE:			
<i>Original</i>	50,51,82,81		
<i>Supplementary</i>	7,57,33,07	58,09,15,88	50,48,94,67
<i>Amount surrendered during the year (31 March 2011)</i>			- 7,60,21,21 53,60,27

Notes and Comments

REVENUE :

(i) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 7,57,33.07 lakh obtained in July 2010 (₹ 98,03.93 lakh), November 2010 (₹ 3,84,78.19 lakh) and March 2011 (₹ 2,74,50.95 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,60,21.21 lakh, a sum of ₹ 53,60.27 lakh only was surrendered on 31 March 2011.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-101-5040-11.00%Madhya Pradesh State Development Loan, 2010	24,21.55	0.01	- 24,21.54
(2) 2049-01-101-5520-8.43% Madhya Pradesh State Development Loan, 2017	42,15.00	21,07.50	- 21,07.50
(3) 2049-01-101-5848-6.40% Madhya Pradesh State Development Loan, 2018	40,00.00	..	- 40,00.00
(4) 2049-01-101-6056-8.31% Madhya Pradesh State Development Loan, 2020	1,29,05.43	..	- 1,29,05.43
(5) 2049-01-101-6237-8.54% Madhya Pradesh State Development Loan, 2020	98,03.93	49,01.96	- 49,01.97
(6) 2049-01-101-6763-New Market Loan	80,00.00	0.16	- 79,99.84
(7) 2049-01-101-6804-6.35% Madhya Pradesh State Development Loan, 2013	25,44.95	..	- 25,44.95
(8) 2049-01-101-7549-12.00% Madhya Pradesh State Development Loan, 2010	20,34.05	10,17.15	- 10,16.90
(9) 2049-01-101-7551-10.52% Madhya Pradesh State Development Loan, 2010	18,25.29	9,12.72	- 9,12.57
(10) 2049-01-101-7887-5.85% Madhya Pradesh State Development Loan, 2017	46,79.75	..	-46,79.75
(11) 2049-01-101-8090-11.50%Madhya Pradesh State Development Loan, 2010	12,70.70	7,60.03	- 5,10.67
(12) 2049-01-200-3087-Interest on Loans from the Life Insurance Corporation of India	14,00.00	11,01.87	- 2,98.13

INTEREST PAYMENTS AND SERVICING OF DEBT - contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Reasons for saving under the heads at serial nos. (1), (2), (5), (6), (8), (9), (11) and (12) and non-utilisation of entire provision under the heads at serial nos. (3), (4), (7) and (10) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (3), (7) (10) and (12) above during 2009-10 and at serial no. (6) during 2009-10 and 2008-09 also.			
(13) 2049-01-200-3089-Interest on Ways and Means Advances and Advances taken to meet short fall in cash balance received from the Reserve Bank of India-			
O.	50,00.00		
R.	- 2,85.00	47,15.00	- 47,15.00
Reasons for anticipated saving of ₹ 2,85.00 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.			
(14) 2049-01-200-4486-Interest on loans from General Insurance Corporation	1,90.00	1,64.23	- 25.77
(15) 2049-01-200-6235-Interest on loans from National Capital Region Planning Board	1,61.92	..	- 1,61.92
(16) 2049-01-200-6904-Interest Payable on loans taken from HUDCO	45,00.00	38,13.81	- 6,86.19
(17) 2049-01-200-6973-Interest on Local Funds Deposit Accounts	10,00.00	1,68.00	- 8,32.00
(18) 2049-01-200-7108-Interest on loans from N.T.P.C. and other Undertakings of Government of India (M.S.Ahluwalia Committee)	1,41,51.92	..	- 1,41,51.92
(19) 2049-01-305-2205-Expenditure Pertaining to Operation of New Loans	2,00.00	30.56	- 1,69.44
(20) 2049-03-104-0095-Interest on All India Services Provident Fund	6,40.00	4,41.81	- 1,98.19
(21) 2049-03-104-0807-Interest on Workmen's Contributory Provident Fund	7,00.00	..	- 7,00.00
(22) 2049-03-104-4033-Interest on Departmental Provident Fund	20,00.00	..	- 20,00.00
(23) 2049-03-104-6854-Contributory Pension Scheme	5,00.00	..	- 5,00.00
(24) 2049-03-108-0117-Interest on Defined Pension Scheme	1,50.00	..	- 1,50.00
(25) 2049-04-101-3707-Interest on State/Union Territory Plan Scheme	6,90,00.00	2,84,22.04	- 4,05,77.96
(26) 2049-04-104-0471-Interest on Loans for Non-Plan Schemes	8,50.00	7,18.09	- 1,31.91

Reasons for saving under the heads at serial nos. (14), (16), (17), (19), (20), (25) and (26) and non-utilisation of entire provision under the heads at serial nos. (15), (18), (21) to (24) have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (13) and (21) during 2009-10, 2008-09 and 2007-08 and at serial nos. (17) and (20) above during 2009-10 and 2008-09, at serial nos. (15), (18), (24) and (26) during 2009-10 also.

INTEREST PAYMENTS AND SERVICING OF DEBT – contd.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(27) 2049-60-701-4209-Interest on Government Servants Family Welfare Fund Schemes-				
O.	5,00.00			
S.	27,47.03			
R.	- 7,40.87	25,06.16	..	- 25,06.16
(28) 2049-60-701-6971-Government Employees Group Insurance Scheme-2003 (Interest on Saving Fund)-				
O.	15,62.14			
S.	70,34.59			
R.	- 17,43.51	68,53.22	52,91.08	- 15,62.14
(29) 2049-60-701-6972-Government Employees Group Insurance Scheme-1985 (Interest on Saving Fund)-				
O.	26,25.41			
S.	1,74,22.78			
R.	- 28,62.36	1,71,85.83	1,45,60.47	- 26,25.36

Anticipated saving as surrenders of ₹ 7,40.87 lakh, ₹ 17,43.51 lakh and ₹ 28,62.36 lakh under the heads at serial nos. (27) to (29) above respectively were attributed to actual calculation of interest under the Insurance Scheme. Reasons for final saving under these heads have not been intimated (August 2011). Saving had occurred under these heads during 2009-10 and 2008-09 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the appropriation mainly under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2049-01-101-1571-8.50% Madhya Pradesh State Development Loan(Auction), 2011	3,65.50	1,45,17.42	+ 1,41,51.92
(2) 2049-01-101-5025 Madhya Pradesh State Development Loan	1.00	49,02.45	+ 49,01.45
(3) 2049-01-101-5518-8.49% Madhya Pradesh State Development Loan, 2017	53,06.25	74,13.75	+ 21,07.50
(4) 2049-01-101-5519-8.40% Madhya Pradesh State Development Loan, 2017	63,00.00	1,02,48.00	+ 39,48.00
(5) 2049-01-101-6055-8.32% Madhya Pradesh State Development Loan, 2019	1,29,79.20	2,59,00.16	+ 1,29,20.96
(6) 2049-01-101-6415-8.30% Madhya Pradesh State Development Loan, 2012	13,38.96	65,26.46	+ 51,87.50
(7) 2049-01-101-6764-6.35% Madhya Pradesh State Development Loan, 2013	12,69.09	38,14.04	+ 25,44.95
(8) 2049-01-101-6767-5.85% Madhya Pradesh State Development Loan, 2015	12,87.06	59,66.81	+ 46,79.75
(9) 2049-01-305-2624-Management of Old Loans	2,00.00	4,39.35	+ 2,39.35

INTEREST PAYMENTS AND SERVICING OF DEBT – conclud.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2049-03-104-0083-Interest on Contributory Provident Fund	6.50	44.29	+ 37.79
(11) 2049-03-104-4487-Interest on General Provident Fund	5,76,03.00	5,86,22.22	+ 10,19.22

Reasons for excess under the heads at serial nos. (1) to (11) above have not been intimated (August 2011). Excess had occurred under the heads at serial nos. (1), (6) to (9) during 2009-10 and at serial no. (4) above during 2009-10 and 2008-09 also.

CHARGED APPROPRIATION- PUBLIC DEBT
(All Charged)

		Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
6003-INTERNAL DEBT OF THE STATE GOVERNMENT				
6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT				
CAPITAL:				
<i>Original</i>	59,22,00,67			
<i>Supplementary</i>	<i>Token</i>	59,22,00,67	25,29,23,43	- 33,92,77,24
<i>Amount surrendered during the year</i>				<i>NIL</i>
Notes and Comments				

CAPITAL:

(i) Against the available saving of ₹ 33,92,77.24 lakh, no amount was surrendered during the year.

(ii) Saving in the appropriation occurred mainly under-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-108-3751-Loans from the National Co-operative Development Corporation	15,00.00	11,16.25	- 3,83.75
(2) 6003-109-6236-Loans from National Capital Region Planning Board	4,44.80	..	-4,44.80
(3) 6003-110-0637-Ways and Means Advances	20,00,00.00	..	- 20,00,00.00

Reasons for saving/non-utilisation of entire appropriation under the heads at serial nos.(1) to (3) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos.(1) to (3) above during 2009-10, 2008-09 and 2007-08 also.

(4) 6003-110-0779-Advances to meet short fall-

<i>O</i>	20,00,00.00			
<i>R</i>	-53.00	19,99,47.00	..	- 19,99,47.00

Specific reasons for anticipated saving of ₹ 53.00 lakh as well reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09, and 2007-08 also.

CHARGED APPROPRIATION- PUBLIC DEBT- conold.**(iii) Saving in note (ii) above was partly counter - balanced by excess over the appropriation mainly under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6003-111--6835-Special Securities issued to National Small Savings Fund of the Central Government	2,04,46.00	4,56,46.20	+ 2,52,00.20
(2) 6004-02-101-3052-Block Loans	1,31,94.24	1,36,87.38	+ 4,93.14
(3) 6004-02-105-6983-Consolidated loan recommended by the 12th Finance Commission S.	<i>Token</i> ..	3,63,05.97	+ 3,63,05.97
(4) 6004-04-102-3128-Loans for Soil and Water Conservation	1,75.59	2,40.29	+ 64.70
(5) 6004-04-800-6420-Loans for Micro Management	2,01.55	3,20.69	+ 1,19.14

Reasons for excess under the heads at serial nos. (1) to (5) above have not been intimated (August 2011). Excess had occurred under the heads at serial nos. (1) and (4) during 2009-10 and 2008-09 and at serial no. (3) above during 2009-10 also.

GRANT NO.01-GENERAL ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES			
2013-COUNCIL OF MINISTERS			
2015-ELECTIONS			
2051-PUBLIC SERVICE COMMISSION			
2052-SECRETARIAT - GENERAL SERVICES			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
2251-SECRETARIAT-SOCIAL SERVICES			
3451-SECRETARIAT-ECONOMIC SERVICES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted -			
Original	1,83,41,93		
Supplementary	13,82,79	1,97,24,72	1,72,67,31
Amount surrendered during the year (29 October 2010 and 31 March 2011)			- 24,57,41 18,20,25
<i>Charged-</i>			
<i>Original</i>	<i>13,17,09</i>		
<i>Supplementary</i>	<i>6,18,50</i>	<i>19,35,59</i>	<i>18,59,22</i>
<i>Amount surrendered during the year (31 March 2011)</i>			<i>- 76,37 33,10</i>
CAPITAL:			
Voted-			
Original	8,55,00		
Supplementary	9,40,72	17,95,72	14,47,27
Amount surrendered during the year (31 March 2011)			- 3,48,45 1,83,53
Notes and Comments			

REVENUE :

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of ₹ 13,82.79 lakh obtained in July 2010 (₹ 2,00.55 lakh), November 2010 (₹ 9,53.23 lakh) and March 2011 (₹ 2,29.01 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 24,57.41 lakh, a sum of ₹ 18,20.25 lakh only was surrendered on 29 October 2010 and 31 March 2011.

GRANT NO. 01-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2013-105-9064-Discretionary Grant by Ministers-				
O.	3,40.00			
S.	3,60.00	7,00.00	5,38.90	- 1,61.10

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

(2) 2015-101-6757-Election Expenditure of Local Bodies-				
O.	14,35.01			
S.	2,29.01			
R.	- 79.17	15,84.85	14,53.01	- 1,31.84

Anticipated saving of ₹ 79.17 lakh was the net effect of decrease of ₹ 2,74.17 lakh and increase of ₹ 1,95.00 lakh in the provision. The decrease was attributed to economy measures, while the increase was reportedly due to payment of pending liabilities of Government Press, Vehicles and P.O.L. for General Elections conducted in 2009-10. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(3) 2052-090-6286-Payment of Compensation Amount under Public Service Guarantee Act-				
S.	75.00	75.00	..	- 75.00

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2011).

(4) 2070-003-2716-Administration Academy-				
O.	3,46.43			
S.	59.23			
R.	- 49.26	3,56.40	3,56.43	+ 0.03

Anticipated saving of ₹ 49.26 lakh was the net effect of decrease of ₹ 53.16 lakh and increase of ₹ 3.90 lakh in the provision. The decrease was attributed to non-filling of posts, less maintenance work of machines and equipments, absence of labours, transfer of L.F.S. Officers, non utilisation of T.A. and restriction on purchase, while the increase was stated to be mainly due to receipt of bills for Medical reimbursement, dearness allowance, LTC and payment of arrears of 6th Pay Commission. Reasons for final Excess have not been intimated (August 2011).

(5) 2251-090-4327-Secretariat-				
O.	23,38.25			
R.	- 5,34.26	18,03.99	17,84.00	- 19.99

Anticipated saving of ₹ 5,34.26 lakh was the net effect of decrease of ₹ 6,07.26 lakh and increase of ₹ 73.00 lakh in the provision. The decrease was reportedly due to receipt of less number of bills and reduction in expenditure under Grade Pay and salary of All India Services, while the increase was stated to be due to receipt of large number of medical reimbursement bills and increase in expenditure for L.T.C. and Pay and allowances of All India Services. Reasons for final saving have not been intimated. Saving had occurred under this head during 2009-10 also.

(6) 3451-090-4327-Secretariat-				
O.	19,95.10			
R.	- 7,29.25	12,65.85	12,82.89	+ 17.04

Anticipated saving of ₹ 7,29.25 lakh was the net effect of decrease of ₹ 7,73.25 lakh and increase of ₹ 44.00 lakh in the provision. The decrease was reportedly due to reduction in expenditure for payment of arrears of 6th Pay Commission, promotions and receipt of less number of Bills under grade pay and salary of All India Services, while the increase was stated to be due to receipt of large number of Medical reimbursement bills and increase in expenditure under L.T.C. and Pay and Allowances of All India Services. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO. 01-concl'd.

Charged-

(iv) In view of final saving of ₹ 76.37 lakh, supplementary appropriations of ₹ 3,01.50 lakh and ₹ 92.00 lakh obtained in July and November 2010 respectively were inadequate, while that of ₹ 2,25.00 lakh obtained in March 2011 proved excessive.

(v) Against the available saving of ₹ 76.37 lakh, a sum of ₹ 33.10 lakh only was surrendered on 31 March 2011.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 3,48.45 lakh, supplementary grant of ₹ 57.88 lakh obtained in July 2010 was inadequate, while that of ₹ 8,82.84 lakh obtained in March 2011 proved excessive.

(vii) Against the available saving of ₹ 3,48.45 lakh, a sum of ₹ 1,83.53 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4059-01-051-0101-State Plan Schemes (Normal)-			
5817-Construction of Administrative Building-			
O.	3,50.00		
R.	- 1,83.53	1,66.47	9.82
			- 1,56.65

Anticipated saving as surrender of ₹ 1,83.53 lakh was reportedly mainly due to non receipt of permission from the Government for purchase of equipments, slow progress of digging work and work of slab casting, impropionate progress owing to change in the design of architecture and non-participation by any contractor for tenders of the work relating to electrification. Reasons for final saving have not been intimated (August 2011). Saving had occurred in this head during 2009-10 also.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2052-SECRETARIAT-GENERAL SERVICES				
2053-DISTRICT ADMINISTRATION				
2070-OTHER ADMINISTRATIVE SERVICES				
2075-MISCELLANEOUS GENERAL SERVICES				
2235-SOCIAL SECURITY AND WELFARE				
2250-OTHER SOCIAL SERVICES				
4059-CAPITAL OUTLAY ON PUBLIC WORKS				
REVENUE:				
Voted-				
Original	40,07,63			
Supplementary	1,51,35	41,58,98	28,32,18	- 13,26,80
Amount surrendered during the year (31 March 2011)				1,46,68
<i>Charged</i>		2	..	-2
<i>Amount surrendered during the year (31 March 2011)</i>				2
CAPITAL:				
Voted				
Amount surrendered during the year (31 March 2011)		2,00,00	..	- 2,00,00 2,00,00

Notes and Comments

REVENUE:

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,51.35 lakh obtained in July 2010 (₹ 1,34.35 lakh), November 2010 (₹ 8.00 lakh) and March 2011 (₹ 9.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 13,26.80 lakh, a sum of ₹ 1,46.68 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2070-105-4079-Special Commission of Enquiry-				
O.	1,14.96			
S.	48.00			
R.	- 94.31	68.65	78.01	+ 9.36
Anticipated saving as surrender of ₹ 94.31 lakh was attributed to working of only four Enquiry Commissions and one Committee. Reasons of final excess have not been intimated (August 2011).				
(2) 2070-105-6238-Enquiry Commission for Fraudulent Sale Letter and irregularity in Rehabilitation Places for Sardar Sarovar Pariyojana-				
S.	1,03.35	1,03.35	26.52	- 76.83

GRANT NO.02- conclud.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2070-800-4678-Office of the Reception and Estate Officer-				
O.	1,83.30			
S.	Token	1,83.30	1,28.44	- 54.86

Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (3) above during 2009-10, 2008-09 and 2007-08 also.

(4) 2235-60-107-7512-Bus Pass for Freedom Fighters		45.00	..	- 45.00
(5) 2235-60-200-5710-Loknayak Jaiprakash Samman Nidhi		20,00.00	10,33.19	- 9,66.81
(6) 2235-60-800-1982-Financial assistance to the Families of the deceased persons and injured in accidents		2,00.00	1,53.29	- 46.71

Reasons for non-utilisation of entire provision/saving under the heads at serial nos. (4) to (6) above have not been intimated (August 2011). Saving had occurred under the heads at serial no. (5) during 2009-10 and at serial no. (6) above during 2009-10 and 2008-09 also.

CAPITAL:

Voted-

(iv) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4059-01-051-0701-Centrally Sponsored Schemes				
Normal-				
5668-Construction of Building for State Information Commission-				
O.	2,00.00			
R.	- 2,00.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 2,00.00 lakh was attributed to non-receipt of funds from the Government of India and sanction for drawal from the Finance Department.

GRANT NO.03-POLICE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2041-TAXES ON VEHICLES			
2055-POLICE			
2059-PUBLIC WORKS			
2070-OTHER ADMINISTRATIVE SERVICES			
2216-HOUSING			
4055-CAPITAL OUTLAY ON POLICE			
4216-CAPITAL OUTLAY ON HOUSING			
REVENUE:			
Voted-			
Original	18,63,76,07		
Supplementary	4,02,63,60	22,66,39,67	20,75,38,90
Amount surrendered during the year (31 March 2011)			- 1,91,00,77 1,94,73,62
<i>Charged</i>		71,00	30,57
<i>Amount surrendered during the year (31 March 2011)</i>			- 40,43 38,47
CAPITAL:			
Voted			
Amount surrendered during the year (31 March 2011)	28,21,63	23,36,55	- 4,85,08 4,85,08

Notes and Comments

REVENUE :

Voted-

(i) In view of final saving of ₹ 1,91,00.77 lakh, supplementary grant of ₹ 1,10.00 lakh obtained in July 2010 was inadequate and of ₹ 4,01,01.21 lakh obtained in November 2010 was excessive, while that of ₹ 52.39 lakh obtained in March 2011 proved unnecessary.

(ii) Surrender of ₹ 1,94,73.62 lakh on 31 March 2011 was in excess of the available saving of ₹ 1,91,00.77 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-001-1011-Regional Inspector General and Divisional Establishment-			
O.	10,51.88		
S.	25.00		
R.	- 4,31.93	6,44.95	6,55.75
			+ 10.80

Anticipated saving of ₹ 4,31.93 lakh was the net effect of decrease of ₹ 4,39.93 lakh and increase of ₹ 8.00 lakh in the provision. The increase was reportedly due to payment of pending bills of medical re-imburement and tour. Specific reasons/reasons for the decrease as well as for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.03- contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2055-101-0270-Criminal Investigation				
Department-				
O.	56,19.33			
S.	12,70.50			
R.	- 9,38.34	59,51.49	61,17.22	+ 1,65.73

Anticipated saving of ₹ 9,38.34 lakh was the net effect of decrease of ₹ 9,74.91 lakh and increase of ₹ 36.57 lakh in the provision. The increase was attributed to payment of pending medical bills, pending bills of stationery and petrol, insufficient provision for dearness allowance in district units, electricity and water charges and requirement of funds for maintenance of machinery and equipments. Specific reasons for the decrease as well as reasons for final excess have not been intimated (August 2011).

(3) 2055-104-4492-Normal Expenditure (Special Police)-				
O.	3,75,14.50			
S.	70,19.77			
R.	- 18,51.69	4,26,82.58	4,24,24.21	- 2,58.37

Anticipated saving of ₹ 18,51.69 lakh was the net effect of decrease of ₹ 27,86.69 lakh and increase of ₹ 9,35.00 lakh in the provision. The increase was attributed mainly to requirement of funds for purchase of essential goods for formation of commandos company, insufficient provision for dearness allowance, payment of pending medical bills of serious diseases of I.P.S. Officers, additional requirement of funds for function of Republic Day, payment of pending bills of POL, electricity and water charges, training, maintenance of machines, T.A., diet of horses and dogs in S.A.F. batallions and additional requirement of funds for formation of two commando companies etc. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2011).

(4) 2055-109-0109-Expenditure on Additional Police Guards recoverable from Private Companies and Persons-				
O.	10,54.12			
S.	1,42.00			
R.	- 2,92.94	9,03.18	10,39.06	+ 1,35.88

Reasons for anticipated saving as surrender of ₹ 2,92.94 lakh as well as for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(5) 2055-109-4491-General expenditure (District establishment)-				
O.	9,80,07.17			
S.	2,45,31.00			
R.	- 1,02,17.63	11,23,20.54	11,22,95.89	- 24.65

Anticipated saving of ₹ 1,02,17.63 lakh was the net effect of decrease of ₹ 1,06,49.63 lakh and increase of ₹ 4,32.00 lakh in the provision. The increase was attributed to additional requirement of funds due to insufficient budget provision for maintenance of vehicles and machinery, training etc. for resources after formation of two commando companies, for organising Maha Kumbh in Mandla and payment of prize money declared on dacoit head Punjab Singh Gurjar. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2011).

(6) 2055-109-6296-Formation of Special Auxillary Police Force for retired Soldiers of Indian Army-				
S.	3,40.73			
R.	- 3,40.53	0.20	0.20	..

GRANT NO.03- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 2055-110-5714-Insurance Scheme for Members of Village & City Defence Societies-			
O.	2,00.00		
R.	- 2,00.00		

Reasons for anticipated saving as surrender of ₹ 3,40.53 lakh and entire original provision of ₹ 2,00.00 lakh under the heads at serial nos. (6) and (7) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (7) above during 2009-10 also.

(8) 2055-111-9259-Supervisory Staff (Rail Police West Division)-			
O.	28,53.77		
S.	8,25.00		
R.	- 3,59.09	33,19.68	33,10.37
			- 9.31

Anticipated saving of ₹ 3,59.09 lakh was the net effect of decrease of ₹ 3,75.09 lakh and increase of ₹ 16.00 lakh in the provision. The increase was attributed to requirement of funds for payment of pending medical bills of serious diseases of the employees of Government Railway Police Unit. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2011).

(9) 2055-115-2643-Modernisation Police Force-			
O.	70,00.00		
R.	- 19,50.70	50,49.30	50,53.34
			+ 4.04

Specific reasons/reasons for anticipated saving of ₹ 19,50.70 lakh, as well as for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(10) 2055-116-4011-Forensic Science Laboratory, Sagar-			
O.	6,44.23		
S.	62.00		
R.	- 80.42	6,25.81	6,27.71
			+ 1.90

Anticipated saving of ₹ 80.42 lakh was the net effect of decrease of ₹ 82.42 lakh and increase of ₹ 2.00 lakh in the provision. The increase was attributed to requirement of funds for payment of pending bills of electricity of F.S.L. Sagar. Reasons for the decrease as well as for final excess have not been intimated (August 2011).

(11) 2055-800-6329-Expenditure on recruitment and promotion-			
S.	2,00.00		
R.	- 71.45	1,28.55	1,29.58
			+ 1.03

Reasons for anticipated saving of ₹ 71.45 lakh as well as for final excess have not been intimated (August 2011).

(12) 2070-107-2710-Office of the Commandant General and Subordinate Office-			
O.	29,70.30		
S.	1,90.15		
R.	- 3,88.83	27,71.62	27,86.09
			+ 14.47

Anticipated saving of ₹ 3,88.83 lakh was the net effect of decrease of ₹ 3,98.20 lakh and increase of ₹ 9.37 lakh in the provision. The decrease was partly attributed to posts remaining vacant, less expenditure on wages and postage and telegrams, non-receipt of bills of house tax of office building, restriction on purchase, ten percent economy cut and economy measures (₹ 3,88.95 lakh) while the increase was stated to be due to drawal of Leave Travel Concession bills of the officers of All India Services, requirement of additional budget owing to implementation of sixth Pay Commission, payment of pending medical bills and increase in rate of daily allowance. Specific reasons for remaining decrease of ₹ 9.25 lakh as well as reasons for final excess have not been intimated (August 2011).

GRANT NO.03- conclud.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	--	-------------	-----------------------------------	--------------------

(13) 2070-107-4670-Training of Home Guards-				
O.	4,47.10			
R.	- 51.23	3,95.87	3,95.71	- 0.16

Anticipated saving of ₹ 51.23 lakh was attributed to non-execution of complete training of home guards, less utilisation of motor warrants and adjustment of Railway warrant by office of the Accountant General, ten percent economy cut and economy measures.

(14) 2070-107-7867-Modernisation of Nagar Sena-				
O.	5,30.00			
R.	- 70.69	4,59.31	4,59.31	..

Anticipated saving as surrender of ₹ 70.69 lakh was attributed to non-receipt of sanction of central share/state share for 2010-11 from the Government.

(15) 2070-108-2633-Police Fire Brigade Indore-				
O.	3,19.54			
S.	92.00			
R.	- 71.27	3,40.27	3,39.91	- 0.36

(16) 2070-108-4833-Fire Brigade, Secretariat, Bhopal-				
O.	1,52.92			
S.	42.80			
R.	- 43.07	1,52.65	1,52.14	- 0.51

Adequate reasons for anticipated saving as surrenders of ₹ 71.27 lakh and ₹ 43.07 lakh under the heads at serial nos. (15) and (16) above have not been intimated (August 2011).

Charged-

(iv) Against the available saving of ₹ 40.43 lakh, a sum of ₹ 38.47 lakh only was surrendered on 31 March 2011.

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2055-109-4491-General Expenditure (District Establishment)-				
O.	70.00			
R.	- 37.47	32.53	30.57	- 1.96

Reasons for anticipated saving of ₹ 37.47 lakh as well as for final saving have not been intimated (August 2011).

CAPITAL:

Voted-

(vi) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4055-211-2643-Modernisation of Police Force-				
O.	25,00.00			
R.	- 4,85.08	20,14.92	20,14.92	..

Reasons for anticipated saving of ₹ 4,85.08 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.04-OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2013-COUNCIL OF MINISTERS			
2070-OTHER ADMINISTRATIVE SERVICES			
2216-HOUSING			
2235-SOCIAL SECURITY AND WELFARE			
3454-CENSUS, SURVEYS AND STATISTICS			
4055-CAPITAL OUTLAY ON POLICE			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
6235-LOANS FOR SOCIAL SECURITY AND WELFARE			

REVENUE:

Voted-

Original	15,39,11		
Supplementary	11,34,97	26,74,08	21,12,03
Amount surrendered during the year (31 March 2011)			- 5,62,05 2,52,72
<i>Charged</i>		5,01	..
<i>Amount surrendered during the year (31 March 2011)</i>			- 5,01 5,00

CAPITAL:

Voted-

Original	32,01		
Supplementary	60,00	92,01	32,00
Amount surrendered during the year (31 March 2011)			- 60,01 60,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 5,62.05 lakh, supplementary grant of 6,01.50 lakh obtained in July 2010 was excessive, while that of ₹ 1,98.47 lakh and of ₹ 3,35.00 lakh obtained in November 2010 and March 2011 respectively proved unnecessary.

(ii) Against the available saving of ₹ 5,62.05 lakh, a sum of ₹ 2,52.72 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2070-106-6288-Strengthening of Civil Security-			
S.	55.41		
R.	- 44.08	11.33	11.33
			..

Specific reasons for anticipated saving as surrender of ₹ 44.08 lakh have not been intimated (August 2011).

GRANT NO. 04- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2070-114-4617-Purchase of P.O.L. for sale from the State Garages Petrol Pump to other Govt. Department-			
O. 1,75.00			
R. - 44.37	1,30.63	1,30.63	..
Anticipated saving as surrender of ₹ 44.37 lakh was attributed to less consumption of petrol due to economy measures. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.			
(3) 2235-60-200-2653-Ex-gratia grant for unforeseen purposes	2,00.00	20.28	- 1,79.72
Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.			
(4) 2235-60-200-9262-District Sainik Board-			
O. 4,70.55			
S. 80.56			
R. - 55.29	4,95.82	4,89.42	- 6.40
Reasons for anticipated saving as surrender of ₹ 55.29 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.			
(5) 3454-01-800-6228-Directorate of Census-			
S. 2,74.00	2,74.00	1,74.81	- 99.19
Reasons for saving have not been intimated (August 2011).			

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 60.00 lakh obtained in November 2010 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4055-800-6288-Strengthening of Civil Security-			
S. 60.00			
R. - 60.00

Specific reasons for anticipated saving as surrender of entire supplementary provision of ₹ 60.00 lakh have not been intimated (August 2011).

GRANT NO.05-JAIL

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2056-JAILS			
REVENUE:			
Voted-			
Original	1,33,21,31		
Supplementary	14,43,30	1,47,64,61	1,38,14,92
Amount surrendered during the year (31 March 2011)			- 9,49,69 8,99,57

Total expenditure of ₹ 1,38,14.92 lakh includes a sum of ₹ 5,00.00 lakh drawn by Jail Department under the head 2056-101-0101-State Plan Schemes (Normal)-5044-Modernisation of Jails and credited to the head 8443-Civil Deposits - 800-Other Deposits on 31 March 2011.

Charged	50	..	-50
Amount surrendered during the year (31 March 2011)			22

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 9,49.69 lakh, supplementary grant of ₹ 4.50 lakh obtained in July 2010 was inadequate, while that of ₹ 14,38.80 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹ 9,49.69 lakh, a sum of ₹ 8,99.57 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2056-001-2304-Direction and Administration-			
O.	3,29.14		
S.	59.02		
R.	- 1,01.78	2,86.38	2,79.75
			- 6.63

Anticipated saving as surrender of ₹ 1,01.78 lakh was the net effect of decrease of ₹ 1,04.84 lakh and increase of ₹ 3.06 lakh in the provision. A part of decrease was mainly attributed to non-filling of vacant posts on time, non-receipt of demand for medical advance and economy measures in office expenses (₹ 1,01.78 lakh). Reasons for remaining decrease of ₹ 3.06 lakh as well as for the increase and final saving have not been intimated (August 2011).

(2) 2056-101-0938-Central and District Jails-

O.	1,21,85.76		
S.	8,76.59		
R.	- 5,20.54	1,25,41.81	1,25,19.37
			- 22.44

Anticipated saving of ₹ 5,20.54 lakh was the net effect of decrease of ₹ 6,94.19 lakh and increase of ₹ 1,73.65 lakh in the provision. The decrease was mainly attributed to posts remaining vacant, economy measures in office expenses and ten percent economy cut, while the increase was partly stated to be due to requirement of funds for payment of enhanced dearness allowance (₹ 1,15.65 lakh). Specific reasons for remaining increase of ₹ 58.00 lakh as well as reasons for final saving have not been intimated (August 2011).

GRANT NO. 05-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2056-101-0101-State Plan Schemes (Normal)- 5048-Industrial Training for Prisoners-			
O. 1,32.40			
R. - 1,03.82	28.58	28.58	..
(4) 2056-101-0101-State Plan Schemes (Normal)- 6855-Video Conferencing Arrangements between Jails and District Courts-			
O. 79.10			
R. - 79.10	..	..	..

Specific reasons for anticipated saving as surrender of ₹ 1,03.82 lakh and entire provision of ₹ 79.10 lakh under the heads at serial nos. (3) and (4) above respectively have not been intimated (August 2011).

GRANT NO.06- FINANCE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2047-OTHER FISCAL SERVICES			
2052-SECRETARIAT–GENERAL SERVICES			
2054-TREASURY AND ACCOUNTS ADMINISTRATION			
2070-OTHER ADMINISTRATIVE SERVICES			
2071-PENSIONS AND OTHER RETIREMENT BENEFITS			
2075-MISCELLANEOUS GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
3475-OTHER GENERAL ECONOMIC SERVICES			
4425-CAPITAL OUTLAY ON CO-OPERATION			
4885-OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS			
6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES			
7075-LOANS FOR OTHER TRANSPORT SERVICES			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
7810-INTER STATE SETTLEMENT			
REVENUE:			
Voted-			
Original	43,08,55,44		
Supplementary	10,89,15,96	53,97,71,40	38,95,86,42
Amount surrendered during the year (11 August 2010, 22 January and 31 March 2011)			- 15,01,84,98 7,10,25,70
<i>Charged</i>		12,73,34	31,93
<i>Amount surrendered during the year (31 March 2011)</i>			- 12,41,41 30
CAPITAL:			
Voted			
Amount surrendered during the year (31 March 2011)	1,06,78,02	31,83,91	- 74,94,11 1,00,01

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,89,15.96 lakh obtained in July 2010 (₹ 2,62.25 lakh), November 2010 (₹ 5,00,02.50 lakh) and March 2011 (₹ 5,86,51.21 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 15,01,84.98 lakh, a sum of ₹ 7,10,25.70 lakh only was surrendered on 11 August 2010, 22 January and 31 March 2011.

GRANT NO. 06-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2052-091-1201-Externally Aided Projects (Normal)- 7315-Strengthening of Government Work Management-				
O.	10,00.00			
R.	- 2,00.00	8,00.00	8,00.00	..
Reasons for anticipated saving as surrender of ₹ 2,00.00 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(2) 2052-091-0101-State Plan Schemes (Normal)- 5247-Common Man Insurance Scheme-				
O.	15,00.00			
R.	- 12,68.36	2,31.64	2,31.64	..
Anticipated saving of ₹ 12,68.36 lakh was partly attributed to providing fund for establishment of Higher Education Guarantee Fund and Project Development Fund Board and for payment of L I C premium of beneficiaries under Janshree Insurance Scheme (₹ 10,88.54 lakh). Reasons for balance anticipated saving of ₹ 1,79.82 lakh have not been intimated (August 2011).				
(3) 2052-091-0101-State Plan Schemes (Normal)- 5631-Infrastructure Development for Financial Incorporation-				
O.	3,00.00			
R.	- 3,00.00	..	..	..
Anticipated saving as surrender of entire provision of ₹ 3,00.00 lakh was partly attributed to the fixing of plan limit of ₹ 2,00.00 lakh only by the State Planning Commission (₹ 1,00.00 lakh). Reasons for balance anticipated saving of ₹ 2,00.00 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.				
(4) 2054-003-1201-Externally Aided Projects (Normal)- 3843-Accounts Training School Strengthening of Internal Audit		1,02.55	..	- 1,02.55
(5) 2054-095-6217-Recommendations of Central Finance Commission-				
S.	2,50.00	2,50.00	..	- 2,50.00
Reasons for non-utilisation of entire provisions under the heads at serial nos. (4) and (5) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (4) above during 2009-10 also.				
(6) 2054-095-8808-Works related to Information Technology-				
O.	36,78.51			
S.	12.24			
R.	- 49.90	36,40.85	5,51.53	- 30,89.32
Adequate reasons for anticipated saving of ₹ 49.90 lakh and reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(7) 2070-800-0101-State Plan Schemes (Normal)- 0224-Other Expenditure-				
O.	8,50,00.00			
R.	- 7,15,06.73	1,34,93.27	..	- 1,34,93.27
Anticipated saving of ₹ 7,15,06.73 lakh was partly attributed to non-declaration of ten percent D.A. as per Central Government (₹ 2,50.00 lakh). Adequate reasons for balance anticipated saving of ₹ 7,12,56.73 lakh and reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(8) 2071-01-101-9998- Madhya Pradesh		2,31,73.25	1,95,61.13	- 36,12.12

GRANT NO. 06-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(9) 2071-01-101-9999-Composite State of Madhya Pradesh-				
O.	20,50,20.87			
S.	3,00,00.00	23,50,20.87	21,76,47.51	- 1,73,73.36
(10) 2071-01-102-9998-Madhya Pradesh		6,00.00	1,05.16	- 4,94.84
(11) 2071-01-102-9999-Composite State of Madhya Pradesh		12,00.00	3,19.67	- 8,80.33
(12) 2071-01-104-9999-Composite State of Madhya Pradesh-				
O.	4,02,09.38			
S.	2,47,90.62	6,50,00.00	4,87,85.29	- 1,62,14.71
(13) 2071-01-105-9998- Madhya Pradesh-				
O.	76,88.23			
S.	1,00,00.00	1,76,88.23	52,29.05	- 1,24,59.18
(14) 2071-01-105-9999-Composite State of Madhya Pradesh-				
O.	1,61,74.95			
S.	4,38,25.05	6,00,00.00	4,40,57.75	- 1,59,42.25
(15) 2071-01-111-9998- Madhya Pradesh		1,94.26	44.21	- 1,50.05
(16) 2071-01-200-5653-Pension Payment to All India Services Officers		34,00.00	..	- 34,00.00
(17) 2071-01-200-5887-Extra Ordinary Pension		1,00.00	..	-1,00.00
(18) 2075-797-6857-Transfer to Guarantee Redemption Fund		1,00.00	..	-1,00.00
(19) 3475-797-8094-Transfer to Reserve Funds and Deposits Accounts		1,00.00	..	-1,00.00

Reasons for saving/non-utilisation of entire provisions under the heads at serial nos. (8) to (19) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (9), (15), (16), (17) and (19) during 2009-10, at serial no. (18) during 2009-10 and 2008-09 and at serial nos. (10), (11) and (12) above during 2009-10, 2008-09 and 2007-08 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2052-091-0101-State Plan Schemes (Normal)- 5614-Janshri Insurance Scheme-				
O.	18,00.00			
R.	9,63.54	27,63.54	27,63.54	..
(2) 2054-095-4307-Divisional Establishment-				
O.	4,65.67			
R.	1,66.33	6,32.00	5,98.20	- 33.80

Increase in provision by re-appropriation of ₹ 9,63.54 lakh was stated to be due to payment of premium of beneficiaries under Janshree Insurance Scheme to Life Insurance Corporation of India.

Increase in Provision by re-appropriation of ₹ 1,66.33 lakh was stated to be due to less provision under medical reimbursment, Salary, Electricity and Water charges, POL etc., vehicle maintenance, stationery, house rent and other contingency heads. Reasons for final saving have not been intimated (August 2011).

GRANT NO. 06-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2054-097-1026-Treasury Establishment-				
O.	35,67.55			
R.	4,06.94	39,74.49	38,09.19	- 1,65.30

Increase in provision by re-appropriation of ₹ 4,06.94 lakh was stated to be due to less provision under salary, dearness allowance, house rent allowance, other allowance, medical reimbursement, grade pay, post and telegraph, telephone rent, furniture, electricity, liveries, other contingency and stationary heads and requirement of funds for establishment of Singroli and Alirajpur District Treasuries. Reasons for final saving have not been intimated (August 2011).

(4) 2054-098-4361 Insurance and Local Fund Accounts-				
O.	25,08.08			
R.	3,11.00	28,19.08	27,00.27	- 1,18.81

Augmentation of funds by re-appropriation of ₹ 3,11.00 lakh was the net effect of increase of ₹ 3,18.00 lakh and decrease of ₹ 7.00 lakh in the provision. The increase was stated to be due to requirement of funds under the object heads salary, office expenses and payments for Professional Services. Reasons for the decrease as well as for final saving have not intimated (August 2011).

(5) 2070-800-6282-Expenditure under Disinvestment Procedure-				
S.	0.01			
R.	2,85.38	2,85.39	2,85.30	- 0.09

Increase in provision by re-appropriation of ₹ 2,85.38 lakh was stated to be due to requirement of funds for payment of required amount to the Government of India under the process of disinvestment of shares of Mangnese Ore India Ltd. and expenses for other disinvestment process.

(6) 2071-01-115-9998-Madhya Pradesh		31,99.60	38,68.93	+ 6,69.33
(7) 2071-01-115-9999-Composite State of Madhya Pradesh		89,21.24	1,65,47.35	+ 76,26.11
(8) 2071-01-117-6854-Contributory Pension Scheme		36,00.00	51,19.23	+ 15,19.23

Reasons for excess under the heads at serial nos. (6) to (8) above have not been intimated (August 2011). Excess had occurred under the head at serial no. (6) during 2009-10 and at serial no. (7) above during 2009-10 and 2008-09 also.

Charged-

(v) Against the available saving of ₹ 12,41.41 lakh, a sum of ₹ 0.30 lakh only was surrendered on 31 March 2011.

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2071-01-101-5158-Allowances Payable to Retired Judicial Members		68.04	4.35	- 63.69
(2) 2071-01-101-9999-Composite State of Madhya Pradesh		10,24.49	..	- 10,24.49
(3) 2071-01-102-9999-Composite State of Madhya Pradesh		1,32.28	..	-1,32.28

Reasons for saving/non-utilisation of entire appropriations under the heads at serial nos. (1) to (3) above have not been intimated (August 2011). Saving had occurred under these heads during 2009-10, 2008-09 and 2007-08 also.

GRANT NO. 06-concl'd.

CAPITAL:

Voted-

(vii) Against the available saving of ₹ 74,94.11 lakh, a sum of ₹ 1,00.01 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 6075-800-6787-Provision for settlement of Guaranteed Loans	25,00.00	..	- 25,00.00
(2) 6075-800-6788-Provision for Settlement of S.L.R. Bonds issued by Undertakings and Subordinate Institutions of State Government	25,00.00	..	- 25,00.00
(3) 6075-800-6842-Loan Assistance for restructuring of State Government Undertakings	50,00.00	24,98.84	- 25,01.16

Reasons for saving/non-utilisation of entire provisions under the heads at serial nos. (1) to (3) above have not been intimated (August 2011). Saving had occurred under these heads during 2009-10, 2008-09 and 2007-08 also.

(4) 7075-01-800-0101-State Plan Schemes (Normal)- 5632-Advance for Development of Infrastructure under Public Private Partnership-			
O.	1,00.00		
R.	- 1,00.00	..	..

Reasons for anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(ix) Saving in the note (viii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
7810-122-0122-Inter State Settlement	0.01	1,84.73	+ 1,84.72

Reasons for excess have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

GRANT NO.07- COMMERCIAL TAX

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE			
2030-STAMPS AND REGISTRATION			
2039-STATE EXCISE			
2040-TAXES ON SALES, TRADE ETC.			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2058-STATIONERY AND PRINTING			
4216-CAPITAL OUTLAY ON HOUSING			

REVENUE:

Voted-

Original	11,96,18,46			
Supplementary	30,61,29	12,26,79,75	11,75,01,41	- 51,78,34
Amount surrendered during the year (31 March 2011)				72,64,35

Total expenditure of ₹ 11,75,01.41 lakh includes a sum of ₹ 39.90 lakh drawn by Commercial Tax Department under the head 2040-001-8808-Works related to Information Technology and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Charged-

Original	1,30,06,50			
Supplementary	32,58,70	1,62,65,20	1,62,58,70	- 6,50
Amount surrendered during the year (31 March 2011)				5,81

Notes and Comments

REVENUE:

Voted –

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,61.29 lakh obtained in July 2010 (₹ 6,72.34 lakh) and November 2010 (₹ 23,88.95 lakh) proved unnecessary.

(ii) Surrender of ₹ 72,64.35 lakh on 31 March 2011 was in excess of the available saving of ₹ 51,78.34 lakh.

(iii) Though the overall saving of ₹ 51,78.34 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	----------------	--------------------------------------	--------------------

[A] SAVING:-

(1) 2030-01-001-8808-Works related to

Information Technology-

O. 25,06.00

R. - 24,84.94

21.06

21.06

..

Anticipated saving of ₹ 24,84.94 lakh was partly attributed to non-appointment of Vendors for Computerisation work (₹ 77.30 lakh). Reasons of remaining anticipated saving of ₹ 24,07.64 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO. 07-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2039-001-1470-District Executive Establishment-				
O.	60,46.24			
S.	6,84.24			
R.	- 10,78.87	56,51.61	56,95.29	+ 43.68

Anticipated saving as surrender of ₹ 10,78.87 lakh was attributed mainly to posts remaining vacant, non receipt of sanction for purchase of vehicles from the Government, non-requirement of funds for professional services, maintenance works etc., ten percent economy cut and economy measures. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

(3) 2039-001-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology-				
O.	13,00.01			
R.	- 4,77.05	8,22.96	8,20.39	- 2.57

Anticipated saving of ₹ 4,77.05 lakh was attributed mainly to part payment of computer hardware in the financial year. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(4) 2040-001-3569-Headquarter Establishment Expenditure-				
O.	8,71.74			
S.	Token			
R.	- 1,27.41	7,44.33	7,43.94	- 0.39

Anticipated saving of ₹ 1,27.41 lakh was the net effect of decrease of ₹ 1,92.91 lakh and increase of ₹ 65.50 lakh in the provision. The decrease was attributed mainly to deferred payment of publicity bill in next financial year, retirement and transfer of employees, post of additional commissioner remaining vacant, non-arrangement of Award function, non-receipt of bills of T.A. and non-receipt of sanction from Finance Department for purchase of furniture due to economy measures. The increase was due to requirement of funds for salary in view of new posting of inspectors and tax assistants and for payment of L.T.C. bills. Saving had occurred under this head during 2009-10 also.

(5) 2040-001-8808-Work related to Information Technology-				
O.	1,10.12			
S.	6,10.00			
R.	- 2,77.08	4,43.04	4,14.11	- 28.93

Anticipated saving of ₹ 2,77.08 lakh was attributed partly to non-receipt of bills of instruments under computer scheme and payment of New lease line in previous financial year (₹ 2,38.35 lakh). Expenditure of ₹ 4,14.11 lakh was inflated by debit of ₹ 39.90 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011 which has resulted in reduction of saving to that extent, reasons for which and final saving as well as specific reasons for remaining anticipated saving of ₹ 38.73 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO. 07-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2040-101-1509-District Establishment-				
O.	80,96.44			
S.	14,00.00			
R.	- 9,24.72	85,71.72	84,79.20	- 92.52

Anticipated saving of ₹ 9,24.72 lakh was the net effect of decrease of ₹ 10,09.22 lakh and increase of ₹ 84.50 lakh in the provision. The decrease was attributed partly to non-receipt of bills and deferred payment of pending bills in next financial year, non-receipt of sanction from Government for purchase of furniture, economy measures, non-receipt of bills of Stationary and Publicity, non-payment of fee to Advocate and non-incurring of expenses of collection charges (₹ 3,26.50 lakh), while the increase was stated to be due to requirement of funds for payment of pay and allowances of the employees, electricity bills, Contingency expenses and payment to security guards posted at check post and engaged during the raid of Anti Evasion Bureau. Adequate reasons for balance decrease of ₹ 6,82.72 lakh and reasons of final saving have not been intimated (August 2011).

(7) 2045-101-5886-Disposal of Cinema Units-				
O.	1,35.00			
R.	- 1,35.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 1,35.00 lakh was attributed to non-receipt of sanction.

[B] EXCESS:-

(1) 2030-02-101-2456-Cost of Non Judicial Stamps-				
O.	13,00.00			
R.	3,96.21	16,96.21	16,96.21	..

Augmentation of funds by re-appropriation of ₹ 3,96.21 lakh was the net effect of increase of ₹ 4,00.00 lakh and decrease of ₹ 3.79 lakh in the provision. Reasons for the increase and decrease have not been intimated (August 2011).

(2) 2030-02-102-2455-Expense on sale of Non-Judicial Stamps-				
O.	23,00.00			
R.	- 23,00.00	..	32,56.98	+ 32,56.98

Anticipated saving of entire provision of ₹ 23,00.00 lakh (surrender ₹ 18,00.00 lakh and re-appropriation ₹ 5,00.00 lakh) was unnecessary and injudicious in view of final excess of ₹ 32,56.98 lakh, reasons for which have not been intimated (August 2011).

(iv) Panchayat, Land Revenue Cess and Stamp Duty Fund :-

The Panchayat, Land Revenue Cess and Stamp Duty Fund was constituted under Sections 74 and 75 of the Madhya Pradesh Panchayati Raj Adhiniyam 1993. Land Revenue Cess levied on or collected from each land-holder and lease of Government land within the area of Gram-Panchayat at the rate of 50 paise per rupee or part thereof in every financial year and Additional Stamp Fee levied on value of immovable property at the time of gift, sale and mortgage deed at the rate of one percent will be credited to the receipt of the Government under Consolidated Fund of the State. The fund is utilised for payment of pay and allowances to the employees and office expenses of Janpad, Gram and District Panchayats. The Cess and additional stamp fee are credited to revenue under Major Head "0030-Stamps and Registration-01-Stamps-Judicial and 02-Stamps-Non-Judicial-800-Other Receipts-0035-Stamp fee levied under M.P. Panchayat Adhiniyam" and amount equivalent to the proceeds of Cess and additional stamp fee realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major Head "2030-Stamps and Registration-02-Stamps-Non-Judicial-797-Transfer to/from reserve fund and deposit accounts-6002-Transfer of the additional stamp duty levied under M.P. Panchayat Adhiniyam to M.P. Panchayat Land Revenue and Stamp Duty Fund" under this grant and credited to the Major Head 8229-Development and Welfare Funds-200-Other Development and Welfare Funds-Panchayat, Land Revenue Cess and Stamp Duty Fund.

GRANT NO. 07-concl.

The opening balance of the fund as on 1 April 2010 was ₹ 5,94,23.85 lakh. During the year an amount of ₹ 1,62,58.70 lakh was credited to the Fund. No amount was debited to the Fund during the year. The balance of ₹ 7,56,82.55 lakh was at the credit in Fund account on 31 March 2011.

Account of transactions of the Fund is included in Statement No.18 and 19 of Finance Accounts 2010-11.

Charged-

(v) In view of final saving of ₹ 6.50 lakh, supplementary appropriation of ₹ 32,58.70 lakh obtained in March 2011, proved excessive.

(vi) Against the available saving of ₹ 6.50 lakh, a sum of ₹ 5.81 lakh only was surrendered on 31 March 2011.

GRANT NO.08-LAND REVENUE AND DISTRICT ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2029-LAND REVENUE			
2052-SECRETARIAT-GENERAL SERVICES			
2053-DISTRICT ADMINISTRATION			
2075-MISCELLANEOUS GENERAL SERVICES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES			
6401-LOANS FOR CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	6,08,54,41		
Supplementary	1,50,81,83	7,59,36,24	6,41,43,88
Amount surrendered during the year (27 November 2010 and 31 March 2011)			- 1,17,92,36 69,10,53
<i>Charged</i>		4,93,00	4,16,29
<i>Amount surrendered during the year (31 March 2011)</i>			- 76,71 34,66
CAPITAL:			
Voted-			
Original	17,83,20		
Supplementary	9,23,90	27,07,10	25,99,93
Amount surrendered during the year (31 March 2011)			- 1,07,17 1,05,00

Notes and Comments

REVENUE:

Voted –

(i) In view of final saving of ₹ 1,17,92.36 lakh, supplementary grant of ₹ 6,75.50 lakh obtained in July 2010 was inadequate and ₹ 1,42,23.54 lakh obtained in November 2010 was excessive, while that of ₹ 1,82.79 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 1,17,92.36 lakh, a sum of ₹ 69,10.53 lakh only was surrendered on 27 November 2010 and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2029-001-0456-Office of the Commissioner Land Records and Settlement-			
O.	5,61.77		
S.	1,94.70		
R.	- 1,30.34	6,26.13	6,24.82
			- 1.31

GRANT NO. 08- contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2029-001-6846-Land - Management-				
	O.	35,92.26		
	S.	8,65.00		
	R.	- 7,92.64	36,47.02	- 17.60
(3) 2029-102-2193-Nazul Establishment-				
	O.	15,70.05		
	S.	4,62.73		
	R.	- 4,40.65	15,44.15	- 47.98
(4) 2029-102-2503-Survey Settlement and Land Record operation-				
	O.	10,58.84		
	S.	6,55.48		
	R.	- 3,75.45	13,13.60	- 25.27
(5) 2029-102-3132-Land Reforms Office-				
	O.	1,77.74		
	R.	- 83.96	89.59	- 4.19
Specific reasons for anticipated saving as surrenders of ₹ 1,30.34 lakh, ₹ 7,92.64 lakh, ₹ 4,40.65 lakh, ₹ 3,75.45 lakh and ₹ 83.96 lakh under the heads at serial nos (1) to (5) above respectively as well as reasons for final saving under these heads have not been intimated (August 2011). Saving had occurred under the head at serial no. (5) above during 2009-10 also.				
(6) 2029-103-1472-District Expenses-				
	O.	2,15,41.74		
	S.	53,51.00		
	R.	- 42,78.04	2,19,79.10	- 6,35.60
Anticipated saving as surrender of ₹ 42,78.04 lakh was the net effect of decrease of ₹ 42,84.04 lakh and increase of ₹ 6.00 lakh in the provision. The increase was stated to be due to requirement of fund for payment of Advocate Fees etc. and submission of reply to Hon'able High Court in relation with the case of Patwari Examinations and other cases and for transportation of printing material of papers of Khasra B - 1. Adequate reasons for the decrease as well as reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(7) 2029-800-1301-Central Finance Commission (Normal)- 5193-Training Programme relating to calamity (13th Finance Commission)-				
	S.	5,00.00		
	R.	- 5,00.00	..	..
Anticipated saving as surrender of entire supplementary provision of ₹ 5,00.00 lakh was attributed to provide funds for Relief Commissioner under grant no. 58, for Training to the officers engaged in Calamity Mangament as per 13th Finance Commission.				
(8) 2053-093-1509-District Establishment-				
	O.	88,33.05		
	S.	31,43.11		
	R.	- 2.35	1,04,79.65	- 14,94.16
Specific reasons for anticipated saving of ₹ 2.35 lakh as well as reasons for final saving have not been intimated (August 2011).				
(9) 2053-094-0441-Process Servers Establishment		68,03.13	55,93.50	- 12,09.63
Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.				

GRANT NO. 08- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2053-101-0452-Commissioner-			
O.	11,25.94		
S.	3,74.84		
R.	2.35	15,03.13	10,47.54
			- 4,55.59

Increase in provision by re-appropriation of ₹ 2.35 lakh was stated to be due to receipt of additional demand for medical reimbursement. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

Charged-

(iv) Against the available saving of ₹ 76.71 lakh, a sum of ₹ 34.66 lakh only was surrendered on 31 March 2011.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2029-103-1472-District Expenses-			
O.	10.00		
R.	- 10.00	..	..
			..

Specific reasons for anticipated saving as surrender of entire appropriation of ₹ 10.00 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(2) 2052-099-3657-Board of Revenue-			
O.	68.00		
R.	- 24.66	43.34	41.13
			- 2.21

Anticipated saving as surrender of ₹ 24.66 lakh was attributed to posts of Hon'ble members and their officers /staff remaining vacant and economy measures. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

CAPITAL :

Voted-

(vi) In view of final saving of ₹ 1,07.17 lakh, supplementary grant of ₹ 9,23.90 lakh obtained in November 2010 proved excessive.

(vii) Against the available saving of ₹ 1,07.17 lakh, a sum of ₹ 1,05.00 lakh only was surrendered on 31 March 2011.

(viii) Though the over all saving of ₹ 1,07.17 lakh was less than five percent of the total provision, remarkable saving has been noticed under the following sub head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
6401-800-0862-Farmers Loan Act.			
O.	1,00.00		
R.	- 1,00.00	..	..
			..

Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non receipt of demand for loans from Districts. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.09-EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2058-STATIONERY AND PRINTING				
2075-MISCELLANEOUS GENERAL SERVICES				
4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING				
REVENUE:				
Voted-				
Original	37,07,15			
Supplementary	8,04,54	45,11,69	38,26,48	- 6,85,21
Amount surrendered during the year (31 March 2011)				6,83,47
<i>Charged</i>		<i>1,50</i>	<i>..</i>	<i>-1,50</i>
<i>Amount surrendered during the year (31 March 2011)</i>				<i>1,50</i>
CAPITAL:				
Voted		45,00	19,12	- 25,88
Amount surrendered during the year (31 March 2011)				25,88

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 6,85.21 lakh, supplementary grant of ₹ 2,61.63 lakh obtained in July 2010 was excessive, while that of ₹ 5,42.91 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 6,85.21 lakh, a sum of ₹ 6,83.47 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2058-101-3842-Branch offices of Stationery and Stores-				
O.	3,18.93			
S.	30.00			
R.	- 1,59.34	1,89.59	1,88.77	- 0.82

Anticipated saving of ₹ 1,59.34 lakh was the net effect of decrease of ₹ 1,59.74 lakh and increase of ₹ 0.40 lakh in the provision. The decrease was attributed mainly to posts remaining vacant, economy measures and non purchase of stationery due to non receipt of demand from departments, while the increase was stated to be due to receipt of less allotment than the proposed amount. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO. 09-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2058-103-4202-Government Central and Regional Press-				
O.	30,60.36			
S.	7,58.14			
R.	- 4,99.93	33,18.57	33,15.62	- 2.95

Anticipated saving as a surrender of ₹ 4,99.93 lakh was the net effect of decrease of ₹ 5,01.93 lakh and increase of ₹ 2.00 lakh in the provision. The decrease was attributed mainly to posts remaining vacant, economy measures, belated receipt of ten per cent withheld amount, while the increase was stated to be due to payment of pending bills of medical reimbursement. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

CAPITAL :

Voted-

(iv) Saving in the provision occurred under-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4058-103-0101-State Plan Schemes (Normal)- 3427-Machinery and Equipments, Purchase of Printing Machines-				
O.	45.00			
R.	- 25.88	19.12	19.12	..

Anticipated saving as surrender of ₹ 25.88 lakh was attributed to belated receipt of sanction for purchase and less expenditure on purchase of machines.

GRANT NO.10- FOREST

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2055-POLICE			
2216-HOUSING			
2402-SOIL AND WATER CONSERVATION			
2406-FORESTRY AND WILD LIFE			
3054-ROADS AND BRIDGES			
4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE			
6401-LOANS FOR CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	9,97,25,36		
Supplementary	1,42,51,20	11,39,76,56	9,78,08,34
Amount surrendered during the year (17 February and 31 March 2011)			- 1,61,68,22 35,53,97
Charged-			
Original	10,27,00		
Supplementary	15,75	10,42,75	10,19,99
Amount surrendered during the year (31 March 2011)			- 22,76 19,00
CAPITAL:			
Voted	26,00,01	12,37,31	- 13,62,70
Amount surrendered during the year			NIL
Notes and Comments			

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,42,51.20 lakh obtained in July 2010 (₹ 14,65.28 lakh), November 2010 (₹ 1,02,17.07 lakh) and March 2011 (₹ 25,68.85 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,61,68.22 lakh, a sum of ₹ 35,53.97 lakh only was surrendered on 17 February and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-104-3895-Special Police for forest protections-			
O.	2,59.91		
S.	3,66.50		
R.	- 1,10.68	5,15.73	5,46.22
			+ 30.49

Anticipated saving of ₹ 1,10.68 lakh was the net effect of decrease of ₹ 1,29.68 lakh and increase of ₹ 19.00 lakh in the provision. The increase was partly stated to be due to payment of dearness allowance to employees of police department posted in forest department (₹ 14.00 lakh). Specific reasons for the decrease and balance increase (₹ 5.00 lakh) as well as reasons for final excess have not been intimated (August 2011).

GRANT NO. 10-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2406-01-003-0101-State Plan Schemes (Normal)- 4462-Operation of Forest Training Centres-				
O.	7,26.23			
R.	-1,11.22	6,15.01	5,80.80	- 34.21
Reasons for anticipated saving as surrender of ₹ 1,11.22 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.				
(3) 2406-01-101-0101-State Plan Schemes (Normal)- 5109-Compensation for rehabilitation of villages from reserved areas and for acquisition of rights to reserved area		1,00.00	..	- 1,00.00
(4) 2406-01-101-0101-State Plan Schemes (Normal)- 5828-Compensation for Crop destruction by Wild Animals		1,00.00	12.83	- 87.17
Reasons for non utilisation of entire provision and saving under the heads at serial nos. (3) and (4) above respectively have not been intimated (August 2011).				
(5) 2406-01-102-7680-Distribution of dividend to Joint Forest Management Committees-				
O.	30,00.00			
S.	7,00.00			
R.	- 1,06.61	35,93.39	32,70.08	- 3,23.31
Reasons for anticipated saving of ₹ 1,06.61 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.				
(6) 2406-01-102-1501-Additional Central Assistance (Normal)- 6206-A.P.R.R.F.C. Scheme-				
S.	7,23.00	7,23.00	6,41.06	- 81.94
(7) 2406-01-102-0701-Centrally Sponsored Schemes Normal-				
5317-Intensive Forest Management-				
O.	20,20.00			
S.	Token	20,20.00	12,65.75	- 7,54.25
Reasons for saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (7) above during 2009-10 and 2008-09 also.				
(8) 2406-01-102-0801-Central Sector Schemes Normal-				
6733-National Water System Conservation Programme-				
O.	59.00			
R.	- 59.00	..	..	..
Reasons for anticipated saving of entire provision of ₹ 59.00 lakh have not been intimated (August 2011).				
(9) 2406-01-204-2901-Bamboos-				
O.	20,61.02			
S.	1,00.00			
R.	- 5,75.00	15,86.02	16,27.46	+ 41.44

GRANT NO. 10-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(10) 2406-01-800-3896-Compensation for Loss of people by wild animals-			
O.	4,02.54		
R.	- 1,25.00	2,80.42	+ 2.88

Reasons for anticipated saving of ₹ 5,75.00 lakh and ₹ 1,25.00 lakh under the heads at serial nos. (9) and (10) above as well as for final excess under these heads have not been intimated (August 2011). Saving had occurred under these heads during 2009-10 also.

(11) 2406-01-800-0101-State Plan Schemes (Normal)- 6853-Expenditure from Omkareshwar fund	5,00.00	4,40.41	- 59.59
(12) 2406-02-110-0701-Centrally Sponsored Schemes Normal- 1594-Development of National Park and Sanctuaries Bandhavgarh, Kanha National Park and Tiger Project-			
O.	1,38,71.15		
S.	9,10.97	36,92.53	- 1,10,89.59
(13) 2406-02-110-0701-Centrally Sponsored Schemes Normal 6539-Development of National Parks and Sanctuaries	8,94.90	5,99.26	- 2,95.64

Reasons for saving under the heads at serial nos. (11) to (13) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (12) and (13) above during 2009-10 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2406-01-102-0101-State Plan Schemes (Normal)- 6397-Public Forestry and preparation of Plants in Nurseries-			
O.	9,70.00		
R.	5,00.00	14,47.23	- 22.77

Augmentation of funds by re-appropriation of ₹ 5,00.00 lakh was reportedly due to less provision in the budget. Reasons for final saving have not been intimated (August 2011).

(2) 3054-01-337-4349-Construction of roads and repairing of roads and bridges-			
O.	1,50.00		
S.	4,50.00		
R.	- 4.00	6,84.13	+ 88.13

Reasons for anticipated saving of ₹ 4.00 lakh as well as for final excess have not been intimated(August 2011).

GRANT NO. 10-concl.*Charged-*

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 15.75 lakh obtained in November 2010 proved unnecessary.

(vi) Against the available saving of ₹ 22.76 lakh, a sum of ₹ 19.00 lakh only was surrendered on 31 March 2011.

CAPITAL:*Voted-*

(vii) Against the available saving of ₹ 13,62.70 lakh, no amount was surrendered during the year.

(viii) Saving in the provision occurred under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4406-01-070-0101-State Plan Schemes (Normal)- 4342-Construction Work of Roads, Building and Chowki	26,00.00	12,37.31	- 13,62.69

Reasons for saving have not been intimated (August 2011).

GRANT NO.11- COMMERCE, INDUSTRY AND EMPLOYMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2230-LABOUR AND EMPLOYMENT			
2851-VILLAGE AND SMALL INDUSTRIES			
2852-INDUSTRIES			
3475-OTHER GENERAL ECONOMIC SERVICES			
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES			
4875-CAPITAL OUTLAY ON OTHER INDUSTRIES			
6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES			
6856-LOANS FOR PETRO-CHEMICAL INDUSTRIES			
6860-LOANS FOR CONSUMER INDUSTRIES			

REVENUE:

Voted-

Original	1,47,17,07		
Supplementary	14,74,19	1,61,91,26	1,57,16,33
Amount surrendered during the year (31 March 2011)			- 4,74,93 5,28,65
<i>Charged</i>		4,50	..
<i>Amount surrendered during the year</i>			-4,50 NIL

CAPITAL:

Voted-

Original	1,19,15,79		
Supplementary	1,00,00	1,20,15,79	17,81,35
Amount surrendered during the year (31 March 2011)			- 1,02,34,44 98,35,08
<i>Charged</i>		10,00	8,28
<i>Amount surrendered during the year</i>			-1,72 NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 4,74.93 lakh, supplementary grant of ₹ 11,65.15 lakh obtained in November 2010 was excessive, while that of ₹ 3,09.04 lakh obtained in March 2011 proved unnecessary.

(ii) Surrender of ₹ 5,28.65 lakh on 31 March 2011 was in excess of the available saving of ₹ 4,74.93 lakh.

(iii) Though overall saving of ₹ 4,74.93 lakh was less than five percent of total provision, remarkable variations have been noticed in the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	----------------	--------------------------------------	--------------------

[A]-SAVING:-

(1) 2851-101-0725-Maintenance of Industrial

Institutes-

O. 4,75.00

R. - 2,70.00

2,05.00

2,36.47

+ 31.47

Anticipated saving as surrender of ₹ 2,70.00 lakh was attributed to non-submission of estimates in time by Institutions responsible for construction works. Reasons for final excess have not been intimated (August 2011).

GRANT NO. 11-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2851-108-0101-State Plan Schemes (Normal)- 7690-Supply of Electricity to Powerloom Weavers at Concessional rates/Interest Grant-				
O.	8,00.40			
R.	- 1,22.61	6,77.79	6,77.79	..

Anticipated saving as surrender of ₹ 1,22.61 lakh was attributed to non-receipt of demand from Electricity Distribution Company.

(3) 2852-80-800-0101-State Plan Schemes (Normal)- 6819-Reimbursement of Electricity Bills-				
O.	1,59.32			
R.	- 1,59.32	..	..	..

Anticipated saving as surrender of entire provision of ₹ 1,59.32 lakh was attributed mainly to non-receipt of demand and incurring of less expenditure on electricity bills for arrangement of fair, festival and exhibition. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

[B]-EXCESS:-

2852-80-800-0101-State Plan Schemes (Normal)- 5531-Destination Madhya Pradesh- Investment Drive-				
O.	1,00.00			
R.	1,45.00	2,45.00	5,20.00	+ 2,75.00

Increase in provision by re-appropriation of ₹ 1,45.00 lakh was stated to be due to requirement of additional funds for meeting excess expenditure incurred on organising of Investors Summit at Khajuraho.

Charged-

(iv) Against the available saving of ₹ 4.50 lakh, no amount was surrendered during the year.

CAPITAL:*Voted-*

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00.00 lakh obtained in November 2010 proved unnecessary.

(vi) Against the available saving of ₹ 1,02,34.44 lakh, a sum of ₹ 98,35.08 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4875-60-800-0101-State Plan Schemes (Normal)- 6059-Construction of composite Office Buildings				
		1,03.00	..	- 1,03.00

Reasons for non-utilisation of entire provision have not been intimated (August 2011).

GRANT NO. 11-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 6856-800-0101-State Plan Schemes (Normal)- 7880-Industry Investment Promotion Assistance Scheme-				
O.	1,00,00.00			
R.	- 97,25.00	2,75.00	..	- 2,75.00

Anticipated saving as surrender of ₹ 97,25.00 lakh was attributed to ineligibility of interest free loan due to non-commencement of Production by Bharat-Oman Refinery Limited in the financial year 2010-11. Reasons for final saving have not been intimated (August 2011).

(3) 6860-60-600-0101-State Plan Schemes (Normal)- 6396-Land Acquisition compensation Loan to TRIFAC for D.M.I.C. Project-				
S.	1,00.00			
R.	- 1,00.00	..	..	..

Anticipated saving as surrender of entire supplementary provision of ₹ 1,00.00 lakh was attributed to non-receipt of Loan by (TRIFAC) Corporation.

Charged-

(viii) Against the available saving of ₹ 1.72 lakh, no amount was surrendered during the year.

GRANT NO.12-ENERGY

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES			
2801-POWER			
2810-NON-CONVENTIONAL SOURCES OF ENERGY			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
6801-LOANS FOR POWER PROJECTS			
REVENUE:			
Voted-			
Original	15,32,20,57		
Supplementary	52,96,34	15,85,16,91	15,81,20,96
Amount surrendered during the year (31 March 2011)			- 3,95,95 2,60,19
<i>Charged</i>	<i>5,67,00,00</i>	<i>4,80,78,62</i>	<i>- 86,21,38</i>
<i>Amount surrendered during the year (31 March 2011)</i>			<i>86,21,38</i>
CAPITAL:			
Voted-			
Original	12,36,04,24		
Supplementary	25,57,04,63	37,93,08,87	36,06,58,55
Amount surrendered during the year (31 March 2011)			- 1,86,50,32 2,25,66,83

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 3,95.95 lakh, supplementary grant of ₹ 51,20.79 lakh obtained in July 2010 was excessive while that of ₹ 1,75.55 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 3,95.95 lakh, a sum of ₹ 2,60.19 lakh only was surrendered on 31 March 2011.

(iii) Though overall saving of ₹ 3,95.95 lakh was less than five percent of the total provision, remarkable saving has been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2045-103-4281-Collection Charges-Electricity duty-			
O.	14,38.39		
S.	10.00		
R.	- 2,60.19	11,91.63	+ 3.43
	11,88.20		

Anticipated saving of ₹ 2,60.19 lakh was reportedly attributed to posts remaining vacant, more budget allotment, less expenditure under the object heads office expenses, professional services, maintenance works etc. and less drawal of the amount for arrear of wages. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

GRANT NO.12-contd.

Charged-

(iv) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2045-103-3218-Transfer of Energy Development Cess to Energy Development Fund levied under M.P.Upkar Adhinyam 1982-			
O.	5,67,00.00		
R.	- 86,21.38	4,80,78.62	4,80,78.62 ..

Anticipated saving of ₹ 86,21.38 lakh was attributed to less deposit of amount in cess. Saving had occurred under this head during 2009-10 and 2008-09 also.

(v) Electricity/ Energy Development Fund :-

The Energy Development Fund was constituted out of the Energy Development Cess levied by the Government on the total units of electrical energy sold or supplied to a consumer or consumed by itself or its employees at the rate of ten paise per unit and is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improvement in the efficiency of generation, transmission, distribution and utilisation of energy, survey of energy sources and energy conservation programmes etc. The Cess is credited to Revenue head "0043-Taxes and Duties on Electricity-800-Other Receipts" and an amount equivalent to the proceeds of Cess realised by the State Government in the preceding financial year is charged to the Consolidated Fund of the State under the Major Head "2045-Other Taxes and Duties on Commodities and Services-103-Collection Charges -Electricity Duty -3218- Transfer of Energy Development Cess to Energy Development Fund levied under M.P. Upkar Adhinyam 1982" under this Grant and credited to the Energy Development Fund.

The opening balance of the Fund on 1 April 2010 was ₹ 5,22,72.03 lakh. During the year an amount of ₹ 4,80,78.62 lakh was credited to the Fund by debit to Major Head "2045-103-3218-Transfer of Energy Development Cess to Energy Development Fund levied under M.P. Upkar Adhinyam 1982". An expenditure of ₹ 2,45,25.00 lakh was incurred from the Fund. The balance at the credit to the Fund was ₹ 7,58,25.65 lakh on 31 March 2011. The transactions of the Fund stand included under Major Head "8229-Development and Welfare Fund-110-Electricity Development Funds", account of which is given in Statement No. 18 of Finance Accounts 2010-11.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 1,86,50.32 lakh, supplementary grants of ₹ 5,00,00.00 lakh and ₹ 6,75,68.00 lakh obtained in July 2010 and November 2010 respectively were inadequate while that of ₹ 13,81,36.63 lakh obtained in March 2011 proved excessive.

(vii) Surrender of ₹ 2,25,66.83 lakh on 31 March 2011 was in excess of the available saving of ₹ 1,86,50.32 lakh.

GRANT NO.12-concl'd.

(viii) Though overall saving of ₹ 1,86,50.32 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
[A]-SAVING:-			
(1) 6801-190-1201-Externally Aided Projects (Normal)- 7900-Strengthening of Sub-transmission and Distribution System-			
O.	4,36,00.00		
R.	- 2,13,74.77	2,22,25.23	2,22,25.23 ..

Anticipated saving of ₹ 2,13,74.77 lakh was attributed to non-receipt of sanction from the Government of India and less allotment in revised budget provision. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(2) 6801-800-0410-Energy Development Fund- 2967-Other Loans to Electricity Board-			
O.	11,00.00		
R.	- 4,75.00	6,25.00	6,25.00 ..

Anticipated saving of ₹ 4,75.00 lakh was attributed to decrease in provision in the revised budget estimate.

[B]-EXCESS:-

6801-190-0101-State Plan Schemes (Normal)- 7900-Strengthening of Sub-transmission and Distribution System-			
O.	63,00.16		
R.	- 1.00	62,99.16	1,01,28.73 + 38,29.57

Anticipated saving of ₹ 1.00 lakh was attributed to non transferring of funds from first quarter to second quarter. Reasons for final excess have not been intimated (August 2011).

GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2059-PUBLIC WORKS			
2401-CROP HUSBANDRY			
2402-SOIL AND WATER CONSERVATION			
REVENUE:			
Voted-			
Original	6,24,18,62		
Supplementary	2,47,19,81	8,71,38,43	7,87,10,21
Amount surrendered during the year (31 March 2011)			- 84,28,22 90,31,21
<i>Charged</i>		13,00	7,22
<i>Amount surrendered during the year (31 March 2011)</i>			- 5,78 5,78

Notes and Comments

REVENUE :

Voted-

(i) In view of final saving of ₹ 84,28.22 lakh, supplementary grant of ₹ 1,95,04.75 lakh obtained in July 2010 was excessive while that of ₹ 32,15.06 lakh and ₹ 20,00.00 lakh obtained in November 2010 and March 2011 respectively proved unnecessary.

(ii) Surrender of ₹ 90,31.21 lakh on 31 March 2011 was in excess of the available saving of ₹ 84,28.22 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2401-102-0701-Centrally Sponsored Schemes Normal- 0921-National Pulse Development Scheme-			
O.	9,34.09		
R.	- 9,32.48	1.61	..
			- 1.61

Anticipated saving of ₹ 9,32.48 lakh was attributed to merger of National Pulse Development Scheme into National Food Security Mission by the Government of India. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(2) 2401-102-0701-Centrally Sponsored Schemes Normal- 6430-National Maize Development Scheme-			
O.	3,29.76		
R.	- 1,90.46	1,39.30	1,39.22
			- 0.08

Anticipated saving of ₹ 1,90.46 lakh was attributed to saving in the state share owing to less release of central share and receipt of administrative sanction for less amount from the Government of India.

GRANT NO. 13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2401-103-0801-Central Sector Schemes Normal- 9185-Beej Gram Yojna-				
O.	15,56.00			
S.	13,25.58			
R.	- 5,98.63	22,82.95	22,75.73	- 7.22
Anticipated saving as surrender of ₹ 5,98.63 lakh was attributed to receipt of administrative sanction for less amount from the Government of India. Reasons for final saving have not been intimated (August 2011).				
(4) 2401-108-0701-Centrally Sponsored Schemes Normal- 4325-Intensive Cotton Development Programme-				
O.	4,54.74			
R.	- 4,32.87	21.87	21.87	..
Anticipated saving of ₹ 4,32.87 lakh was attributed to saving of states share owing to less release of central share and receipt of administrative sanction for less amount from the Government of India. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(5) 2401-109-0101-State Plan Schemes (Normal)- 5359-Balram Pond-				
O.	25,30.70			
R.	- 3,94.95	21,35.75	21,38.28	+ 2.53
Specific reasons for anticipated saving of ₹ 3,94.95 lakh as well as reasons for final excess have not been intimated (August 2011).				
(6) 2401-109-0101-State Plan Schemes(Normal)- 6891-State Level Agriculture Extension and Training Institute-				
O.	6,56.00			
R.	- 4,35.52	2,20.48	2,20.48	..
Anticipated saving of ₹ 4,35.52 lakh was attributed to less release from the Government of India. Saving had occurred under this head during 2009-10 also.				
(7) 2401-109-0101-State Plan Schemes (Normal)- 9187-State Farmers Commission-				
O.	1,29.75			
R.	- 94.41	35.34	35.33	- 0.01
(8) 2401-113-0101-State Plan Schemes (Normal)- 0903-Establishment of the Directorate of Agricultural Engineering-				
O.	8,54.36			
S.	64.25			
R.	- 17.16	9,01.45	7,53.31	- 1,48.14
(9) 2401-113-0101-State Plan Schemes (Normal)- 5626-National Agriculture Development Scheme-				
S.	72,00.00			
R.	- 36,00.00	36,00.00	36,00.00	..
(10) 2401-113-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme-				
O.	8,91.30			
R.	- 4,43.00	4,48.30	4,48.30	..

GRANT NO. 13-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	-------------	-----------------------------------	-----------------

Reasons for anticipated saving as surrenders of ₹ 94.41 lakh, ₹ 17.16 lakh, ₹ 36,00.00 lakh and ₹ 4,43.00 lakh under the heads at serial nos. (7) to (10) above respectively as well as for final saving under the head at serial no. (8) above have not been intimated (August 2011). Saving had occurred under the heads at serial no. (7) during 2009-10 and 2008-09, at serial no. (8) during 2009-10 and at serial no. (10) above during 2009-10, 2008-09 and 2007-08 also.

(11) 2401-800-0701-Centrally Sponsored Schemes Normal-

1580-Macro Management Scheme-

O. 65,94.01

R. - 23,09.98

42,84.03

41,34.57

- 1,49.46

Anticipated saving of ₹ 23,09.98 lakh was attributed to less release of central share and receipt of administrative sanction for less amount from the Government of India. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	-------------	-----------------------------------	-----------------

(1) 2401-001-0119-Subordinate and expert staff

(District and Subordinate Level Staff)-

O. 1,54,10.75

S. 6,80.00

1,60,90.75

1,73,37.88

+ 12,47.13

Reasons for excess have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

(2) 2401-102-0101-State Plan Schemes (Normal)-

5647-Special Assistance Top-Up

Grant to Farmers for Irrigation

Equipments-

O. 11,99.14

R. 4,03.34

16,02.48

15,83.64

- 18.84

Augmentation of funds by re-appropriation of ₹ 4,03.34 lakh was the net effect of increase of ₹ 4,35.52 lakh and decrease as surrender of ₹ 32.18 lakh in the provision. The increase was attributed to reimbursement of thirty percent additional grant on irrigation equipments given by the State Government. Reasons for the decrease as well as for final saving have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

(3) 2401-108-0701-Centrally Sponsored Schemes Normal-

0927-National Oil Seed Development

Scheme-

O. 26,84.15

R. 6,81.39

33,65.54

33,63.62

- 1.92

Augmentation of funds by re-appropriation of ₹ 6,81.39 lakh was the net effect of increase of ₹ 9,32.48 lakh and decrease as surrender of ₹ 2,51.09 lakh in the provision. The increase was attributed to recoupment of the amount sanctioned by the Government of India, while the decrease was stated to be due to receipt of administrative sanction for less amount from the Government of India. Reasons for final saving have not been intimated (August 2011).

(4) 2401-110-0101-State Plan Schemes (Normal)-

8768-National Agriculture Insurance Scheme-

O. 24,82.37

R. 3,73.80

28,56.17

28,56.16

- 0.01

Augmentation of funds by re-appropriation of ₹ 3,73.80 lakh was the net effect of increase of ₹ 3,79.56 lakh and decrease as surrender of ₹ 5.76 lakh in the provision. Reasons for the increase and decrease as well as for final saving have not been intimated (August 2011).

GRANT NO.14-ANIMAL HUSBANDRY

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2059-PUBLIC WORKS			
2403-ANIMAL HUSBANDRY			
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
REVENUE:			
Voted-			
Original	3,19,34,99		
Supplementary	1,48,10,51	4,67,45,50	4,11,54,05
Amount surrendered during the year			- 55,91,45 NIL
<i>Charged</i>		3,75	3,53
<i>Amount surrendered during the year</i>			- 22 NIL
CAPITAL:			
Voted			
Amount surrendered during the year	90,00	89,46	- 54 NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 55,91.45 lakh, supplementary grant of ₹ 98,10.60 lakh obtained in July 2010 was excessive, while that of ₹ 49,99.91 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 55,91.45 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2403-001-1468-District and Divisional - Level-			
O.	11,64.55		
S.	4,81.75	16,46.30	14,62.99
(2) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Hospitals-			
O.	80,98.98		
S.	12,48.12	93,47.10	83,14.79
(3) 2403-101-0101-State Plan Schemes (Normal)- 5007-Veterinary Dispensaries-			
O.	57,67.96		
S.	15,85.00	73,52.96	64,17.79
(4) 2403-101-0101-State Plan Schemes (Normal)- 5085-Upgradation of Veterinary Dispensaries into Veterinary Hospitals			
	1,90.01	1,44.69	- 45.32
(5) 2403-101-0701-Centrally Sponsored Schemes Normal- 3786-Eradication of Mata Epidemic-			
O.	7,30.30		
S.	3,87.51	11,17.81	7,60.82

GRANT NO. 14-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(6) 2403-102-0101-State Plan Schemes (Normal)- 1108-Intensive Cattle Development Project-				
O.	69,72.05			
S.	18,40.16	88,12.21	76,99.29	- 11,12.92
(7) 2403-102-0801-Central Sector Schemes Normal- 6625-Scheme of Animal Census		4,00.00	1,06.58	- 2,93.42
(8) 2403-103-3578-Poultry Development Farms-				
O.	6,92.44			
S.	1,46.51	8,38.95	7,48.85	- 90.10
(9) 2403-103-0701-Centrally Sponsored Schemes Normal- 7742-Poultry farms under open premises in rural environment		65.00	12.43	- 52.57
(10) 2403-104-4509-Sheep Farms-				
O.	3,04.22			
S.	28.29	3,32.51	2,77.71	- 54.80
(11) 2403-107-0801-Central Sector Schemes Normal- 6995-Development of Grassland and distribution of Fodder Seed-				
O.	2,00.00			
S.	2,25.15	4,25.15	1,44.00	- 2,81.15
(12) 2403-109-2737-Training Centres-				
O.	1,37.58			
S.	76.39	2,13.97	1,53.90	- 60.07
(13) 2403-113-3784-Disease Investigation-				
O.	2,36.60			
S.	97.65	3,34.25	2,38.38	- 95.87
(14) 2403-113-0701-Centrally Sponsored Schemes Normal- 1458-Systematic Control of Important Animal Diseases-				
O.	6,54.69			
S.	6,81.51	13,36.20	7,23.89	-6,12.31

Reasons for saving under the heads at serial nos. (1) to (14) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (4) and (10) during 2009-10 and 2008-09, at serial no. (7) during 2009-10 and at serial nos. (9), (11) and (14) above during 2009-10, 2008-09 and 2007-08 also.

(15) 2403-800-0101-State Plan Schemes (Normal)- 6048-Poultry Development Scheme as per Sidhi and Kesla pattern-				
O.	60.00			
R.	-60.00	..	..	..

Anticipated saving of entire provision of ₹ 60.00 lakh was attributed to non-approval of scheme by the Competent Financial Committee.

(16) 2403-800-0101-State Plan Schemes (Normal)- 8703-Milk Production and Infrastructure-				
O.	7,04.33			
S.	1,18.58	8,22.91	7,17.96	- 1,04.95

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO. 14-concl.**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2403-800-0101-State Plan Schemes (Normal)- 5679-Acharya Vidhya Sagar Gou (Cow) Samvardhan Yojana for poor class-			
O.	2,00.00		
R.	60.00	2,60.00	..

Increase in provision by re-appropriation of ₹ 60.00 lakh was stated to be due to requirement of additional funds for supply of cows to women of poor class.

**GRANT NO.15-FINANCIAL ASSISTANCE TO THREE TIER PANCHAYATI RAJ
INSTITUTIONS UNDER SCHEDULED CASTES SUB-PLAN
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Original	11,48,54,17		
Supplementary	3,23,74	11,51,77,91	9,03,25,36
Amount surrendered during the year (31 March 2011)			- 2,48,52,55 2,44,75,42
CAPITAL	23,64,00	12,90,57	- 10,73,43 10,64,00
Amount surrendered during the year (31 March 2011)			

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3,23.74 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 2,48,52.55 lakh, a sum of ₹ 2,44,75.42 lakh only was surrendered on 31 March 2011.

GRANT NO.15-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	-------------	-----------------------------------	-----------------

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(1) 2401-789-196-0703-Centrally Sponsored Schemes S.C.S.P.-

0921-National Pulse Development Scheme-

O. 82.03

R. - 82.03

..

..

..

Anticipated saving as surrender of entire provision of ₹ 82.03 lakh was attributed to closure of this scheme and its merger with National Food Security Mission by the Government of India.

(2) 2401-789-196-0703- Centrally Sponsored Schemes S.C.S.P.-

1580-Macro Management Scheme-

O. 88.79

R. - 78.98

9.81

10.15

+ 0.34

Anticipated saving as surrender of ₹ 78.98 lakh was attributed to receipt of administrative sanction for less amount from the Government of India.

(3) 2401-789-196-0703-Centrally Sponsored Schemes S.C.S.P.-

4325-Intensive Cotton Development Programme-

O. 70.29

R. - 65.43

4.86

4.85

- 0.01

Anticipated saving of ₹ 65.43 lakh was attributed to release of less amount by the Government of India.

(4) 2702-02-789-196-0103-Scheduled Caste Sub Plan-

2791-Assistance to Private Agencies/Contractors

for Successful Digging of Tube wells in

Farmers Fields-

O. 2,84.38

R. - 42.82

2,41.56

2,40.98

- 0.58

Reasons for anticipated saving as surrender of ₹ 42.82 lakh have not been intimated (August 2011).

20-SCHOOL EDUCATION DEPARTMENT

(5) 2202-02-789-196-0103-Scheduled Castes Sub Plan-

5276- Grant for Salary of Teachers/Contractual

School Teachers-

O. 4,04.00

R. - 56.03

3,47.97

3,50.25

+ 2.28

Anticipated saving as surrender of ₹ 56.03 lakh was attributed to non-drawal of fund within time limit. Reasons for final excess have not been intimated (August 2011).

26-SOCIAL WELFARE DEPARTMENT

(6) 2235-02-789-196-0103- Scheduled Castes Sub Plan-

0075-Stipend to Blind, Deaf and Dumb-

O. 1,49.19

R. - 82.79

66.40

65.89

- 0.51

Anticipated saving as surrender of ₹ 82.79 lakh was attributed to posts remaining vacant.

(7) 2235-60-789-196-0103- Scheduled Castes Sub Plan-

8786-Indira Gandhi National Old Age Pension -

O. 10,64.89

R. - 2,17.75

8,47.14

8,47.14

..

GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2235-60-789-197-0103- Scheduled Castes Sub Plan- 8786-Indira Gandhi National Old Age Pension-				
O.	10,64.89			
R.	- 2,16.00	8,48.89	8,48.89	..
(9) 2235-60-789-198-0103- Scheduled Castes Sub Plan- 8786-Indira Gandhi National Old Age Pension-				
O.	31,94.69			
R.	- 4,30.00	27,64.69	27,64.69	..

Anticipated saving as surrender of ₹ 2,17.75 lakh, ₹ 2,16.00 lakh and ₹ 4,30.00 lakh under the heads at serial nos. (7) to (9) above respectively were attributed to lesser number of beneficiaries and reduction in the plan limit of social Justice.

55-SCHEDULED CASTE WELFARE DEPARTMENT

(10) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 4717- Hostels for Scheduled Castes -				
O.	44,86.96			
R.	- 4,95.45	39,91.51	40,30.51	+ 39.00

Specific reasons for anticipated saving of ₹ 4,95.45 lakh as well as reasons for final excess have not been intimated (August 2011).

(11) 2225-01-789-196-0103-Scheduled Castes Sub Plan 8805-Scholarships to Girls and Boys at Primary level-				
O.	18,00.00			
R.	- 3,86.00	14,14.00	14,14.00	..
(12) 2225-01-789-196-0703-Centrally Sponsored Schemes S.C.S.P. 0327-Scholarship for Children of persons engaged in unclean occupations-				
O.	7,94.57			
R.	- 1,06.99	6,87.58	6,87.58	..

Anticipated saving as surrenders of ₹ 3,86.00 lakh and ₹ 1,06.99 lakh under the heads at serial nos. (11) and (12) above respectively were reportedly due to non-receipt of demand as the schemes are demand based.

58-RURAL DEVELOPMENT DEPARTMENT

(13) 2501-06-789-198-1503-Additional Central Assistance (S.C.S.P.)- 6079-Reforms, Re-enforcement Re-establishment (R.R.R.)-				
O.	1,55.00			
R.	- 1,55.00	..	..	..
(14) 2505-01-789-198-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6923-Rashtriya Gramin Rojgar Guarantee Yojana-				
O.	1,42,37.60			
R.	- 83,62.93	58,74.67	55,75.52	- 2,99.15

GRANT NO.15-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(15) 2515-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 6931-Mid-day Meal Programme-				
O.	2,36,39.00			
R.	- 36,50.35	1,99,88.65	1,99,88.65	..
(16) 2515-789-198-0803-Central Sector Schemes S.C.S.P.- 7886-Transportation of Mid-day Meal Material-				
O.	2,10,00.00			
R.	- 1,62,97.01	47,02.99	47,02.99	..

Anticipated saving of ₹ 1,55.00 lakh (as surrender of entire provision), ₹ 83,62.93 lakh, ₹ 36,50.35 lakh (Surrender) and ₹ 1,62,97.01 lakh (Surrender) under the heads at serial nos. (13) to (16) above respectively were attributed to non-receipt/less receipt of central share. Reasons for final saving under the head at serial no. (14) above have not been intimated (August 2011).

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	-------------	-----------------------------------	--------------------

55-SCHEDULED CASTE WELFARE DEPARTMENT

(1) 2225-01-789-196-0103-Scheduled Castes Sub-Plan 8844-Incentive Schemes for Education to Girls (Class IXth and XIth)-				
O.	13,00.00			
R.	2,28.61	15,28.61	15,28.61	..

Augmentation of funds by re-appropriation of ₹ 2,28.61 lakh was the net effect of increase of ₹ 3,00.00 lakh and decrease as surrender of ₹ 71.39 lakh in the provision. The increase was stated to be due to more number of Girls of Scheduled Caste and inadequate provision, while the decrease was attributed to demand based scheme.

58-RURAL DEVELOPMENT DEPARTMENT

(2) 2216-03-789-198-0703-Centrally Sponsored Schemes S.C.S.P. 5198-Indira Awas Yojana-				
O.	23,72.30			
R.	16,49.02	40,21.32	41,23.57	+ 1,02.25

Augmentation of funds by re-appropriation of ₹ 16,49.02 lakh was the net effect of increase of ₹ 16,53.75 lakh and decrease as surrender of ₹ 4.73 lakh in the provision. The increase was stated to be due to receipt of more demand, while the decrease was attributed to less receipt of central share. Reasons for final excess have not been intimated (August 2011).

(3) 2501-06-789-198-0103-Scheduled Caste Sub Plan- 9249-Backward Region Grand Fund Scheme-				
O.	1,05,95.00			
R.	48,50.00	1,54,45.00	1,54,45.00	..

Increase in provision by the re-appropriation of ₹ 48,50.00 was attributed to receipt of demand.

GRANT NO.15-concl'd.**CAPITAL:**

(v) Against the available saving of ₹ 10,73.43 lakh, a sum of ₹ 10,64.00 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	-------------	--------------------------------	-----------------

58-RURAL DEVELOPMENT DEPARTMENT

4515-789-198-0703-Centrally Sponsored

Schemes S.C.S.P.

6099-Mid-Day Meal-Construction
of Kitchen Shed-

O. 10,64.00

R. - 10,64.00

..

..

..

Anticipated saving as surrender of entire provision of ₹ 10,64.00 lakh was attributed to receipt of less amount of central share.

GRANT NO.16-FISHERIES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2405-FISHERIES			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
4405-CAPITAL OUTLAY ON FISHERIES			
REVENUE:			
Voted-			
Original	28,64,79		
Supplementary	22,63,47	51,28,26	42,61,64
Amount surrendered during the year			- 8,66,62 NIL
Total expenditure of ₹ 42,61.64 lakh includes the amount of ₹ 7,80.00 lakh drawn by Fisheries Department under the head 2405-800-0101-State Plan Schemes (Normal)-5626-National Agriculture Development Scheme and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.			
<i>Charged</i>	<i>3,00</i>	<i>51</i>	<i>- 2,49</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
CAPITAL:			
voted	42,00	41,90	- 10
Amount surrendered during the year			NIL
Notes and Comments			

REVENUE:

Voted-

(i) In view of final saving of ₹ 8,66.62 lakh, supplementary grant of ₹ 8,87.59 lakh obtained in July 2010 was inadequate, while that of ₹ 13,75.88 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹ 8,66.62 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2405-001-2304-Direction and Administration-			
O.	2,53.83		
S.	1,25.00	3,78.83	3,16.13
(2) 2405-120-0701-Centrally Sponsored Schemes Normal-			
8269-Construction of Residential Houses under National Fishermen Welfare Fund	55.26	..	- 55.26
(3) 2405-800-0101-State Plan Schemes (Normal)-			
3321-Aquarium-			
O.	68.43		
S.	97.50	1,65.93	60.15

Reasons for saving/non-utilisation of entire provision under the heads at serial nos.(1) to (3) have not been intimated (August 2011).

GRANT NO.16-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2405-800-0101-State Plan Schemes (Normal)- 5626-National Agriculture Development Scheme-				
O.	4,54.00			
S.	17,52.38	22,06.38	16,90.40	- 5,15.98

Expenditure of ₹ 16,90.40 lakh was inflated by debit of ₹ 7,80.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in decrease of saving to that extent, reasons for which as well as for saving have not been intimated (August 2011). Saving has occurred under this head during 2009-10 also.

Charged-

(iv) Against the available saving of ₹ 2.49 lakh, no amount was surrendered during the year.

GRANT NO.17-CO-OPERATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2425-CO-OPERATION			
4425-CAPITAL OUTLAY ON CO-OPERATION			
6425-LOANS FOR CO-OPERATION			
REVENUE:			
Voted-			
Original	1,22,80,05		
Supplementary	80,19,48	2,02,99,53	1,91,58,68
Amount surrendered during the year (31 March 2011)			- 11,40,85 11,79,04
<i>Charged</i>		1,25	..
<i>Amount surrendered during the year (31 March 2011)</i>			- 1,25 1,25
CAPITAL:			
Voted	22,18,50	22,02,50	- 16,00
Amount surrendered during the year (31 March 2011)			16,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 11,40.85 lakh, supplementary grant of ₹ 59,54.22 lakh obtained in July 2010 was inadequate and of ₹ 16,90.30 lakh obtained in November 2010 was excessive, while that of ₹ 3,74.96 lakh obtained in March 2011 proved unnecessary.

(ii) Surrender of ₹ 11,79.04 lakh on 31 March 2011 was in excess of the available saving of ₹ 11,40.85 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2425-001-0101-State Plan Schemes (Normal)- 0123-Superintendence-			
O.	22,82.47		
S.	6,70.00		
R.	- 4,15.91	25,36.56	23,04.35
			- 2,32.21

Anticipated saving of ₹ 4,15.91 lakh was partly surrendered due to non payment of arrear of Sixth Pay Commission and dearness allowance to retired officers and employees owing to non receipt of orders from the Government (₹ 4,10.91 lakh). Reasons for remaining anticipated saving of ₹ 5.00 lakh as well as for final saving have not been intimated (August 2011).

GRANT NO.17-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2425-001-0101-State Plan Schemes (Normal)- 2294-Direction-				
O.	4,11.91			
S.	1,19.00			
R.	- 1,19.63	4,11.28	4,29.39	+ 18.11

Anticipated saving of ₹ 1,19.63 lakh was the net effect of decrease as surrender of ₹ 1,24.63 lakh and increase of ₹ 5.00 lakh in the provision. The decrease was attributed to non payment of arrears of Sixth Pay Commission and dearness allowance to retired officers and employees, while the increase was due to requirement of funds for clearance of pending Medical Bills. Reasons for final excess have not been intimated (August 2011).

(3) 2425-101-0359-Audit Board-				
O.	25,94.43			
S.	8,70.00			
R.	- 6,26.59	28,37.84	28,37.84	..

Anticipated saving as surrender of ₹ 6,26.59 lakh was attributed to non-payment of arrears of Sixth Pay Commission and dearness allowance to retired officers and employees.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2425-107-0101-State Plan Schemes (Normal)- 9254-Interest Grant on short term Agriculture loan through Co-operative Banks-				
O.	60,59.68			
S.	46,39.90	1,06,99.58	1,09,55.18	+ 2,55.60

Reasons for excess have not been intimated (August 2011).

GRANT NO.18-LABOUR

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2210-MEDICAL AND PUBLIC HEALTH			
2230-LABOUR AND EMPLOYMENT			
REVENUE:			
Voted-			
Original	53,69,93		
Supplementary	30,57,35	84,27,28	- 9,29,97
Amount surrendered during the year (31 March 2011)		74,97,31	5,63,61
<i>Charged</i>	<i>2,00</i>	<i>..</i>	<i>-2,00</i>
<i>Amount surrendered during the year (31 March 2011)</i>			<i>1,00</i>
Notes and Comments			

REVENUE:

Voted-

(i) In view of final saving of ₹ 9,29.97 lakh, supplementary grants of ₹ 15,56.69 lakh and ₹ 3,89.19 lakh obtained in July and November 2010 were inadequate while that of ₹ 11,11.47 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 9,29.97 lakh a sum of ₹ 5,63.61 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2230-01-001-4268-Labour Commissioner-			
O.	2,35.64		
S.	51.65		
R.	- 86.78	2,00.51	..
Specific reasons for anticipated saving as surrender of ₹ 86.78 lakh have not been intimated (August 2011).			
(2) 2230-01-101-0712-Industrial Courts-			
O.	2,35.44		
S.	38.45	2,73.89	- 55.99
Reasons for saving have not been intimated (August 2011).			
(3) 2230-01-101-4271-Staff for Implementation of Labour Laws-			
O.	11,29.61		
S.	2,49.80		
R.	- 2,56.98	11,22.43	- 2.49

Anticipated saving as surrender of ₹ 2,56.98 lakh was the net effect of decrease of ₹ 2,63.42 lakh and increase of ₹ 6.44 lakh in the provision. The increase was reportedly stated to be due to requirement of funds for medical reimbursement of accidental claim of Labour Inspector. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2011).

GRANT NO.18-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2230-01-102-5810-Industrial Health and Safety-				
O.	3,95.01			
S.	1,07.55			
R.	- 1,39.24	3,63.32	3,60.00	- 3.32

Specific reasons for anticipated saving as surrender of ₹ 1,39.24 lakh as well as reasons for final saving have not been intimated (August 2011).

Charged-

(iv) Against the available saving of ₹ 2.00 lakh, a sum of ₹ 1.00 lakh only was surrendered on 31 March 2011.

GRANT NO.19-PUBLIC HEALTH AND FAMILY WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2059-PUBLIC WORKS			
2071-PENSION AND RETIREMENT BENEFITS			
2210-MEDICAL AND PUBLIC HEALTH			
2211-FAMILY WELFARE			
2216-HOUSING			
3606-AID MATERIALS AND EQUIPMENTS			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			

REVENUE:

Voted-

Original	12,86,83,27			
Supplementary	3,08,80,06	15,95,63,33	14,09,74,66	- 1,85,88,67
Amount surrendered during the year (31 March 2011)				1,87,10,74
<i>Charged</i>		55,00	38,34	- 16,66
<i>Amount surrendered during the year (31 March 2011)</i>				16,35

CAPITAL:

Voted-

Original	21,00,00			
Supplementary	7,11,04	28,11,04	22,39,92	- 5,71,12
Amount surrendered during the year (31 March 2011)				4,56,63

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 1,85,88.67 lakh, supplementary grant of ₹ 27,14.32 lakh obtained in July 2010 was inadequate, while that of ₹ 2,81,65.74 lakh obtained in November 2010 proved excessive.

(ii) Surrender of ₹ 1,87,10.74 lakh on 31 march 2011 was in excess of the available saving of ₹ 1,85,88.67 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-001-2283-Direction and administration-			
O.	22,27.65		
S.	11,21.99		
R.	- 8,47.16	25,02.48	24,62.53
			- 39.95

Anticipated saving of ₹ 8,47.16 lakh was the net effect of decrease of ₹ 8,52.71 lakh and increase of ₹ 5.55 lakh in the provision. The increase was stated to be due to requirement of funds for payment of Arrears of Salary. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

(2) 2210-01-110-0748-Dispensaries-

O.	9,29.70		
S.	4,04.70		
R.	- 1,87.18	11,47.22	11,39.23
			- 7.99

GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2210-01-110-5719-Disposal of Medical Residual Waste-				
O.	5,00.00			
R.	- 2,85.50	2,14.50	2,18.06	+ 3.56
Reasons for anticipated saving of ₹ 1,87.18 lakh (surrender) and ₹ 2,85.50 lakh under the heads at serial nos. (2) and (3) above as well as for final saving / final excess under these heads have not been intimated (August 2011). Saving had occurred under these heads during 2009-10 also.				
(4) 2210-01-110-6051-Generator for Hospitals-				
O.	9,00.00			
R.	- 7,68.09	1,31.91	41.91	- 90.00
Anticipated saving of ₹ 7,68.09 lakh was partly attributed to non-completion of the purchase process (₹ 5,00.00 lakh). Reasons for balance anticipated saving as surrender of ₹ 2,68.09 lakh as well as for final saving have not been intimated (August 2011).				
(5) 2210-01-110-7892-Medical Guarantee Scheme-				
O.	29,60.00			
R.	- 2,56.77	27,03.23	26,41.47	- 61.76
Anticipated saving of ₹ 2,56.77 lakh was partly attributed to non-execution of printing work (₹ 50.00 lakh). Reasons for balance anticipated saving as surrender of ₹ 2,06.77 lakh as well as for final saving have not been intimated (August 2011).				
(6) 2210-01-110-0701-Centrally Sponsored Schemes Normal- 5613-National Health Insurance Scheme-				
O.	60,00.00			
R.	- 60,00.00	..	..	..
(7) 2210-01-196-0993-T B Hospitals-				
O.	23,50.50			
S.	9,16.25			
R.	- 6,18.89	26,47.86	26,51.68	+ 3.82
(8) 2210-01-200-0801-Central Sector Schemes Normal- 0077-Units for prevention and treatment of Blindness-				
O.	15,75.30			
S.	5,71.95			
R.	- 2,52.66	18,94.59	18,56.09	- 38.50
(9) 2210-01-800-6105-Pension-				
O.	12,00.00			
R.	- 1,73.39	10,26.61	10,28.87	+ 2.26
(10) 2210-03-197-5998-Community Health Centres-				
O.	14,82.70			
S.	12,36.53			
R.	- 8,97.74	18,21.49	17,97.97	- 23.52
(11) 2210-03-198-9812-Sub Health Centres-				
O.	8,47.60			
S.	2,47.00			
R.	- 2,46.55	8,48.05	8,47.05	- 1.00
(12) 2210-06-101-2818-Filaria-				
O.	2,11.22			
S.	2,75.28			
R.	- 2,48.60	2,37.90	2,43.78	+ 5.88

GRANT NO.19-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Adequate reasons for anticipated saving of ₹ 60,00.00 lakh, ₹ 6,18.89 lakh, ₹ 2,52.66 lakh (as surrender), ₹ 1,73.39 lakh (as surrender), ₹ 8,97.74 lakh, ₹ 2,46.55 lakh (as surrender) and ₹ 2,48.60 lakh under the heads at serial nos. (6) to (12) above respectively as well as reasons for final saving/excess under these heads except serial no. (6) have not been intimated (August 2011).			
(13) 2210-06-101-0701-Centrally Sponsored Schemes Normal-4245-Malaria	7,50.00	5,77.86	- 1,72.14
Reasons for saving have not been intimated (August 2011).			
(14) 2210-06-104-0101-State Plan Schemes (Normal)-0750-Drug Control-			
O.	4,64.14		
S.	1,39.54		
R.	- 22.90	5,80.78	4,09.33
			- 1,71.45
Anticipated saving as surrender of ₹ 22.90 lakh was partly attributed to non payment of arrears of time scale pay due to non verification of service books (₹ 14.14 lakh). Adequate reasons for balance anticipated saving of ₹ 8.76 lakh as well as for final saving have not been intimated (August 2011).			
(15) 2211-003-0801-Central Sector Schemes Normal-0336-Training of Family Welfare to Auxillary Nurses, Midwives and Health Visitors-			
O.	12,59.10		
S.	4,70.40		
R.	- 5,79.41	11,50.09	15,30.72
			+ 3,80.63
(16) 2211-102-0801-Central Sector Schemes Normal-2703-Direct expenditure-			
O.	15,01.80		
S.	5,58.26		
R.	- 2,51.87	18,08.19	18,13.30
			+ 5.11
Reasons for anticipated saving as surrender of ₹ 5,79.41 lakh and ₹ 2,51.87 lakh under the heads at serial nos. (15) and (16) above respectively as well as for final excess under these heads have not been intimated (August 2011). Saving had occurred under the head at serial no. (15) above during 2009-10 and 2008-09 also.			
(17) 3606-237-0801-Central Sector Schemes Normal-4245-Malaria	3,00.00	..	- 3,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-01-110-0101-State Plan Schemes (Normal)-8798-Upgradation of Hospitals-			
O.	5,98.28		
R.	5,02.60	11,00.88	10,72.96
			- 27.92

Augmentation of funds by re-appropriation of ₹ 5,02.60 lakh was the net effect of increase of ₹ 10,70.00 lakh and decrease as surrender of ₹ 5,67.40 lakh in the provision. The increase was stated to be due to requirement of funds for supply of medicines to District Hospitals and filling of additional sanctioned posts due to upgradation of District Hospitals. Reasons for the decrease as well as for final saving have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

GRANT NO.19-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2210-03-103-5868-State Level Patients Assistance				
Fund-				
O.	25,50.00			
R.	5,85.47	31,35.47	30,71.46	- 64.01

Augmentation of funds by re-appropriation of ₹ 5,85.47 lakh was the net effect of increase of ₹ 8,25.00 lakh and decrease as surrender of ₹ 2,39.53 lakh in the provision. The increase was stated to be due to requirement of funds in view of increase in number of serious patients. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

Charged-

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2211-196-0801-Central Sector Schemes Normal- 1508-District Level Staff-				
O.	15.00			
R.	- 13.72	1.28	4.79	+ 3.51

Reasons for anticipated saving as surrender of ₹ 13.72 lakh as well as for final excess have not been intimated (August 2011).

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 5,71.12 lakh, supplementary grant of ₹ 7,11.01 lakh obtained in July 2010 was excessive, while that of ₹ 0.03 lakh obtained in November 2010 proved unnecessary.

(vii) Against the available saving of ₹ 5,71.12 lakh, an amount of ₹ 4,56.63 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4210-01-110-0101-State Plan Schemes (Normal)- 6882-Construction of Buildings for Community Health/Sub Health/ Primary Health Centres (NABARD)-				
S.	3,52.00			
R.	- 3,29.55	22.45	17.53	- 4.92
(2) 4210-01-110-0101-State Plan Schemes (Normal)- 7648-Construction of Buildings for Hospitals and Dispenseries-				
O.	6,00.00			
R.	- 19.25	5,80.75	5,32.87	- 47.88

Specific reasons for anticipated saving of ₹ 3,29.55 lakh and ₹ 19.25 lakh (surrender) under the heads at serial nos. (1) and (2) above as well as reasons for final saving under these heads have not been intimated (August 2011). Saving had occurred under the head at serial no. (2) above during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.19-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 4210-02-103-0101-State Plan Schemes (Normal)- 7871-Construction of Primary Health Centres, Sub-Health Centres and Community Health Centres-For Basic Services-			
O.	14,00.00		
S.	0.01		
R.	- 98.97	12,38.75	- 62.29

Anticipated saving of ₹ 98.97 lakh was the net effect of decrease as surrender of ₹ 3,98.97 lakh and increase of ₹ 3,00.00 lakh in the provision. The increase was stated to be due to requirement of funds for construction of Community Health Centre, Primary Health Centre and Sub Health Centers. Reasons for decrease as well as for final saving have not been intimated (August 2011).

GRANT NO.20-PUBLIC HEALTH ENGINEERING

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2215-WATER SUPPLY AND SANITATION				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
6215-LOANS FOR WATER SUPPLY AND SANITATION				
REVENUE:				
Voted-				
Original	3,14,53,28			
Supplementary	1,02,99,40	4,17,52,68	3,48,92,82	- 68,59,86
Amount surrendered during the year				NIL
Charged-				
Original	30,00			
Supplementary	50,00	80,00	68,64	- 11,36
Amount surrendered during the year				NIL
CAPITAL:				
Voted-				
Original	3,97,68,40			
Supplementary	49,47,35	4,47,15,75	4,02,12,18	- 45,03,57
Amount surrendered during the year				NIL

Total expenditure of ₹ 4,02,12.18 lakh includes a sum of ₹ 6,67.00 lakh drawn by Public Health Engineering Department under the heads 4215-01-102-0701-Centrally Sponsored Schemes Normal-2580-Rural Piped Water Supply Schemes (₹ 5,67.00 lakh) and 4215-01-102-0701-Centrally Sponsored Schemes Normal-9489-Fluorosis Control Programme in the State (₹ 1,00.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 68,59.86 lakh, supplementary grant of ₹ 17,74.00 lakh obtained in July 2010 was inadequate and of ₹ 81,00.75 lakh obtained in November 2010 was excessive while that of ₹ 4,24.65 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 68,59.86 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2215-01-001-1854-Operations of Drilling Rigs/ Workshop/Air Compression-			
O.	7,89.66		
S.	37.00	8,26.66	6,48.47
			- 1,78.19

Reasons for saving have not been intimated (August 2011).

GRANT NO.20-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2215-01-001-2714-Administration-				
O.	98,07.31			
S.	16,70.00			
R.	- 4,50.00	1,10,27.31	82,91.38	- 27,35.93
Reasons for anticipated saving of ₹ 4,50.00 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(3) 2215-01-101-0545-Establishment and Maintenance of Water Works of the State-				
O.	43,77.51			
S.	30,43.00	74,20.51	58,51.95	- 15,68.56
(4) 2215-01-102-1202-Maintenance of Rural Piped Water Supply Schemes		12,75.00	9,52.32	- 3,22.68
(5) 2215-01-102-5300-Maintenance of Water Supply Schemes of Local Institutes-				
S.	1,50.00	1,50.00	87.65	- 62.35
(6) 2215-02-107-0545-Establishment and Maintenance of Water Works of the State-				
S.	80.70	80.70	..	- 80.70
(7) 2215-02-107-1249-Establishment and Maintenance work of Sewerage Schemes of the State-				
O.	11,86.05			
S.	2,61.80	14,47.85	11,97.01	- 2,50.84
(8) 2215-02-107-8294-Grant for Bhoj Wetland Conservation-				
O.	2,72.50			
S.	1,19.00	3,91.50	2,47.05	- 1,44.45

Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (3) to (8) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (4) above during 2009-10 and 2008-09 also.

(iv) SUSPENSE TRANSACTIONS:-

No expenditure was incurred under revenue section (voted) of this grant under the head suspense during the year 2010-11. The minor head 'Suspense' records transactions of temporary character which are either not adjustable as final outlay of the works concerned or the correct classification of which cannot be determined immediately. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The 'Suspense' head consists of four sub-divisions :-

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

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

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

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

GRANT NO.20-contd.

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

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

An analysis of 'Suspense' transactions accounted for under the grant during 2010-11 alongwith opening and closing balances in different suspense sub heads is given below:-

Particulars	Opening Balance as on 1 April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2011 Debit + Credit -
2215-WATER SUPPLY AND SANITATION (₹ in lakh)				
(i) Purchase	-44,10.17	..	..	-44,10.17
(ii) Stock	+9,43.73	..	..	+9,43.73
(iii) Miscellaneous Works Advances	+2,03,09.20	..	..	+2,03,09.20
TOTAL	+1,68,42.76	..	..	+1,68,42.76

Charged-

(v) In view of final saving of ₹ 11.36 lakh, supplementary appropriation of ₹ 50.00 lakh obtained in November 2010 proved excessive.

(vi) Against the available saving of ₹ 11.36 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2215-01-001-2294-Direction-			
O.	30.00		
S.	50.00	68.64	- 11.36

Reasons for saving have not been intimated (August 2011).

CAPITAL:

Voted-

(viii) In view of final saving of ₹ 45,03.57 lakh, supplementary grant of ₹ 49,47.35 lakh obtained in November 2010 proved excessive.

(ix) Against the available saving of ₹ 45,03.57 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4215-01-102-0701-Centrally Sponsored Schemes Normal-			
4867-Drinking Water Arrangement for Saline Water Affected Villages	4,92.70	2,99.65	- 1,93.05
Reasons for saving have not been intimated (August 2011).			
(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal-			
9489-Fluorosis Control Programme in the State-			
O.	73,22.44		
R.	- 6,00.00	45,44.76	- 21,77.68

GRANT NO.20-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
The Expenditure of ₹ 45,44.76 lakh was inflated by debit of ₹ 1,00.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in reduction of saving to that extent, reasons for which and final saving as well as specific reasons for anticipated saving of ₹ 6,00.00 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.			
(3) 4215-01-102-0801-Central Sector Schemes Normal- 6294-Installation of Water Purifier Plant in Rural Schools- S.	4,65.35	2,22.78	- 2,42.57
(4) 4215-01-800-0801-Central Sector Schemes Normal- 6034-Swajal Dhara Programmes	25,00.00	8.60	- 24,91.40
(5) 4215-01-800-0801-Central Sector Schemes Normal- 6035-Water Surface Activities	6,00.00	4,26.06	- 1,73.94
(6) 6215-01-101-0101-State Plan Schemes (Normal)- 2182-Urban Water Supply Schemes	2,00.00	78.00	- 1,22.00
(7) 6215-01-101-0101-State Plan Schemes (Normal)- 7447-18 Revised Water Supply Schemes	90.00	18.00	- 72.00

Reasons for saving under the heads at serial nos.(3) to (7) above have not been intimated (August 2011). Saving had occurred under the head at serial no.(6) above during 2009-10, 2008-09 and 2007-08 also.

(xi) Saving in note (x) above was partly counter-balanced by excess over the provision under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 2580-Rural Piped Water Supply Scheme- O. S.	1,17,01.38 30,00.00	1,52,05.44	+ 5,04.06
(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal- 4379-Drinking Water Supply Scheme in Problem Villages- O. S. R.	97,76.88 14,82.00 6,00.00	1,25,61.94	+ 7,03.06

Actual expenditure of ₹ 1,52,05.44 lakh was inflated by debit of ₹ 5,67.00 lakh to this head and credit to the head 8443-Civil Deposit-800-Other Deposits on 31 March 2011, which has resulted in imaginary excess instead of showing of saving, reasons for which and excess have not been intimated (August 2011).

Augmentation of funds by re-appropriation of ₹ 6,00.00 lakh was the net effect of increase of ₹ 18,50.00 lakh and decrease of ₹ 12,50.00 lakh in the provision. The increase was partly attributed to requirement of additional funds for digging tube-wells keeping in view the situation of drought in the State (₹ 6,00.00 lakh). Reasons for remaining increase of ₹ 12,50.00 lakh and the decrease as well as for final excess have not been intimated (August 2011).

GRANT NO.21- HOUSING AND ENVIRONMENT

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2059-PUBLIC WORKS				
2215-WATER SUPPLY AND SANITATION				
2216-HOUSING				
2217-URBAN DEVELOPMENT				
3054-ROADS AND BRIDGES				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE:				
Voted-				
Original	2,21,98,85			
Supplementary	6,01,20	2,28,00,05	81,93,54	- 1,46,06,51
Amount surrendered during the year (29 June 2010 and 31 March 2011)				1,39,66,40
<i>Charged</i>		1,00	..	-1,00
<i>Amount surrendered during the year</i>				NIL
CAPITAL:				
Voted-				
Original	29,77,00			
Supplementary	1,45,32	31,22,32	31,22,02	- 30
Amount surrendered during the year				NIL
<i>Charged</i>		2,00	..	-2,00
<i>Amount surrendered during the year</i>				NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,01.20 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 1,46,06.51 lakh, a sum of ₹ 1,39,66.40 lakh only was surrendered on 29 June 2010 and 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2059-01-053-6720-Maintenance and Repair of Office Buildings-				
O.	14,35.00			
R.	- 3,12.82	11,22.18	11,21.73	- 0.45

Anticipated saving of ₹ 3,12.82 lakh was attributed to less expenditure on maintenance of office buildings and making arrangement for payment of wages to work charged and contingency employees. Saving had occurred under this head during 2009-10 also.

GRANT NO.21-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2059-80-001-1899-Establishment of three construction sub-divisions-				
O.	3,04.54			
S.	12.00			
R.	- 27.37	2,89.17	2,41.26	- 47.91

Reasons for anticipated saving of ₹ 27.37 lakh as well as for final saving have not been intimated (August 2011).

(3) 2217-01-001-0101-State Plan Schemes (Normal)- 6706-Grant to M.P.Development Authority Federation for Minor and Medium Urban Infrastructure Development Scheme-				
O.	1,38,17.49			
R.	- 1,38,17.49	..	..	..

Anticipated saving as surrender of entire provision of ₹ 1,38,17.49 lakh was attributed to change in nodal agency for implementation of Minor and Medium Infrastructure Development Scheme. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(4) 2217-05-001-0101-State Plan Schemes (Normal)- 2621-Preparation, Review and Transformation of Development Schemes-				
O.	2,81.00			
R.	- 1,03.56	1,77.44	1,78.32	+ 0.88

Anticipated saving of ₹ 1,03.56 lakh was partly attributed to execution of work through outsourcing (₹ 41.55 lakh). Reasons for remaining anticipated saving of ₹ 62.01 lakh have not been intimated (August 2011).

(5) 2217-05-191-0701-Centrally Sponsored Schemes Normal- 5240-Lake Conservation Schemes		2,99.90	74.98	- 2,24.92
---	--	---------	-------	-----------

Reasons for saving have not been intimated (August 2011).

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2059-80-001-3296-Expenditure of Circle Establishemnt (RABSP)-				
O.	10,97.66			
S.	1,77.45			
R.	1,85.51	14,60.62	13,15.47	- 1,45.15

Augmentation of funds by re-appropriation of ₹ 1,85.51 lakh was the net effect of increase of ₹ 2,00.76 lakh and decrease of ₹ 15.25 lakh in the provision. The increase was attributed to requirement of funds for salary of work charged and contingency employees under the instructions of the Finance Department. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

(2) 2216-05-053-6218-Repairs of Buildings-				
O.	75.00			
R.	75.00	1,50.00	1,48.01	- 1.99

Augmentation of funds by re-appropriation of ₹ 75.00 lakh was attributed to receipt of less allotment than the required amount for maintenance of residential buildings and increase in number of residential buildings. Reasons for final saving have not been intimated (August 2011).

GRANT NO.21-concl'd.

Charged-

(v) Against the available saving of ₹ 1.00 lakh, no amount was surrendered during the year.

CAPITAL:

Voted-

(vi) Though the overall saving of ₹ 0.30 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
[A] SAVING:-			
4217-01-051-0101-State Plan Scheme (Normal)-			
3763-Residential Buildings-			
O.	1,50.00		
R.	- 1,00.44	49.56	49.56
			..

Anticipated saving of ₹ 1,00.44 lakh was attributed to ban imposed on execution of work by Vidhan Sabha Secretariat. Saving had occurred under this head during 2009-10 also.

[B] EXCESS:-

4217-01-051-0101-State Plan Scheme (Normal)-			
4339-Roads and Bridges-			
O.	19,64.00		
R.	1,17.12	20,81.12	20,78.32
			- 2.80

Increase in provision by re-appropriation of ₹ 1,17.12 lakh was stated to be due to more expenditure on account of additional works of Roads and Bridges. Reasons for final saving have not been intimated (August 2011). Excess had occurred under this head during 2009-10 and 2008-09 also.

Charged-

(vii) Against the available saving of ₹ 2.00 lakh, no amount was surrendered during the year.

GRANT NO.22-URBAN ADMINISTRATION AND DEVELOPMENT-URBAN BODIES
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2217-URBAN DEVELOPMENT				
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT				
6217-LOANS FOR URBAN DEVELOPMENT				
REVENUE:				
Original	89,11,16			
Supplementary	57,95,80	1,47,06,96	1,40,44,65	- 6,62,31
Amount surrendered during the year (13 January and 8, 26 and 31 March 2011)				6,66,33
Total expenditure of ₹ 1,40,44.65 lakh includes ₹ 50,00.00 lakh drawn by Urban Administration and Development Department under the head 2217-05-800-0101-State Plan Schemes (Normal)-7400-Arrangement for Singhastha Mela and Credited to Major Head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.				
CAPITAL		2,46,95,90	1,51,88,04	- 95,07,86
Amount surrendered during the year (20 October 2010, 13, 22 January and 31 March 2011)				95,07,86

Notes and comments

REVENUE:

(i) In view of final saving of ₹ 6,62.31 lakh, supplementary grants of ₹ 5,52.00 lakh and ₹ 2,33.80 lakh obtained in July and November 2010 respectively were inadequate while that of ₹ 50,10.00 lakh obtained in March 2011 proved excessive.

(ii) Surrender of ₹ 6,66.33 lakh during January and March 2011 was in excess of the available saving of ₹ 6,62.31 lakh.

(iii) Though overall saving of ₹ 6,62.31 lakh was less than five percent of the total provision, remarkable saving has been noticed under the following sub-heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2217-05-800-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	6,50.30			
R.	- 4,01.64	2,48.66	2,48.60	- 0.06

Anticipated saving as surrender of ₹ 4,01.64 lakh was the net effect of decrease of ₹ 4,13.33 lakh and increase of ₹ 11.69 lakh in the provision. The decrease was attributed mainly to posts remaining vacant, saving in wages owing to non-availability of work charge employees, posting of less number of officers and employees in the project than sanctioned posts, expenditure of salary and wages less than the budget estimates, non-receipt of sanction for purchase of vehicle, non-execution of examination, training, seminars, work shop, conference and minor works owing to non-finalisation of action plan and economy measures etc. and the increase was stated to be due to payment of dearness allowance at enhanced rates and requirement of additional funds for payment of wages and rent of the building. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.22-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2217-05-800-0101-State Plan Schemes (Normal)- 5522-State Urban Cleanliness Mission-				
O.	5,69.34			
R.	- 1,12.00	4,57.34	4,42.59	- 14.75

Anticipated saving as surrender of ₹ 1,12.00 lakh was attributed to saving in expenditure owing to execution of official work through project UDAY, non-commencement of Training, seminars and workshop, saving due to non-requirement of professional services, non-incurring of expenditure on advertisement, survey, investigation and designing. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

CAPITAL:

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4217-01-191-0101-State Plan Schemes (Normal)- 6008-Diversion of Drains in AIIMS Area-				
O.	4,00.00			
R.	- 4,00.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 4,00.00 lakh was attributed to revision of limits of Plan expenditure for the financial year 2010-11 by the State Planning Commission.

(2) 4217-01-191-1201-Externally Aided Projects (Normal)- 7986-Development of Basic Facilities in Capital-				
O.	1,98.90			
R.	- 54.33	1,44.57	1,44.57	..
(3) 6217-01-800-1201-Externally Aided Projects (Normal)- 7986-Development of Basic Facilities in Capital-				
O.	44,42.88			
R.	- 25,70.22	18,72.66	18,72.66	..

Anticipated saving of ₹ 54.33 lakh and ₹ 25,70.22 lakh under the heads at serial nos. (2) and (3) above respectively was reportedly attributed to saving in the expenditure owing to slow progress of works executed for State Capital under Development Projects and less expenditure on Purchase/Acquisition of land and payment of loans and advances as per progress of work. Saving had occurred under the head at serial no. (3) above during 2009-10, 2008-09 and 2007-08 also.

(4) 6217-60-800-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	1,84,41.79			
R.	- 65,37.14	1,19,04.65	1,19,04.65	..

Anticipated saving of ₹ 65,37.14 lakh was the net effect of decrease of ₹ 65,68.05 lakh and increase of ₹ 30.91 lakh in the provision. The decrease was attributed to revision of limit of plan expenditure for the financial year 2010-11 by the State Planning Commission and slow progress of work while the increase was stated to be due to additional requirement of funds for development of basic facilities in Gwalior and Indore Municipal Corporations. Saving had occurred under this head during 2009-10 and 2008-09 also.

GRANT NO.22-concl.**(v) Saving in note (iv) above was partly counter-balanced by excess over the provision under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
4217-60-191-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Muncipal Corporations-				
O.	10,12.33			
R.	53.83	10,66.16	10,66.16	..

Augmentation of funds by re-appropriation of ₹ 53.83 lakh was attributed to requirement of funds for payment of states contribution for the works to be executed.

GRANT NO.23-WATER RESOURCES DEPARTMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2700-MAJOR IRRIGATION			
2701-MEDIUM IRRIGATION			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS			

REVENUE:

Voted-

Original	5,04,52,93		
Supplementary	56,43,71	5,60,96,64	5,37,81,56
Amount surrendered during the year (31 March 2011)			- 23,15,08 2,90,81
<i>Charged</i>		20,00	22,33
<i>Amount surrendered during the year</i>			+ 2,33 NIL

CAPITAL:

Voted-

Original	3,61,82,58		
Supplementary	6,58,38,25	10,20,20,83	9,38,15,51
Amount surrendered during the year (31 March 2011)			- 82,05,32 7,92,95
<i>Charged-</i>			
<i>Original</i>	50,00		
<i>Supplementary</i>	1,83,53	2,33,53	1,05,43
<i>Amount surrendered during the year (31 March 2011)</i>			- 1,28,10 9,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 23,15.08 lakh, supplementary grant of ₹ 0.01 lakh obtained in July 2010 was inadequate, while that of ₹ 52,23.70 lakh obtained in November 2010 was excessive and of ₹ 4,20.00 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 23,15.08 lakh, a sum of ₹ 2,90.81 lakh only was surrendered on 31 March 2011.

(iii) Though the overall saving of ₹ 23,15.08 lakh was less than five percent of the total provision, remarkable variations have been noticed under following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
[A] SAVING:-			
(1) 2700-11-101-2894-Barrage and Canals-			
O.	32,45.00		
S.	80.00		
R.	- 2,35.18	30,89.82	32,10.94
			+ 1,21.12

Specific reasons for anticipated saving of ₹ 2,35.18 lakh as well as reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2700-80-005-0101-State Plan Schemes (Normal)- 9957-Executive Establishment (Survey and Investigation)-				
O.	8,32.02			
S.	69.50	9,01.52	5,85.43	- 3,16.09
(3) 2701-03-800-2250-Canals and Tank-				
S.	2,00.00	2,00.00	..	- 2,00.00
(4) 2701-80-001-0275-Abiyana Establishment-				
O.	20,33.10			
S.	5,29.00	25,62.10	23,34.73	- 2,27.37
(5) 2701-80-001-0101-State Plan Schemes (Normal)- 0815-Executive Establishment-				
O.	2,34,20.92			
S.	32,24.00	2,66,44.92	2,44,95.18	- 21,49.74
(6) 2701-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment-				
O.	16,52.66			
S.	3,99.20	20,51.86	18,15.58	- 2,36.28
(7) 2701-80-001-0101-State Plan Schemes (Normal)- 3556-Head Quarter Establishment Unit one-				
O.	32,61.26			
S.	8,09.00	40,70.26	34,33.63	- 6,36.63

Reasons for saving/non-utilisation of entire provision under the heads at serial nos. (2) to (7) above have not been intimated (August 2011). Saving had occurred under the heads at serial no. (2) during 2009-10, at serial no. (5) during 2009-10 and 2008-09 and at serial nos. (6) and (7) above during 2009-10, 2008-09 and 2007-08 also.

(8) 2701-80-052-0101-State Plan Schemes (Normal)- 0693-Tools and Plants-				
O.	32,80.00			
R.	- 50.03	32,29.97	29,59.65	- 2,70.32

Anticipated saving as surrender of ₹ 50.03 lakh was attributed mainly to lapse of funds due to non-requirement of funds for maintenance of vehicle, lapse of amount in first quarter of financial year in some divisions. Reasons for final saving have not been intimated (August 2011).

[B] EXCESS:-

(1) 2700-31-101-7050-Hydrology Projects-				
O.	1,70.00			
R.	69.78	2,39.78	5,58.23	+3,18.45

Augmentation of funds by re-appropriation of ₹ 69.78 lakh was stated to be due to requirement of funds for payment of wages in large projects. Reasons for final excess have not been intimated (August 2011).

(2) 2700-80-800-6360-Arrangements of Funds for Elected Farmers Institutions-				
O.	7,50.00			
R.	- 27.01	7,22.99	23,26.37	+ 16,03.38

Specific reasons for anticipated saving of ₹ 27.01 lakh as well as reasons for final excess have not been intimated (August 2011).

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2701-80-799-0101-State Plan Schemes (Normal)- 1051-Stock	4,80.00	5,82.47	+ 1,02.47

Reasons for excess have not been intimated (August 2011).

(iv) Suspense Transactions:-

The expenditure under the Revenue Section (Voted) of the grant includes ₹ 5,82.47 lakh booked under the head 'Suspense'. The nature of transaction under "Suspense" and the accounting procedure thereof has been explained in Note (iv) below the Appropriation Accounts of Grant no.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of Suspense transactions accounted for in this section during 2010-11 is given below together with the opening and closing balances under different 'Suspense' Sub heads:-

Particulars	Opening balance as on 1 April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit -
2701-MEDIUM IRRIGATION (₹ in lakh)				
(i) Purchase	- 23,09.78	..	..	- 23,09.78
(ii) Stock	+ 3,54.15	2,17.80	27.66	+ 5,44.29
(iii) Miscellaneous Works Advances	+ 63,75.44	2,92.83	1,08.10	+ 65,60.17
(iv) Workshop Suspense	+ 4,09.63	71.84	1,11.71	+ 3,69.76
Total	+ 48,29.44	5,82.47	2,47.47	+ 51,64.44

Charged-

(v) Excess expenditure of ₹ 2,33,306 over the charged appropriation requires regularisation.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 82,05.32 lakh, supplementary grant obtained in July 2010 (₹ 1,63,00.00 lakh) and November 2010 (₹ 3,59,88.25 lakh) was inadequate, while that of ₹ 1,35,50.00 lakh obtained in March 2011 proved excessive.

(vii) Against the available saving of ₹ 82,05.32 lakh, a sum of ₹ 7,92.95 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-12-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit-I & Unit-II)	13,61.88	10,63.28	- 2,98.60
(2) 4700-12-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment Unit - I	3,05.40	1,79.43	- 1,25.97
(3) 4700-21-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration- O. 12,13.27 S. 1,70.00	13,83.27	11,22.01	- 2,61.26
(4) 4700-22-001-0101-State Plan Schemes (Normal)- 4641-Establishment- O. 6,73.24 S. 50.00	7,23.24	5,56.32	- 1,66.92

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 4700-24-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Works-			
O.	21,26.96		
S.	5,00.00	17,67.92	- 8,59.04
Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (August 2011). Saving had occurred under the heads at serial no. (1) during 2009-10, 2008-09 and 2007-08, at serial no. (3) during 2009-10 and 2008-09 and at serial no. (4) above during 2009-10 also.			
(6) 4700-25-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Works-			
O.	5,00.00		
R.	- 2,65.00	1,25.08	- 1,09.92
Anticipated saving of ₹ 2,65.00 lakh was partly attributed to slow progress of works (₹ 14.00 lakh). Reasons for remaining anticipated saving of ₹ 2,51.00 lakh as well as for final saving have not been intimated (August 2011).			
(7) 4700-26-001-0101-State Plan Schemes (Normal)- 4641-Establishment-			
O.	14,78.57		
S.	3,85.00	15,33.18	- 3,30.39
Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.			
(8) 4700-33-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-			
O.	2,36.50		
R.	- 2,01.00	20.76	- 14.74
Reasons for anticipated saving of ₹ 2,01.00 lakh as well as for final saving have not been intimated (August 2011).			
(9) 4700-49-800-0101-State Plan Schemes (Normal)- 4793-Establishment of Hydrometro- logical Network and Directorate-			
O.	3,05.11		
R.	- 2,06.00	82.59	- 16.52
Reasons for anticipated saving of ₹ 2,06.00 lakh as well as for final saving have not been intimated (August 2011).			
(10) 4700-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration	10,11.20	..	- 10,11.20
Reasons for non-utilisation of entire provision have not been intimated (August 2011).			
(11) 4701-40-800-1401-Nabard (Normal)- 2897-Dam and Appurtenant Works-			
O.	1,00.00		
S.	12,00.00		
R.	- 1,91.00	11,09.00	..
(12) 4701-44-800-1401-Nabard (Normal)- 2897-Dam and Appurtenant Works-			
O.	7,92.80		
S.	9,00.00		
R.	- 5,28.20	11,09.31	- 55.29
(13) 4701-47-800-1401-Nabard (Normal)- 2897-Dam and Appurtenant Works-			
O.	50.00		
S.	3,00.00		
R.	-1,99.00	1,51.53	+ 0.53

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(14) 4701-80-001-0101-State Plan Schemes (Normal)- 3368-Medium Irrigation Construction Work-				
O.	6,43.00			
S.	64,50.00			
R.	2,39.00	73,32.00	41,28.05	- 32,03.95
(15) 4701-80-001-0101-State Plan Schemes (Normal)- 5585-Garetha Medium Project-				
O.	1,00.00			
R.	- 1,00.00	..	..	..
(16) 4701-80-001-0101-State Plan Schemes (Normal)- 5586-Banetha Medium Project-				
O.	10,00.00			
R.	- 6,00.00	4,00.00	4,00.00	..
Specific reasons for anticipated savings of ₹ 1,91.00 lakh, ₹ 5,28.20 lakh, ₹ 1,99.00 lakh, ₹ 2,39.00 lakh, ₹ 1,00.00 lakh (entire provision) and ₹ 6,00.00 lakh under the heads at serial nos. (11) to (16) above respectively as well as for final saving/final excess at serial nos. (12) to (14) above have not been intimated (August 2011).				
(17) 4701-80-001-0101-State Plan Schemes (Normal)- 5588-Bagharu Medium Project-				
O.	5,00.00			
S.	9,50.00	14,50.00	5,18.15	- 9,31.85
Reasons for saving have not been intimated (August 2011).				
(18) 4701-80-001-0101-State Plan Schemes (Normal)- 5590-Kharsaniya Sub Canal Scheme-				
O.	2,00.00			
R.	- 1,73.00	27.00	27.00	..
(19) 4701-80-001-0101-State Plan Schemes (Normal)- 5592-Seep Kolar Link Diversion Scheme-				
O.	10,00.00			
R.	- 3,00.00	7,00.00	6,99.33	- 0.67
(20) 4701-80-001-0101-State Plan Schemes (Normal)- 5593-Mograkheda Medium Irrigation Scheme-				
O.	1,00.00			
R.	- 1,00.00	..	..	..
Specific reasons for anticipated saving of ₹ 1,73.00 lakh, ₹ 3,00.00 lakh and ₹ 1,00.00 lakh (entire provision) under the heads at serial nos. (18) to (20) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (19) above during 2009-10 also.				
(21) 4701-80-800-0101-State Plan Schemes (Normal)- 5769-Strengthening and Extension of Major Right Canal D-4/M-2 Canal in Barna Project-				
O.	2,00.00			
R.	- 1,08.40	91.60	99.50	+ 7.90
Anticipated saving of ₹ 1,08.40 lakh was partly attributed to slow progress of construction work (₹ 7.90 lakh). Reasons of remaining anticipated saving of ₹ 1,00.50 lakh as well as for final excess have not been intimated (August 2011).				

GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(22) 4711-01-103-0101-State Plan Schemes (Normal)- 6213-Flood Control Scheme of Mandla District-				
S.	7,17.00			
R.	- 82.00	6,35.00	6,34.26	- 0.74

Anticipated saving of ₹ 82.00 lakh was attributed to slow progress of construction work. Reasons for final saving have not been intimated (August 2011).

(23) 4711-01-800-0101-State Plan Schemes (Normal)- 6120-Sokalpur Flood Control Scheme Narsinghpur-				
O.	1,00.00			
R.	- 1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-commencement of work of the scheme during the financial year.

(ix) Saving in note (viii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-61-800-0101-State Plan Schemes (Normal)- 5582-Strengthening of Handia Branch Canal System of Tawa Project-				
O.	2,00.00			
R.	2,65.00	4,65.00	4,64.48	- 0.52
(2) 4700-63-800-1501-Additional Central Assistance (Normal)- 2897-Dam and Appurtenant Works-				
O.	30,00.00			
S.	81,50.00			
R.	5,29.50	1,16,79.50	1,16,58.92	- 20.58

Augmentation of funds by re-appropriations of ₹ 2,65.00 lakh and ₹ 5,29.50 lakh under the heads at serial nos. (1) and (2) above were attributed to requirement of funds for works related to the scheme. Reasons for final saving under these heads have not been intimated (August 2011).

(3) 4701-80-001-1501-Additional Central Assistance (Normal)- 3368-Medium Irrigation Construction Work-				
O.	1,00.00			
S.	40,00.00	41,00.00	43,58.28	+ 2,58.28

Reasons for excess have not been intimated (August 2011).

(4) 4701-80-001-0101-State Plan Schemes (Normal)- 5591-Mardanpur Lift Irrigation Scheme-				
O.	2,00.00			
R.	1,58.00	3,58.00	3,54.40	- 3.60

Augmentation of funds by re-appropriation of ₹ 1,58.00 lakh was the net effect of increase of ₹ 3,10.00 lakh and decrease of ₹ 1,52.00 lakh in the provision. The increase was attributed to requirement of funds for payment of works related to the scheme. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 4701-80-001-0101-State Plan Schemes (Normal)- 5595-Upper Kaketo Dam Project-			
O.	2,00.00		
S.	5,50.00		
R.	17,34.67	24,85.30	+ 0.63

Augmentations of funds by re-appropriation of ₹ 17,34.67 lakh was the net effect of increase of ₹ 18,04.67 lakh and decrease of ₹ 70.00 lakh in the provision. The increase was attributed to requirement of funds for land acquisition and for payment of work related to the scheme, while the decrease was stated to be due to non-availability of lapsed amount upto third quarter of the financial year. Reasons for final excess have not been intimated (August 2011).

(x) Suspense Transactions:-

No expenditure was incurred in Capital Section (Voted) of this grant under the head 'Suspense' during the year. The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2010-11 is given below together with the opening and closing balances under different suspense sub-heads:-

Particulars	Opening balance as on 1 April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit -
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION	(₹ in lakh)			
(i) Purchase	- 22,89.29	..	..	- 22,89.29
(ii) Stock	+ 39,93.14	..	..	+ 39,93.14
(iii) Miscellaneous Works Advances	+ 11,77.39	..	..	+11,77.39
(iv) Workshop Suspense	-2,11.06	..	..	-2,11.06
Total	+ 26,70.18	..	..	+ 26,70.18
4801-CAPITAL OUTLAY ON POWER PROJECTS				
(i) Purchase	- 12.92	..	..	- 12.92
(ii) Stock	+ 62.67	..	..	+ 62.67
(iii) Miscellaneous Works Advances	+ 12.74	..	..	+ 12.74
(iv) Workshop Suspense	+ 2.22	..	..	+ 2.22
Total	+ 64.71	..	..	+ 64.71

GRANT NO.23-concl'd.

Charged-

(xi) In view of final saving of ₹ 1,28.10 lakh, supplementary appropriation of ₹ 1,83.53 lakh obtained in July 2010 proved excessive.

(xii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
4701-80-800-0101-State Plan Schemes (Normal)-			
1833-Payment of decretal Charges (Charged)-			
<i>O.</i>	<i>50.00</i>		
<i>S.</i>	<i>1,83.53</i>		
<i>R.</i>	<i>- 9.00</i>	<i>1,05.43</i>	<i>- 1,19.10</i>

Specific reasons for anticipated saving of ₹ 9.00 lakh as well as reasons for final saving have not been intimated (August 2011).

GRANT NO.24-PUBLIC WORKS – ROADS AND BRIDGES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
3053-CIVIL AVIATION				
3054-ROADS AND BRIDGES				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
REVENUE:				
Voted-				
Original	4,92,13,08			
Supplementary	1,57,06,00	6,49,19,08	6,02,77,55	- 46,41,53
Amount surrendered during the year				NIL
<i>Charged</i>		8,67,50	6,69,49	- 1,98,01
<i>Amount surrendered during the year</i>				NIL
CAPITAL :				
Voted-				
Original	13,70,90,00			
Supplementary	3,99,74,68	17,70,64,68	14,82,68,89	- 2,87,95,79
Amount surrendered during the year (31 March 2011)				2,72,75,70
<i>Charged-</i>				
<i>Original</i>	8,00,00			
<i>Supplementary</i>	3,00,00	11,00,00	23,60,04	+ 12,60,04
<i>Amount surrendered during the year</i>				NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 46,41.53 lakh, supplementary grant of ₹ 1,57,06.00 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹ 46,41.53 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3054-01-337-0134-Maintenance and Repairs				
Ordinary Repairs-				
O.	11,70.00			
S.	1,00.00	12,70.00	10,61.61	- 2,08.39
(2) 3054-80-001-2418-Execution-				
O.	35,44.56			
S.	2,00.00	37,44.56	24,40.66	- 13,03.90
(3) 3054-80-001-3300-Circle Establishment-				
O.	14,61.51			
S.	2,00.00	16,61.51	12,85.00	- 3,76.51
(4) 3054-80-001-3561-Headquarter Establishment-				
O.	24,08.02			
S.	7,00.00	31,08.02	20,82.53	- 10,25.49

GRANT NO.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 3054-80-001-3914-Architecture Establishment-			
O.	1,28.67		
S.	6.00	90.41	- 44.26
	1,34.67		

Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (August 2011). Saving had occurred under the heads at serial no. (2) during 2009-10 and at serial no. (4) above during 2009-10 and 2008-09 also.

(iv) Subventions from Central Road Fund:

This fund is constituted by Central Government out of the proceeds of excise and import duties on motor spirit earmarked for road development. Subventions are made from this Fund to the State for expenditure on schemes of road development approved by the Central Government. The amount received as subvention is credited as grant received from the Central Government and an equivalent amount is transferred to the Deposit Account "8449-Other Deposits-Subvention from Central Road Fund" by debit to "3054-Roads and Bridges-800-Other expenditure" for which provision is made under Grant No. 24 – Public Works – Roads and Bridges.

The actual expenditure on the scheme is also initially booked under this grant and subsequently transferred to the Deposit Account "8449-Other Deposits-Subvention from Central Road Fund". No subvention was received and no expenditure was incurred during the current year.

The balance at credit of the Deposit Account on 31 March 2011 was ₹ 2,39.75 lakh. Account of the Fund is included in Statement No. 18 of Finance Accounts 2010-11.

Charged-

(v) Against the available saving of ₹ 1,98.01 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
3054-80-800-3115-Compensation for Land Aquisition (Charged)	8,67.50	6,69.49	- 1,98.01

Reasons for saving have not been intimated (August 2011).

CAPITAL:

Voted-

(vii) In view of final saving of ₹ 2,87,95.79 lakh, supplementary grant of ₹ 54,00.02 lakh obtained in July 2010 was inadequate and of ₹ 3,45,74.61 lakh obtained in November 2010 was excessive, while that of ₹ 0.05 lakh obtained in March 2011 proved unnecessary.

(viii) Against the available saving of ₹ 2,87,95.79 lakh, a sum of ₹ 2,72,75.70 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 5054-03-101-1401-Nabard (Normal)- 6589-Construction of Major Bridges under NABARD loan Assistance-			
O.	40,49.50		
S.	32,03.74	47,47.52	- 46.78
R.	- 24,58.94		
	47,94.30		

GRANT NO.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

Anticipated saving as surrender of ₹ 24,58.94 lakh was attributed to non-incurring of pro-rata charges expenditure, belated release of unspent amount by the Finance Department and non-receipt of demand of amount for works. Reasons for final saving have not been intimated (August 2011).

(2) 5054-03-101-0101-State Plan Schemes (Normal)-			
6651-Construction of Railway Overbridges-			
O.	28,00.00		
S.	13,12.74		
R.	- 5,60.69	35,52.05	36,58.51 + 1,06.46

Anticipated saving as surrender of ₹ 5,60.69 lakh was attributed to non-incurring of pro-rata charges expenditure, non-receipt of demand of amount for works and release of unspent amount in last week of February 2011 by the Finance Department. Reasons for final excess have not been intimated (August 2011).

(3) 5054-03-337-1201-Externally Aided Projects (Normal)-			
5003-M.P.Road Development Programme-			
O.	4,91,53.00		
S.	1,31,87.00		
R.	- 1,31,87.00	4,91,53.00	4,78,57.00 - 12,96.00

Anticipated saving as surrender of ₹ 1,31,87.00 lakh was attributed to non-allotment of funds provided in supplementary budget by Finance Department. Reasons for final saving have not been intimated (August 2011).

(4) 5054-03-337-1501-Additional Central Assistance (Normal)-			
0948-Central Road Fund-			
O.	2,20,23.00		
S.	80,00.04		
R.	- 48,79.00	2,51,44.04	2,53,70.14 + 2,26.10

Anticipated saving as surrender of ₹ 48,79.00 lakh was reportedly attributed to non-allotment of ₹ 46.00 crore by Finance Department provisioned in second supplementary for the Department. Reasons for final excess have not been intimated (August 2011).

(5) 5054-04-800-0101-State Plan Schemes (Normal)-			
2457-Minimum Needs Programme (Including Rural Roads)-			
O.	1,30,04.59		
S.	0.12		
R.	- 18,29.17	1,11,75.54	1,15,53.64 + 3,78.10

Anticipated saving as surrender of ₹ 18,29.17 lakh was attributed to non-incurring expenditure of pro-rata charges. Reasons for final excess have not been intimated (August 2011).

(6) 5054-04-800-0101-State Plan Schemes (Normal)-			
7088-Survey Work-			
O.	8,00.00		
R.	- 3,62.03	4,37.97	4,61.06 + 23.09

Anticipated saving as surrender of ₹ 3,62.03 lakh was attributed to non-receipt of demand of funds for works. Reasons for final excess have not been intimated (August 2011).

GRANT NO.24-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 5054-04-800-0701-Centrally Sponsored Schemes Normal- 1924-Construction of Roads and Bridges in Dacoits Affected Area-				
O.	1,00.00			
R.	- 85.00	15.00	17.28	+ 2.28

Anticipated saving as surrender of ₹ 85.00 lakh was attributed to non-release of unspent amount in last week of February 2011 by the Finance Department. Reasons for final excess have not been intimated (August 2011).

(8) 5054-80-800-1201-Externally Aided Projects (Normal)- 3115-Compensation for Land Acquisition (Charged)-				
S.	15,88.00	15,88.00	..	- 15,88.00

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2011).

(x) Saving in note (ix) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips-				
O.	4,31.00			
R.	- 51.72	3,79.28	6,31.32	+ 2,52.04

Anticipated saving as surrender of ₹ 51.72 lakh was attributed to non-incurring expenditure on pro-rata charges. Reasons for final excess have not been intimated (August 2011).

Charged-

(xi) Excess expenditure of ₹ 12,60,04,434 over the charged appropriation requires regularisation.

(xii) In view of final excess of ₹ 12,60.04 lakh, supplementary grant of ₹ 3,00.00 lakh obtained in March 2011 proved inadequate.

(xiii) Excess over the appropriation occurred mainly under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition (Charged)	8,00.00	23,60.04	+ 15,60.04

Reasons for excess have not been intimated (August 2011).

(xiv) Excess in note (xiii) above was partly off-set by saving in the provision under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips	3,00.00	..	- 3,00.00

Reasons for non-utilisation of entire appropriation have not been intimated (August 2011).

GRANT NO.25- MINERAL RESOURCES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
REVENUE:			
Voted-			
Original	16,48,32		
Supplementary	3,89,89	20,38,21	-3,08,70
Amount surrendered during the year (31 March 2011)			1,73,02
<i>Charged</i>		3,00	-2,56
<i>Amount surrendered during the year (31 March 2011)</i>			2,18
CAPITAL:			
Voted		2,00	-11
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 3,08.70 lakh, supplementary grant of ₹ 1,32.89 lakh obtained in July 2010 was excessive while that of Rs. 2,57.00 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 3,08.70 lakh, a sum of ₹ 1,73.02 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2853-02-001-0101-State Plan Schemes (Normal)- 2294-Direction-			
O.	8,95.62		
S.	3,49.89		
R.	-78.95	11,66.56	-80.01
		10,86.55	
Anticipated saving as surrender of ₹ 78.95 lakh was reportedly attributed to non-receipt of demand for Petrol and Oil from subordinate offices, less printing work, non-receipt of sanction for payment of fee to Advocates and demand for lesser amount under object heads Salary, Travelling Allowances, Office expenses and purchase of vehicles. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.			
(2) 2853-02-101-1010-M/s Coal India Limited- 3595-Coal Presurvey for Messers Coal India Ltd.-			
O.	1,49.45		
R.	- 34.19	1,15.26	- 8.73
		1,06.53	

GRANT NO.25-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2853-02-102-0101-State Plan Schemes (Normal)-				
0182-Survey of Other Minerals-				
O.	5,67.16			
S.	40.00			
R.	- 53.49	5,53.67	5,09.88	-43.79

Anticipated saving as surrenders of ₹ 34.19 lakh and ₹ 53.49 lakh under the heads at serial nos.(2) and (3) above were reportedly attributed to decrease in demand under the object heads Salary, Travelling allowances, office expenses and machine and equipments. Reasons for final saving under these heads have not been intimated (August 2011). Saving had occurred under the head at serial no. (2) above during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.26-CULTURE
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2205-ART AND CULTURE			
2217-URBAN DEVELOPMENT			
3454-CENSUS SURVEYS AND STATISTICS			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			

REVENUE:

Original	38,12,89		
Supplementary	20,05,70	58,18,59	54,98,17
Amount surrendered during the year (31 March 2011)			- 3,20,42 1,11,78

CAPITAL:

Original	5,50		
Supplementary	1,10,00	1,15,50	1,15,50
Amount surrendered during the year			.. NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 3,20.42 lakh, supplementary grant of ₹ 6,10.00 lakh obtained in July 2010 was inadequate and of ₹ 13,78.70 lakh obtained in November 2010 was excessive, while that of ₹ 17.00 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 3,20.42 lakh, a sum of ₹ 1,11.78 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-03-103-7982-Music Colleges-			
O.	2,91.30		
S.	93.64	3,84.94	3,38.81
			- 46.13

Reasons for saving have not been intimated (August 2011).

(2) 2205-107-0101-State Plan Schemes (Normal)- 4283-Museums-			
O.	4,79.23		
S.	80.35		
R.	- 57.06	5,02.52	4,29.88
			- 72.64

Anticipated saving as surrender of ₹ 57.06 lakh was attributed to posts remaining vacant, less actual expenditure under wages, low rate of tender, ten percent economy cut and economy measures. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

**GRANT NO.27-SCHOOL EDUCATION
(PRIMARY EDUCATION)**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving-
MAJOR HEADS-				
2202-GENERAL EDUCATION				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	25,30,05,83			
Supplementary	10,17,64,55	35,47,70,38	34,80,35,16	- 67,35,22
Amount surrendered during the year (31 March 2011)				21,80,92
<i>Charged</i>		24,10	..	- 24,10
<i>Amount surrendered during the year</i>				NIL
CAPITAL:				
Voted-				
Original	23,92,50			
Supplementary	36,81,00	60,73,50	60,45,79	- 27,71
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 67,35.22 lakh, supplementary grants of ₹ 42,83.50 lakh and ₹ 8,89,59.94 lakh obtained in July and November 2010 were inadequate, while that of ₹ 85,21.11 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 67,35.22 lakh, a sum of ₹ 21,80.92 lakh only was surrendered on 31 March 2011.

(iii) Though the overall saving of ₹ 67,35.22 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub-heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(A) SAVING:-				
(1) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Education and Training Institute for Basic Minimum Service-				
O.	45,50.71			
S.	9,85.89	55,36.60	35,73.71	- 19,62.89
Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(2) 2202-01-102-9948-Primary Schools-				
O.	10,50.00			
R.	- 3,09.56	7,40.44	6,29.14	- 1,11.30

GRANT NO.27-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2202-01-102-9949-Grant-in-aid to Middle Schools-				
O.	5,75.53			
R.	- 2,32.53	3,43.00	2,91.31	- 51.69
Anticipated saving as surrenders of ₹ 3,09.56 lakh and ₹ 2,32.53 lakh under the heads at serial nos. (2) and (3) above were attributed to non receipt of demand. Reasons for final saving under these heads have not been intimated (August 2011). Saving had occurred under these heads during 2009-10, 2008-09 and 2007-08 also.				
(4) 2202-02-105-0801-Central Sector Sechemes Normal- 3504- I.E.D.-				
O.	13,80.25			
R.	- 2,52.86	11,27.39	5,81.87	- 5,45.52
Anticipated saving as surrender of ₹ 2,52.86 lakh was attributed to non receipt of funds from the Government of India. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(5) 2202-02-110-3491-Middle Schools-				
O.	18,31.95			
R.	- 5,75.71	12,56.24	10,72.68	- 1,83.56
Anticipated saving as surrender of ₹ 5,75.71 lakh was attributed to non receipt of applications. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(6) 2202-03-103-4402-Government Education Colleges-				
O.	8,74.38			
S.	2,48.01	11,22.39	9,24.76	- 1,97.63
(7) 2202-04-800-0801-Central Sector Schemes Normal- 4202-Government Education Middle Schools-				
S.	2,12.38	2,12.38	..	- 2,12.38
(8) 2202-80-001-3930-Establishment of Block Development Level Offices for Basic Minimum Services-				
S.	5,94.97	5,94.97	10.27	- 5,84.70

Reasons for saving/non-utilisation of entire supplementary provisions under the heads at serial nos. (6) to (8) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (6) above during 2009-10, 2008-09 and 2007-08 also.

(B) EXCESS:-

2202-01-001-3930-Establishment of Block Development Level Office- For Basic Minimum Services-				
O.	30,19.22			
R.	- 10.29	30,08.93	33,50.28	+ 3,41.35

Anticipated saving as surrender of ₹ 10.29 lakh was attributed to non receipt of demand. Reasons for final excess have not been intimated (August 2011).

GRANT NO.27-concl'd.

Charged-

(iv) Against the available saving of entire appropriation of ₹ 24.10 lakh, no amount was surrendered during the year.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-01-101-0701-Centrally Sponsored Schemes Normal-1502-District Institute of Education and Training for Basic Minimum services	20.60	..	-20.60

Reasons for non-utilisation of entire appropriation have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

CAPITAL:

Voted-

(vi) In view of final saving of ₹ 27.71 lakh, supplementary grant of ₹ 36,81.00 lakh obtained in November 2010 proved excessive.

(vii) Against the available saving of ₹ 27.71 lakh, no amount was surrendered during the year.

GRANT NO.28-STATE LEGISLATURE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-				
2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES				
REVENUE:				
Voted-				
Original	41,79,02			
Supplementary	6,30,25	48,09,27	39,89,35	- 8,19,92
Amount surrendered during the year (31 March 2011)				78,03

Total expenditure of ₹ 39,89.35 lakh includes an amount of ₹ 90.00 lakh drawn by the Police Department under the head 2011-02-103-4009-Vidhan Sabha Secretariat and credited to the head 8443-Civil Deposits 800-Other Deposits on 31 March 2011.

Charged-

Original	19,44			
Supplementary	5,29	24,73	23,98	- 75
Amount surrendered during the year (31 March 2011)				10

Notes and Comments

REVENUE:

Voted -

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹6,30.25 lakh obtained in July 2010 (₹ 4,94.00 lakh) and November 2010 (₹ 1,36.25 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 8,19.92 lakh, a sum of ₹ 78.03 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2011-02-101-4007-Members of Legislative Assembly/Ministers-				
O.	17,04.78			
S.	3,94.00			
R.	85.00	21,83.78	17,71.79	- 4,11.99

Reasons for augmentation of funds by re-appropriation of ₹ 85.00 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(2) 2011-02-101-6110-Personal Establishment
of Members of Legislative
Assembly/Ministers-

O.	6,55.75			
R.	- 2,65.00	3,90.75	1,84.80	- 2,05.95

Reasons for anticipated saving of ₹ 2,65.00 lakh as well as for final saving have not been intimated (August 2011).

GRANT NO.28-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2011-02-101-6801-Purchase of Laptop for Hon'ble Members of Legislative Assembly	50.00	3.48	- 46.52

Reasons for saving have not been intimated (August 2011).

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011-02-103-4009-Vidhan Sabha Secretariat-			
O.	16,04.00		
R.	1,80.00		
	17,84.00	17,06.57	- 77.43

Expenditure of ₹ 17,06.57 lakh was inflated by debit of ₹ 90.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011 which has resulted in reduction of saving to that extent, reasons for which and for augmentation of funds by re-appropriation of ₹ 1,80.00 lakh as well as for final saving have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

Charged-

(v) Against the available saving of ₹ 0.75 lakh, a sum of ₹ 0.10 lakh only was surrendered on 31 March 2011.

GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2014-ADMINISTRATION OF JUSTICE			
2015-ELECTIONS			
2052-SECRETARIAT-GENERAL SERVICES			
2235-SOCIAL SECURITY AND WELFARE			
7610-LOANS TO GOVERNMENT SERVANTS ETC.			
REVENUE:			
Voted-			
Original	3,26,09,18		
Supplementary	3,06,74,27	6,32,83,45	3,73,12,90
Amount surrendered during the year (31 March 2011)			- 2,59,70,55 1,66,89,72
<i>Charged-</i>			
Original	52,57,22		
Supplementary	6,39,66	58,96,88	48,04,19
Amount surrendered during the year (31 March 2011)			- 10,92,69 11,27,45
CAPITAL:			
Voted			
	50,00	..	-50,00
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 2,59,70.55 lakh, supplementary grant of ₹ 2,10,30.27 lakh obtained in July 2010 was excessive, while that of ₹ 96,34.00 lakh and ₹ 10.00 lakh obtained in November 2010 and March 2011 respectively proved unnecessary.

(ii) Against the available saving of ₹ 2,59,70.55 lakh, a sum of ₹ 1,66,89.72 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2014-102-0573-High Court-			
O.	1,13.51		
R.	- 53.34	60.17	58.65
(2) 2014-105-2410-Process Serving Establishment-			
O.	17,02.70		
S.	6,50.00		
R.	- 7,56.98	15,95.72	15,96.61
(3) 2014-105-4497-General Establishment-			
O.	2,09,67.51		
S.	1,91,54.56		
R.	- 1,34,93.39	2,66,28.68	2,66,28.68

GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2014-105-6020-Village Courts-				
	O.	7,61.02		
	S.	11,10.60		
	R.	- 11,00.88	7,82.56	+ 11.82

Reasons for anticipated saving as surrenders of ₹ 53.34 lakh, ₹ 7,56.98 lakh, ₹ 1,34,93.39 lakh and ₹ 11,00.88 lakh under the heads at serial nos. (1) to (4) above respectively as well as for final saving/excess under the heads at serial nos. (1), (2) and (4) have not been intimated (August 2011). Saving had occurred under the heads at serial no. (1) during 2009-10, 2008-09 and 2007-08 and at serial no. (2) above during 2009-10 and 2008-09 also.

(5) 2014-105-6269-Reforms in Judicial System (13 th Finance Commission)-				
	S.	81,48.00	2,38.69	- 79,09.31

Reasons for saving have not been intimated (August 2011).

(6) 2014-105-6775-Fast Track Scheme-				
	O.	12,88.91		
	S.	3,13.60		
	R.	- 6,92.71	8,93.88	- 15.92

Reasons for anticipated saving as surrender of ₹ 6,92.71 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(7) 2014-114-3428-Advocate General-				
	O.	5,62.95		
	R.	- 78.66	4,72.61	- 11.68

(8) 2014-114-3572-Mofussil Establishment and Village Courts-				
	O.	1,72.16		
	S.	4,39.23		
	R.	- 1,60.83	4,31.35	- 19.21

Anticipated saving as surrenders of ₹ 78.66 lakh and ₹ 1,60.83 lakh under the heads at serial nos. (7) and (8) above were attributed to ten percent economy cut imposed by Finance Department and closure of Village Courts. Reasons for final saving under these heads have not been intimated (August 2011). Saving had occurred under these heads during 2009-10, 2008-09 and 2007-08 also.

(9) 2014-800-7984-Establishment of Family Courts-				
	O.	4,78.20		
	S.	4,28.45		
	R.	- 2,38.48	6,55.29	- 12.88

Reasons for anticipated saving as surrender of ₹ 2,38.48 lakh as well as for final saving have not been intimated (August 2011).

(10) 2015-102-2409-Electoral Officers-				
	O.	9,63.51		
	R.	1,58.40	6,89.73	- 4,32.18

Increase in provision by re-appropriation of ₹ 1,58.40 lakh was stated to be due to requirement of funds for shifting of sealed Electronic Voting Machines to Strong Room, Purchase of Computer hardware and Software for election offices, rent of two Indigo Air Conditioned Vehicles and purchase of server and equipments of upgraded standard and the final saving was attributed to non-drawal of salary of Chief Electoral Officer.

GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(11) 2015-103-3307-Preparation and Printing of Electoral Rolls-				
O.	19,91.00			
R.	- 1,75.00	18,16.00	16,91.65	- 1,24.35

Anticipated saving of ₹ 1,75.00 lakh was the net effect of decrease of ₹ 2,10.00 lakh and increase of ₹ 35.00 lakh in the provision. The increase was stated to be due to wide publicity expenditure for celebrating National Voters Day on 25 January 2011 as per directions of Election Commission. Adequate reasons for the decrease as well as reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(12) 2015-105-4311-Charges for conduct of elections to parliament-				
O.	5,24.90			
R.	51.60	5,76.50	2,19.87	- 3,56.63

Augmentation of funds by re-appropriation of ₹ 51.60 lakh was the net effect of increase of ₹ 60.00 lakh and decrease of ₹ 8.40 lakh in the provision. The increase was attributed to requirement of funds for organising the photo exhibition for celebration of Diamond Jubilee Year in November 2010. Specific reasons for the decrease have not been intimated (August 2011). Final saving was reported mainly due to non declaration of by-elections by the Election Commission for which budget provision was made during the year. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(13) 2015-106-4006-Charges for conduct of elections of State Legislature		4,77.80	2,37.11	- 2,40.69
--	--	---------	---------	-----------

The saving was attributed to non-payment of all the pending liabilities of by-elections. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(14) 2015-108-9503-Issue of Photo Identity-Cards to Voters-				
O.	6,75.00			
R.	- 35.00	6,40.00	4,79.69	- 1,60.31

Specific reasons for anticipated saving of ₹ 35.00 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

Charged-

(iv) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 6,39.66 lakh obtained in July 2010 (₹ 3,34.66 lakh), November 2010 (₹ 2,40.00 lakh) and March 2011 (₹ 65.00 lakh) proved unnecessary.

(v) Surrender of ₹ 11,27.45 lakh on 31 March 2011 was in excess of the available saving of ₹ 10,92.69 lakh.

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014-102-0573-High Court (Charged)-				
O.	52,10.20			
S.	5,89.66			
R.	- 11,16.96	46,82.90	47,21.67	+ 38.77

Reasons for anticipated saving as surrender of ₹ 11,16.96 lakh as well as for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.29-concl.**CAPITAL:**

Voted-

(vii) Against the available saving of ₹ 50.00 lakh, no amount was surrendered during the year.**(viii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
7610-202-9246-Loans to Officers of Judicial Services	50.00	..	- 50.00

Reasons for non-utilisation of entire provision have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.30- RURAL DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			

REVENUE:

Voted-

Original	1,64,91,69			
Supplementary	35,19,30	2,00,10,99	1,70,46,00	- 29,64,99
Amount surrendered during the year (31 March 2011)				37,16
<i>Charged</i>		6,00	50	- 5,50
<i>Amount surrendered during the year (31 March 2011)</i>				5,50

CAPITAL:

Voted-

Original	1,71,87,00			
Supplementary	1,74,54,90	3,46,41,90	3,43,91,90	- 2,50,00
Amount surrendered during the year (31 March 2011)				2,50,00

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 29,64.99 lakh, supplementary grant of ₹ 1,05.50 lakh obtained in July 2010 was inadequate, while that of ₹ 34,13.80 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹ 29,64.99 lakh, a sum of ₹ 37.16 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2515-001-0101-State Plan Schemes (Normal)- 1033-Block Development Offices-			
O.	69,44.70		
S.	15,48.15		
R.	- 5.00	84,87.85	71,28.12
			- 13,59.73

Anticipated saving as surrender of ₹ 5.00 lakh was attributed to non-receipt of demand under the object head machines. Reasons for final saving have not been intimated (August 2011).

GRANT NO.30-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2515-001-0101-State Plan Schemes (Normal)- 3926-Development Commissioner-				
O.	2,43.81			
S.	1,31.76			
R.	- 0.25	3,75.32	2,28.02	- 1,47.30

Anticipated saving as surrender of ₹ 0.25 lakh was attributed to economy measures under maintenance and purchase of vehicles. Reasons for final saving have not been intimated (August 2011).

(3) 2515-800-0101-State Plan Schemes (Normal)- 1208-Rural Engineering Service-				
O.	63,68.75			
S.	16,86.90			
R.	- 11.75	80,43.90	67,02.37	- 13,41.53

Anticipated saving as surrender of ₹ 11.75 lakh was the net effect of decrease of ₹ 16.25 lakh and increase of ₹ 4.50 lakh in the provision. The decrease was attributed to non-receipt of demand under object heads machines, salary and office expenses, while the increase was stated to be due to receipt of demand for House Rent Allowance. Reasons for final saving have not been intimated (August 2011).

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 2,50.00 lakh, supplementary grant of ₹ 17,16.90 lakh obtained in July 2010 was inadequate, while that of ₹ 1,57,38.00 lakh obtained in November 2010 proved excessive.

(v) Though the overall saving is less than five percent of the provision, remarkable saving has been noticed under the following sub head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515-800-0101-State Plan Schemes (Normal)- 5853-D.P.I.P. Scheme-				
O.	5,00.00			
R.	- 2,50.00	2,50.00	2,50.00	..

Anticipated saving as surrender of ₹ 2,50.00 lakh was attributed to non-receipt of demand for grant-in-aid. Saving had occurred under this head during 2009-10 and 2008-09 also.

GRANT NO.31- PLANNING, ECONOMICS AND STATISTICS
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
3451-SECRETARIAT-ECONOMIC SERVICES				
3454-CENSUS, SURVEYS AND STATISTICS				
REVENUE:				
Original	57,84.02			
Supplementary	94,70.25	1,52,54.27	66,67.07	- 85,87.20
Amount surrendered during the year (29 January and 31 March 2011)				86,52.32

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 85,87.20 lakh, supplementary grant of ₹ 69,97.25 lakh obtained in July 2010 was excessive, while that of ₹ 24,73.00 lakh obtained in November 2010 proved unnecessary.

(ii) Surrender of ₹ 86,52.32 lakh on 29 January and 31 March 2011 was in excess of the available saving of ₹ 85,87.20 lakh.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3451-101-6267-Jila Navachaar Kosh (13 th Finance Commission)-				
S.	10,00.00			
R.	- 10,00.00	..	..	..
Anticipated saving as surrender of entire supplementary provision of ₹ 10,00.00 lakh was attributed to non-release of amount by the Finance Department and transfer of amount from Non Plan to Plan.				
(2) 3451-101-0101-State Plan Schemes (Normal)- 5612-Strengthening of Decentralised Scheme-				
O.	5,60.00			
R.	- 5,19.37	40.63	39.94	- 0.69
Anticipated saving as surrender of ₹ 5,19.37 lakh was attributed to less expenditure in 2010-11 due to release of ₹ 10.00 crore the lump sum amount of central assistance kept in Civil Deposit during previous financial year 2009-10.				
(3) 3451-101-0101-State Plan Schemes (Normal)- 6267- Jila Navachaar Kosh (13 th Finance Commission)-				
S.	10,00.00			
R.	- 10,00.00	..	..	..

Anticipated saving as surrender of entire supplementary provision of ₹ 10,00.00 lakh was attributed to non-release of amount in 2010-11 provisioned by 13th Finance Commission.

GRANT NO.31-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 3454-02-001-6264-Strengthening of State Statistical Infrastructure (13 th Finance Commission)-				
S.	10,00.00			
R.	- 10,00.00	..	..	..
Reasons for anticipated saving as surrender of entire supplementary provision of ₹ 10,00.00 lakh have not been intimated (August 2011).				
(5) 3454-02-001-8048-Directorate of Economics and Statistics-				
O.	25,53.47			
S.	4,08.25			
R.	- 4,16.35	25,45.37	25,70.05	+ 24.68
Anticipated saving as surrender of ₹ 4,16.35 lakh was attributed mainly to non-payment of arrears, retirement of officers/employees, non-fixation of pay, making provision in second supplementary budget, non-submission of T.A. Bills, non-receipt of bills from Central Press and Administrative Academy and economy measures. Reasons for final excess have not been intimated (August 2011).				
(6) 3454-02-001-0101-State Plan Schemes (Normal)- 6264-Strengthening of State Statistical Infrastructure (13 th Finance Commission)-				
S.	10,00.00			
R.	- 10,00.00	..	..	..
Reasons for anticipated saving as surrender of entire supplementary provision of ₹ 10,00.00 lakh have not been intimated (August 2011).				
(7) 3454-02-001-0101-State Plan Schemes (Normal)- 6268-Encouragement for U.I.D.A. (13 th Finance Commission)-				
S.	49,94.00			
R.	- 24,97.00	24,97.00	24,97.00	..
Anticipated saving as surrender of ₹ 24,97.00 lakh was attributed to receipt of only ₹ 24,97.00 lakh from the Government of India against the provisioned amount of ₹ 49,94.00 lakh.				
(8) 3454-02-111-1430-Compilation of Vital Statistics-				
O.	2,36.60			
S.	50.00			
R.	- 81.91	2,04.69	2,02.69	- 2.00
Anticipated saving as surrender of ₹ 81.91 lakh was attributed mainly to retirement of employees, non-payment of arrears, provision in second supplementary, non-fixation of pay, non-submission of T.A.Bills in time, non-receipt of bill from Government Central Press and economy measures. Reasons for final saving have not been intimated (August 2011).				
(9) 3454-02-111-0101-State Plan Schemes (Normal)- 6562-Effective Implementation of Vital Statistics Registration Act 1969-				
O.	1,00.00			
R.	- 1,00.00	..	..	..
Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of bills from Government Central Press.				

GRANT NO.31-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(10) 3454-02-111-0101-State Plan Schemes (Normal)- 8740-Strengthening of Vital Statistics Division-				
O.	2,00.00			
R.	- 52.88	1,47.12	1,45.32	- 1.80
Anticipated saving as surrender of ₹ 52.88 lakh was attributed to non-receipt of Tin boxes timely from the Institution.				
(11) 3454-02-201-0512-Indian Economic Association-				
O.	1,50.09			
S.	18.00			
R.	- 42.57	1,25.52	1,26.76	+ 1.24
Anticipated saving as surrender of ₹ 42.57 lakh was attributed mainly to non-payment of arrears, retirement of employees, making provision in second supplementary, non-fixation of pay, non submission of T.A. Bills in time, non payment of full amount of data entry work and economy measures. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(12) 3454-02-800-0101-State Plan Schemes (Normal)- 6270-Formation of Jan Abhiyan Parishad-				
O.	16,54.70			
R.	- 8,27.35	8,27.35	8,25.52	- 1.83
Anticipated saving as surrender of ₹ 8,27.35 lakh was attributed to non-receipt of sanction for drawal in time from Finance Department. Reasons for final saving have not been intimated (August 2011).				

GRANT NO.32-PUBLIC RELATIONS
(All Voted)

MAJOR HEADS-

2013-COUNCIL OF MINISTERS
2015-ELECTIONS
2029-LAND REVENUE
2039-STATE EXCISE
2040-TAXES ON SALES,TRADE ETC.
2041-TAXES ON VEHICLES
2047-OTHER FISCAL SERVICES
2051-PUBLIC SERVICE COMMISSION
2052-SECRETARIAT-GENERAL SERVICES
2053-DISTRICT ADMINISTRATION
2054-TREASURY AND ACCOUNTS ADMINISTRATION
2055-POLICE
2056-JAILS
2058-STATIONERY AND PRINTING
2070-OTHER ADMINISTRATIVE SERVICES
2075-MISCELLANEOUS GENERAL SERVICES
2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
2205-ART AND CULTURE
2210-MEDICAL AND PUBLIC HEALTH
2215-WATER SUPPLY AND SANITATION
2217-URBAN DEVELOPMENT
2220-INFORMATION AND PUBLICITY
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES
2230-LABOUR AND EMPLOYMENT
2235-SOCIAL SECURITY AND WELFARE
2251-SECRETARIAT-SOCIAL SERVICES
2401-CROP HUSBANDRY
2403-ANIMAL HUSBANDRY
2405-FISHERIES
2406-FORESTRY AND WILD LIFE
2425-CO-OPERATION
2515-OTHER RURAL DEVELOPMENT PROGRAMMES
2701-MEDIUM IRRIGATION
2702-MINOR IRRIGATION
2851-VILLAGE AND SMALL INDUSTRIES
2852-INDUSTRIES
3054-ROADS AND BRIDGES
3452-TOURISM
3475-OTHER GENERAL ECONOMIC SERVICES

GRANT NO.32-concl.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE:				
Original	82,56,40			
Supplementary	22,35,23	1,04,91,63	1,02,62,68	- 2,28,95
Amount surrendered during the year (31 March 2011)				1,67,73

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 2,28.95 lakh, supplementary grants of ₹ 4,85.39 lakh and ₹ 5,24.18 lakh obtained in July and November 2010 respectively were inadequate, while that of ₹ 12,25.66 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 2,28.95 lakh, a sum of ₹ 1,67.73 lakh only was surrendered on 31 March 2011.

(iii) Though the overall saving of ₹ 2,28.95 lakh was less than five percent of the total provision, remarkable saving has been noticed under the following sub head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220-01-001-2304-Direction and Administration-				
O.	42,14.34			
S.	16,92.75			
R.	- 1,21.05	57,86.04	57,42.99	- 43.05

Anticipated saving of ₹ 1,21.05 lakh was the net effect of decrease of ₹ 1,28.55 lakh and increase of ₹ 7.50 lakh in the provision. Specific reasons for the decrease and increase as well as reasons for final saving have not been intimated (August 2011).

GRANT NO.33-TRIBAL WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS -			
2059-PUBLIC WORKS			
2202-GENERAL EDUCATION			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Voted-			
Original	7,37,06.07		
Supplementary	2,17,91.06	9,54,97.13	8,77,04.66
Amount surrendered during the year (31 March 2011)			- 77,92.47 14,77.21
<i>Charged</i>		9.00	8.98
<i>Amount surrendered during the year (31 March 2011)</i>			- 2 2

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 77,92.47 lakh, supplementary grant of ₹ 1,19,07.73 lakh obtained in November 2010 was inadequate while that of ₹ 98,83.33 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 77,92.47 lakh, a sum of ₹ 14,77.21 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-101-2773-Primary Schools-			
O.	2,46,71.80		
S.	72,59.20		
R.	- 4,76.99	3,14,54.01	2,92,45.11
(2) 2202-02-109-0364-Model Higher Secondary Schools-			
O.	4,48.34		
S.	1,49.57		
R.	- 14.50	5,83.41	5,21.59
(3) 2202-02-109-0581-Higher Secondary Schools-			
O.	1,19,67.44		
S.	38,82.74		
R.	- 4,48.37	1,54,01.81	1,44,67.31
(4) 2202-02-109-3496-Middle Schools-			
O.	1,82,79.91		
S.	66,18.32		
R.	- 1,70.39	2,47,27.84	2,26,41.41

GRANT NO.33-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2225-02-001-6130-Directorate-				
	O.	9,42.93		
	S.	1,72.00		
	R.	- 10.80	11,04.13	9,44.14
				- 1,59.99

Anticipated saving as surrenders of ₹ 4,76.99 lakh, ₹ 14.50 lakh, ₹ 4,48.37 lakh, ₹ 1,70.39 lakh and ₹ 10.80 lakh under the heads at serial nos. (1) to (5) above respectively were attributed to non-drawal of amount by districts mainly under the object heads "Salary, Travelling Allowance and Office Expenses". Reasons for final saving under these heads have not been intimated (August 2011).

(6) 2225-02-001-9022-Directorate Tribal Area Development Schemes-				
	O.	1,32.21		
	S.	23.07		
	R.	- 23.82	1,31.46	1,07.67
				- 23.79

Reasons for anticipated saving as surrender of ₹ 23.82 lakh as well as for final saving have not been intimated (August 2011).

(7) 2225-02-277-0495-Ashram and Schools-				
	O.	38,21.08		
	S.	9,66.00		
	R.	- 1,08.28	46,78.80	42,36.64
				- 4,42.16

(8) 2225-02-277-0978-Sports Complex-				
	O.	2,65.17		
	S.	81.29		
	R.	- 4.81	3,41.65	2,94.72
				- 46.93

Anticipated saving as surrenders of ₹ 1,08.28 lakh and ₹ 4.81 lakh under the heads at serial nos. (7) and (8) above respectively were attributed to non-drawal of amount by districts mainly under the object heads "Salary, Travelling Allowance and Office Expenses". Reasons for final saving have not been intimated (August 2011).

GRANT NO.34-SOCIAL WELFARE

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2235-SOCIAL SECURITY AND WELFARE			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
REVENUE:			
Voted-			
Original	1,14,18,07		
Supplementary	14,35,81	1,28,53,88	84,93,88
Amount surrendered during the year (31 March 2011)			- 43,60,00 43,27,00
<i>Charged</i>	<i>3,00</i>	<i>5</i>	<i>- 2,95</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grants of ₹ 14,35.81 lakh obtained in November 2010 (₹ 13,42.81 lakh) and March 2011 (₹ 93.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 43,60.00 lakh, a sum of ₹ 43,27.00 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2235-02-001-2304-Direction and Administration-			
O.	21,64.91		
S.	11.00		
R.	- 5,08.67	16,67.24	16,67.24
			..

Anticipated saving as surrender of ₹ 5,08.67 lakh was attributed to posts remaining vacant, compulsory economy cut and non-drawal of funds under office expenses, examination and training, professional services, maintenance works, material and supply and advertisement/publicity. Saving had occurred under this head during 2009-10 and 2008-09 also.

(2) 2235-02-001-6286-Payment of amount of
Compensation under Public Service
Guarantee Act.-

S.	82.50		
R.	- 82.50	..	..

Reasons for anticipated saving as surrender of entire supplementary provision of ₹ 82.50 lakh have not been intimated (August 2011).

(3) 2235-02-001-0101-State Plan Schemes (Normal)-
5758-Kushabhau Contributory Pension
Scheme-

O.	24,55.32		
R.	- 24,55.32	..	..

Anticipated saving of entire provision of ₹ 24,55.32 lakh (Surrender ₹ 19,55.32 lakh and re-appropriation ₹ 5,00.00 lakh) was reportedly due to non-implementation of this Scheme in 2010-11.

GRANT NO.34-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2235-02-101-0101-State Plan Schemes (Normal)- 0079-Schools and Institutions for Blind, Deaf and Mute-				
O.	18,68.36			
S.	21.70			
R.	- 12,68.67	6,21.39	6,21.33	- 0.06

Anticipated saving as surrender of ₹ 12,68.67 lakh was attributed to posts remaining vacant, compulsory economy cut, non-drawal of funds under office expenses, professional services and material and supplies etc. and non commencement of institutions.

(5) 2235-02-101-0101-State Plan Schemes (Normal)- 3923-Scheme for assistance to Disabled and Handicapped-				
O.	5,79.08			
R.	- 1,25.26	4,53.82	4,53.82	..

Anticipated saving as surrender of ₹ 1,25.26 lakh was attributed to non receipt of demand of funds from districts, compulsory economy cut and non drawal of funds relating to maintenance grant. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235-02-800-0101-State Plan Schemes (Normal)- 5442-Chief Minister Laboures Security Scheme - 2007-				
O.	10,10.75			
S.	8,00.00			
R.	3,81.00	21,91.75	21,51.94	- 39.81

Augmentation of funds by re-appropriation of ₹ 3,81.00 lakh was the net effect of increase of ₹ 5,00.00 lakh and decrease as surrender of ₹ 1,19.00 lakh in the provision. The increase was reportedly due to organisation of Antyoday Mela in the districts by the Government, while the decrease was attributed to non receipt of demand of additional funds from districts. Reasons for final saving have not been intimated (August 2011).

Charged-

(v) Against the available saving of ₹ 2.95 lakh, no amount was surrendered during the year.

GRANT NO.35-REHABILITATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-				
2235-SOCIAL SECURITY AND WELFARE				
REVENUE:				
Voted-				
Original	47,68			
Supplementary	5,83	53,51	48,06	- 5,45
Amount surrendered during the year (31 March 2011)				5,26
<i>Charged</i>		50	..	-50
<i>Amount surrendered during the year (31 March 2011)</i>				50

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 5.45 lakh, supplementary grant of ₹ 5.83 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 5.45 lakh, a sum of ₹ 5.26 lakh only was surrendered on 31 March 2011.

GRANT NO.36-TRANSPORT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2041-TAXES ON VEHICLES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
REVENUE:			
Voted-			
Original	46,49,16		
Supplementary	4,91,19	51,40,35	41,49,42
Amount surrendered during the year (31 March 2011)			- 9,90,93 9,92,51
<i>Charged-</i>			
<i>Original</i>	<i>4,00</i>		
<i>Supplementary</i>	<i>1,00</i>	<i>5,00</i>	<i>4,00</i>
<i>Amount surrendered during the year (31 March 2011)</i>			<i>- 1,00 85</i>
CAPITAL:			
Voted	55,00,00	53,79,75	- 1,20,25
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,91.19 lakh obtained in November 2010 proved unnecessary.

(ii) Surrender of ₹ 9,92.51 lakh on 31 March 2011 was in excess of the available saving of ₹ 9,90.93 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2041-001-3561-Headquarter Establishment-			
O.	3,50.05		
S.	62.73		
R.	- 83.72	3,29.06	3,35.50
			+ 6.44

A part of anticipated saving of ₹ 83.72 lakh was attributed to saving in the Advocates fees (₹ 4.00 lakh). Adequate reasons for balance anticipated saving as surrender of ₹ 79.72 lakh as well as reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(2) 2041-101-4280-Collection Charges-

O.	17,77.75		
S.	2,15.92		
R.	- 7,80.70	12,12.97	12,15.17
			+ 2.20

Anticipated saving of ₹ 7,80.70 lakh was the net effect of decrease as surrender of ₹ 7,84.70 lakh and increase of ₹ 4.00 lakh in the provision. The increase was stated to be due to non receipt of fund according to budget demand. Adequate reasons for the decrease as well as reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.36-conclld.

Charged-

(iv) As the actual expenditure was equal to the original appropriation, supplementary appropriation of ₹ 1.00 lakh obtained in November 2010 proved unnecessary.

(v) Against the available saving of ₹ 1.00 lakh, a sum of ₹ 0.85 lakh only was surrendered on 31 March 2011.

CAPITAL:

Voted-

(vi) Against the available saving of ₹ 1,20.25 lakh, no amount was surrendered during the year.

GRANT NO.37-TOURISM
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
3452-TOURISM				
5452-CAPITAL OUTLAY ON TOURISM				
REVENUE:				
Original	15,18,81			
Supplementary	8,10,00	23,28,81	23,15,14	-13,67
Amount surrendered during the year (31 March 2011)				13,67
CAPITAL:				
Original	27,00,50			
Supplementary	10,00,00	37,00,50	32,85,70	-4,14,80
Amount surrendered during the year (31 March 2011)				4,14,80

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 13.67 lakh supplementary grant of ₹ 8,10.00 lakh obtained in July 2010 proved excessive.

CAPITAL:

(ii) In view of final saving of ₹ 4,14.80 lakh supplementary grant of ₹ 10,00.00 lakh obtained in March 2011 proved excessive.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452-01-101-0701-Centrally sponsored schemes Normal- 7630-Construction of Tourism Infrastructure (Central Share)-				
O.	25,00.00			
S.	10,00.00			
R.	-4,10.79	30,89.21	30,89.21	..

Anticipated saving as surrender of ₹ 4,10.79 lakh was attributed to less amount sanctioned by the Government of India.

GRANT NO.38-AYOUSH
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2210-MEDICAL AND PUBLIC HEALTH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
REVENUE:				
Original	1,53,08,04			
Supplementary	44,88,92	1,97,96,96	1,62,26,14	- 35,70,82
Amount surrendered during the year				NIL
CAPITAL:				
Original	3,00,00			
Supplementary	4,22,50	7,22,50	7,15,00	- 7,50
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 35,70.82 lakh supplementary grant of ₹ 8,04.77 lakh obtained in July 2010 was inadequate, while that of ₹ 36,84.15 lakh obtained in November 2010 proved excessive.

(ii) Against the huge available saving of ₹ 35,70.82 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2210-02-101-0460-Ayurvedic Hospitals and Dispensaries-				
O.	1,03,47.21			
S.	27,72.00	1,31,19.21	1,11,70.93	- 19,48.28
(2) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot-				
O.	2,40.95			
S.	42.00	2,82.95	2,29.32	- 53.63
(3) 2210-02-101-0101-State Plan Schemes (Normal)- 0461-Strengthening of Ayurved Administration-				
O.	6,46.31			
S.	1,28.50	7,74.81	5,88.58	-1,86.23
(4) 2210-02-101-0101-State Plan Schemes (Normal)- 4286-Director of Ayurved and Administration-				
O.	2,52.95			
S.	22.50	2,75.45	2,21.00	- 54.45

Grant No.38-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 2210-02-102-4810-Homeopathic Dispensaries-				
O.	8,15.55			
S.	3,60.23	11,75.78	10,54.11	- 1,21.67
(6) 2210-02-103-0101-State Plan Schemes (Normal)- 8564-Bhopal Unani College-				
O.	2,11.23			
S.	1,49.00	3,60.23	2,09.55	- 1,50.68
(7) 2210-05-101-0101-State Plan Schemes (Normal)- 0469-Ayurvedic Colleges-				
O.	17,11.65			
S.	6,92.41	24,04.06	17,22.10	- 6,81.96
(8) 2210-05-102-0101-State Plan Schemes (Normal)- 8068-Government Homeopathic Colleges-				
O.	3,45.88			
S.	1,75.90	5,21.78	3,04.54	- 2,17.24

Reasons for saving under the heads at serial nos. (1) to (8) above have not been intimated (August 2011).

CAPITAL:

(iv) In view of final saving of ₹ 7.50 lakh, supplementary grant of ₹ 4,22.50 lakh obtained in November 2010 proved excessive.

(v) Against the available saving of ₹ 7.50 lakh, no amount was surrendered during the year.

GRANT NO.39- FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2408-FOOD, STORAGE AND WAREHOUSING			
3475-OTHER GENERAL ECONOMIC SERVICES			
4408-CAPITAL OUTLAY ON FOOD, STORAGE AND WAREHOUSING			
6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING			
REVENUE:			
Voted-			
Original	6,87,36,24		
Supplementary	43,89,54	7,31,25,78	7,19,84,73
Amount surrendered during the year			- 11,41,05 NIL
Total expenditure of ₹ 7,19,84.73 lakh includes an amount of ₹ 2,00.00 lakh drawn by Weights and Measurement Department under the head 3475-106-0801-Central Sector Schemes Normal-6113-Strengthening of Divisional office and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.			
Charged	1,50	..	-1,50 NIL
Amount surrendered during the year			
CAPITAL:			
Voted			
Amount surrendered during the year	20,40,00	11,80,16	- 8,59,84 NIL
Notes and comments			

REVENUE:

Voted-

(i) In view of final saving of ₹ 11,41.05 lakh, supplementary grant of ₹ 27.00 lakh obtained in July 2010 was inadequate, while that of ₹ 39,29.54 lakh obtained in November 2010 was excessive and of ₹ 4,33.00 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 11,41.05 lakh, no amount was surrendered during the year.

(iii) Though the overall saving of ₹ 11,41.05 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
[A] SAVING:-			
(1) 2408-01-001-0629-Consumer Protection Cell-			
O.	8,23.36		
S.	6,96.03	15,19.39	10,99.39
(2) 2408-01-001-6116-Food Coupons	1,00.00	..	- 1,00.00

Reasons for saving and non-utilisation of entire provision under the heads at serial nos. (1) and (2) above respectively have not been intimated (August 2011). Saving had occurred under the head at serial no. (1) above during 2009-10, 2008-09 and 2007-08 also.

Grant No.39-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2408-01-102-6645-Antyoday Food Scheme-				
O.	40,00.00			
R.	- 15,35.12	24,64.88	24,64.88	..

Anticipated saving of ₹ 15,35.12 lakh was reportedly attributed to actual distribution system under the scheme. Saving had occurred under this head during 2009-10 and 2008-09 also.

(4) 3475-106-6112-Head Quarter and Divisional office-				
O.	6,82.91			
S.	2,35.76	9,18.67	7,32.38	- 1,86.29

Reasons for saving have not been intimated (August 2011).

[B] EXCESS:-

2408-01-102-5624-Incentive for procurement of food grain under Public Distribution system-				
O.	3,00,00.00			
S.	18,75.50			
R.	12,74.12	3,31,49.62	3,31,49.62	..

Increase in provision by re-appropriation of ₹ 12,74.12 lakh was reportedly attributed to less provision of budget than the actual requirement.

Charged-

(iv) Against the available saving of entire appropriation of ₹ 1.50 lakh, no amount was surrendered during the year.

CAPITAL:

Voted -

(v) Against the available saving of ₹ 8,59.84 lakh, no amount was surrendered during the year.

(vi) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6408-01-190-0173-Purchase of Food Grains		20,40.00	11,80.16	- 8,59.84

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

**GRANT NO.40-EXPENDITURE PERTAINING TO WATER RESOURCES DEPARTMENT-
COMMAND AREA DEVELOPMENT**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2705-COMMAND AREA DEVELOPMENT				
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT				
REVENUE:				
Voted-				
Original	2,75,59			
Supplementary	37,52	3,13,11	1,91,35	- 1,21,76
Amount surrendered during the year (31 March 2011)				1,17,00
<i>Charged</i>		50	..	-50
<i>Amount surrendered during the year (31 March 2011)</i>				50
CAPITAL:				
Voted		17,44,27	15,00,02	- 2,44,25
Amount surrendered during the year (31 March 2011)				2,58,32

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 37.52 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 1,21.76 lakh, a sum of ₹ 1,17.00 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2705-800-0101-State Plan Schemes (Normal)- 5729-Project Administrator, Water Resources, Indore Command Area Development and Water Management Cell, Indore-				
O.	22.07			
R.	- 15.47	6.60	6.18	- 0.42
(2) 2705-800-0101-State Plan Schemes (Normal)- 5734-Project Administrator, Water Resources, Rewa Command Area Development and Water Management Cell, Rewa-				
O.	22.14			
R.	- 22.14	..	..	..

GRANT NO.40-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(3) 2705-800-0101-State Plan Schemes (Normal)- 5741-Project Administrator, Water Resources, Sagar Command Area Development and Water Management Cell, Sagar-			
O.	22.10		
R.	- 20.97	1.88	+ 0.75
(4) 2705-800-0101-State Plan Schemes (Normal)- 5779-Project Administrator, Water Resources, Datia Command Area Development and Water Supply-			
O.	21.82		
R.	- 19.51	2.30	- 0.01
(5) 2705-800-0701-Centrally sponsored schemes Normal- 3701-State Level Ayacut Cell-			
O.	69.43		
S.	10.00		
R.	- 11.50	67.66	- 0.27

Anticipated saving as surrender of ₹ 15.47 lakh, ₹ 22.14 lakh (entire provision), ₹ 20.97 lakh, ₹ 19.51 lakh and ₹ 11.50 lakh under the heads at serial nos. (1) to (5) above respectively were attributed to posts remaining vacant. Saving had occurred under the heads at serial nos (1), (3) and (4) during 2009-10 also.

CAPITAL:

Voted-

(iv) Surrender of ₹ 2,58.32 lakh on 31 March 2011 was in excess of the available saving of ₹ 2,44.25 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4705-202-0701-Centrally Sponsored Schemes Normal- 2823-Construction of Field Channels-			
O.	55.00		
R.	- 24.56	30.44	..

Anticipated saving of ₹ 24.56 lakh was attributed to non availability of labourers and non deposit of contribution amount by farmers. Saving had occurred under this head during 2009-10 also.

(2) 4705-203-0701-Centrally Sponsored Schemes Normal- 6852-Correction of System Deficiency-			
O.	2,06.00		
R.	- 1,85.02	16.35	- 4.63

Reasons for anticipated saving of ₹ 1,85.02 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.40-concl.**(vi) SUSPENSE TRANSACTIONS:-**

No expenditure was incurred in Capital Section (Voted) of this grant under the head 'Suspense' during the year 2010-11. The nature of transactions under 'Suspense' and the accounting procedure have been explained in Note (iv) below the Appropriation Account of Grant No. 20 -PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of Suspense transaction accounted for in the Section upto 2010-11 is given below together with the opening and closing balances under the different suspense sub-heads:-

Particulars	Opening balance as on 1 April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit -
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION (₹ in lakh)				
(i) Purchase	- 13.05	..	..	- 13.05
(ii) Stock	- 0.08	..	..	- 0.08
(iii) Miscellaneous Works Advance	+ 41.49	..	..	+ 41.49
TOTAL	+ 28.36	..	..	+ 28.36

GRANT NO.41-TRIBAL AREAS SUB-PLAN**MAJOR HEADS-**

2029-LAND REVENUE
2052-SECRETARIAT-GENERAL SERVICES
2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
2204-SPORTS AND YOUTH SERVICES
2205-ART AND CULTURE
2210-MEDICAL AND PUBLIC HEALTH
2215-WATER SUPPLY AND SANITATION
2217-URBAN DEVELOPMENT
2220-INFORMATION AND PUBLICITY
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES
2230-LABOUR AND EMPLOYMENT
2235-SOCIAL SECURITY AND WELFARE
2236-NUTRITION
2401-CROP HUSBANDRY
2402-SOIL AND WATER CONSERVATION
2403-ANIMAL HUSBANDRY
2405-FISHERIES
2406-FORESTRY AND WILD LIFE
2408-FOOD, STORAGE AND WAREHOUSING
2415-AGRICULTURAL RESEARCH AND EDUCATION
2425-CO-OPERATION
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
2515-OTHER RURAL DEVELOPMENT PROGRAMMES
2801-POWER
2810-NON-CONVENTIONAL SOURCES OF ENERGY
2851-VILLAGE AND SMALL INDUSTRIES
3053-CIVIL AVIATION
3425-OTHER SCIENTIFIC RESEARCH
3451-SECRETARIAT- ECONOMIC SERVICES
3452-TOURISM
3454-CENSUS SURVEYS AND STATISTICS
4059-CAPITAL OUTLAY ON PUBLIC WORKS
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
4216-CAPITAL OUTLAY ON HOUSING
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES,
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES
4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY
4405-CAPITAL OUTLAY ON FISHERIES
4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
4700- CAPITAL OUTLAY ON MAJOR IRRIGATION
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
4801-CAPITAL OUTLAY ON POWER PROJECTS
5053-CAPITAL OUTLAY ON CIVIL AVIATION
6801-LOANS FOR POWER PROJECTS

GRANT NO.41-contd.

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
REVENUE:			
Voted-			
Original	17,63,13,01		
Supplementary	2,10,75,73	19,73,88,74	- 2,42,70,87
Amount surrendered during the year (25 October 2010, 28 and 31 March 2011)			1,30,14,95

Total expenditure of ₹ 17,31,17.87 lakh includes a sum of ₹ 13,10.00 lakh drawn by Tribal Welfare Department under the head-2225-02-796-800-0802-Central Sector Schemes T.S.P.-6500-Development of Special Backward Tribes (₹ 13,00.00 lakh) and by Fisheries Department under the head-2405-796-800-0102-Tribal Area Sub Plan-5626-National Agriculture Development Scheme (₹ 10.00 lakh) and credited to the head-8443-Civil Deposits-800 Other Deposits on 31 March 2011.

CAPITAL:

Voted-			
Original	13,63,11,71		
Supplementary	1,59,61,51	15,22,73,22	- 1,78,27,68
Amount surrendered during the year (28 and 31 March 2011)			1,01,64,04

Total expenditure of ₹ 13,44,45.54 lakh includes a sum of ₹ 45,86.91 lakh drawn by School Education Department under the head-4202-02-796-800-0102-Tribal Area Sub Plan-5047-Construction of High School/Higher Secondary School Buildings (₹ 5,86.91 lakh) and by Tribal Welfare Department under the head-4225-02-796-102-0802-Central Sector Schemes T.S.P.-7881-Miscellaneous Development Works in Tribal Area Sub Plan, Article 275 (1) (₹ 40,00.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Charged	15,00	9,21	- 5,79
Amount surrendered during the year (31 March 2011)			5,78

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,10,75.73 lakh obtained in July 2010 (₹ 1,25,00.08 lakh), November 2010 (₹ 53,06.54 lakh) and March 2011 (₹ 32,69.11 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,42,70.87 lakh, a sum of ₹ 1,30,14.95 lakh only was surrendered on 25 October 2010, 28 and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	----------------	--------------------------------------	----------------------

07-REVENUE DEPARTMENT

(1) 2029-796-800-0102-Tribal Area Sub Plan- 5162-Documentation of Land in Urban Areas	74.38	..	- 74.38
---	-------	----	---------

Reasons for saving have not been intimated (August 2011).

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	-------------------

10-FOREST DEPARTMENT

(2) 2406-01-796-101-0102-Tribal Area Sub Plan- 5828-Compensation for destruction of Crop by Wild Animals-			
O.	1,00.00		
R.	- 15.20	84.80	7.17

Reasons for anticipated saving of ₹ 15.20 lakh as well as for final saving have not been intimated (August 2011).

(3) 2406-02-796-110-0702-Centrally Sponsored Schemes T.S.P.- 3730-Project Tiger-			
O.	92,25.60		
R.	1,15.20	93,40.80	10,60.86

Augmentation of funds by re-appropriation of ₹ 1,15.20 lakh was the net effect of increase of ₹ 3,23.98 lakh and decrease of ₹ 2,08.78 lakh in the provision. The increase was attributed to receipt of sanction for more amount from the Government of India. Reasons of the decrease as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(4) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 0921-National Pulse Development Scheme-			
O.	2,07.12		
R.	- 2,07.12	..	..

Anticipated saving of entire provision of ₹ 2,07.12 lakh (surrender ₹ 1,57.34 lakh, re-appropriation ₹ 49.78 lakh) was attributed mainly to saving of state share due to closure of this scheme by the Government of India, receipt of administrative sanction for lesser amount and merger of the scheme into National Food Security Mission by the Government of India.

(5) 2401-796-102-0702-Centrally Sponsored Schemes T.S.P.- 6430-National Maize Development Scheme-			
O.	1,61.32		
R.	- 77.85	83.47	83.47

(6) 2401-796-108-0702-Centrally Sponsored Scheme T.S.P.- 4325-Intensive Cotton Development Programme-			
O.	2,03.18		
R.	- 1,97.19	5.99	5.99

(7) 2401-796-113-0702-Centrally Sponsored Scheme T.S.P.- 1580-Macro Management Scheme-			
O.	1,98.20		
R.	- 1,04.32	93.88	93.98

(8) 2401-796-800-0702-Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme-			
O.	21,09.08		
R.	- 7,38.31	13,70.77	13,44.84

Anticipated savings of ₹ 77.85 lakh, ₹ 1,97.19 lakh, and ₹ 7,38.31 lakh under the heads at serial nos. (5), (6) and (8) above were attributed mainly to saving in state share due to less release of funds and receipt of administrative sanction for lesser amount from the Government of India. Reasons for anticipated saving of ₹ 1,04.32 lakh (surrender) under the head at serial no. (7) above and final saving/excess under the heads at serial nos. (7) and (8) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (7) during 2009-10 and at serial no. (8) above during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(9) 2210-06-796-101-0702-Centrally Sponsored Scheme T.S.P.- 4245-Malaria-				
S.	3,80.00	3,80.00	1,63.92	- 2,16.08

Reasons for saving have not been intimated (August 2011).

20-SCHOOL EDUCATION DEPARTMENT

(10) 2202-01-796-101-0702-Centrally Sponsored Schemes T.S.P.- 6809-Kasturba Gandhi Gram Balika Vidyalaya-				
O.	15,50.16			
R.	- 1,62.62	13,87.54	13,89.02	+ 1.48

Anticipated saving of ₹ 1,62.62 lakh was attributed to less requirement of state share in proportion to central share. Reasons for final excess have not been intimated (August 2011).

(11) 2202-02-796-109-0702-Centrally Sponsored Scheme- 6005-Implementation of National Secondary Education Campaign-				
S.	20,00.00			
R.	- 11,00.00	9,00.00	9,00.00	..

(12) 2202-02-796-109-0702-Centrally Sponsored Schemes T.S.P.- 6007-Establishment and Operation of Model Schools-				
S.	3,60.00			
R.	- 3,60.00	..	..	..

(13) 2202-02-796-109-0702-Centrally Sponsored Scheme T.S.P.- 6918-Information and Broadcasting Technology College-				
O.	20,00.00			
R.	- 20,00.00	..	..	..

Anticipated saving as surrenders of ₹ 11,00.00 lakh, entire provisions of ₹ 3,60.00 lakh and ₹ 20,00.00 lakh under the heads at serial nos. (11) to (13) above respectively were attributed to non-receipt of central share. Saving had occurred under the head at serial no. (13) above during 2009-10 also.

23-PLANNING, ECONOMIC AND STATISTICS DEPARTMENT

(14) 3451-796-101-0102-Tribal Area Sub Plan- 5612-Strengthening of Decentralised Scheme-				
O.	1,80.00			
R.	- 1,64.48	15.52	14.54	- 0.98

Anticipated saving as surrender of ₹ 1,64.48 lakh was stated to be due to allotment of funds to District from the amount credited to Civil Deposit in previous year (2009-10).

25-TRIBAL WELFARE DEPARTMENT

(15) 2225-02-796-001-0802-Central Sector Scheme T.S.P.- 5155-Monitoring and Evaluation of Schemes Article 275 (1)-				
O.	1,32.00			
R.	- 1,32.00	..	..	..

Reasons for anticipated saving as surrender of entire provision of ₹ 1,32.00 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(16) 2225-02-796-277-0102-Tribal Area Sub Plan- 0584-Reimbursement of Fee to Board of Secondary Education-				
O.	1,32.00			
R.	- 82.30	49.70	..	- 49.70

Specific reasons for anticipated saving of ₹ 82.30 lakh as well as reasons for final saving have not been intimated (August 2011).

(17) 2225-02-796-277-0102-Tribal Area Sub Plan- 0671-Grant to Voluntary Organisations for Educational and Other Welfare Activities-				
O.	4,16.25			
S.	1,95.00			
R.	- 1,42.73	4,68.52	4,68.52	..

Anticipated saving as surrender of ₹ 1,42.73 lakh was attributed to non-drawal of grant by districts. Saving had occurred under this head during 2009-10 and 2008-09 also.

(18) 2225-02-794-0602-Schemes Financed out of Additive funds from Government of India for Tribal Area Sub Plan- 5212-Local Development Programmes in MADA Areas-				
O.	8,46.17			
R.	- 11.94	8,34.23	7,02.69	- 1,31.54

Anticipated saving of ₹ 11.94 lakh was the net effect of decrease of ₹ 51.78 lakh and increase of ₹ 39.84 lakh in the provision. The increase was stated to be due to receipt of additional incentive amount from the Government of India under special central assistance. Reasons for the decrease as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(19) 2225-02-794-794-0602-Schemes Financed out of Additive funds from Government of India for Tribal Area Sub Plan- 9819-Special Backward Tribal Group Agencies-				
O.	14,00.00			
R.	- 5,81.40	8,18.60	9,14.60	+ 96.00

Reasons/Specific reasons for anticipated saving of ₹ 5,81.40 lakh as well as for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

(20) 2225-02-796-800-0102-Tribal Area Sub Plan- 9208-Badi Project		1,50.00	..	- 1,50.00
--	--	---------	----	-----------

Reasons for non-utilisation of entire provision have not been intimated (August 2011).

(21) 2225-02-796-800-0702-Centrally Sponsored Schemes T.S.P.- 3728-Promotion, Research, Training and Development of Tribal Culture-				
O.	4,78.47			
R.	- 3,77.87	1,00.60	99.02	- 1.58

Anticipated saving as surrender of ₹ 3,77.87 lakh was partly attributed to refund of amount by Drawing and Disbursing officers and restriction on purchases (₹ 1,01.57 lakh). Reasons for remaining anticipated saving of ₹ 2,76.30 lakh as well as for final saving have not been intimated (August 2011).

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(22) 2225-02-796-800-0802-Central Sector Schemes T.S.P.- 6902-Janshri Life Insurance Scheme-			
O.	2,00.00		
R.	- 2,00.00	..	..
(23) 2225-02-796-800-0802-Central Sector Schemes T.S.P.- 7730-Base line survey of Special Backward Scheduled Tribe Groups-			
O.	1.00		
S.	84.25		
R.	- 85.25	..	..
Reasons for anticipated saving as surrender of entire provision of ₹ 2,00.00 lakh and ₹ 85.25 lakh under the heads at serial nos. (22) and (23) above have not been intimated (August 2011).			
26-SOCIAL WELFARE DEPARTMENT			
(24) 2235-60-796-191-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension-			
O.	5,72.73		
R.	- 1,93.56	3,79.17	3,34.02
(25) 2235-60-796-191-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-			
O.	5,48.64		
R.	- 2,06.00	3,42.64	4,77.06
(26) 2235-60-796-192-0102-Tribal Area Sub Plan- 5859-Indira Gandhi National Disabled Pension-			
O.	2,56.82		
S.	1,28.98		
R.	- 1,20.46	2,65.34	2,82.85
(27) 2235-60-796-192-0102-Tribal Area Sub Plan- 5863-Indira Gandhi National Widow Pension-			
O.	3,48.25		
S.	74.68		
R.	- 32.42	3,90.51	3,50.39
(28) 2235-60-796-192-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension-			
O.	22,90.93		
R.	- 8,69.00	14,21.93	15,88.09
(29) 2235-60-796-192-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-			
O.	21,94.56		
R.	- 7,62.00	14,32.56	15,51.11
(30) 2235-60-796-193-0102-Tribla Area Sub Plan- 5859-Indira Gandhi National Disabled Pension-			
O.	1,07.00		
S.	2,14.98		
R.	- 96.38	2,25.60	2,16.54
(31) 2235-60-796-193-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension-			
O.	9,54.56		
R.	- 2,28.00	7,26.56	6,64.58

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(32) 2235-60-796-193-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-			
O.	9,14.40		
R.	- 3,61.02	5,53.38	+ 30.82

Anticipated saving as surrenders of ₹ 1,93.56 lakh, ₹ 2,06.00 lakh, ₹ 1,20.46 lakh, ₹ 32.42 lakh, ₹ 8,69.00 lakh, ₹ 7,62.00 lakh, ₹ 96.38 lakh, ₹ 2,28.00 lakh and ₹ 3,61.02 lakh under the heads at serial nos. (24) to (32) above were mainly attributed to less number of beneficiaries. Reasons for final saving under the heads at serial nos. (24), (27), (30) and (31) and final excess at serial nos. (25), (26), (28), (29) and (32) above have not been intimated (August 2011).

(33) 2235-60-796-800-0102-Tribal Area Sub Plan- 5758-Kushabhau Contributory Pension Scheme-			
O.	6,00.00		
R.	- 6,00.00	..	..

Anticipated saving as surrender of entire provision of ₹ 6,00.00 lakh was partly attributed to non-commencement of the scheme (₹ 4,00.00 lakh). Reasons for remaining anticipated saving of ₹ 2,00.00 lakh have not been intimated (August 2011).

35-ANIMAL HUSBANDRY DEPARTMENT

(34) 2403-796-101-0102-Tribal Area Sub Plan- 6031-Contracted Mobile Veterinary Services-			
O.	1,62.00		
R.	- 1,08.82	53.18	- 18.51

Anticipated saving of ₹ 1,08.82 lakh was stated to be due to delay in tenders. Reasons for final saving have not been intimated (August 2011).

38-HIGHER EDUCATION DEPARTMENT

(35) 2202-03-796-102-0102-Tribal Area Sub Plan- 6916-Gaon ki Beti Yojna-			
O.	2,00.00		
R.	- 67.03	1,32.97	- 11.55

Anticipated saving as surrender of ₹ 67.03 lakh was attributed to saving after achieving cent percent targets. Reasons for final saving have not been intimated (August 2011).

42-MAN POWER PLANNING DEPARTMENT

(36) 2230-03-796-101-0102-Tribal Area Sub Plan- 5142-Eklavya Industrial Training Institutions-			
O.	1,38.68		
S.	20.80	1,59.48	- 82.59
(37) 2230-03-796-101-0102-Tribal Area Sub Plan- 5176-Establishment of Mini I.T.I.-			
O.	1,63.64		
S.	1,03.21	2,66.85	- 75.23

Reasons for saving under the heads at serial nos. (36) and (37) above have not been intimated (August 2011).

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(38) 2235-02-796-800-0102-Tribal Area Sub Plan- 3457-Schemes under Women Welfare Fund-			
O.	1,00.00		
R.	- 75.00	25.00	25.00

Reasons for anticipated saving as surrender of ₹ 75.00 lakh have not been intimated (August 2011).

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(39) 2236-02-796-101-0102-Tribal Area Sub Plan- 5548-Project Shaktimaan-			
O.	10,00.00		
R.	- 10,00.00	..	..

Anticipated saving of entire provision of ₹ 10,00.00 lakh was attributed to closure of this scheme due to commencement of Atal Arogya Mission. Saving had occurred under this head during 2009-10 also.

58-RURAL DEVELOPMENT DEPARTMENT

(40) 2515-796-102-0102-Tribal Area Sub Plan- 1033-Block Development Offices-			
O.	99.47		
S.	48.85	1,48.32	70.13
			- 78.19

Reasons for saving have not been intimated (August 2011).

59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(41) 2401-796-119-0102-Tribal Area Sub Plan- 5626-National Agriculture Development Scheme-			
O.	2,55.20		
S.	7,19.12		
R.	- 1,70.62	8,03.70	8,03.70
			..

Reasons for anticipated saving as surrender of ₹ 1,70.62 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(1) 2401-796-108-0702-Centrally Sponsored Scheme T.S.P.- 0927-National Oil Seed Development Scheme-			
O.	6,18.24		
R.	2,08.26	8,26.50	8,26.15
			- 0.35

Augmentation of funds by re-appropriation of ₹ 2,08.26 lakh was the net effect of increase of ₹ 3,68.00 lakh and decrease as surrender of ₹ 1,59.74 lakh in the provision. The increase was reportedly due to recoupment of amounts sanctioned by the Government of India for Oil Seed Development Scheme, While the decrease was reportedly due to receipt of administrative sanction of lesser amount from the Government of India.

(2) 2401-796-110-0102-Tribal Area Sub Plan- 8768-National Agriculture Insurance Scheme-			
O.	22,16.67		
R.	1,17.28	23,33.95	23,33.95
			..

Augmentation of funds by re-appropriation of ₹ 1,17.28 lakh was attributed to recoupment of amount sanctioned by the Government of India for Oil Seed Development Scheme.

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

20-SCHOOL EDUCATION DEPARTMENT

(3) 2202-01-796-101-0702-Centrally Sponsored Scheme T.S.P.- 8810-Sarva Shiksha (Education for all) Abhiyan-			
O.	2,57,01.60		
S.	25,64.80		
R.	1,78.44	2,84,44.84	2,84,29.02 - 15.82

Increase in provision by re-appropriation for ₹ 1,78.44 lakh was attributed to requirement of funds for effective implementation of Sarva Shiksha Abhiyan under R.T.E. Act. Reasons for final saving have not been intimated (August 2011).

25-TRIBAL WELFARE DEPARTMENT

(4) 2225-02-796-277-0102-Tribal Area Sub Plan- 2676-Post Matric Scholarships-			
O.	26,57.00		
R.	2,23.53	28,80.53	28,80.53 ..

Augmentation of funds by re-appropriation of ₹ 2,23.53 lakh was the net effect of increase of ₹ 2,35.11 lakh and decrease as surrender of ₹ 11.58 lakh in the provision. The increase was attributed to demand from districts while the decrease was stated to be due to non-drawal of amount by districts under Printing and Scholarships.

26-SOCIAL WELFARE DEPARTMENT

(5) 2235-60-796-800-0102-Tribal Area Sub Plan- 5442-Chief Minister's Labourer Security Scheme 2007-			
O.	3,26.62		
S.	3,50.00		
R.	1,75.50	8,52.12	8,51.12 - 1.00

Augmentation of funds by re-appropriation of ₹ 1,75.50 lakh was the net effect of increase of ₹ 2,00.00 lakh and decrease of ₹ 24.50 lakh in the provision. The increase was attributed to demand from districts for additional allotment due to arrangement of Antyoday Fair in districts by the Government while the decrease was reportedly stated to be due to non receipt of demand of grants-in-aid from districts. Reasons for final saving have not been intimated (August 2011).

35-ANIMAL HUSBANDRY DEPARTMENT

(6) 2403-796-001-0102-Tribal Area Sub Plan- 9331-Establishment of New Intensive Cattle Development Project-			
O.	6,00.61		
R.	1,96.82	7,97.43	6,76.69 - 1,20.74

Increase in provision by re-appropriation of ₹ 1,96.82 lakh was attributed to requirement of additional amount due to increase in artificial insemination. Reasons of final saving have not been intimated (August 2011).

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(7) 2235-02-796-103-0102-Tribal Area Sub Plan- 5067-Ladli Laxmi Yojna-			
O.	50,70.27		
R.	9,66.02	60,36.29	60,32.08 - 4.21

Augmentation of funds by re-appropriation of ₹ 9,66.02 lakh was the net effect of increase of ₹ 10,31.34 lakh and decrease of ₹ 65.32 lakh in the provision. The increase was attributed to continuous increase in number of beneficiaries in the scheme. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

GRANT NO.41-contd.

CAPITAL:

Voted-

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,59,61.51 lakh obtained in July 2010 (₹ 46,08.01 lakh) and November 2010 (₹ 1,13,53.50 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 1,78,27.68 lakh, a sum of ₹ 1,01,64.04 lakh only was surrendered on 28 and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	--------------------------------	-------------------

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(1) 4210-01-796-110-0102-Tribal Area Sub Plan- 7648-Construction of Buildings for Hospitals and Dispensaries-			
O.	2,00.00		
S.	3,20.00		
R.	- 77.81	4,42.19	1,34.51
			- 3,07.68
(2) 4210-02-796-104-1402-NABARD (Tribal Area Sub Plan)- 6882-Construction of Buildings for Community Health/Sub-Health/Primary Health Centres (NABARD)-			
O.	75.00		
S.	2,88.00		
R.	- 1,47.33	2,15.67	1,83.67
			- 32.00

Reasons for anticipated saving as surrenders of ₹ 77.81 and ₹ 1,47.33 lakh under the heads at serial nos. (1) and (2) above respectively as well as for final saving under these heads have not been intimated (August 2011). Saving had occurred under the heads at serial no. (1) during 2009-10 and 2008-09 and at serial no. (2) during 2009-10, 2008-09 and 2007-08 also.

23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(3) 4515-796-103-0102-Tribal Area Sub Plan- 5775-Vindhya Development Authority-			
O.	90.00		
R.	- 90.00	..	..
			..
(4) 4515-796-103-0102-Tribal Area Sub Plan- 6270-Formation of Jan Abhiyan Parishad-			
O.	5,77.83		
R.	- 2,88.91	2,88.92	2,88.92
			..

Reasons for anticipated saving as surrenders of ₹ 90.00 lakh (entire provision) and ₹ 2,88.91 lakh under the heads at serial nos. (3) and (4) above respectively have not been intimated (August 2011). Saving of entire provision had occurred under the head at serial no. (3) above during 2009-10 also.

25-TRIBAL WELFARE DEPARTMENT

(5) 4225-02-794-800-0602-Schemes Financed out of Additive Funds from Government of India for Tribal Area Sub Plan- 5212-Local Development Programmes in MADA Areas-			
O.	3,62.64		
R.	- 83.23	2,79.41	2,44.94
			- 34.47

Reasons for anticipated saving as surrender of ₹ 83.23 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(6) 4202-01-796-202-0102-Tribal Area Sub Plan- 0581-Higher Secondary Schools-				
O.	25,87.00			
R.	- 5,74.23	20,12.77	18,87.67	- 1,25.10
(7) 4225-02-796-102-0802-Central Sector Schemes T.S.P.- 7881-Miscellaneous Development Works in Tribal Area Sub Plan, Article 275 (1)-				
O.	1,17,59.00			
S.	17,53.50			
R.	- 16,75.71	1,18,36.79	1,16,38.86	- 1,97.93

Expenditure of ₹ 1,16,38.86 lakh under the head at serial no. (7) above was inflated by debit of ₹ 40,00.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in reduction of saving to that extent, reasons for which and anticipated saving of ₹ 5,74.23 lakh and ₹ 16,75.71 lakh under the heads at serial nos. (6) and (7) above respectively as well as for final saving under these heads have not been intimated (August 2011). Saving had occurred under the head at serial no. (7) above during 2009-10 and 2008-09 also.

(8) 4225-02-796-277-0702-Centrally Sponsored Schemes T.S.P.- 8799-Construction of Hostel Buildings-				
O.	7,40.00			
R.	- 5,64.25	1,75.75	1,75.75	..
(9) 4225-02-796-277-0702-Centrally Sponsored Schemes T.S.P.- 8828-Construction of Ashrams/Schools Buildings-				
O.	17,00.00			
R.	- 12,75.00	4,25.00	4,25.00	..

Anticipated saving as surrenders of ₹ 5,64.25 lakh and ₹ 12,75.00 lakh under the heads at serial nos. (8) and (9) above respectively were attributed to non-drawal of funds by districts for minor construction works.

27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(10) 4700-65-796-001-0102-Tribal Area Sub Plan- 5090-Upper Veda Project-				
O.	5,50.65			
R.	- 18.51	5,32.14	4,32.31	- 99.83
(11) 4701-11-796-800-1402-NABARD (Tribal Area Sub Plan)- 5223-Man Project (NABARD)-				
O.	6,04.00			
R.	- 1,45.02	4,58.98	4,58.98	..
(12) 4701-12-796-800-1502-Additional Central Assistance (T.S.P.)- 4647-Jobat Project (NABARD)-				
O.	8,22.24			
R.	- 1,88.77	6,33.47	5,91.65	- 41.82

Reasons for anticipated saving of ₹ 1,45.02 lakh and ₹ 1,88.77 lakh under the heads at serial nos. (11) and (12) above respectively as well as for final saving under the head at serial no. (12) above have not been intimated (August 2011).

GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(13) 4701-45-796-800-1502-Additional Central Assistance (T.S.P.)- 5152-Halon Project-				
O.	39,25.56			
R.	- 11,74.40	27,51.16	26,45.09	- 1,06.07

Adequate reasons for anticipated saving of ₹ 11,74.40 lakh as well as reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

(14) 4701-46-796-800-1502-Additional Central Assistance (T.S.P.)- 8822-Upper Narmada Project-				
O.	42,06.42			
R.	- 5,52.14	36,54.28	9,02.93	- 27,51.35

Anticipated saving of ₹ 5,52.14 lakh was the net effect of decrease of ₹ 23,29.74 lakh and increase of ₹ 17,77.60 lakh in the provision. Adequate reasons for the decrease/increase and reasons for final saving under these heads have not been intimated (August 2011).

(15) 4701-80-796-800-0102-Tribal Area Sub Plan- 5869-Medium and Minor Irrigation Projects for development of Narmada Basin-				
O.	16,00.00			
R.	- 10,10.00	5,90.00	5,90.00	..

Reasons for anticipated saving of ₹ 10,10.00 lakh have not been intimated (August 2011).

31-WATER RESOURCES DEPARTMENT

(16) 4702-796-800-0102-Tribal Area Sub Plan- 3828-Minor Irrigation Scheme-				
O.	80,94.00			
R.	- 12,53.57	68,40.43	60,43.28	- 7,97.15

Anticipated saving of ₹ 12,53.57 lakh was partly attributed to surrender of amount for making provision in Grant No. 23 in third supplementary budget (₹ 2,53.57 lakh). Specific reasons for remaining anticipated saving of ₹ 10,00.00 lakh as well as reasons for final saving have not been intimated (August 2011).

(17) 4702-796-800-1402-NABARD (Tribal Area Sub Plan)- 5189-Construction Work of Minor Irrigation Scheme (NABARD)-				
O.	2,00.00			
R.	- 1,04.55	95.45	1,00.36	+ 4.91

(18) 4702-796-800-1502-Additional Central Assistance (T.S.P.)- 6708-A.I.B.P. Schemes-				
O.	82,00.00			
R.	- 27,15.00	54,85.00	50,51.25	- 4,33.75

Anticipated saving as surrenders of ₹ 1,04.55 lakh and ₹ 27,15.00 lakh under the heads at serial nos. (17) and (18) above respectively were attributed to making provision in Grant no. 23 in third supplementary budget. Reasons for final excess/saving under these heads have not been intimated (August 2011). Saving had occurred under the head at serial no. (17) above during 2009-10, 2008-09 and 2007-08 also.

34-PUBLIC HEALTH ENGINEERING DEPARTMENT

(19) 4215-01-796-102-0102-Tribal Area Sub Plan- 5350-Drinking Water Arrangement and Sanitary work in Hostels/Ashrams				
		7,23.20	6,35.94	- 87.26

GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(20) 4215-01-796-102-0702-Centrally Sponsored Schemes T.S.P.- 0693-Tools and Plants	1,70.00	76.44	- 93.56

Reasons for saving under the heads at serial nos. (19) and (20) above have not been intimated (August 2011).

45-CIVIL AVIATION DEPARTMENT

(21) 5053-02-796-102-0102-Tribal Area Sub Plan- 4727-Construction and Extension of Air Strips	2,69.00	1,78.83	- 90.17
--	---------	---------	---------

Reasons for saving have not been intimated (August 2011).

58-RURAL DEVELOPMENT DEPARTMENT

(22) 4515-796-800-1202-Externally Aided Projects (Tribal Area Sub Plan)- 5853-D.P.I.P. Schemes-			
O.	21,00.00		
R.	- 10,50.00	10,50.00	..

Anticipated saving as surrender of ₹ 10,50.00 lakh was attributed to non-receipt of demand under the object head 'other charges'. Saving had occurred under this head during 2009-10 and 2008-09 also.

(viii) Saving in note (vii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

25-TRIBAL WELFARE DEPARTMENT

(1) 4225-02-796-277-0102-Tribal Area Sub Plan- 8799-Construction of Hostel Buildings-			
O.	21,47.91		
S.	Token		
R.	4,48.21	25,96.12	24,56.49
			- 1,39.63

Augmentation of funds by re-appropriation of ₹ 4,48.21 lakh was the net effect of increase of ₹ 4,50.00 lakh and decrease of ₹ 1.79 lakh in the provision. The increase was attributed to requirement of funds for construction of fifteen Hostels, while the decrease was stated to be due to non-drawal of funds by districts for minor construction works. Reasons for final saving have not been intimated (August 2011).

27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(2) 4700-65-796-800-1502-Additional Central Assistance (T.S.P.)- 5090-Upper Veda Project-			
O.	9,20.51		
R.	11,42.29	20,62.80	20,19.24
			- 43.56

Augmentation of funds by re-appropriation of ₹ 11,42.29 lakh was the net effect of increase of ₹ 21,85.27 lakh and decrease of ₹ 10,42.98 lakh in the provision. Adequate reasons for the increase and reasons for the decrease as well as for final saving have not been intimated (August 2011).

31-WATER RESOURCES DEPARTMENT

(3) 4701-54-796-800-0102-Tribal Area Sub Plan- 3366-Construction work of Medium Projects-			
O.	1,10.00		
R.	10,00.00	11,10.00	12,31.86
			+ 1,21.86

Increase in provision by re-appropriation of ₹ 10,00.00 lakh was attributed to payment for land aquisition for the scheme. Reasons for final excess have not been intimated (August 2011).

GRANT NO.41-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
42-MAN POWER PLANNING DEPARTMENT			
(4) 4202-02-796-104-0102-Tribal Area Sub Plan- 9236-Eklavya Polytechnic Institutes	50.00	1,40.00	+ 90.00

Reasons for excess have not been intimated (August 2011).

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN-
ROADS AND BRIDGES
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Original	3,13,07,00			
Supplementary	30,00,01	3,43,07,01	2,51,01,53	- 92,05,48
Amount surrendered during the year (31 March 2011)				84,16,68

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30,00.01 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 92,05.48 lakh, a sum of ₹ 84,16.68 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	----------------	--------------------------------------	----------------------

19-PUBLIC WORKS DEPARTMENT

(1) 5054-03-796-337-0102-Tribal Area Sub Plan-
0948-Central Road Fund-

O.	17,27.00			
S.	24,00.00			
R.	- 14,00.00	27,27.00	26,28.30	- 98.70

Anticipated saving as surrender of ₹ 14,00.00 lakh was attributed to non-release of funds by the Finance Department. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

(2) 5054-04-796-800-0102-Tribal Area Sub Plan-
2457-Minimum Need Programme
(Included Rural Roads)-

O.	1,06,74.50			
S.	3,00.00			
R.	- 15,10.56	94,63.94	93,66.89	- 97.05

(3) 5054-04-796-800-0102-Tribal Area Sub Plan-
4416-Survey-

O.	1,00.00			
R.	- 46.15	53.85	53.77	- 0.08

Anticipated saving as surrender of ₹ 15,10.56 lakh and ₹ 46.15 lakh under the heads at serial nos. (2) and (3) above respectively were attributed to non-receipt of demand of funds for these works. Reasons for final saving under the head at serial no. (2) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (3) above during 2009-10 also.

GRANT NO.42-Concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 5054-04-796-800-0802-Central Sector Schemes T.S.P.- 5904-Roads of Naxulite affected area-			
O.	54,00.00		
S.	Token		
R.	- 54.00.00	..	..

Anticipated saving as surrender of entire provision of ₹ 54,00.00 lakh was attributed to payment made directly by Ministry of Surface Transport, Government of India for the works sanctioned under this scheme. Saving had occurred under this head during 2009-10 also.

(5) 5054-04-796-800-1402-NABARD (TIRBAL AREA SUB PLAN)- 5226-Construction of Rural Roads (NABARD)	36,11.50	29,63.96	- 6,47.54
---	----------	----------	-----------

Reasons for saving have not been intimated (August 2011).

GRANT NO.43-SPORTS AND YOUTH WELFARE
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2204-SPORTS AND YOUTH SERVICES				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Original	43,14,64			
Supplementary	2,92,60	46,07,24	26,29,30	- 19,77,94
Amount surrendered during the year				NIL
CAPITAL:				
Original	14,65,00			
Supplementary	2,00,00	16,65,00	16,51,74	- 13,26
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,92.60 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 19,77.94 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204-800-0701-Centrally Sponsored Schemes Normal- 5834-PYKKA (Panchayat Yuva Krida and Khel Abhiyan)	23,00.00	4,78.25	- 18,21.75

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

CAPITAL:

(iv) In view of final saving of ₹ 13.26 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2010 proved excessive.

(v) Against the available saving of ₹ 13.26 lakh, no amount was surrendered during the year.

GRANT NO.44-HIGHER EDUCATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2202-GENERAL EDUCATION			
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE			
6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE			

REVENUE:

Voted-

Original	5,09,67,41		
Supplementary	2,79,64,74	7,89,32,15	6,06,61,44
Amount surrendered during the year (31 March 2011)			1,32,57,61

Charged

30,00

13,26

- 16,74

*Amount surrendered during the year
(31 March 2011)*

2,00

CAPITAL:

Voted-

Original	19,58,02		
Supplementary	26,43,18	46,01,20	44,08,81
Amount surrendered during the year (31 March 2011)			19,02

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 1,82,70.71 lakh, supplementary grant of ₹ 1,56,71.81 lakh obtained in July 2010 was excessive, while that of ₹ 99,35.90 lakh and ₹ 23,57.03 lakh obtained in November 2010 and March 2011 respectively proved unnecessary.

(ii) Against the available saving of ₹ 1,82,70.71 lakh, a sum of ₹ 1,32,57.61 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-03-001-3443-Directorate of Collegiate Education-			
O.	7,56.88		
S.	2,67.65		
R.	- 84.23	9,40.30	8,55.68
			-84.62

Anticipated saving of ₹ 84.23 lakh was the net effect of decrease as a surrender of ₹ 3,24.73 lakh and increase of ₹ 2,40.50 lakh in the provision. The decrease was attributed to non-receipt of amount of arrears of U.G.C. pay scale from the Government of India and the increase was stated to be due to revised U.G.C. payscale of the officers and increase in dearness allowance. Reasons for final saving have not been intimated (August 2011).

GRANT NO.44-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-03-102-0101-State Plan Schemes (Normal)- 5627 Scholarships and Stipends to Poor Students-				
O.	1,00.00			
R.	-1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed mainly to non-receipt of applications from eligible students, non-receipt of expected demand and insufficient number of student's applications.

(3) 2202-03-102-0801-Central Sector Schemes Normal- 6411-Establishment of Bundelkhand University-				
S.	20,00.00			
R.	- 20,00.00	..	..	..

Anticipated saving as surrender of entire supplementary provision of ₹ 20,00.00 lakh was attributed to surrender of amount as per instructions of the Finance Department owing to non-sanctioning of amount by the Government of India.

(4) 2202-03-103-0798-Arts, Science and Commerce Colleges-				
O.	3,90,75.87			
S.	2,35,07.00			
R.	- 99,72.65	5,26,10.22	4,81,45.73	- 44,64.49

Anticipated saving of ₹ 99,72.65 lakh was the net effect of decrease of ₹ 1,01,66.65 lakh and increase of ₹ 1,94.00 lakh in the provision. The decrease was partly attributed to non-receipt of amount of arrears of U.G.C. pay scale from the Government of India and non-receipt of expected demand (₹ 1,00,16.65 lakh), while the increase was stated to be due to increase in dearness allowance and insufficient budget provision in the financial year 2010-11. Reasons for remaining decrease of ₹ 1,50.00 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(5) 2202-03-104-3444-Maintenance grant to colleges-				
O.	27,07.30			
S.	9,82.02			
R.	- 7,67.51	29,21.81	27,55.23	- 1,66.58

Anticipated saving as surrender of ₹ 7,67.51 lakh was attributed to non-receipt of order for payment of arrears of 5th Pay Commission after 01.04.2009. Reasons for final saving have not been intimated (August 2011).

(6) 2202-03-104-7043-Grant to Public Participation Committees for filling up vacant posts in Colleges on Honorarium basis-				
O.	16,00.00			
R.	- 1,13.25	14,86.75	13,57.72	- 1,29.03

Anticipated saving as surrender of ₹ 1,13.25 lakh was attributed to receipt of less demand from colleges. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.44-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 2202-05-103-6066-Sanskrit College-				
O.	4,66.48			
S.	3,01.00			
R.	- 1,64.08	6,03.40	5,66.05	- 37.35

Anticipated saving of ₹ 1,64.08 lakh was the net effect of decrease as a surrender of ₹ 3,75.18 lakh and increase of ₹ 2,11.10 lakh in the provision. The decrease was attributed to non-receipt of amount of arrears of U.G.C. scale from the Government of India, while the increase was attributed to payment of arrears of sixth pay commission and increase in dearness allowance. Reasons for final saving have not been intimated (August 2011).

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-03-103-0101-State Plan Schemes (Normal)- 6916-Gaon Ki Beti Yojna-				
O.	12,00.00			
R.	95.73	12,95.73	12,52.59	- 43.14

Augmentation of funds by re-appropriation of ₹ 95.73 lakh was reportedly due to more number of eligible girls. Reasons for final saving have not been intimated (August 2011).

Charged-

(v) Against the available saving of ₹ 16.74 lakh, a sum of ₹ 2.00 lakh only was surrendered on 31 March 2011.

(vi) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-03-103-0798-Arts, Science and Commerce Colleges-				
O.	30.00			
R.	- 2.00	28.00	13.26	- 14.74

Anticipated saving as surrender of ₹ 2.00 lakh was attributed to non-receipt of demand. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

CAPITAL:

Voted-

(vii) In view of final saving of ₹ 1,92.39 lakh, supplementary grant of ₹ 26,43.18 lakh obtained in November 2010 proved excessive.

(viii) Against the available saving of ₹ 1,92.39 lakh, a sum of ₹ 19.02 lakh only was surrendered on 31 March 2011.

GRANT NO.45-MINOR IRRIGATION WORKS

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2702-MINOR IRRIGATION				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION				
6705-LOANS FOR COMMAND AREA DEVELOPMENT				
REVENUE:				
Voted-				
Original	79,75,05			
Supplementary	1,00,00	80,75,05	76,75,26	- 3,99,79
Amount surrendered during the year (31 March 2011)				49,45
CAPITAL:				
Voted-				
Original	6,80,17,93			
Supplementary	50,00,00	7,30,17,93	3,58,51,10	- 3,71,66,83
Amount surrendered during the year (28 and 31 March 2011)				95,76,88
Charged-				
Original	10,00			
Supplementary	1,85,33	1,95,33	1,94,07	- 1,26
Amount surrendered during the year (28 and 31 March 2011)				1,09

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00.00 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 3,99.79 lakh, a sum of ₹ 49.45 lakh only was surrendered on 31 March 2011.

(iii) Though the overall saving of ₹ 3,99.79 lakh was less than five percent of total provision, remarkable saving has been noticed under the following sub-heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2702-80-800-0207-Other Small Irrigation				
Construction Works-				
O.	71,75.05			
S.	1,00.00			
R.	1,80.85	74,55.90	71,47.96	- 3,07.94

Augmentation of fund by re-appropriation of ₹ 1,80.85 lakh was the net effect of increase of ₹ 8,08.08 lakh and decrease of ₹ 6,27.23 lakh in the provision. The increase was attributed to requirement of funds for payment of salary/wages to work charged and Daily Wages Employees working in Minor Schemes. Specific reasons for the decrease as well as reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.45-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2702-80-800-5422-Dam Safety Works-				
O.	3,00.00			
R.	-2,02.57	97.43	1,00.40	+ 2.97

Anticipated saving of ₹ 2,02.57 lakh was attributed to non-requirement of amount for marked schemes under Dam Safety. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

CAPITAL:

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 50,00.00 lakh obtained in November 2010 proved unnecessary.

(v) Against the available saving of ₹ 3,71,66.83 lakh, a sum of ₹ 95,76.88 lakh only was surrendered on 28 and 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4702-101-1401-NABARD (NORMAL)- 2304-Direction and Administration		10,00.00	..	-10,00.00

Reasons for non-utilisation of entire provision have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(2) 4702-101-1401-NABARD (NORMAL)- 9469-Under Loan Assistance from NABARD-				
O.	90,00.00			
R.	- 50,25.00	39,75.00	40,64.90	+ 89.90

Anticipated saving as surrender of ₹ 50,25.00 lakh was attributed to make provision in grant no. 23 in the third supplementary budget. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(3) 4702-101-1501-Additional Central Assistance (Normal)- 6079-Improvement Strengthening Re-establishment (RRR)		2,09,00.00	1,17.52	- 2,07,82.48
---	--	------------	---------	--------------

Reasons for Saving have not been intimated (August 2011).

(4) 4702-101-1501-Additional Central Assistance (Normal)- 6708-A.I.B.P.Schemes-				
O.	1,68,55.00			
R.	- 28,60.26	1,39,94.74	1,12,52.83	- 27,41.91

Anticipated saving as surrender of ₹ 28,60.26 lakh was attributed to make provision in grant no. 23 in the third supplementary budget. Reasons for final saving have not been intimated (August 2011).

GRANT NO.45-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(5) 4702-800-0101-State Plan Schemes (Normal)- 2304-Direction and Administration	36,40.00	15,25.95	- 21,14.05

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(6) 4702-800-0101-State Plan Schemes (Normal)- 3803-Minor and Microminor Irrigation Schemes-			
O.	70.00	..	..
R.	- 70.00	..	..

Anticipated saving as surrender of entire provision of ₹ 70.00 lakh was attributed to provision made in grant no. 23 in the third supplementary budget.

(7) 4702-800-0101-State Plan Schemes (Normal)- 6708- A.I.B.P.Schemes	16,60.00	5,93.06	- 10,66.94
---	----------	---------	------------

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(vii) Suspense Transaction:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2010-11. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant No. 20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2010-11 is given below together with the Opening and Closing balances under the 'Suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2011 Debit + Credit -
4702-CAPITAL OUTLAY ON MINOR IRRIGATION	(₹ in lakh)			
(i) Purchase	-1,31.77	..	..	-1,31.77
(ii) Stock	-27.12	..	..	-27.12
(iii) Miscellaneous Works Advances	+65.36	..	..	+65.36
(iv) Workshop Suspense	+0.10	..	..	+0.10
TOTAL	-93.43	..	..	-93.43

Charged-

(viii) In view of final saving of ₹ 1.26 lakh, supplementary appropriation of ₹ 1,85.33 lakh obtained in November 2010 proved excessive.

GRANT NO.46-SCIENCE AND TECHNOLOGY
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
3425-OTHER SCIENTIFIC RESEARCH			
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH			
REVENUE	13,18,80	13,18,80	..
Amount surrendered during the year			NIL
CAPITAL	3,25,00	3,25,00	..
Amount surrendered during the year			NIL

GRANT NO.47-TECHNICAL EDUCATION AND TRAINING
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2203-TECHNICAL EDUCATION				
2230-LABOUR AND EMPLOYMENT				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Original	2,17,55,22			
Supplementary	61,47,22	2,79,02,44	2,47,63,84	- 31,38,60
Amount surrendered during the year (31 March 2011)				14,80,07

Total expenditure of ₹ 2,47,63.84 lakh includes a sum of ₹ 11,37.64 lakh drawn by Technical Education and Training Department under the head 2203-105-0701-Centrally Sponsored Schemes Normal-2667-Polytechnic Institutes (₹ 11,20.00 lakh) and 2230-03-003-0701-Centrally Sponsored Schemes Normal-6369-Establishment of state implementation cell (₹ 17.64 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

CAPITAL:

Original	11,07,00			
Supplementary	55,80,00	66,87,00	66,85,24	- 1,76
Amount surrendered during the year				NIL

Total expenditure of ₹ 66,85.24 lakh includes a sum of ₹ 45,20.00 lakh drawn by Technical Education and Training Department under the head 4202-02-104-0701-Centrally Sponsored Schemes Normal-2667-Polytechnic Institutes and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 31,38.60 lakh, supplementary grant of ₹ 17,69.81 lakh obtained in July 2010 was inadequate, while that of ₹ 16,84.05 lakh obtained in November 2010 was excessive and of ₹ 26,93.36 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 31,38.60 lakh, a sum of ₹ 14,80.07 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2203-001-0101-State Plan Schemes (Normal)- 1869-Directorate of Technical Education-				
O.	4,09.65			
S.	2,00.00			
R.	- 1,27.65	4,82.00	4,77.47	- 4.53

Anticipated saving as surrender of ₹ 1,27.65 lakh was attributed mainly to non-filling of vacant posts, non-drawal of A.I.C.T.I. arrears, less tours, non-receipt of bills of other expenses and material in time and non drawal of cheques from Bank and non-receipt of sanction under the object heads "professional services" and "machines" from the Government of India. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.47-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2203-104-0101-State Plan Schemes (Normal)- 8354-Grant to Indian Institute of Information Technology and Management, Gwalior-				
O.	1,00.00			
R.	- 73.56	26.44	26.44	..
Anticipated saving of ₹ 73.56 lakh was attributed mainly to non filling of vacant posts and completion of the scheme.				
(3) 2203-104-0101-State Plan Schemes (Normal)- 9143-Assistance to Non-Government Technical Colleges and Institutes-				
O.	12,35.00			
R.	- 1,26.00	11,09.00	11,09.00	..
Anticipated saving as surrender of ₹ 1,26.00 lakh was attributed to non-drawal of cheques of maintenance grant from Bank and receipt of funds from the Government of India.				
(4) 2203-105-0101-State Plan Schemes (Normal)- 2667-Polytechnic Institutes-				
O.	65,33.48			
S.	11,73.35			
R.	- 9,04.82	68,02.01	68,21.22	+ 19.21
Anticipated saving of ₹ 9,04.82 lakh was the net effect of decrease of ₹ 15,54.82 lakh and increase of ₹ 6,50.00 lakh in the provision. The decrease was attributed mainly to sanction of grant-in-aid for expenditure on the establishment of 14 new polytechnics, non-payment of wages, less tours, non-receipt of bills of office expenses and maintenance of machines etc. in time, non-receipt of training material, non-filling vacant posts, non-execution of Training Seminars, non-receipt of sanctions of professional service from the Government, non drawal of amount for maintenance of machines and vehicles from Treasury and non-appointment on contract basis in vacant posts of Institutes. The increase was mainly due to payment of arrears of salary as per 6th Pay Commission and enhancement of salary and allowances of Contingent/work charged employees. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(5) 2203-105-0101-State Plan Schemes (Normal)- 6060-Opening New Faculty Subject in Polytechnics-				
O.	1,00.00			
R.	- 1,00.00	..	..	..
Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-filling of vacant posts and completion of the scheme.				
(6) 2203-105-0701-Centrally Sponsored Schemes Normal- 2667-Polytechnic Institutes-				
O.	3,36.00			
S.	13,20.00			
R.	- 5,36.00	11,20.00	11,20.00	..
Anticipated saving as surrender of ₹ 5,36.00 lakh was attributed mainly to non-filling of vacant posts, reduction in tours and non-acceptance of cheque of office expenses and machines etc. by Bank. Total expenditure of ₹ 11,20.00 lakh under this head was inflated by debit to this head and credit to head 8443-Civil Deposits-800-Other Deposits on 31 March 2011 which has resulted in non showing of saving to that extent, reasons for which have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(7) 2203-112-0101-State Plan Schemes (Normal)- 5627-Scholarships and Stipend to Poor Students-				
O.	1,00.00			
R.	- 80.53	19.47	11.95	- 7.52

GRANT NO.47-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2203-800-0101-State Plan Schemes (Normal)- 5674-Vikramaditya Free Education Scheme for Poor Class-				
O.	2,00.00			
R.	- 45.42	1,54.58	1,34.55	- 20.03

Anticipated saving as surrenders of ₹ 80.53 lakh and ₹ 45.42 lakh under the heads at serial nos. (7) and (8) above were attributed to non-availability of qualified students as per norms fixed by the State Government. Reasons for final saving under these heads have not been intimated (August 2011). Saving had occurred under the heads at serial no. (7) during 2009-10 and 2008-09 and at serial no. (8) above during 2009-10 also.

(9) 2230-03-003-0101-State Plan Schemes (Normal)- 0717-Industrial Training Institutes-				
O.	57,71.67			
S.	27,28.54	85,00.21	73,70.50	- 11,29.71
(10) 2230-03-003-0101-State Plan Schemes (Normal)- 7851-Employment Oriented Vocational Training Scheme for Youths		2,00.00	1,28.11	- 71.89

Reasons for saving under the heads at serial nos. (9) and (10) above have not been intimated (August 2011).

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2203-104-0101-State Plan Schemes (Normal)- 8885-Assistance to Autonomous Technical Institutes-				
O.	13,00.00			
R.	6,21.00	19,21.00	17,07.15	- 2,13.85

Augmentation of funds by re-appropriation of ₹ 6,21.00 lakh was the net effect of increase of ₹ 6,71.00 lakh and decrease as surrender of ₹ 50.00 lakh in the provision. The increase was stated to be due to requirement of funds for reimbursement of contingent expenses for payment of pay and allowances of teachers of 14 New Polytechnics on contractual appointment. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

CAPITAL:

Voted-

(v) Against the available saving of ₹ 1.76 lakh, no amount was surrendered during the year.

GRANT NO.48-NARMADA VALLEY DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2055-POLICE			
2402-SOIL AND WATER CONSERVATION			
2405-FISHERIES			
2801-POWER			
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION			
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION			
4801-CAPITAL OUTLAY ON POWER PROJECTS			
REVENUE:			
Voted	29,30,72	20,81,08	- 8,49,64
Amount surrendered during the year (28 and 31 March 2011)			8,05,84
CAPITAL:			
Voted-			
Original	6,88,66,44		
Supplementary	1,98,90,01	8,87,56,45	7,83,66,80
Amount surrendered during the year (28 and 31 March 2011)			- 1,03,89,65 96,57,09
<i>Charged</i>	<i>40,00</i>	<i>..</i>	<i>- 40,00</i>
<i>Amount surrendered during the year (31 March 2011)</i>			<i>39,86</i>
Notes and Comments			

REVENUE:

Voted-

(i) Against the available saving of ₹ 8,49.64 lakh, a sum of ₹ 8,05.84 lakh only was surrendered on 28 and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2055-104-0101-State Plan Schemes (Normal)- 4492-Normal Expenditure (Special Police)-			
O.	7,12.31		
R.	- 2,32.60	4,79.71	4,39.56
(2) 2402-102-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme-			
O.	11,01.01		
R.	- 5,53.30	5,47.71	5,44.16

Reasons for anticipated saving of ₹ 2,32.60 lakh and ₹ 5,53.30 lakh under the heads at serial nos. (1) and (2) above respectively as well as for final saving under these heads have not been intimated (August 2011). Saving had occurred under the head at serial no. (2) above during 2009-10 also.

GRANT NO.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2405-109-1401-NABARD (Normal)- 3313-Fisheries Extension-				
O.	1,00.00			
R.	- 1,00.00	..	..	..

Anticipated saving of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of amount from NABARD. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(iii) Saving in note (ii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2801-01-001-0101-State Plan Schemes (Normal)- 6818-Operating and Maintenance Expenditure of Sardar Sarovar Project-				
O.	9,00.00			
R.	1,00.00	10,00.00	10,00.00	..

Adequate reasons for increase in provision by re-appropriation of ₹ 1,00.00 lakh have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 1,03,89.65 lakh, supplementary grant of ₹ 0.01 lakh obtained in July 2010 was inadequate, while that of ₹ 1,98,90.00 lakh obtained in March 2011 proved excessive.

(v) Against the available saving of ₹ 1,03,89.65 lakh, a sum of ₹ 96,57.09 lakh only was surrendered on 28 and 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-41-001-0101-State Plan Schemes (Normal)- 2872-Bargi Canal Diversion Project-				
O.	26,01.04			
R.	- 83.74	25,17.30	21,87.24	- 3,30.06
(2) 4700-43-001-0101-State Plan Schemes (Normal)- 3556-Headquarter Establishment - Unit 1-				
O.	2,12.83			
R.	- 5.51	2,07.32	1,61.19	- 46.13
(3) 4700-43-800-0101-State Plan Schemes (Normal)- 7444-Garlanding Scheme-				
O.	8,99.76			
R.	- 7,62.36	1,37.40	3,05.62	+ 1,68.22

Reasons for anticipated saving of ₹ 83.74 lakh, ₹ 5.51 lakh and ₹ 7,62.36 lakh under the heads at serial nos. (1) to (3) above respectively as well as for final saving/final excess under these heads have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (1) and (3) above during 2009-10, 2008-09 and 2007-08 also.

Grant No.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 4700-51-800-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)- O. 20,00.00 R. - 11,19.37	8,80.63	8,80.63	..
Anticipated saving of ₹ 11,19.37 lakh was partly attributed to payment of salary of work charged employees by debit to establishment item (₹ 10,00.00 lakh). Reasons for remaining anticipated saving of ₹ 1,19.37 lakh have not been intimated (August 2011).			
(5) 4700-51-800-0101-State Plan Schemes (Normal)- 9000-Rani Awanti Bai Sagar Project Jabalpur, Unit - II- O. 39,69.37 R. - 10,52.12	29,17.25	29,17.25	..
Anticipated saving of ₹ 10,52.12 lakh was partly attributed to non-completion of process for necessary sanction of the work (₹ 3,16.70 lakh). Reasons for remaining anticipated saving of ₹ 7,35.42 lakh have not been intimated (August 2011).			
(6) 4700-80-001-0101-State Plan Schemes (Normal)- 5010-Narmada Kshipra Link Project- O. 4,00.00 R. - 4,00.00	..	..	..
(7) 4700-80-001-0101-State Plan Schemes (Normal)- 5011-Share Machherewa Sugar Project- O. 6,27.38 R. - 3,89.85	2,37.53	2,35.30	- 2.23
(8) 4700-80-001-0101-State Plan Schemes (Normal)- 5012-Dudhi Project- O. 1,86.00 R. - 1,83.77	2.23	..	- 2.23
(9) 4700-80-001-0101-State Plan Schemes (Normal)- 5013-Morand Ganjal Project- O. 4,80.00 R. - 88.39	3,91.61	3,91.61	..
(10) 4700-80-800-0101-State Plan Schemes (Normal)- 6399-Indira Sagar Project (Unit-I)- O. 25,00.00 R. - 25,00.00	..	..	..
(11) 4700-80-800-1501-Additional Central Assistance (Normal)- 6398-Punasa Lift Irrigation Scheme- O. 1,29,67.15 R. - 45,34.18	84,32.97	84,20.54	- 12.43

Grant No.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(12) 4701-80-001-0101-State Plan Schemes (Normal)- 5869-Medium and Minor Irrigation Projects for Development of Narmada Basin-			
O.	7,31.00		
R.	- 6,14.74	1,19.17	+ 2.91
(13) 4801-01-203-0101-State Plan Schemes (Normal)- 6403-Payment of share of Indira Sagar Project Unit-I to N.H.D.C.-			
O.	27,00.00		
R.	- 16,23.22	10,76.78	..
(14) 4801-01-203-0101-State Plan Schemes (Normal)- 6942-Omkareshwar Canal Terminal Power House-			
O.	1,60.00		
R.	- 1,44.00	8.53	- 7.47
(15) 4801-01-204-0101-State Plan Schemes (Normal)- 2344-Construction work-			
O.	50.00		
R.	- 41.27	8.73	..
(16) 4801-80-800-0101-State Plan Schemes (Normal)- 3277-Circle Establishment (C.E. Nichali Narmada Pariyojna)-			
O.	2,03.90		
R.	- 17.36	1,52.24	- 34.30

Reasons for anticipated saving of ₹ 4,00.00 lakh (entire provision), ₹ 3,89.85 lakh, ₹ 1,83.77 lakh, ₹ 88.39 lakh, ₹ 25,00.00 lakh (entire provision), ₹ 45,34.18 lakh and ₹ 6,14.74 lakh under the heads at serial nos. (6) to (12) above as well as for final saving/excess under the heads at serial nos. (7), (8), (11) and (12) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (6), (7) and (8) during 2009-10, 2008-09 and 2007-08 and at serial no. (10) above during 2009-10 and 2008-09 also.

(17) 4801-80-800-0101-State Plan Schemes (Normal)- 4406-Expenditure on acquisition of Land of submerged areas of Sardar Sarovar and other works-			
O.	1,03,14.69		
S.	Token		
R.	- 47,87.46	55,29.24	+ 2.01

Anticipated saving of ₹ 47,87.46 lakh was the net effect of decrease of ₹ 48,91.23 lakh and increase of ₹ 1,03.77 lakh in the provision. The decrease was partly attributed to non-requirement of funds for Sardar Sarovar Project (₹ 1,39.49 lakh), while the increase was stated to be due to requirement of funds for payment of medical bills of employees suffering from heart and cancer diseases, pay and allowances of work charged employees, medical expenses of an employee for the treatment taken out of the state, festival advance, dearness allowance, Leave Travel Concession claims of the officers of All India Services and pay and allowances of employees. Reasons for remaining decrease of ₹ 47,51.74 lakh as well as for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

Grant No.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(18) 4801-80-800-0101-State Plan Schemes (Normal)- 5785-Gopalpur Multipurpose Project-				
O.	52.00			
R.	- 28.95	23.05	7.49	- 15.56
(19) 4801-80-800-0101-State Plan Schemes (Normal)- 5786-Survey work of Run Appu River from Gopalpur to Handia-				
O.	40.00			
R.	- 30.00	10.00	..	- 10.00

Reasons for anticipated saving of ₹ 28.95 lakh and ₹ 30.00 lakh under the heads at serial nos. (18) and (19) above respectively as well as for final saving under these heads have not been intimated (August 2011). Saving had occurred under these heads during 2009-10 also.

(vii) Saving in note (vi) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-41-800-1501-Additional Central Assistance (Normal)- 2872-Bargi Canal Diversion Project-				
O.	1,07,54.57			
R.	60,88.29	1,68,42.86	1,68,52.25	+ 9.39

Augmentation of funds by re-appropriation of ₹ 60,88.29 lakh was the net effect of increase of ₹ 61,02.98 lakh and decrease of ₹ 14.69 lakh in the provision. The increase was partly attributed to progress in construction work (₹ 13,16.70 lakh). Reasons for remaining increase of ₹ 47,86.28 lakh and the decrease as well as for final excess have not been intimated (August 2011).

(2) 4700-43-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)-				
O.	20,05.17			
S.	Token			
R.	2,44.45	22,49.62	20,75.66	- 1,73.96

Augmentation of funds by re-appropriation of ₹ 2,44.45 lakh was the net effect of increase of ₹ 3,05.50 lakh and decrease of ₹ 61.05 lakh in the provision. The increase was attributed to increase in pay and allowances of work charged and contingency employees. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

(3) 4700-45-800-1501-Additional Central Assistance (Normal)- 9091-Omkareshwar Project-				
O.	12,20.20			
R.	17,40.80	29,61.00	29,61.00	..

Augmentation of funds by re-appropriation of ₹ 17,40.80 lakh was attributed to payment of compensation of land acquisition.

(4) 4700-51-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)-				
O.	4,36.78			
S.	Token			
R.	4,68.36	9,05.14	8,25.57	- 79.57

Augmentation of funds by re-appropriation of ₹ 4,68.36 lakh was net effect of increase of ₹ 4,88.14 lakh and decrease of ₹ 19.78 lakh in the provision. The increase was attributed to requirement of funds for payment of pay and allowances of officers and employees and increase in pay and allowances of work charged/contingency employees. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

Grant No.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 4801-80-800-0101-State Plan Schemes (Normal)- 2422-Executive Establishment (C.E. Nichali Narmada Pariyojna)- O. 1,00.00 R. 6,50.00	7,50.00	7,50.00	..

Augmentation of funds by re-appropriation of ₹ 6,50.00 lakh was attributed to requirement of funds for payment of share of Madhya Pradesh State to Narmada Control Authority.

(viii) Suspense transactions:-

No Expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2010-11. The nature of transaction under 'Suspense' and the accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant No.20-Public Health Engineering (Revenue Section). An analysis of suspense transactions accounted for in the Section upto 2010-11 is given below together with the opening and closing balances under the different suspense sub heads.

Particulars	Opening balance as on 1 April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit -
4700- CAPITAL OUTLAY ON MAJOR IRRIGATION- (₹ in lakh)				
(i) Purchase	..	..	..	..
(ii) Stock	+13.47	..	..	+13.47
(iii) Miscellaneous Works Advances	- 3.82	..	..	-3.82
(iv) Workshop Suspense	..	..	..	..
Total	+ 9.65	..	..	+9.65
4701- CAPITAL OUTLAY ON MEDIUM IRRIGATION-				
(i) Purchase	-55.08	..	..	-55.08
(ii) Stock	-21,11.65	..	..	-21,11.65
(iii) Miscellaneous Works Advances	-1,02.80	..	..	-1,02.80
(iv) Workshop Suspense	-2,58.61	..	..	-2,58.61
Total	-25,28.14	..	..	-25,28.14
4801- CAPITAL OUTLAY ON POWER PROJECTS-				
(i) Stock	+67.09	..	..	+67.09
(ii) Miscellaneous Works Advances	-2,37.78	..	..	-2,37.78
Total	-1,70.69	..	..	-1,70.69

Charged-

(ix) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-43-001-0101-State Plan Schemes (Normal)- 4641-Establishment- O. 20.00 R. - 19.86	0.14	..	- 0.14

Grant No.48-concl.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 4801-80-800-0101-State Plan Schemes (Normal)- 4641-Establishment-			
O.	20.00		
R.	- 20.00		

Reasons for anticipated saving of ₹ 19.86 lakh and entire provision of ₹ 20.00 lakh under the heads at serial nos. (1) and (2) above have not been intimated (August 2011).

GRANT NO.49-SCHEDULED CASTE WELFARE

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
REVENUE:				
Voted-				
Original	46,12,60			
Supplementary	8,67,57	54,80,17	54,43,03	- 37,14
Amount surrendered during the year (31 March 2011)				24,23
<i>Charged</i>		10	..	- 10
<i>Amount surrendered during the year</i>				NIL

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 37.14 lakh, supplementary grant of ₹ 8,67.57 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹ 37.14 lakh, a sum of ₹ 24.23 lakh only was surrendered on 31 March 2011.

GRANT NO.50- 20 POINT IMPLEMENTATION
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
2053-DISTRICT ADMINISTRATION				
REVENUE:				
Original	3,03,48			
Supplementary	1,46,07	4,49,55	3,54,54	-95,01
Amount surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 95.01 lakh, supplementary grant of ₹ 28.24 lakh obtained in November 2010 was inadequate, while that of ₹ 1,17.83 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 95.01 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2053-800-2987- Implementation of Twenty Points Programme-				
O.	2,93.72			
S.	1,46.07	4,39.79	3,48.01	-91.78

Reasons for saving have not been intimated (August 2011).

GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
2250-OTHER SOCIAL SERVICES				
REVENUE:				
Voted-				
Original	13,31,04			
Supplementary	3,67	13,34,71	10,08,49	- 3,26,22
Amount surrendered during the year				NIL
<i>Charged</i>		25	..	-25
<i>Amount surrendered during the year</i>				NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 3.67 lakh obtained in November 2010 proved unnecessary.

(ii) Against the available saving of ₹ 3,26.22 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2250-800-6225-Increase of Honorarium of Sevadars and Nemnuk	6,60.00	4,77.34	- 1,82.66
(2) 2250-800-6292-Renovation of Government Temples	5,00.00	3,67.38	- 1,32.62

Reasons for saving under the heads at serial nos.(1) and (2) above have not been intimated (August 2011). Saving had occurred under these heads during 2009-10, 2008-09 and 2007-08 also.

**GRANT NO.52-FINANCIAL ASSISTANCE TO TRIBAL AREA SUB-PLAN-
THREE TIER PANCHAYATI RAJ INSTITUTIONS
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2702-MINOR IRRIGATION			
2851-VILLAGE AND SMALL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Original	13,83,96,08		
Supplementary	1,40,53,62	15,24,49,70	13,20,85,91
Amount surrendered during the year (25 October 2010 and 31 March 2011)			- 2,03,63,79 1,83,53,66
CAPITAL	26,08,00	19,95,00	- 6,13,00 6,08,00
Amount surrendered during the year (31 March 2011)			

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,40,53.62 lakh obtained in November 2010 (₹ 57,37.07 lakh) and March 2011 (₹ 83,16.55 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 2,03,63.79 lakh, a sum of ₹ 1,83,53.66 lakh only was surrendered on 25 October 2010 and 31 March 2011.

GRANT NO.52-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT			
(1) 2401-796-196-0702-Centrally Sponsored Schemes T.S.P.- 0921-National Pulse Development Scheme-			
O.	88.76		
R.	- 88.76	..	..
Anticipated saving as surrender of entire provision of ₹ 88.76 lakh was attributed to closure of this scheme by the Government of India and its merger into National Food Security Mission.			
(2) 2401-796-196-0702-Centrally Sponsored Schemes T.S.P.- 1580-Macro Management Scheme-			
O.	1,34.62		
R.	- 1,24.50	10.12	10.12
Anticipated saving as surrender of ₹ 1,24.50 lakh was attributed to receipt of administrative sanction for lesser amount from the Government of India.			
(3) 2401-796-196-0702-Centrally Sponsored Schemes T.S.P.- 4325-Intensive Cotton Development Programme-			
O.	1,80.18		
R.	- 1,32.11	48.07	48.07
Anticipated saving of ₹ 1,32.11 lakh was attributed to receipt of administrative sanction for lesser amount and less release from the Government of India.			
25-TRIBAL WELFARE DEPARTMENT			
(4) 2202-01-796-196-0102-Tribal Area Sub Plan- 3496-Middle Schools-			
O.	10,00.00		
S.	2,85.08		
R.	- 9.87	12,75.21	11,28.06
- 1,47.15			
(5) 2202-02-796-196-0102-Tribal Area Sub Plan- 0581-Higher Secondary Schools-			
O.	3,90.00		
S.	1,96.35		
R.	- 2.40	5,83.95	5,21.23
- 62.72			
(6) 2202-02-796-196-0102-Tribal Area Sub Plan- 5216-High Schools-			
O.	3,60.00		
S.	1,86.51		
R.	- 10.59	5,35.92	4,54.87
- 81.05			
(7) 2202-02-796-198-0102-Tribal Area Sub Plan- 0581-Higher Secondary Schools-			
O.	6,50.00		
S.	3,54.65		
R.	- 0.01	10,04.64	8,95.19
- 1,09.45			

GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(8) 2202-02-796-198-0102-Tribal Area Sub Plan- 5216-High Schools-				
O.	6,00.00			
S.	3,20.41			
R.	- 21.84	8,98.57	7,81.25	- 1,17.32

Anticipated saving as surrenders of ₹ 9.87 lakh, ₹ 2.40 lakh, ₹ 10.59 lakh, ₹ 0.01 lakh and ₹ 21.84 lakh under the heads at serial nos. (4) to (8) above respectively were attributed to surrender of funds by the Districts. Reasons for final saving under these heads have not been intimated (August 2011).

26-SOCIAL WELFARE DEPARTMENT

(9) 2235-02-796-196-0102-Tribal Area Sub Plan- 0075-Stipends to Blind, Deaf and Dumbs-				
O.	2,64.49			
R.	- 1,39.44	1,25.05	1,24.94	- 0.11

Reasons for anticipated saving as surrender of ₹ 1,39.44 lakh have not been intimated (August 2011).

(10) 2235-60-796-196-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension-				
O.	11,45.47			
R.	- 4,06.00	7,39.47	7,39.47	..
(11) 2235-60-796-197-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension-				
O.	11,45.47			
R.	- 4,07.00	7,38.47	7,35.32	- 3.15
(12) 2235-60-796-198-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension-				
O.	34,36.41			
R.	- 10,01.00	24,35.41	24,36.41	+ 1.00

Anticipated saving as surrenders of ₹ 4,06.00 lakh, ₹ 4,07.00 lakh and ₹ 10,01.00 lakh under the heads at serial nos. (10) to (12) above respectively were partly (₹ 6.00 lakh, ₹ 7.00 lakh and ₹ 1.00 lakh respectively) attributed to insufficient number of beneficiaries. Reasons for balance anticipated saving of ₹ 4,00.00 lakh, ₹ 4,00.00 lakh and ₹ 10,00.00 lakh under these heads respectively as well as for final saving/excess under the heads at serial nos. (11) and (12) above have not been intimated (August 2011).

34-PUBLIC HEALTH ENGINEERING

(13) 2215-01-796-191-0702-Centrally Sponsored Schemes T.S.P.- 8415-Grant for Maintenance of Rural Piped Water Supply Schemes				
		9,59.78	8,44.46	- 1,15.32

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

58-RURAL DEVELOPMENT DEPARTMENT

(14) 2501-06-796-198-1502-Additional Central Assitance (T.S.P.)- 6079-Reforms, Restructuring, Re-establishment (R.R.R.)-				
O.	2,85.00			
R.	- 2,85.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 2,85.00 lakh was attributed to non-receipt of central share.

(15) 2505-01-796-198-0702-Centrally Sponsored Schemes T.S.P.- 6923-National Rural Employment Guarantee Scheme-				
O.	2,14,91.50			
R.	- 1,27,03.48	87,88.02	83,85.53	- 4,02.49

GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 2515-796-198-0702-Centrally Sponsored Schemes T.S.P.- 6931-Mid-day Meal Programme-				
O.	1,35,08.00			
R.	- 20,84.99	1,14,23.01	1,14,23.01	..
(17) 2515-796-800-0802-Central Sector Schemes T.S.P.- 7886-Transportation of Mid-day Meal Material-				
O.	1,20,00.00			
R.	- 93,12.58	26,87.42	26,87.42	..

Anticipated saving of ₹ 1,27,03.48 lakh, ₹ 20,84.99 lakh (as surrender) and ₹ 93,12.58 lakh (as surrender) under the heads at serial nos. (15) to (17) above respectively were attributed mainly to non-receipt/less receipt of central share. Reasons for final saving under the head at serial no. (15) above have not been intimated (August 2011).

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	--	-------------	-----------------------------------	-----------------

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(1) 2401-796-196-0702-Centrally Sponsored Schemes T.S.P.- 0927-National Oilseed Development Scheme-				
O.	2,64.96			
R.	62.31	3,27.27	3,27.24	- 0.03

Augmentation of funds by re-appropriation of ₹ 62.31 lakh was the net effect of increase of ₹ 1,15.00 lakh and decrease of ₹ 52.69 lakh in the provision. The increase was stated to be due to recoupment of ₹ 1,00.00 crore sanctioned by the Government of India for Oil Seed Development Scheme, while the decrease was attributed to receipt of administrative sanction for lesser amount from the Government of India.

25-TRIBAL WELFARE DEPARTMENT

(2) 2225-02-796-196-0102-Tribla Area Sub Plan- 8844-Incentive Schemes for Education to Girls (Class IX th and XI th)-				
O.	2,19.78			
R.	1,29.97	3,49.75	3,42.10	- 7.65
(3) 2225-02-796-197-0102-Tribal Area Sub Plan- 8844-Incentive Schemes for Education to Girls (Class IX th and XI th)-				
O.	1,42.52			
R.	64.50	2,07.02	2,03.60	- 3.42
(4) 2225-02-796-198-0102-Tribal Area Sub Plan- 8844-Incentive Schemes for Education to Girls (Class IX th and XI th)-				
O.	3,50.31			
R.	1,68.21	5,18.52	5,13.86	- 4.66

Increase in provision by re-appropriation of ₹ 1,29.97 lakh, ₹ 64.50 lakh and ₹ 1,68.21 lakh under the heads at serial nos.(2) to (4) above respectively were stated to be due to receipt of demand for additional funds from the Districts. Reasons for final saving under these heads have not been intimated (August 2011).

GRANT NO.52-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	-------------	-----------------------------------	-----------------

58-RURAL DEVELOPMENT DEPARTMENT

(5) 2216-03-796-198-0702-Centrally Sponsored Schemes T.S.P.-
5198-Indira Housing Scheme-

O.	28,23.64		
R.	18,83.02	47,06.66	48,30.62
			+ 1,23.96

Augmentation of funds by re-appropriation of ₹ 18,83.02 lakh was the net effect of increase of ₹ 18,90.00 lakh and decrease of ₹ 6.98 lakh in the provision. The increase was stated to be due to more receipt of demand while the decrease was due to receipt of lesser amount of central share. Reasons for final excess have not been intimated (August 2011).

(6) 2501-06-796-198-0102-Tribal Area Sub Plan-
9249-Backward Region Grand Fund Scheme-

O.	1,94,40.00		
R.	73,50.00	2,67,90.00	2,67,90.00
			..

Increase in provision by re-appropriation of ₹ 73,50.00 lakh was stated to be due to receipt of more demand.

CAPITAL:

(v) **Against the available saving of ₹ 6,13.00 lakh, a sum of ₹ 6,08.00 lakh only was surrendered on 31 March 2011.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	-------------	-----------------------------------	-----------------

58-RURAL DEVELOPMENT DEPARTMENT

4515-796-198-0702-Centrally Sponsored Schemes T.S.P.-
6099-Mid-day Meal-Construction of
Kitchen Shed-

O.	6,08.00		
R.	- 6,08.00	..	..
			..

Anticipated saving as surrender of entire provision of ₹ 6,08.00 lakh was attributed to receipt of less amount of central share.

**GRANT NO.53–FINANCIAL ASSISTANCE TO URBAN BODIES
UNDER SCHEDULED CASTES SUB-PLAN
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2236-NUTRITION			
4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT			
6217-LOANS FOR URBAN DEVELOPMENT			
REVENUE	64,91,04	33,72,06	- 31,18,98
Amount surrendered during the year (13 January and 31 March 2011)			31,18,98
CAPITAL	61,18,82	35,76,18	- 25,42,64
Amount surrendered during the year (13 January 2011)			25,42,64

Notes and Comments

REVENUE:

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT			
(1) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission-			
O. 18,63.10			
R. - 13,58.74	5,04.36	5,04.36	..
(2) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-			
O. 75.00			
R. - 75.00	..	..	..
(3) 2217-05-789-192-0103-Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-			
O. 75.00			
R. - 46.34	28.66	28.66	..
(4) 2217-05-789-193-0103-Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-			
O. 70.50			
R. - 53.59	16.91	16.91	..

Anticipated saving as surrenders of ₹ 13,58.74 lakh, ₹ 75.00 lakh (entire provision), ₹ 46.34 lakh and ₹ 53.59 lakh under the heads at serial nos. (1) to (4) above respectively were attributed to non-receipt of sanction of projects and funds from the Government of India.

GRANT NO.53-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(5) 2217-05-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	91.48			
R.	- 66.28	25.20	25.20	..

Specific reasons for anticipated saving as surrender of ₹ 66.28 lakh have not been intimated (August 2011).

(6) 2217-80-789-191-0703-Centally Sponsored Schmes S.C.S.P.- 6931-Mid-day meal Programme-				
O.	28,41.12			
R.	- 15,19.01	13,22.11	13,22.11	..

Anticipated saving as surrender of ₹ 15,19.01 lakh was attributed to non-receipt of central share and less drawal of state share.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	--	-------------	-----------------------------------	--------------------

18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT

(1) 6217-01-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7986-Development of Basic Facilities in the Capital-				
O.	11,10.72			
R.	- 6,43.47	4,67.25	4,67.25	..

Anticipated saving of ₹ 6,43.47 lakh was reportedly attributed to saving in works executed in respect of State Capital under the Project and slow progress of works. Saving had occurred under this head during 2009-10 and 2008-09 also.

(2) 6217-60-789-800-1203-Externally Aided Projects (Scheduled Castes Sub-Plan)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	47,05.42			
R.	- 18,99.17	28,06.25	28,06.25	..

Anticipated saving of ₹ 18,99.17 lakh was the net effect of decrease as surrender of ₹ 19,06.91 lakh and increase of ₹ 7.74 lakh in the provision. The decrease was attributed to slow progress of work, while the increase was reportedly due to requirement of additional amount for development of basic facility in Gwalior and Indore Municipal Corporations. Saving had occurred under this head during 2009-10 and 2008-09 also.

GRANT NO.54-AGRICULTURAL RESEARCH AND EDUCATION
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-			
2415-AGRICULTURAL RESEARCH AND EDUCATION			
REVENUE	50,06,24	48,16,24	-1,90,00
Amount surrendered during the year (31 March 2011)			1,90,00

GRANT NO.55- WOMEN AND CHILD DEVELOPMENT

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2059-PUBLIC WORKS			
2210-MEDICAL AND PUBLIC HEALTH			
2235-SOCIAL SECURITY AND WELFARE			
2236-NUTRITION			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			

REVENUE:

Voted-

Original	12,75,20,20			
Supplementary	2,62,66,88	15,37,87,08	13,99,54,48	- 1,38,32,60
Amount surrendered during the year (4 February and 31 March 2011)				1,22,36,12

Total expenditure of ₹ 13,99,54.48 lakh includes the amount of ₹ 5,19.84 lakh drawn by Women and Child Development Department under the head 2235-02-102-0701-Centrally Sponsored Schemes Normal-0658-Integrated Child Development Service Scheme and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Charged-

Original	10,00			
Supplementary	15,00	25,00	10,00	- 15,00
Amount surrendered during the year (31 March 2011)				12,46

CAPITAL:

Voted-

Original	3,60,62			
Supplementary	31,24,38	34,85,00	34,37,77	- 47,23
Amount surrendered during the year (31 March 2011)				47,21

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 1,38,32.60 lakh, supplementary grant of ₹ 1,00.00 lakh obtained in July 2010 was inadequate, while that of ₹ 2,61,66.88 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹ 1,38,32.60 lakh, a sum of ₹ 1,22,36.12 lakh only was surrendered on 4 February and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 2210-80-800-0101-State Plan Schemes (Normal)- 6955-Bal Sanjeevani Abhiyan, Yojna-			
O.	1,24,20		
R.	- 1,24,20	..	..

Reasons/Specific reasons for anticipated saving of entire provision of ₹ 1,24.20 lakh (Surrender ₹ 1,24.19 lakh, Re-appropriation ₹ 0.01 lakh) have not been intimated (August 2011). saving had occurred under this head during 2009-10 also.

GRANT NO.55-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2235-02-001-0101-State Plan Schemes (Normal)- 5060-Establishment of Bal Bhawan-			
O.	1,56.19		
S.	9.21		
R.	- 83.79	81.61	80.82
(3) 2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare-			
O.	9,81.64		
S.	46.30		
R.	- 1,13.76	9,14.18	8,92.30
(4) 2235-02-102-0101-State Plan Schemes (Normal)- 5827-Formation of Children Rights Preservation Commission-			
O.	1,46.77		
R.	- 1,03.54	43.23	42.83
(5) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 0658-Integrated Child Development Service Scheme-			
O.	4,45,26.52		
R.	- 77,46.53	3,67,79.99	3,67,12.22
(6) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 9130-Supervision of Integrated Child Development Services-			
O.	10,13.99		
R.	- 2,71.96	7,42.03	7,39.77
(7) 2235-02-103-0101-State Plan Schemes (Normal)- 5063-Protection and Help Centre for Women against Domestic Violence-			
O.	1,92.49		
R.	- 1,33.96	58.53	44.94
(8) 2235-02-103-0101-State Plan Schemes (Normal)- 9944-Establishment of Jagriti Camp-			
O.	1,61.45		
R.	- 15.83	1,45.62	1,12.97
(9) 2235-02-103-0701-Centrally Sponsored Schemes Normal- 6103-Integrated Child Protection Scheme (I.C.P.S.)-			
O.	22,01.60		
R.	- 16,11.02	5,90.58	1,03.37
(10) 2235-02-103-0701-Centrally Sponsored Schemes Normal- 6104-Monitoring and Valuation of Schemes-			
O.	2,00.00		
R.	- 1,07.58	92.42	83.84

The expenditure of ₹ 3,67,12.22 lakh under the head at serial no. (5) above was inflated by debit of ₹ 5,19.84 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011[which has resulted in reduction of saving to that extent, reasons for which as well as for anticipated saving as surrenders of ₹ 83.79 lakh, ₹ 1,13.76 lakh, ₹ 1,03.54 lakh, ₹ 77,46.53 lakh, ₹ 2,71.96 lakh, ₹ 1,33.96 lakh, ₹ 15.83 lakh, ₹ 16,11.02 lakh and ₹ 1,07.58 lakh under the heads at serial nos. (2) to (10) above respectively and for final saving under the heads at serial nos. (3) and (5) to (10) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (2) and (7) during 2009-10, 2008-09 and 2007-08 and at serial nos. (3), (5) and (6) above during 2009-10 also.

GRANT NO.55-concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(11) 2236-02-101-0101-State Plan Schemes (Normal)- 6442-Atal Bal Mission-				
S.	16,00.00			
R.	59.36	16,59.36	13,57.30	- 3,02.06

Augmentation of funds by re-appropriation of ₹ 59.36 lakh was the net effect of increase of ₹ 13,24.19 lakh and decrease of ₹ 12,64.83 lakh in the provision. The increase was attributed to commencement of the new scheme sanctioned by the Council of Ministers. Reasons/specific reasons for the decrease as well as for final saving have not been intimated (August 2011).

(12) 2236-02-101-0101-State Plan Schemes (Normal)- 7098-National Supplementary Nutrition Mission-				
O.	3,76.00			
R.	- 3,76.00	..	..	..

Reasons for anticipated saving as surrender of entire provision of ₹ 3,76.00 lakh have not been intimated (August 2011).

(iv) Saving in note(iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-02-103-0101-5067-Ladli Laxmi Yojna-				
O.	1,88,15.52			
R.	12,45.80	2,00,61.32	1,93,83.49	- 6,77.83

Augmentation of funds by re-appropriation of ₹ 12,45.80 lakh was the net effect of increase of ₹ 14,50.63 lakh and decrease as surrender of ₹ 2,04.83 lakh in the provision. The increase was attributed to non-providing of funds as per requirement. Reasons for the decrease as well as for final saving have not been intimated (August 2011).

Charged-

(v) As the actual expenditure was equal to the original appropriation of ₹ 10.00 lakh, supplementary appropriation of ₹ 15.00 lakh obtained in November 2010 proved unnecessary.

(vi) Against the available saving of ₹ 15.00 lakh, a sum of ₹ 12.46 lakh only was surrendered on 31 March 2011.

(vii) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare-				
O.	10.00			
S.	15.00			
R.	- 12.46	12.54	10.00	- 2.54

Reasons for anticipated saving as surrender of ₹ 12.46 lakh as well as for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

CAPITAL:

Voted-

(viii) In view of final saving of ₹ 47.23 lakh, supplementary grant of ₹ 31,24.38 lakh obtained in November 2010 proved excessive.

GRANT NO.56-RURAL INDUSTRY
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-				
2851-VILLAGE AND SMALL INDUSTRIES				
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES				
REVENUE:				
Original	69,71,24			
Supplementary	4,99,70	74,70,94	70,98,21	- 3,72,73
Amount surrendered during the year (31 March 2011)				3,98,09
CAPITAL		2,43,27	2,39,32	- 3,95
Amount surrendered during the year (31 March 2011)				4,56

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 3,72.73 lakh, supplementary grant of ₹ 1,93.00 lakh obtained in July 2010 was excessive, while that of ₹ 3,06.70 lakh obtained in November 2010 proved unnecessary.

(ii) Surrender of ₹ 3,98.09 lakh on 31 March 2011 was in excess of the available saving of ₹ 3,72.73 lakh.

(iii) Though overall saving of ₹ 3,72.73 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub-heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	--	----------------	--------------------------------------	--------------------

[A] SAVING:-

(1) 2851-103-2542-Supervisory Staff
(Regional office)-

O.	6,22.42			
S.	0.51			
R.	- 1,82.17	4,40.76	4,41.27	+ 0.51

Specific reasons for anticipated saving of ₹ 1,82.17 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(2) 2851-103-0701-Centrally Sponsored Schemes Normal-
5698-Integrated Handloom Development Scheme-

O.	4,60.00			
S.	1,00.00			
R.	- 1,00.18	4,59.82	4,59.82	..

Anticipated saving of ₹ 1,00.18 lakh was attributed mainly to wrong provision made in second supplementary under this scheme in place of the scheme "Integrated Cluster Development Scheme". Saving had occurred under this head during 2009-10 also.

GRANT NO.56-concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(3) 2851-103-0701-Centrally Sponsored Schemes Normal- 5877-Assistance to Chanderi Project under Industrial Infrastructure Upgradation scheme-			
O.	1,50.40		
R.	- 1,50.40	..	..
Anticipated saving of entire provision of ₹ 1,50.40 lakh was attributed to non-receipt of proportionate sanction from the Government of India.			
(4) 2851-105-0701-Centrally Sponsored Schemes Normal- 6922-Vindhya Valley Special Project-			
O.	75.00		
R.	- 75.00	..	..

Anticipated saving as surrender of entire provision of ₹ 75.00 lakh was reportedly attributed to compliance of instructions given in Government letter no. 1137/1482/52/2/dated 11-10-10. Saving had occurred under this head during 2009-10 also.

[B] EXCESS:-

2851-103-0101-State Plan Schemes (Normal)- 6778-Integrated Cluster Development Programme/Scheme-			
O.	88.50		
R.	2,00.19	2,88.69	2,88.74
			+ 0.05

Augmentation of funds by re-appropriation of ₹ 2,00.19 lakh was the net effect of increase of ₹ 2,00.40 lakh and decrease of ₹ 0.21 lakh in the provision. The increase was stated to be due to requirement of funds for proposal of Cottage Industry and work of Jansankalp 2010. Reasons for the decrease have not been intimated (August 2011).

CAPITAL:

(iv) Surrender of ₹ 4.56 lakh on 31 March 2011 was in excess of the available saving of ₹ 3.95 lakh.

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO
WATER RESOURCES DEPARTMENT
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEAD-				
4700- CAPITAL OUTLAY ON MAJOR IRRIGATION				
CAPITAL:				
Original	3,57,27,16			
Supplementary	5,00,00	3,62,27,16	2,87,36,95	- 74,90,21
Amount surrendered during the year (28 March 2011)				11,45,85

Notes and Comments

CAPITAL:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh obtained in July 2010 proved unnecessary.

(ii) Against the available saving of ₹ 74,90.21 lakh, a sum of ₹ 11,45.85 lakh only was surrendered on 28 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4700-01-800-1201-Externally Aided Projects (Normal)- 6258-Dam Rehabilitation and Improvement Project- S.	5,00.00			
R.	- 4,53.65	46.35	4.33	- 42.02
Anticipated saving of ₹ 4,53.65 lakh was attributed to non-commencement of work of some schemes marked under Dam Rehabilitation. Reasons for final saving have not been intimated (August 2011).				
(2) 4700-57-800-1201-Externally Aided Projects (Normal)- 2344-Construction work- O.	10,70.00			
R.	- 6,92.20	3,77.80	3,00.35	- 77.45
Anticipated saving of ₹ 6,92.20 lakh was attributed to slow progress of some construction works related to National Water Science. Reasons for final saving have not been intimated (August 2011).				
(3) 4700-64-001-1201-Externally Aided Projects (Normal)- 6822-Water Resources Management Institute and Sources-SWARA		86.66	24.97	- 61.69
(4) 4700-64-001-1201-Externally Aided Projects (Normal)- 6824-Water Resources Management Institute and Sources-SWARTANK		50.82	..	- 50.82
(5) 4700-64-001-1201-Externally Aided Projects (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department		15,14.18	4,32.40	- 10,81.78
(6) 4700-64-001-1201-Externally Aided Projects (Normal)- 6827-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Fisheries Department		8,37.46	3,56.55	- 4,80.91

GRANT NO.57-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(7) 4700-64-001-1201-Externally Aided Projects (Normal)- 6828-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Horticulture Department	4,88.20	2,73.57	- 2,14.63
(8) 4700-64-001-1201-Externally Aided Projects (Normal)- 6830-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Animal Husbandry Department	2,36.20	1,58.43	- 77.77
(9) 4700-64-001-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department	11,06.00	9,18.07	- 1,87.93
(10) 4700-64-052-1201-Externally Aided Projects (Normal)- 6823-Water Resources Management-Institute and Sources-SWARDEC	75.00	0.89	- 74.11
(11) 4700-64-052-1201-Externally Aided Projects (Normal)- 6825-Services Providing Irrigation and Drainage Institutions-Water Resources Department	4,77.63	1,10.15	- 3,67.48
(12) 4700-64-052-1201-Externally Aided Projects (Normal)- 6826-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Agriculture Department	70.00	..	- 70.00
(13) 4700-64-052-1201-Externally Aided Projects (Normal)- 6828-Improvement in Productivity of Pre-constructed Irrigation Schemes of Five Basins-Horticulture Department	1,00.00	17.53	- 82.47
(14) 4700-64-052-1201-Externally Aided Projects (Normal)- 6829-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Jawahar Lal Nehru Agriculture University	1,05.00	34.56	- 70.44
(15) 4700-64-052-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department	2,20.00	0.26	- 2,19.74

Reasons for saving under the heads at serial nos. (3), (5) to (11) and (13) to (15) and non-utilisation of entire provision under the heads at serial nos. (4) and (12) above have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (3) to (9), (11), (12) and (15) during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.57-concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(16) 4700-64-800-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-				
O.	2,59,38.08			
R.	- 46.81	2,58,91.27	2,28,71.47	- 30,19.80

Anticipated saving of ₹ 46.81 lakh was attributed to non requirement of funds for other purposes except payment of water consumer bodies working under the project. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(iv) Suspense Transactions:-

No expenditure was incurred in the Capital Section (Voted) of this grant under the head 'Suspense' during the year. The nature of transactions under 'Suspense' and the accounting procedure thereof have been explained in Note (iv) below the Appropriation Account of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of suspense transactions accounted for in this section during 2010-11 is given below together with the opening and closing balances under different 'Suspense' Sub-heads:-

Particulars	Opening balance as on 1 April 2010 Debit + Credit -	Debit during the year	Credit during the year	Closing balance as on 31 March 2011 Debit + Credit -
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
(₹ in lakh)				
(i) Stock	-0.27	..	..	-0.27
(ii) Miscellaneous works advances	+2.21	..	..	+2.21
Total	+1.94	..	..	+1.94
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION				
(i) Purchase	-1,94.83	..	..	-1,94.83
(ii) Stock	+11,80.11	..	..	+11,80.11
(iii) Miscellaneous works advances	+8,01.70	..	..	+8,01.70
(iv) Workshop suspense	+49.66	..	..	+49.66
Total	+18,36.64	..	..	+18,36.64

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF
NATURAL CALAMITIES AND SCARCITY
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES			

REVENUE:

Original	7,72,58,94		
Supplementary	8,08,03,88	15,80,62,82	15,35,18,94
Amount surrendered during the year (31 March 2011)			11,79,51

Total expenditure of ₹ 15,35,18.94 lakh includes the amount of ₹ 5,08.62 lakh drawn by Revenue Department (Relief Commissioner) under the heads 2245-80-102-6276- for Making of Calamity Management Schemes (₹ 8.62 lakh) and 2245-80-800-1301-Central Finance Commission (Normal)-6370-Capacity Building under 13th Finance Commission (₹ 5,00.00 lakh) and credited to the head 8443-Civil Deposit-800-Other Deposit on 31 March 2011.

CAPITAL	4,20,00	1,27,50	- 2,92,50
Amount surrendered during the year (31 March 2011)			42,50

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 45,43.88 lakh, supplementary grant of ₹ 1,07,01.63 lakh and ₹ 5,17.50 lakh obtained in July and November 2010 was inadequate, while that of ₹ 6,95,84.75 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 45,43.88 lakh, a sum of ₹ 11,79.51 lakh only was surrendered on 31 March 2011.

(iii) Though overall saving of ₹ 45,43.88 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
[A] SAVING:-			
(1) 2245-01-101-0096-Relief to out break of fire-			
O.	30,00.00		
R.	- 16,90.83	13,09.17	11,45.23
(2) 2245-01-101-8874-Additional Provision for Drought Relief and Employment-			
O.	95,00.00		
R.	- 71,91.27	23,08.73	22,17.85
(3) 2245-01-102-2661-Drinking Water Supply-			
O.	50,00.00		
R.	- 17,65.58	32,34.42	31,89.60

GRANT NO.58-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(4) 2245-02-101-0747-Relief to Hailstorm Sufferers-				
O.	26,00.00			
S.	50,00.00			
R.	- 63,72.42	12,27.58	10,24.88	- 2,02.70
(5) 2245-02-101-2018-Cash Doles-				
O.	25,00.00			
S.	56,87.00			
R.	- 68,82.25	13,04.75	10,17.13	- 2,87.62
(6) 2245-02-193-5498-Assitance to Local Bodies and other Non-Government Bodies/Institutions in Flood Affected Areas-				
O.	18,00.00			
R.	- 17,26.00	74.00	74.00	..
(7) 2245-05-101-0475-Transfer to Reserve Fund and Deposits Accounts-Natural Calamities unspent Margin Money Fund - Famine Relief Fund-				
O.	4,00,00.00			
S.	4,95,84.75			
R.	- 4,00,00.00	4,95,84.75	4,95,84.75	..
(8) 2245-80-102-5503-Arrangement of immediate works and arrangement of emergency plans in calamities affected areas-				
O.	10,00.00			
R.	- 10,00.00	..	..	..
(9) 2245-80-800-5504-Financial Assistance during calamities under Revenue Book 6-4-				
O.	25,00.00			
R.	- 16,28.36	8,71.64	6,01.27	- 2,70.37

Anticipated saving as surrender of ₹ 16,90.83 lakh, ₹ 71,91.27 lakh, ₹ 17,65.58 lakh, ₹ 63,72.42 lakh, ₹ 68,82.25 lakh, ₹ 17,26.00 lakh, ₹ 4,00,00.00 lakh, ₹ 10,00.00 lakh (entire provision) and ₹ 16,28.36 lakh under the heads at serial nos. (1) to (9) above respectively were attributed to State Disaster Response Fund, due to non-filling of vacant posts and non pre-estimation of provision for calamities of casual nature. Saving had occurred under the heads at serial nos (1) to (3) during 2009-10, 2008-09 and 2007-08, at serial nos. (4), (8) and (9) during 2009-10 and 2008-09 and at serial nos. (5) and (6) during 2009-10 also.

(10) 2245-80-800-6097-Financial Assistance for Snake bite-				
O.	10,00.00			
R.	10,92.87	20,92.87	18,89.53	- 2,03.34

Augmentation of funds by re-appropriation of ₹ 10,92.87 lakh was the net effect of increase of ₹ 20,00.00 lakh and decrease of ₹ 9,07.13 lakh in the provision. The increase was reportedly due to State Disaster Response Fund while the decrease was attributed to Calamity Relief Fund, non-filling of vacant posts and non-pre-estimation of provision for calamities of casual nature.

GRANT NO.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
[B] EXCESS:-			
2245-80-800-8030-Assistance and other works for restoration-			
O	55,00.00		
S.	2,00,00.00		
R.	6,87,61.00	9,21,76.93	- 20,84.07

Augmentation of funds by re-appropriation of ₹ 6,87,61.00 lakh was the net effect of increase of ₹ 7,07,61.75 lakh and decrease of ₹ 20,00.75 lakh in the provision. The increase and decrease was reportedly due to State Disaster Response Fund. Reasons for final saving have not been intimated (August 2011).

(iv) Famine Relief Fund

This Fund is created by transfer of funds from the Consolidated Fund for affording relief to people, affected by floods, famine or other natural calamities. Interest realised from the investments made out of the Fund is also credited to the Fund Account.

During the year, ₹ 10.00 lakh were credited to the Fund Account under Major Head 8223-Famine Relief Fund-101-Famine Relief Fund by debit to Major Head 2245-Relief on Account of Natural Calamities-05-State Disaster Response Fund-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund. As against the investment of ₹ 1,12.69 lakh, a sum of ₹ 12.45 lakh realised as interest, was credited to the Fund Account. ₹ 22.01 lakh shown as credit under the Investment Account during the year pertains to redemption of securities. At the Close of the year investment in Government Securities stood ₹ 90.68 lakh.

The position of balances on 31st March 2011 was as under:-

Particulars	Opening balance as on 1 April 2010	Receipts during the year (₹ in lakh)	Disbursements during the year	Closing balance as on 31 March 2011
1. 101-Fund Account	Cr. 5,07.90	22.45	..	Cr.5,30.35
2. 102-Investment Account	Dr. 1,12.69	22.01	..	Dr. 90.68
Total	Cr. 3,95.21	44.46	..	Cr. 4,39.67

Account of the transactions of the Fund is included under Major Head 8223-Famine Relief Fund-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.18 of the Finance Accounts 2010-11.

(v) State Disaster Response Fund:

This Fund (with revised administrative instructions) recommended by the 13th Finance Commission came into force with effect from 14 December 2010 in place of the 'Calamity Relief Fund' which was operative till the end of the financial year 2009-10. All natural calamities such as drought, flood, cyclone, earthquake, hailstorm, fire, land slide, avalanche, Cloud burst and Pest attack etc. qualify for relief under this scheme which will be operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2010-11 fixed by the Government of India for State of Madhya Pradesh was ₹ 4,95,84.75 lakh, seventy-five percent of which (₹ 3,71,88.56 lakh) was contributed by the Central Government in the form of Non-Plan grant, credited initially under the head "1601-Grant-in-aid from the Central Government-01-Non-Plan Grants-109-Grants towards contribution to State Disaster Response Fund" and the balance twenty-five percent (₹ 1,23,96.19 lakh) was contributed by the State Government. The total contribution was to be transferred to the Fund under the head "8121-General and Other Reserve Funds -122-State Disaster Response Fund" or if it is not possible to invest the fund under the head "8121-General and Other Reserve Funds-115-Natural Calamity Unspent Marginal Money fund, after making provision for this purpose in this Grant under Major Head "2245-Relief on Account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit

GRANT NO.58-concltd.

Accounts-Calamity Relief Fund". Expenditure on relief or assistance is initially debited against the provision in this Grant and an equal amount transferred to the Fund before the close of the accounts of the year. After re-organisation of Madhya Pradesh State from 1 November 2000, the closing balance of ₹1,02,46.44 lakh as on 31 October 2000 under Major Head "8235-General and Other Reserve Funds-111-Calamity Relief Fund" did not lapse to Government and was retained in Madhya Pradesh, pending decision of the Government of India. This amount has been transferred to Major Head "8121-General and Other Reserve Funds-122-State Disaster Response Fund" from Major Head "8235-General and Other Reserve Funds-111-Calamity Relief Fund" because the Calamity Relief Fund is not in existence since 14 December 2010 and has been shown in bold font in Statement No.18 of Finance Accounts 2010-11. During the year a sum of ₹ 6,70,90.51 lakh was credited to the head 8121-General and Other Reserve Funds-122-State Disaster Response Fund by debit to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposit Accounts - National Calamities unspent Margin Money Fund-Famine Relief Fund (₹ 4,95,84.75 lakh) and by transfer (₹ 1,75,05.76 lakh) from the Major Head 8235-General and Other Reserve Funds-111-Calamity Relief Fund. An expenditure of ₹ 6,70,90.51 lakh incurred on Natural Calamities has been debited to this fund till the close of the account of the year. There was a Nil Credit balance in the account of the fund under Major Head 8121-General and Other Reserve Funds -122-State Disaster Response Fund on 31 March 2011.

When the Fund is classified under Major Head 8121 –General and Other Reserve Funds-122-State Disaster Response Fund, the accretions to the Fund were required to be invested in Central Government Dated Securities, Auctions Treasury Bills and Interest earning Deposits and Certificates of deposits with scheduled/ commercial banks. If it is not possible to invest the Fund, State Government should pay interest to the Fund at the rate applicable to overdrafts under Overdraft Regulation Scheme of R.B.I. The interest is to be credited on a half-yearly basis by debit to Major Head 2049-Interest Payments-05-Interest on Reserve Funds-105-Interest on General and Other Reserve Funds. No investments were made and no amount of interest was credited to the Fund during the year.

Account of the transactions of the Fund is included in Statement No.18 of the Finance Accounts 2010-11.

CAPITAL:

(vi) Against the available saving of ₹ 2,92.50 lakh, a sum of ₹ 42.50 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 5720-Construction of Disaster Relief Building-			
O	1,70.00		
R.	- 42.50	1,27.50	..

Anticipated saving as surrender of ₹ 42.50 lakh was attributed to non-filling of vacant posts and non-preestimation of provision for calamity of casual nature.

(2) 6245-01-800-2750-Loans for redressal of water scarcity caused due to Natural Calamities	2,50.00	..	- 2,50.00
---	---------	----	-----------

Reasons for non-utilisation of entire provision have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

**GRANT NO.59-EXTERNALLY AIDED PROJECTS PERTAINING TO
RURAL DEVELOPMENT DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	50,65,00	50,65,00	..
Amount surrendered during the year			NIL
CAPITAL	57,00,00	28,50,00	-28,50,00
Amount surrendered during the year (31 March 2011)			28,50,00

Notes and Comments

CAPITAL:

Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515-800-1201-Externally Aided Projects (Normal)- 5853-D.P.I.P.Schemes-				
O.	57,00.00			
R.	-28,50.00	28,50.00	28,50.00	..

Anticipated saving as surrender of ₹28,50.00 lakh was attributed to non-receipt of demand from D.P.I.P. Saving had occurred under this head during 2009-10 and 2008-09 also.

GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
MAJOR HEADS-			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE	6,93,00	6,85,44	-7,56
Amount surrendered during the year			NIL
CAPITAL	1,60,48,83	1,55,19,96	-5,28,87
Amount surrendered during the year (31 March 2011)			4,48,15

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 7.56 lakh, no amount was surrendered during the year.

CAPITAL:

(ii) Against the available saving of ₹ 5,28.87 lakh, a sum of ₹4,48.15 lakh only was surrendered on 31 March 2011.

(iii) Though the overall saving of ₹ 5,28.87 lakh was less than five percent of the total provision, remarkable saving has been noticed under the following sub-heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4515-101-0101-State Plan Schemes (Normal)- 5111-Incentive to Navachar-			
O.	2,00.00		
R.	-1,87.40	12.60	12.60

Anticipated saving as surrender of ₹ 1,87.40 lakh was attributed to non-receipt of suitable proposal. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(2) 4515-800-0101-State Plan Schemes (Normal)- 5775-Vindhya Development Authority-			
O.	1,35.24		
R.	-1,35.24	..	..

Reasons for anticipated saving as surrender of entire provision of ₹ 1,35.24 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

GRANT NO.61-EXPENDITURE PERTAINING TO BUNDELKHAND PACKAGE
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2403-ANIMAL HUSBANDRY				
2406-FORESTRY AND WILD LIFE				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION				
4401-CAPITAL OUTLAY ON CROP HUSBANDRY				
4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING				
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION				
4702-CAPITAL OUTLAY ON MINOR IRRIGATION				
4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT				
REVENUE:				
Original	1,67,19,50			
Supplementary	32,09,03	1,99,28,53	1,85,90,24	- 13,38,29
Amount surrendered during the year				NIL
CAPITAL:				
Original	5,16,42,05			
Supplementary	2,78,46,31	7,94,88,36	7,56,40,35	- 38,48,01
Amount surrendered during the year (31 March 2011)				2,51,00

Total expenditure of ₹ 7,56,40.35 lakh includes a sum of ₹ 4,85,34.21 lakh drawn by Farmers Welfare and Agriculture Development Department under the heads-4401-102-1501-Additional Central Assistance Normal-6080-Store and Marketing (₹ 1,10,97.33 lakh), 4401-102-1503-Additional Central Assistance (S.C.S.P.)-6080-Store and Marketing (₹ 27,74.03 lakh) and by Water Resources Department under these heads-4700-22-800-1501-Additional Central Assistance (Normal)-2884-Canal and Appurtenant Construction works (₹ 1,04,12.25 lakh), 4702-101-1501-Additional Central Assistance (Normal)-6068- Minor Irrigation Scheme Under Construction (₹ 20,34.30 lakh), 4702-101-1501-Additional Central Assistance (Normal)- 6069-Improvement, Strengthening re-establishment (Tank/pond) (₹ 35,17.20 lakh), 4702-101-1501-Additional Central Assistance (Normal)-6071 Improvement of Lift Irrigation Schemes (₹ 5,42.69 lakh), 4702-101-1501-Additional Central Assistance (Normal)-6074 Restoration of Canal Capacity (₹ 17,44.31 lakh), 4702-101-1501-Additional Central Assistance (Normal)-6077-New Minor Irrigation Schemes (₹ 83,13.35 lakh)- and 4705-211-1501-Additional Central Assistance (Normal)-6067-Command Area Development-Rajghat Project (₹ 80,98.75 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 13,38.29 lakh, supplementary grant of ₹ 32,09.03 lakh obtained in July 2010 proved excessive.

(ii) Against the available saving of ₹ 13,38.29 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2403-800-1501-Additional Central Assistance (Normal)- 6078-Livestock Development in Bundelkhand Area-				
O.	16,99.60			
S.	9,30.07	26,29.67	16,55.11	- 9,74.56

GRANT NO.61- contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2403-800-1503-Additional Central Assistance (S.C.S.P.)- 6078-Livestock Development in Bundelkhand Area-				
O.	4,24.90			
S.	2,32.48	6,57.38	4,17.40	- 2,39.98
(3) 2406-01-102-1501-Additional Central Assistance (Normal)- 5110-Bundelkhand Area Development-				
S.	20,46.48	20,46.48	15,27.67	- 5,18.81

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2011).

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406-01-102-1501-Additional Central Assistance (Normal)- 6397-Public Forestry and Plantation in Nurseries		37,45.00	41,40.06	+ 3,95.06

Reasons for excess have not been intimated (August 2011).

CAPITAL:

(v) In view of final saving of ₹ 38,48.01 lakh, supplementary grants of ₹ 1,93,81.96 lakh and ₹ 20,00.00 lakh obtained in July and November 2010 respectively were inadequate, while that of ₹ 64,64.35 lakh obtained in March 2011 proved excessive.

(vi) Against the available saving of ₹ 38,48.01 lakh a sum of ₹ 2,51.00 lakh only was surrendered on 31 March 2011.

(vii) Though the overall saving of ₹ 38,48.01 lakh was less than five percent of total provision, remarkable variations have been noticed under the following sub heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	--	-------------	-----------------------------------	----------------------

[A] SAVING:-

(1) 4215-01-102-1501-Additional Central Assistance (Normal)- 2580-Rural Piped Water Supply Scheme-				
S.	20,00.00	20,00.00	20.75	- 19,79.25

Reasons for saving have not been intimated (August 2011).

(2) 4702-101-1501-Additional Central Assistance (Normal)- 6074-Restoration of Canal Capacity-				
O.	54,00.00			
S.	10,00.00			
R.	- 40,08.00	23,92.00	19,01.90	- 4,90.10

Anticipated saving of ₹ 40,08.00 lakh was reportedly due to slow progress of work and non implementation of some schemes. The expenditure of ₹ 19,01.90 lakh was inflated by debit of ₹ 17,44.31 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2011).

GRANT NO.61-concl'd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
[B] EXCESS:-			
(1) 4702-101-1501-Additional Central Assistance (Normal)-			
6068-Minor Irrigation Schemes Under			
Construction-			
O.	44,00.00		
S.	27,65.71		
R.	- 62.00	93,99.62	+ 22,95.91
	71,03.71		

Anticipated Saving of ₹ 62.00 lakh as surrender was attributed to slow progress of work. The expenditure of ₹ 93,99.62 lakh was inflated by debit of ₹ 20,34.30 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in increase of excess to that extent, reasons for which as well as for final excess have not been intimated (August 2011).

(2) 4702-101-1501-Additional Central Assistance (Normal)-			
6077-New Minor Irrigation Schemes-			
O.	39,00.00		
S.	1,13,10.05		
R.	39,22.00	1,61,31.20	- 30,00.85
	1,91,32.05		

Augmentation of funds by re-appropriation of ₹ 39,22.00 lakh was the net effect of increase of ₹ 40,00.00 lakh and decrease of ₹ 78.00 lakh in the provision. The increase was reportedly due to requirement of funds for completion of new minor irrigation schemes, while the decrease was attributed to slow progress of work. The expenditure of ₹ 1,61,31.20 lakh was inflated by debit of ₹ 83,13.35 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in reduction of saving to that extent, reasons for which as well as for final saving have not been intimated (August 2011).

GRANT NO.62-PANCHAYAT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-				
2515-OTHER RURAL DEVELOPMENT PROGRAMMES				
REVENUE:				
Voted-				
Original	89,92,37			
Supplementary	26,16,98	1,16,09,35	91,00,42	-25,08,93
Amount surrendered during the year				NIL
<i>Charged</i>		2,00	..	-2,00
<i>Amount surrendered during the year</i>				NIL

Notes and comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 25,08.93 lakh, supplementary grant of ₹ 15,92.47 lakh obtained in November 2010 was excessive, while that of ₹ 10,24.51 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 25,08.93 lakh, no amount was surrendered during the year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2515-101-2474-Charges related with Panchayatiraj Institutions-				
O.	84,41.18			
S.	26,12.78	1,10,53.96	88,40.61	- 22,13.35
(2) 2515-101-0101-State Plan Schemes (Normal)-2467-Directorate of Panchayat		4,85.86	1,96.35	- 2,89.51

Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (2) above during 2009-10 and 2008-09 also.

Charged-

(iv) Against the available saving of entire appropriation of ₹ 2.00 lakh, no amount was surrendered during the year.

GRANT NO.63-MINORITY WELFARE
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-				
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
REVENUE:				
Original	43,20,92			
Supplementary	8,23,41	51,44,33	30,54,19	- 20,90,14
Amount surrendered during the year (28 and 31 March 2011)				20,92,65

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,23.41 lakh obtained in November 2010 (₹ 23.41 lakh) and March 2011 (₹ 8,00.00 lakh) proved unnecessary.

(ii) Surrender of ₹ 20,92.65 lakh on 28 and 31 March 2011 was in excess of the available saving of ₹ 20,90.14 lakh.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2225-03-800-0801-Central Sector Schemes Normal- 2676-Post Matric Scholarships-				
O.	12,91.50			
R.	- 9,51.66	3,39.84	3,39.84	..
(2) 2225-03-800-0801-Central Sector Schemes Normal- 5557-Merit cum means Scholarship Scheme-				
O.	3,50.00			
R.	- 1,38.73	2,11.27	2,21.26	+ 9.99
Anticipated saving as surrenders of ₹ 9,51.66 lakh and ₹ 1,38.73 lakh under the heads at serial nos. (1) and (2) above respectively were attributed to actual expenditure as per sanction issued by the Government of India and less receipt of central share from the Government of India owing to less number of applications for scholarship received from students. Reasons for final excess under the head at serial no. (2) above have not been intimated (August 2011). Saving had occurred under the head at serial no. (1) during 2009-10 and at serial no. (2) above during 2009-10 and 2008-09 also.				
(3) 2225-03-800-0801-Central Sector Schemes Normal- 5617-Development Programmes in Mass Minority Districts-				
O.	7,00.00			
S.	8,00.00			
R.	- 3,00.00	12,00.00	12,00.00	..

GRANT NO.63-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2225-03-800-0701-Centrally Sponsored Schemes Normal- 5619-Strengthening of M.P. Backward Class and Minority Finance Development Corporation-				
O.	40.00			
R.	- 40.00	..	..	..

Anticipated saving as surrenders of ₹ 3,00.00 lakh and entire provision of ₹ 40.00 lakh under the heads at serial nos. (3) and (4) above respectively were attributed to non-receipt of funds from National Corporation of the Government of India. Saving had occurred under these heads during 2009-10 and 2008-09 also.

(5) 2225-03-800-0701-Centrally Sponsored Schemes Normal- 6175-State Scholarships-				
O.	15,39.88			
R.	- 6,53.38	8,86.50	8,86.50	..

Anticipated saving of ₹ 6,53.38 lakh was attributed to actual expenditure as per sanction issued by the Government of India and less receipt of funds from the Government of India due to less number of applications for scholarships received from students. Saving had occurred under this head during 2009-10 also.

GRANT NO.64- SCHEDULED CASTES SUB-PLAN
(All Voted)

MAJOR HEADS-

2029-LAND REVENUE
2052-SECRETARIAT-GENERAL SERVICES
2055-POLICE
2202-GENERAL EDUCATION
2203-TECHNICAL EDUCATION
2204-SPORTS AND YOUTH SERVICES
2205-ART AND CULTURE
2210-MEDICAL AND PUBLIC HEALTH
2215-WATER SUPPLY AND SANITATION
2217-URBAN DEVELOPMENT
2220-INFORMATION AND PUBLICITY
2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
2230-LABOUR AND EMPLOYMENT
2235-SOCIAL SECURITY AND WELFARE
2236-NUTRITION
2401-CROP HUSBANDRY
2403-ANIMAL HUSBANDRY
2405-FISHERIES
2406-FORESTRY AND WILD LIFE
2408-FOOD, STORAGE AND WAREHOUSING
2415-AGRICULTURAL RESEARCH AND EDUCATION
2425-CO-OPERATION
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
2801-POWER
2851-VILLAGE AND SMALL INDUSTRIES
3053-CIVIL AVIATION
3425-OTHER SCIENTIFIC RESEARCH
3451-SECRETARIAT ECONOMIC SERVICES
4059-CAPITAL OUTLAY ON PUBLIC WORKS
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH
4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION
4216-CAPITAL OUTLAY ON HOUSING
4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE
4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES
4405-CAPITAL OUTLAY ON FISHERIES
4425-CAPITAL OUTLAY ON CO-OPERATION
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES
4700-CAPITAL OUTLAY ON MAJOR IRRIGATION
4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION
4702-CAPITAL OUTLAY ON MINOR IRRIGATION
4801-CAPITAL OUTLAY ON POWER PROJECTS
4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES
6425-LOANS FOR CO-OPERATION
6801-LOANS FOR POWER PROJECTS

GRANT NO.64-contd.

		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving-
REVENUE:				
Original	11,18,54,32			
Supplementary	2,23,37,63	13,41,91,95	11,67,50,78	- 1,74,41,17
Amount surrendered during the year (31 March 2011)				1,67,24,37

Total expenditure of ₹ 11,67,50.78 lakh includes a sum of ₹ 4,32.82 lakh drawn by Medical Education Department under the heads 2210-01-789-800-0103-Scheduled Caste Sub-Plan-6974-Sagar Medical College (₹ 4,22.82 lakh) and by Fisheries Department under the head 2405-789-800-0103-Scheduled Caste Sub Plan-5626-National Agriculture Development Scheme (₹ 10.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

CAPITAL:

Original	9,21,09,51			
Supplementary	1,38,63,01	10,59,72,52	9,64,23,55	- 95,48,97
Amount surrendered during the year (28 and 31 March 2011)				60,04,88

Total expenditure of ₹ 9,64,23.55 lakh includes a sum of ₹ 1,67.00 lakh drawn by Public Health Engineering Department under the head 4215-01-789-102-0703-Centrally Sponsored Schemes- Scheduled Caste Sub Plan-2580-Rural Piped Water Supply Scheme (₹ 34.00 lakh) and 4215-01-789-102-0703-Centrally Sponsored Schemes- Scheduled Caste Sub Plan-9489-Fluorosis Control Programme in the state (₹ 1,33.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Notes and Comments

REVENUE :

(i) In view of final saving of ₹ 1,74,41.17 lakh, supplementary grant of ₹ 98,55.93 lakh obtained in July 2010 was excessive, while that of ₹ 78,02.80 lakh and ₹ 46,78.90 lakh obtained in November 2010 and March 2011 respectively proved unnecessary.

(ii) Against the available saving of ₹ 1,74,41.17 lakh, a sum of ₹ 1,67,24.37 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	----------------	--------------------------------------	----------------------

14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(1) 2401-789-102-0703-Centrally Sponsored Schemes			
Scheduled Caste Sub Plan-			
0921-National Pulses Development Scheme-			
O.	1,91.41		
R.	- 1,91.41	..	..

Anticipated saving of entire provision of ₹ 1,91.41 lakh (surrender ₹ 1,45.56 lakh, re-appropriation ₹ 45.85 lakh) was attributed to closure of this scheme and merger with National food security mission by the Government of India.

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2401-789-102-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
1580-Macro Management Scheme-				
O.	13,91.11			
R.	- 5,46.80	8,44.31	8,44.19	- 0.12

Anticipated saving of ₹ 5,46.80 lakh (surrender ₹ 3,86.80 lakh, re-appropriation ₹ 1,60.00 lakh) was attributed to receipt of Administrative Sanction for less amount and less release of funds from the Government of India. Saving had occurred under this head during 2009-10 also.

(3) 2401-789-113-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
1580-Macro Management Scheme-				
O.	1,55.30			
R.	- 1,01.99	53.31	53.31	..

Reasons for anticipated saving as surrender of ₹ 1,01.99 lakh have not been intimated (August 2011).

15-CO-OPERATION DEPARTMENT

(4) 2425-789-107-0103-Scheduled Caste Sub Plan-				
9254-Interest Grant on Short Term				
Agriculture Loan through Co-operative				
Banks-				
O.	22,21.81			
S.	15,00.00			
R.	- 26,10.91	11,10.90	11,10.90	..

Anticipated saving of ₹ 26,10.91 lakh (surrender ₹ 11,33.29 lakh and re-appropriation ₹ 14,77.62 lakh) was attributed to non-receipt of demand from Co-operative Institutions/Societies and revision of amount of this scheme by the Finance Department.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(5) 2210-01-789-110-0103-Scheduled Caste Sub Plan-				
6214-Operation of Mobile Health Hospital-				
S.	7,00.00			
R.	- 5,50.00	1,50.00	1,41.55	- 8.45

Anticipated saving of ₹ 5,50.00 lakh was attributed to non-completion of purchase process. Reasons for final saving have not been intimated (August 2011).

20-SCHOOL EDUCATION DEPARTMENT

(6) 2202-02-789-109-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
6005-Implementation of Rashtriya				
Madhyamic Shiksha Abhiyan-				
S.	16,00.00			
R.	- 12,67.78	3,32.22	3,32.22	..

Anticipated saving as surrender of ₹ 12,67.78 lakh was attributed to non-receipt of central share from the Government of India.

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(7) 2202-02-789-109-0703-Centrally Sponsored Schemes				
Scheduled Caste Sub Plan-				
6007-Establishment and operation of				
Model Schools-				
S.	2,90.00			
R.	- 2,90.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 2,90.00 lakh was attributed to non-receipt of central share from the Government of India.

23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

(8) 3451-789-101-0103-Scheduled Caste Sub Plan-				
5612-Strengthening of Decentralised Scheme-				
O.	1,60.00			
R.	- 1,50.60	9.40	9.20	- 0.20

Anticipated saving as surrender of ₹ 1,50.60 lakh was attributed to release of funds from the amount transferred to Civil Deposit in previous year.

26-SOCIAL WELFARE DEPARTMENT

(9) 2235-60-789-191-0103-Scheduled Caste Sub Plan-				
8786-Indira Gandhi National Old Age Pension-				
O.	5,32.45			
R.	- 1,28.00	4,04.45	3,97.20	- 7.25
(10) 2235-60-789-191-0103-Scheduled Caste Sub Plan-				
9142-Social Security and Welfare-				
O.	3,65.76			
S.	8,69.04			
R.	- 9,29.89	3,04.91	5,37.52	+ 2,32.61
(11) 2235-60-789-192-0103-Scheduled Caste Sub Plan-				
5859-Indira Gandhi National Disabled Pension-				
O.	2,51.08			
R.	- 61.53	1,89.55	1,68.22	- 21.33
(12) 2235-60-789-192-0103-Scheduled Caste Sub Plan-				
8786-Indira Gandhi National Old Age Pension-				
O.	21,29.78			
R.	- 3,69.64	17,60.14	16,80.07	- 80.07
(13) 2235-60-789-192-0103-Scheduled Caste Sub Plan-				
9142-Social Security and Welfare-				
O.	14,63.04			
S.	13,03.56			
R.	- 17,49.95	10,16.65	9,50.13	- 66.52
(14) 2235-60-789-193-0103-Scheduled Caste Sub Plan-				
8786-Indira Gandhi National Old Age Pension-				
O.	8,87.41			
R.	- 1,34.00	7,53.41	7,11.77	- 41.64

Anticipated saving as surrender of ₹ 1,28.00 lakh, ₹ 9,29.89 lakh, ₹ 61.53 lakh, ₹ 3,69.64 lakh, ₹ 17,49.95 lakh and ₹ 1,34.00 lakh under the heads at serial nos (9) to (14) above respectively were attributed to decreasing the plan limit of Social Justice as per instructions of State Planning Commission and lesser numbers of beneficiaries. Reasons for final saving/excess under these heads have not been intimated (August 2011).

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(15) 2235-60-789-193-0103-Scheduled Caste Sub Plan- 9142-Social Security and Welfare-				
O.	6,09.60			
S.	21,72.61			
R.	- 20,86.05	6,96.16	6,78.08	- 18.08

Anticipated saving as surrender of ₹ 20,86.05 lakh was due to lesser number of beneficiaries. Reasons for final saving have not been intimated (August 2011).

(16) 2235-60-789-800-0103-Scheduled Caste Sub Plan- 5758-Kushabhau Contributory Pension Scheme-				
O.	9,00.00			
R.	- 9,00.00	..	..	..

Anticipated saving of entire provision of ₹ 9,00.00 lakh (surrender ₹ 6,00.00 lakh, re-appropriation ₹ 3,00.00 lakh) was attributed to non-commencement of the scheme.

38-HIGHER EDUCATION DEPARTMENT

(17) 2202-03-789-102-0103-Scheduled Caste Sub Plan- 6916-Gaon Ki Beti Yojana-				
O.	3,42.44			
R.	- 1,70.55	1,71.89	1,51.23	- 20.66

Anticipated saving as surrender of ₹ 1,70.55 lakh was attributed to saving after achieving cent percent target. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

(18) 2202-03-789-103-0103-Scheduled Caste Sub Plan- 4699-Supply of Books etc. for Students-				
O.	2,79.00			
R.	- 23.00	2,56.00	1,99.84	- 56.16

Anticipated saving as surrender of ₹ 23.00 lakh was attributed to restriction on purchase. Reasons for final saving have not been intimated (August 2011).

42-MAN POWER PLANNING DEPARTMENT

(19) 2203-789-105-0103-Scheduled Caste Sub Plan- 9238-Dr. Baba Saheb Ambedkar Polytechnic Institutes-				
O.	5,06.08			
R.	- 38.78	4,67.30	4,29.34	- 37.96

Anticipated saving of ₹ 38.78 lakh was the net effect of decrease of ₹ 68.78 lakh and increase of ₹ 30.00 lakh in the provision. The decrease was attributed to non-recruitment on the posts, non-receipt of demand under the object head professional services and material and supplies, non-receipt of Bills of Telephone and machines and equipment and non-receipt of material in time, while the increase was stated to be due to requirement of fund for re-imburement of tuition fees of Scheduled Caste Students. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(20) 2236-02-789-101-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9050-Minimum Need Programme, Special Nutrition Scheme-				
O.	1,11,09.54			
R.	- 13,10.61	97,98.93	98,24.87	+ 25.94

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

Anticipated saving of ₹ 13,10.61 lakh was the net effect of decrease of ₹ 17,29.79 lakh and increase of ₹ 4,19.18 lakh in the provision. The increase was stated to be due to requirement of fund for purchase of utensils for Anganwadi centres. Adequate reasons for the decrease as well as reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.

55-SCHEDULED CASTE WELFARE DEPARTMENT

(21) 2055-789-109-0703-Centrally Sponsored Schemes

Scheduled Caste Sub Plan-

5172-Establishment of Scheduled Caste/

Scheduled Tribe Police Stations-

O. 27,46.17

S. 1,21.00

R. - 5,42.71

23,24.46

23,52.75

+ 28.29

Anticipated saving as surrender of ₹ 5,42.71 lakh was attributed to posts remaining vacant and economy measures. Reasons for final excess have not been intimated (August 2011).

(22) 2055-789-109-0803-Central Sector Schemes

Scheduled Caste Sub Plan-

5861-Social Justice and strengthening Centre-

O. 1,00.00

R. - 1,00.00

..

..

..

Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of funds from the Government of India. Saving had occurred under this head during 2009-10 also.

(23) 2225-01-789-277-0103-Scheduled Caste Sub Plan-

0584-Reimbursement of Fee to Board of

Secondary Education-

O. 2,00.00

R. - 94.89

1,05.11

1,11.13

+ 6.02

Anticipated saving as surrender of ₹ 94.89 lakh was attributed to non-sanctioning of claim for grant-in-aid. Reasons for final excess have not been intimated (August 2011).

(24) 2225-01-789-277-0103-Scheduled Caste Sub Plan-

0671-Grant to Voluntary Organisations for

Educational and Other Welfare Activities-

O. 6,45.94

S. 4,15.06

R. - 1,17.48

9,43.52

9,39.90

- 3.62

(25) 2225-01-789-277-0103-Scheduled Caste Sub Plan-

4717-Scheduled Caste Hostels-

O. 38,66.94

S. 25.00

R. - 4,60.14

34,31.80

34,67.91

+ 36.11

(26) 2225-01-789-277-0103-Scheduled Caste Sub Plan-

7562-Establishment of Excellent

Education Centres-

O. 9,50.00

R. - 1,82.99

7,67.01

7,67.01

..

(27) 2225-01-789-800-0103-Scheduled Caste Sub Plan-

4722-Development of Scheduled Castes/

Tribes Colonies-

O. 1,88.85

R. - 1.14

1,87.71

1,02.72

- 84.99

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Specific reasons for anticipated saving as surrenders of ₹ 1,17.48 lakh, ₹ 4,60.14 lakh, ₹ 1,82.99 lakh and ₹ 1.14 lakh under the heads at serial nos. (24) to (27) above respectively as well as reasons for final saving/excess at serial nos. (24), (25) and (27) above have not been intimated (August 2011).			
(28) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 4986-Grant to Special Authority for Denotified Nomadic Castes-			
O.	1,00.00		
R.	- 1,00.00	..	..
Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of utilisation certificate of previous amount.			
(29) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 6102-Scheduled Caste Service Prize, Award and Honour-			
O.	1,20.00		
R.	- 80.00	40.00	40.00
Anticipated saving as surrender of ₹ 80.00 lakh was attributed to non-declaration of awards.			
(30) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 7560-Lump-Sum Provision for Scheduled Caste Sub Plan-			
O.	1,00.00		
R.	- 1,00.00	..	..
Anticipated saving as surrender of entire provision of ₹ 1,00.00 lakh was attributed to non-receipt of proposals from districts.			
(31) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 7851-Employment Oriented Vocational Training Scheme for Youths-			
O.	3,00.00		
R.	- 1,87.50	1,12.50	1,12.50
Specific reasons for anticipated saving as surrender of ₹ 1,87.50 lakh have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.			
(32) 2225-01-789-800-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 5171-Establishment of Special Courts-			
O.	13,83.86		
S.	8,92.00		
R.	- 7,35.85	15,40.01	15,41.03
Anticipated saving as surrender of ₹ 7,35.85 lakh was attributed to posts of Presiding Judges and their staff remaining vacant. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.			
(33) 2225-01-789-800-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 5191-Assistance/Rehabilitation assistance under "Scheduled Caste/Scheduled Tribe Atrocity Prevention Act"			
O.	9,50.00		
R.	- 1,18.03	8,31.97	8,31.34
Adequate reasons for anticipated saving of ₹ 1,18.03 lakh (surrender ₹ 1,05.95 lakh, re-appropriation ₹ 12.08 lakh) have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.			

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT

(34) 2401-789-119-0103-Scheduled Caste Sub Plan- 5626-National Agriculture Development Scheme-			
O.	1,74.00		
S.	5,02.73		
R.	- 1,37.29	5,39.44	+ 0.25
(35) 2401-789-119-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 5116-National Horticulture Mission-			
O.	2,66.08		
R.	- 92.73	1,73.35	+ 0.94

Reasons for anticipated saving of ₹ 1,37.29 lakh (as surrender) and ₹ 92.73 lakh under the heads at serial nos. (34) and (35) above respectively have not been intimated (August 2011). Saving had occurred under the heads at serial no. (34) during 2009-10 and at serial no. (35) during 2009-10 and 2008-09 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

14-FARMER WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(1) 2401-789-108-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 0927-National Oilseed Development Scheme-			
O.	6,35.94		
R.	1,16.76	7,52.70	- 3.49

Augmentation of fund by re-appropriation of ₹ 1,16.76 lakh was the net effect of increase of ₹ 2,10.00 lakh and decrease as surrender of ₹ 93.24 lakh in the provision. The increase was stated to be due to recoupment of amount of sanction received from the Government of India, while the decrease was attributed to receipt of Administrative Sanction for lesser amount from the Government of India. Reasons for final saving have not been intimated (August 2011).

15-CO-OPERATION DEPARTMENT

(2) 2425-789-800-0103-Scheduled Caste Sub Plan- 7895-Daam Dupat Yojana-			
O.	0.50		
R.	14,77.62	14,78.12	..

Increase in provision by re-appropriation of ₹ 14,77.62 lakh was stated to be due to requirement of funds for payment of previous years bills of Co-operative societies.

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(3) 2210-01-789-110-0103-Scheduled Caste Sub Plan- 8798-Upgradation of Hospitals-			
O.	5,67.08		
R.	1,94.92	7,62.00	- 21.73

GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

Increase in provision by re-appropriation of ₹ 1,94.92 lakh was stated to be due to requirement of fund for sanction of additional posts and filling the posts owing to upgradation of District Hospitals. Reasons for final saving have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

(4) 2210-03-789-103-0103-Scheduled Caste Sub Plan-

7317-Upgradation of Rural Medical

Institutions-

O. 3,34.76

R. 2,25.98

5,60.74

5,39.55

- 21.19

Augmentation of funds by re-appropriation of ₹ 2,25.98 lakh was the net effect of increase of ₹ 3,55.08 lakh and decrease as surrender of ₹ 1,29.10 lakh in the provision. The increase was stated to be due to sanction and filling of additional posts owing to upgradation of Rural Hospitals and supply of life saving drugs to Rural Health Institutions. Reasons for the decrease as well as for final saving have not been intimated.

26-SOCIAL WELFARE DEPARTMENT

(5) 2235-60-789-800-0103- Scheduled Caste Sub Plan-

5442-Chief Minister Labourer Security

Scheme, 2007-

O. 6,62.63

S. 3,50.00

R. 2,75.00

12,87.63

12,87.78

+0.15

Augmentation of funds by re-appropriation of ₹ 2,75.00 lakh was the net effect of increase of ₹ 3,00.00 lakh and decrease of ₹ 25.00 lakh in the provision. The increase was stated to be due to additional demand of fund from Districts owing to organising of Antyoday Mela in Districts by the Government, while the decrease was attributed to non-receipt of demand from the Districts.

35-ANIMAL HUSBANDRY DEPARTMENT

(6) 2403-789-102-0103-Scheduled Caste Sub Plan-

1109-Intensive Cattle Development

Project

7,51.93

8,39.55

+87.62

Reasons for excess have not been intimated (August 2011). Excess had occurred under this head during 2009-10 also.

CAPITAL:

(v) In view of final saving of ₹ 95,48.97 lakh, supplementary grant of ₹ 8,96.00 lakh obtained in July 2010 was inadequate and ₹ 99,67.00 lakh obtained in November 2010 was excessive, while that of ₹ 30,00.01 lakh obtained in March 2011 proved unnecessary.

(vi) Against the available saving of ₹ 95,48.97 lakh, a sum of ₹ 60,04.88 lakh only was surrendered on 28 and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(1) 4210-01-789-110-0103-Scheduled Caste Sub Plan-

7648-Construction of buildings of Hospitals
and Dispensaries-

O. 3,20.00

S. 5,76.00

R. -4,57.27

4,38.73

3,60.63

-78.10

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 4210-02-789-104-1403-NABARD (Scheduled Caste Sub Plan)- 6882-Construction of Buildings for Community Health/Sub Health/Primary Health Centres (NABARD)-				
O.	75.00			
S.	3,20.00			
R.	-2,48.83	1,46.17	1,57.76	+ 11.59

Reasons for anticipated saving as surrender of ₹ 4,57.27 lakh and ₹ 2,48.83 lakh under the heads at serial nos. (1) and (2) above respectively as well as reasons for final saving/excess under these heads have not been intimated (August 2011).

19-PUBLIC WORKS DEPARTMENT

(3) 5054-03-789-101-0103-Scheduled Caste Sub Plan- 6651-Construction of Railway Overbridge-				
S.	5,00.00			
R.	-2,00.00	3,00.00	3,00.00	..
(4) 5054-03-789-337-0103-Scheduled Caste Sub Plan- 0948-Central Road Fund-				
O.	12,50.00			
R.	-12,00.00	50.00	50.00	..
(5) 5054-04-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 5226- Construction of Rural Roads (NABARD) -				
O.	23,46.00			
R.	- 6,47.00	16,99.00	17,62.41	+63.41

Anticipated saving as surrenders of ₹ 2,00.00 lakh, ₹ 12,00.00 lakh and ₹ 6,47.00 lakh under the heads at serial nos. (3) to (5) above respectively were attributed to non-receipt of demand for funds and non receipt of required sanction for works. Reasons for excess under the head at serial no. (5) above have not been intimated (August 2011). Saving had occurred under the heads at serial no. (4) during 2009-10 and 2008-09 and at serial no. (5) above during 2009-10 also.

27-NARMADA VALLEY DEVELOPMENT DEPARTMENT

(6) 4700-43-789-800-1503- Additional Central Assistnace (Scheduled Caste Sub Plan)- 2884-Canal and Appurtenant Works-				
O.	40,00.00			
R.	-5,90.00	34,10.00	34,10.00	..

Anticipated saving as surrender of ₹ 5,90.00 lakh was attributed to slow progress of work by Contractors.

31-WATER RESOURCES DEPARTMENT

(7) 4701-40-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 2897-Dam and Appurtenant Works		5,00.00	2,87.48	-2,12.52
--	--	---------	---------	----------

Reasons for saving have not been intimated (August 2011).

GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 4701-80-789-800-1503-				
Additional Central Assistance (Scheduled Caste Sub Plan)- 3368- Medium Irrigation Construction Works-				
O.	20,00.00			
R.	-10.00	19,90.00	8,00.09	-11,89.91
Reasons for anticipated saving as surrender of ₹ 10.00 lakh as well as for final saving have not been intimated (August 2011).				
(9) 4702-789-800-0103-Scheduled Caste Sub Plan-				
3828- Minor Irrigation Scheme-				
O.	15,95.00			
R.	-4,36.00	11,59.00	7,08.24	-4,50.76
Anticipated saving as surrender of ₹ 4,36.00 lakh was attributed to non-commencement of construction work and survey work of some schemes. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				

34-PUBLIC HEALTH ENGINEERING

(10) 4215-01-789-102-0703- Centrally Sponsored Schemes Scheduled Caste Sub Plan- 2580-Rural Piped Water Supply Scheme		40,87.88	34,29.61	-6,58.27
The expenditure of ₹ 34,29.61 lakh was inflated by debit of ₹ 34.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2011).				
(11) 4215-01-789-102-0703- Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9207-Drinking Water Arrangement for hard water affected Villages		10,70.00	5,21.00	-5,49.00
Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.				
(12) 4215-01-789-102-0703-Centrally Sponsored Schemes Scheduled Caste Sub Plan- 9489- Fluorosis Control Programme in the State		37,97.26	30,96.52	-7,00.74
The expenditure of ₹ 30,96.52 lakh was inflated by debit of ₹ 1,33.00 lakh to this head and credit to the head 8443- Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in reduction of saving to that extent, reasons for which as well as for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.				

42-MAN POWER PLANNING DEPARTMENT

(13) 4202-02-789-104-0103- Scheduled Caste Sub Plan- 4945-Construction of Buildings of Technical Education-				
O.	2,00.00			
R.	-1,11.98	88.02	88.02	..
Anticipated saving as surrender of ₹ 1,11.98 lakh was attributed to non-issue of sanction in time.				

GRANT NO.64-concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

55-SCHEDULED CASTE WELFARE DEPARTMENT

(14) 4225-01-789-277-0103-Scheduled Caste Sub Plan-
8829- Residential Schools for Talented
Scheduled Caste/Tribe Students
(Boys/Girls)-

O.	5,92.48		
R.	-1,21.40	4,71.08	4,71.08
			..

Adequate reasons for anticipated saving as surrender of ₹ 1,21.40 lakh have not been intimated (August 2011).

58-RURAL DEVELOPMENT DEPARTMENT

(15) 4515-789-800-1203-Externally Aided Projects
Scheduled Caste Sub Plan-
5853- D.P.I.P. Schemes-

O.	17,00.00		
R.	-8,50.00	8,50.00	8,50.00
			..

Anticipated saving as surrender of ₹ 8,50.00 lakh was attributed to non-receipt of demand. Saving had occurred under this head during 2009-10 and 2008-09 also.

(viii) Saving in note (vii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT

(1) 4210-02-789-104-0103-Scheduled Caste Sub Plan-
5056-Construction of Buildings for
Community Health/Sub Health/
Primary Health Centres-

O.	3,50.00		
R.	- 5.19	3,44.81	5,25.14
			+ 1,80.33

Reasons for anticipated saving as surrender of ₹ 5.19 lakh as well as for final excess have not been intimated (August 2011).

34-PUBLIC HEALTH ENGINEERING

(2) 4215-01-789-102-0103-Scheduled Caste Sub Plan-
5350-Drinking Water Arrangement and
Sanitary work in Hostels/Ashrams

	4,48.60	6,49.96	+ 2,01.36
--	---------	---------	-----------

Reasons for excess have not been intimated (August 2011).

GRANT NO.65-AVIATION
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2052- SECRETARIAT- GENERAL SERVICES				
2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES				
3053- CIVIL AVIATION				
5053-CAPITAL OUTLAY ON CIVIL AVIATION				
REVENUE:				
Original	15,33,17			
Supplementary	5,94,38	21,27,55	18,13,07	- 3,14,48
Amount surrendered during the year (31 March 2011)				3,14,48
CAPITAL:				
Original	10,00			
Supplementary	40,00,00	40,10,00	39,16,50	- 93,50
Amount surrendered during the year (31 March 2011)				93,50

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 3,14.48 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2010 was inadequate while that of ₹ 3,94.38 lakh obtained in March 2011 proved excessive.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
2052-091-4043-Directorate of Aviation-				
O.	15,01.15			
S.	5,94.38			
R.	-3,02.46	17,93.07	17,93.07	..

Anticipated saving as surrender of ₹ 3,02.46 lakh was the net effect of decrease of ₹ 4,52.46 lakh and increase of ₹ 1,50.00 lakh in the provision. The decrease in provision was attributed mainly to less payment of flying allowance, travelling allowances, fuel and maintenance owing to hiring the helicopter, decrease in number of flights of government aeroplane and helicopters, less expenditure on training, maintenance of vehicles and spare parts of aircrafts and helicopters etc. while increase in provision was for reimbursement of expenditure of helicopters to be hired for six months. Saving had occurred under this head during 2009-10 also.

GRANT NO.66-WELFARE OF BACKWARD CLASSES

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2225- WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
4225- CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES				
REVENUE:				
Voted-				
Original	2,58,75,08			
Supplementary	1,87,12,14	4,45,87,22	4,40,05,80	- 5,81,42
Amount surrendered during the year (17 and 31 March 2011)				4,74,96
<i>Charged</i>		20	..	-20
<i>Amount surrendered during the year (31 March 2011)</i>				20
CAPITAL:				
Voted-				
Original	13,70,00			
Supplementary	17,88,70	31,58,70	27,94,45	- 3,64,25
Amount surrendered during the year (31 March 2011)				3,59,19

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 5,81.42 lakh, supplementary grants of ₹ 33.41 lakh and ₹ 1,35,20.73 lakh obtained in July and November 2010 respectively were inadequate while that of ₹ 51,58.00 lakh obtained in March 2011 proved excessive.

(ii) Against the available saving of ₹ 5,81.42 lakh, a sum of ₹ 4,74.96 lakh only was surrendered on 17 and 31 March 2011.

(iii) Though overall saving of ₹ 5,81.42 lakh was less than five percent of the total provision, remarkable variations have been noticed under the following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
------	----------------	--------------------------------------	--------------------

[A] SAVING:-

(1) 2225-03-277-0801-Central Sector Schemes Normal- 2676-Post Matric Scholarships-			
O.	25,00.00		
R.	- 2,30.00	22,70.00	22,70.00
			..

Anticipated saving as surrender of ₹ 2,30.00 lakh was attributed to receipt of sanction for less amount from the Government of India. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.66-concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(2) 2225-03-277-0101-State Plan Schemes (Normal)- 6890-Establishment of District level Girls Hostel-				
O.	3,07.10			
R.	- 1,00.32	2,06.78	1,68.53	- 38.25

Anticipated saving as surrender of ₹ 1,00.32 lakh was partly attributed to posts remaining vacant, non purchase of books and periodical magazines, (₹ 24.96 lakh). Specific reasons for balance anticipated saving of ₹ 75.36 lakh as well as reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

[B] EXCESS:-

2225-03-800-0101-State Plan Schemes (Normal)- 5180-Employment Training to unemployed Boys-Girls-				
O.	3,00.00			
R.	61.82	3,61.82	3,61.82	..

Augmentation of funds by re-appropriation of ₹ 61.82 lakh was attributed to increase in funds in view of Hon'ble Chief Minister declaration no. A 0615.

CAPITAL:

Voted-

(iv) In view of final saving of ₹ 3,64.25 lakh, supplementary grant of ₹ 17,88.70 lakh obtained in November 2010 proved excessive.

(v) Against the available saving of ₹ 3,64.25 lakh, a sum of ₹ 3,59.19 lakh only was surrendered on 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(1) 4225-03-800-0701-Centrally Sponsored Schemes Normal- 5512-Construction of Boys Hostels Buildings at District Level-				
O.	10,00.00			
S.	17,88.70			
R.	- 2,48.85	25,39.85	25,39.85	..

Anticipated saving as surrender of ₹ 2,48.85 lakh was attributed to non-receipt of funds from the Government of India.

(2) 4225-03-800-0701-Centrally Sponsored Schemes Normal- 6889-Construction of Girls Hostel Buildings at District Level-				
O.	1,60.00			
R.	- 80.34	79.66	74.60	- 5.06

Anticipated saving as surrender of ₹ 80.34 lakh was mainly attributed to non-receipt of funds from the Government of India. Reasons for final saving have not been intimated (August 2011).

GRANT NO.67-PUBLIC WORKS - BUILDINGS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2059-PUBLIC WORKS			
2216-HOUSING			
4059-CAPITAL OUTLAY ON PUBLIC WORKS			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4216-CAPITAL OUTLAY ON HOUSING			
4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			

REVENUE:

Voted-

Original	2,98,05,67			
Supplementary	60,99,20	3,59,04,87	3,26,50,06	- 32,54,81
Amount surrendered during the year				NIL

<i>Charged</i>		2,00,00	47,95	- 1,52,05
<i>Amount surrendered during the year</i>				NIL

CAPITAL:

Voted-

Original	73,86,40			
Supplementary	34,00,00	1,07,86,40	71,97,02	- 35,89,38
Amount surrendered during the year (31 March 2011)				36,77,11

Notes and comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 32,54.81 lakh, supplementary grant of ₹ 12,69.58 lakh obtained in July 2010 was inadequate, while that of ₹ 48,29.62 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹ 32,54.81 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2059-01-053-0183-Other Maintenance Work-			
O.	1,10.00		
S.	10,00.00	9,58.58	-1,51.42
(2) 2059-01-053-4177-Maintenance of Urban (Area) Dispensaries Buildings	3,50.00	2,84.48	- 65.52
(3) 2059-01-053-6996-Maintenance of Government Education Colleges	75.00	28.49	- 46.51

GRANT NO.67-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 2059-80-001-2418-Execution-				
O.	1,27,68.91			
S.	10,00.00	1,37,68.91	1,11,24.81	- 26,44.10
(5) 2059-80-052-7091-Electrical and Mechanical Establishment-				
O.	9,50.50			
S.	2,00.00	11,50.50	9,50.72	- 1,99.78
(6) 2216-05-053-5610-Maintenance of Staff Quarters-				
O.	11,26.00			
S.	17,00.00	28,26.00	25,37.26	- 2,88.74

Reasons for saving under the heads at serial nos. (1) to (6) above have not been intimated (August 2011). Saving had occurred under the heads at serial no. (2) during 2009-10 and at serial no. (4) above during 2009-10, 2008-09 and 2007-08 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2059-80-799-1051-Stock	50.00	1,64.38	+ 1,14.38
(2) 2059-80-799-4056-Miscellaneous Public Works Advances	50.00	5,43.54	+ 4,93.54

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2011). Excess had occurred under these heads during 2009-10, 2008-09 and 2007-08 also.

(v) Suspense transactions:-

The expenditure in the grant includes ₹ 7,07.92 lakh shown under the head "2059-Public Works-Suspense". The nature of transactions under 'Suspense' and accounting procedure thereof have been explained in Note (iv) below the Appropriation Accounts of Grant No.20 PUBLIC HEALTH ENGINEERING (Revenue Section).

An analysis of 'suspense' transactions accounted for in the grant during 2010-11 is given below together with the opening and closing balances under different 'suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2010 Debit+ Credit -	Debit during the year	Credit during the year	Closing Balance as on 31 March 2011 Debit + Credit -
2059-PUBLIC WORKS (₹ in lakh)				
(i) Purchase	-62,89.91	..	..	-62,89.91
(ii) Stock	+ 25,29.30	1,64.38	1,89.98	+ 25,03.70
(iii) Miscellaneous Works Advances	+ 1,23,60.61	5,43.54	1,57.16	+ 1,27,46.99
TOTAL	+ 86,00.00	7,07.92	3,47.14	+ 89,60.78

GRANT NO.67-contd.

Charged-

(vi) Against the available saving of ₹ 1,52.05 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2059-80-800-1833-Payment of decretal charges (charged)	2,00.00	47.95	- 1,52.05

Reasons for saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 34,00.00 lakh obtained in November 2010 (₹ 24,00.00 lakh) and March 2011 (₹ 10,00.00 lakh) proved unnecessary.

(ix) Surrender of ₹ 36,77.11 lakh on 31 March 2011 was in excess of the available saving of ₹ 35,89.38 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration-			
O.	1,00.00		
S.	6,50.00		
R.	- 4,15.72	3,57.71	+ 23.43
	3,34.28		

Anticipated saving as surrender of ₹ 4,15.72 lakh was attributed to non-sanctioning of work by the concerned department and non-incurring of expenditure of prorata charges. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(2) 4059-01-051-0101-State Plan Schemes (Normal)-

6383-District office Building of Geology and Mining-

S.	8,00.00		
R.	- 8,00.00		

Anticipated saving of entire supplementary provision of ₹ 8,00.00 lakh was stated to be due to proposal of provision to be made under the major head of Mining and Geology Department.

(3) 4059-01-051-0101-State Plan Schemes (Normal)-

8041-Construction of office Building for P.W.D. Division/Sub division-

O.	9,50.00		
R.	- 3,81.69		

5,68.31	5,83.03	+ 14.72
---------	---------	---------

Anticipated saving as surrender of ₹ 3,81.69 lakh was attributed to non-receipt of demand of funds for works, non-requirement of funds for expenditure of prorata charges and releasing of unspent amount by the Finance Department in the last week of February 2011. Reasons for final excess have not been intimated (August 2011).

GRANT NO.67-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 8069-Commercial Tax-				
O.	3,00.00			
R.	- 2,84.50	15.50	27.89	+ 12.39

Anticipated saving of ₹ 2,84.50 lakh was attributed to non-receipt of demand of funds for works, non-requirement of funds for expenditure of prorata charges, belated release of unspent amount by the Finance Department and non-incurring of expenditure due to slow progress of building construction work. Reasons for final excess have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

(5) 4059-01-051-0701-Centrally Sponsored Schemes Normal- 2450-Administration of Justice-				
O.	26,00.00			
S.	10,00.00			
R.	- 4,16.00	31,84.00	31,29.46	- 54.54

Anticipated saving as surrender of ₹ 4,16.00 lakh was attributed to non-requirement of funds for expenditure of prorata charges. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(6) 4059-80-800-0101-State Plan Schemes (Normal)- 5534-Transportation-				
O.	3,92.12			
R.	- 3,92.12	..	..	..

(7) 4059-80-800-0101-State Plan Schemes (Normal)- 5535-Transportation -R.T.O.-				
O.	57.88			
R.	- 57.88	..	..	..

Anticipated saving as surrender of entire provision of ₹ 3,92.12 lakh and ₹ 57.88 lakh under the heads at serial nos. (6) and (7) above respectively were attributed to non-sanctioning of work by the concerned department and non-requirement of funds for expenditure of prorata charges.

(8) 4059-80-800-0101-State Plan Schemes (Normal)- 7094-Construction Works under Jail Improvement Scheme-				
O.	78.70			
S.	9,50.00			
R.	- 1,10.84	9,17.86	9,13.38	- 4.48

(9) 4210-03-105-0101-State Plan Schemes (Normal)- 4220-Education - Medical Colleges-				
O.	10,04.00			
R.	- 1,90.95	8,13.05	8,08.74	- 4.31

Anticipated saving as surrender of ₹ 1,10.84 lakh and ₹ 1,90.95 lakh under the heads at serial nos. (8) and (9) above respectively were attributed to non-requirement of funds for expenditure of prorata charges. Reasons for final saving under these heads have not been intimated (August 2011).

(10) 4216-01-106-0701-Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Constuction of Residential quarters for staff)-				
O.	16,00.00			
R.	- 6,68.76	9,31.24	9,11.23	- 20.01

Anticipated saving as surrender of ₹ 6,68.76 lakh was attributed to non-requirement of funds for works and expenditure of prorata charges. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.67-concl'd.

(xi) Saving in note (x) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4059-01-051-0101-State Plan Schemes (Normal)- 5876-Construction of Check Post Building for Commercial Tax Department-				
O.	15.00			
R.	14.44	29.44	1,61.07	+ 1,31.63

Augmentation of funds by re-appropriation of ₹ 14.44 lakh was the net effect of increase of ₹ 25.00 lakh and decrease of ₹ 10.56 lakh in the provision. The increase was stated to be due to non-completion of work owing to non-completion of tender process, while the decrease was stated to be due to non-receipt of demand of amount for works, non-incurring of expenditure of prorata charges and non-releasing of unspent amount by the Finance Department. Reasons for final excess have not been intimated (August 2011).

(2) 4853-02-800-0101-State Plan Schemes (Normal)- 9276-Construction of buildings for Mineral Investigation and Development-				
O.	1,00.00			
R.	79.57	1,79.57	1,70.27	- 9.30

Augmentation of funds by re-appropriation of ₹ 79.57 lakh was the net effect of increase of ₹ 8,00.00 lakh and decrease of ₹ 7,20.43 lakh in the provision. The increase was reportedly attributed to proposal for provision to be made under the major head of Mining and Geology Department while the decrease was stated to be due to non-requirement of funds for works and expenditure of prorata charges. Reasons for final saving have not been intimated (August 2011).

**GRANT NO.68-FINANCIAL ASSISTANCE TO TRIBAL AREA SUB-PLAN-
URBAN BODIES
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2217-URBAN DEVELOPMENT			
2236-NUTRITION			
REVENUE	31,59,14	13,02,74	- 18,56,40
Amount Surrendered during the year (31 March 2011)			18,56,40

Notes and comments

REVENUE:

Saving in the provision occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
18-URBAN ADMINISTRATION AND DEVELOPMENT DEPARTMENT				
(1) 2217-05-796-191-0102-Tribal Area Sub Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission-				
O.	8,63.30			
R.	- 6,29.36	2,33.94	2,33.94	..
(2) 2217-05-796-192-0102-Tribal Area Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-				
O.	2,20.95			
R.	- 2,20.95	..	..	..
(3) 2217-05-796-193-0102-Tribal Area Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-				
O.	2,75.35			
R.	- 1,62.33	1,13.02	1,13.02	..
Anticipated saving as surrenders of ₹ 6,29.36 lakh, ₹ 2,20.95 lakh (entire provision) and ₹ 1,62.33 lakh under the heads at serial nos. (1) to (3) above respectively were attributed to non-sanctioning of projects of Urban Bodies situated in Tribal Areas by the Government of India.				
(4) 2217-80-796-191-0702-Centrally Sponsored Schemes (Tribal Area Sub Plan)- 6931-Mid-day Meal Programme-				
O.	15,78.40			
R.	- 8,43.75	7,34.65	7,34.65	..

Anticipated saving as surrender of ₹ 8,43.75 lakh was attributed to receipt of less amount of central share from the Government of India.

GRANT NO.69–INFORMATION TECHNOLOGY
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
3425-OTHER SCIENTIFIC RESEARCH				
5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH				
REVENUE:				
Original	41,90,00			
Supplementary	11,60,00	53,50,00	25,78,83	- 27,71,17
Amount surrendered during the year (25 May, 15 October 2010, 10 January and 31 March 2011)				27,71,17
CAPITAL:				
Original	55,00			
Supplementary	5,45,00	6,00,00	6,00,00	..
Amount Surrendered during the year				NIL

Notes and Comments

REVENUE:

(i) As the actual expenditure was less than original provision, supplementary grant of ₹ 11,60.00 lakh obtained in July 2010 proved unnecessary.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3425-60-600-0101-State Plan Schemes (Normal)- 6873-National E-Governance Plan-				
O.	28,11.00			
R.	-23,22.17	4,88.83	4,88.83	..
Anticipated saving as surrender of ₹ 23,22.17 lakh was attributed to non-receipt of sanction from the Government of India upto 31.3.2011 under NEGP Plan, reduction of Department plan limit by the State Planning Commission from ₹ 42.20 crore to ₹ 36.76 crore and providing of additional supplementary provision of ₹ 5.45 crore for construction of Data Centre Building on advice of Finance Department. Saving had occurred under this head during 2009-10 also.				
(2) 3425-60-600-0701-Centrally Sponsored Schemes (Normal)- 6874-Establishment of State Wide Area Network-				
O.	9,48.00			
R.	-4,48.00	5,00.00	5,00.00	..

Anticipated saving as surrender of ₹ 4,48.00 lakh was attributed to restriction of limit of Departmental Plan amount by the State Planning Commission from ₹ 42.20 crore to ₹ 36.76 crore. Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

**GRANT NO.70-EXTERNALLY AIDED PROJECTS PERTAINING TO
TECHNICAL EDUCATION AND TRAINING DEPARTMENT
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-			
2203-TECHNICAL EDUCATION			
REVENUE	32,71	19,88	- 12,83
Amount surrendered during the year (31 March 2011)			11,22

Notes and Comments

REVENUE:

(i) Against the available saving of ₹ 12.83 lakh, a sum of ₹ 11.22 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203-001-1201-Externally Aided Projects (Normal)- 5423-World Bank Aided Technical Education Quality Improvement Programme - State Programme- O.	32.69		
R.	- 11.20	21.49	19.88
			- 1.61

Anticipated saving as surrender of ₹ 11.20 lakh was mainly attributed to non-filling of vacant posts, non-drawal of bills of wages, non-receipt of bill of office expenses in time, less expenditure on tours and non-convening of seminar. Reasons for final saving have not been intimated (August 2011).

GRANT NO.71-BIODIVERSITY & BIOTECHNOLOGY
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-			
3425-OTHER SCIENTIFIC RESEARCH			
REVENUE	3,65,00	2,04,16	-1,60,84
Amount surrendered during the year (29 March 2011)			1,60,84

Notes and Comments

REVENUE:

Saving in the provision occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 3425-60-600-0101-State Plan Schemes (Normal)- 6426-Establishment of Biology Institute-			
O. 75.00			
R. -75.00	..	..	..
(2) 3425-60-600-0101-State Plan Schemes (Normal)- 6427-Assistance for Establishment and Development of Biotechnology Units-			
O. 20.00			
R. -20.00	..	..	..
(3) 3425-60-600-0101-State Plan Schemes (Normal)- 7672-Maintenance of Projects related to Biodiversity and Biotechnology-			
O. 30.40			
R. -22.86	7.54	7.54	..
(4) 3425-60-600-0101-State Plan Schemes (Normal)- 7855-Expenditure pertaining to Biotechnology Council-			
O. 57.31			
R. -42.98	14.33	14.33	..

Specific reasons for anticipated saving as surrender of ₹ 75.00 lakh (entire provision), ₹ 20.00 lakh (entire provision), ₹ 22.86 lakh and ₹ 42.98 lakh under the heads at serial nos. (1) to (4) above respectively have not been intimated (August 2011). Saving had occurred under the heads at serial nos. (1) and (2) during 2009-10 and at serial no. (3) above during 2009-10 and 2008-09 also.

GRANT NO.72-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2210-MEDICAL AND PUBLIC HEALTH			
2235-SOCIAL SECURITY AND WELFARE			
3425-OTHER SCIENTIFIC RESEARCH			
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH			
4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			

REVENUE:

Original	50,21,86			
Supplementary	1,71,17,81	2,21,39,67	2,18,76,32	- 2,63,35
Amount surrendered during the year (31 March 2011)				2,64,01

Total expenditure of ₹ 2,18,76.32 lakh includes an amount of ₹ 1,39,29.00 lakh drawn by Gas Tragedy Relief and Rehabilitation Department under the heads 2202-01-800-0701-Centrally Sponsored Schemes Normal- 6280-Economic Rehabilitation (₹ 1,04,00.00 lakh), 2210-01-001-0775-Kamla Nehru Hospital (₹ 31,61.00 lakh) and 2235-02-001-3757-Additional Staff in Bhopal Collectorate for relief and rehabilitation (₹ 3,68.00 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

CAPITAL:

Original	5,89,00			
Supplementary	1,04,42,00	1,10,31,00	1,06,69,88	- 3,61,12
Amount surrendered during the year (31 March 2011)				3,61,04

Total expenditure of ₹ 1,06,69.88 lakh includes an amount of ₹ 41,40.84 lakh drawn by Gas Tragedy Relief and Rehabilitation Department under the heads 4210-01-110-0775-Kamla Nehru Hospital (₹ 1,40.00 lakh) and 4235-01-201-6281-Construction Work in Gas Affected Areas (₹ 40,00.84 lakh) and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 2,63.35 lakh, supplementary grant of ₹ 1,69,33.00 lakh obtained in July 2010 was excessive, while that of ₹ 1,84.81 lakh obtained in November 2010 proved unnecessary.

(ii) Surrender of ₹ 2,64.01 lakh on 31 March 2011 was in excess of the available saving of ₹ 2,63.35 lakh.

CAPITAL:

(iii) In view of final saving of ₹ 3,61.12 lakh, supplementary grant of ₹ 1,03,42.00 lakh obtained in July 2010 was excessive, while that of ₹ 1,00.00 lakh obtained in March 2011 proved unnecessary.

(iv) Though the over all saving of ₹ 3,61.12 lakh was less than five percent of the total provision, remarkable saving has been noticed under the following sub-head:-

GRANT NO.72- conclud.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210-01-110-0775-Kamla Nehru Hospital-				
O.	2,66.00			
S.	1,90.00			
R.	- 2,65.91	1,90.09	1,90.00	- 0.09

Anticipated saving of ₹ 2,65.91 lakh was the net effect of decrease of ₹ 2,82.75 lakh and increase of ₹ 16.84 lakh in the provision. The decrease was attributed to belated receipt of Administrative and re-appropriation sanction for construction of E.T.P. plant and non-receipt of approved rate list from the Director Medicine Cell for purchase of machines and equipments, while the increase was stated to be due to requirement of funds for construction of E.T.P. plant. The expenditure of ₹ 1,90.00 lakh was inflated by debit of ₹ 1,40.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011, which has resulted in reduction of saving to that extent, reasons for which have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.73-MEDICAL EDUCATION DEPARTMENT
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2059-PUBLIC WORKS				
2210-MEDICAL AND PUBLIC HEALTH				
4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH				
REVENUE:				
Original	1,91,81,17			
Supplementary	54,69,21	2,46,50,38	2,38,28,34	- 8,22,04
Amount surrendered during the year				NIL
CAPITAL:				
Original	3,31,53			
Supplementary	7,54,50	10,86,03	4,31,52	- 6,54,51
Amount surrendered during the year				NIL

Total expenditure of ₹ 4,31.52 lakh includes a sum of ₹ 3,03.96 lakh drawn by Medical Education Department under the head 4210-03-800-0101-State Plan Schemes (Normal)-1353-Medical Colleges and Attached Hospitals and credited to the head 8443-Civil Deposit-800-Other Deposits on 31 March 2011.

Notes and Comments

REVENUE:

(i) In view of final saving of ₹ 8,22.04 lakh, supplementary grant of ₹ 53,70.21 lakh obtained in November 2010 was excessive, while that of ₹ 99.00 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 8,22.04 lakh, no amount was surrendered during the year.

(iii) Though overall saving of ₹ 8,22.04 lakh was less than five percent of the total provision, remarkable variations has been noticed under the following sub-heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
[A] SAVING:-				
(1) 2210-01-110-7892-Medical Guarantee Scheme-				
O.	12,00.00			
R.	- 2,21.82	9,78.18	9,67.64	- 10.54
Specific reasons for anticipated saving of ₹ 2,21.82 lakh as well as reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 also.				
(2) 2210-01-110-0101-State Plan Schemes (Normal)- 1353-Medical Colleges and Attached Hospitals-				
O.	82,20.50			
S.	24,85.22			
R.	2,02.38	1,09,08.10	1,05,62.06	- 3,46.04

GRANT NO.73- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

Augmentation of funds by re-appropriation of ₹ 2,02.38 lakh was the net effect of increase of ₹ 2,73.85 lakh and decrease of ₹ 71.47 lakh in the provision. Adequate reasons for the increase/decrease as well as reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

(3) 2210-05-105-0101-State Plan Schemes (Normal)-
4968-Medical Colleges-

O.	83,00.52		
S.	27,50.80		
R.	1,72.80	1,12,24.12	1,08,30.36
			- 3,93.76

Augmentation of fund by re-appropriation of ₹ 1,72.80 lakh was the net effect of increase of ₹ 2,49.37 lakh and decrease of ₹ 76.57 lakh in the provision. Specific reasons for the increase/decrease as well as reasons for final saving have not been intimated (August 2011).

(4) 2210-05-105-0101-State Plan Schemes (Normal)-
6988-Upgradation of Casual Medical Services in
Hospitals attached to Medical Colleges - Trauma Units-

O.	1,75.00		
R.	- 1,75.00	..	..

Reasons for anticipated saving of entire provision of ₹ 1,75.00 lakh have not been intimated (August 2011).

[B] EXCESS:-

2210-05-105-0101-State Plan Schemes (Normal)-
5891-Green Card Holder Scheme-

O.	96.47		
S.	28.00		
R.	1,57.42	2,81.89	2,81.89
			..

Specific reasons for increase in provision by re-appropriation of ₹ 1,57.42 lakh have not been intimated (August 2011).

CAPITAL:

(iv) In view of final saving of ₹ 6,54.51 lakh, supplementary grant of ₹ 7,54.50 lakh obtained in November 2010 proved excessive.

(v) Against the available saving of ₹ 6,54.51 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
------	-------------	-----------------------------------	----------------------

(1) 4210-03-105-0101-State Plan Schemes (Normal)-
5793-Upgradation of Neuro Surgery
Department in Medical College, Gwalior-

O.	70.90		
R.	- 53.49	17.41	17.41
			..

GRANT NO.73- conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 4210-03-105-0101-State Plan Schemes (Normal)- 5799-Establishment of Cardiology Department in Medical College, Bhopal- O. 36.33 R. - 36.33	..	..	..
(3) 4210-03-105-0101-State Plan Schemes (Normal)- 5800-Establishment of Abdominal Disease Department in Medical College, Bhopal- O. 1,69.10 R. - 1,69.09	0.01	..	- 0.01

Specific reasons for anticipated saving of ₹ 53.49 lakh, ₹ 36.33 lakh (entire Provision) and ₹ 1,69.09 lakh under the heads at serial nos. (1) to (3) above respectively have not been intimated (August 2011).

(4) 4210-03-105-0101-State Plan Schemes (Normal)- 6004-Works of Transmission System for A I I M S under construction in Bhopal- S. 6,54.50	6,54.50	..	- 6,54.50
---	---------	----	-----------

Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2011).

(vii) Saving in note (vi) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210-03-800-0101-State Plan Schemes (Normal)- 1353-Medical Colleges and Attached Hospitals- O. 50.00 S. 1,00.00 R. 2,64.11	4,14.11	4,14.11	..

Specific reasons for increase in provision by re-appropriation of ₹ 2,64.11 lakh have not been intimated (August 2011). Actual expenditure of ₹ 4,14.11 lakh was inflated by debit of ₹ 3,03.96 lakh to this head and credit to the head 8443-Civil Deposit-800-Other Deposits on 31 March 2011 which has resulted in non showing of saving to that extent reasons for which have not been intimated (August 2011).

**GRANT NO.74-FINANCIAL ASSISTANCE TO THREE TIER
PANCHAYATI RAJ INSTITUTIONS
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2030-STAMPS AND REGISTRATION			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2216-HOUSING			
2225-WELFARE OF SCHEDULED CASTES SCHEDULED TRIBES AND OTHER BACKWARD CLASSES			
2235-SOCIAL SECURITY AND WELFARE			
2401-CROP HUSBANDRY			
2403-ANIMAL HUSBANDRY			
2405-FISHERIES			
2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT			
2505-RURAL EMPLOYMENT			
2515-OTHER RURAL DEVELOPMENT PROGRAMMES			
2851-VILLAGE AND SMALL INDUSTRIES			
2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES			
REVENUE:			
Original	33,62,40,33		
Supplementary	4,30,94,27	37,93,34,60	33,63,63,53
Amount surrendered during the year (25 October 2010, 17 February and 31 March 2011)			- 4,29,71,07 3,41,39,88
CAPITAL	1,81,68,00	1,65,79,78	- 15,88,22 13,68,00
Amount surrendered during the year (31 March 2011)			
Notes and comments			

REVENUE:

(i) In view of final saving of ₹ 4,29,71.07 lakh, supplementary grant of ₹ 4,05,66.80 lakh obtained in July 2010 was excessive while that of ₹ 24,95.72 lakh and ₹ 31.75 lakh obtained in November 2010 and March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 4,29,71.07 lakh, a sum of ₹ 3,41,39.88 lakh only was surrendered on 25 October 2010, 17 February and 31 March 2011.

GRANT NO.74-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-191-0101-State Plan Schemes (Normal)- 8403-Grant for Salary of Shiksha Karmees- O. 6,89,85.80 R. - 19,53.67	6,70,32.13	6,11,37.82	- 58,94.31
(2) 2202-01-192-6967-Upgradation of Middle Schools into High Schools- S. 9,37.16 R. - 9,37.16	..	..	..
(3) 2202-02-192-0101-State Plan Schemes (Normal)- 6967-Upgradation of Middle Schools into High Schools- O. 22,54.00 R. - 3,24.10	19,29.90	19,11.10	- 18.80
(4) 2202-02-192-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools- O. 14,00.00 R. - 2,68.87	11,31.13	11,13.46	- 17.67
Anticipated saving as surrenders of ₹ 19,53.67 lakh, ₹ 9,37.16 lakh (entire supplementary provision), ₹ 3,24.10 lakh and ₹ 2,68.87 lakh under the heads at serial nos. (1) to (4) above respectively were attributed to non-filling of vacant posts. Reasons for final saving under the heads at serial nos. (1), (3) and (4) above have not been intimated (August 2011).			
(5) 2235-60-196-0101-State Plan Schemes (Normal)- 7084-National Family Assistance Scheme- O. 29,41.00 R. - 6,57.36	22,83.64	26,17.49	+ 3,33.85
(6) 2235-60-196-0101-State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension- O. 18,27.05 R. - 6,03.16	12,23.89	12,27.73	+ 3.84
(7) 2235-60-197-0101-State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension- O. 18,27.05 R. - 6,05.00	12,22.05	12,22.05	..
(8) 2235-60-197-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare- O. 18,80.80 R. - 1,08.54	17,72.26	16,31.64	- 1,40.62

Anticipated saving as surrenders of ₹ 6,57.36 lakh, ₹ 6,03.16 lakh, ₹ 6,05.00 lakh and ₹ 1,08.54 lakh under the heads at serial nos. (5) to (8) above respectively were attributed to decrease in the plan limit and less number of beneficiaries. Reasons for final excess under the heads at serial nos. (5) and (6) and final saving under the head at serial no. (8) above have not been intimated (August 2011).

GRANT NO.74-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(9) 2235-60-198-0101-State Plan Schemes (Normal)- 3923-Scheme for Assistance to Handicapped and Disabled-				
O.	2,49.11			
R.	- 1,16.82	1,32.29	1,24.03	- 8.26
Anticipated saving as surrender of ₹ 1,16.82 lakh was attributed to less number of students for scholarship. Reasons for final saving have not been intimated (August 2011).				
(10) 2235-60-198-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	56,42.40			
R.	- 3,96.47	52,45.93	48,70.12	- 3,75.81
Anticipated saving as surrender of ₹ 3,96.47 lakh was attributed to less number of beneficiaries. Reasons for final saving have not been intimated (August 2011).				
(11) 2401-196-0701-Centrally Sponsored Schemes Normal- 0921- National Pulses Development Scheme-				
O.	3,99.96			
R.	- 3,99.96	..	..	..
Anticipated saving of entire provision of ₹ 3,99.96 lakh was attributed to closure of the scheme and its merger into National Food Security Mission by the Government of India.				
(12) 2401-196-0701-Centrally Sponsored Schemes Normal- 1580-Macro Management Scheme-				
O.	4,20.89			
R.	- 3,65.90	54.99	54.99	..
(13) 2401-196-0701-Centrally Sponsored Schemes Normal- 4325-Intensive Cotton Development Programme-				
O.	4,01.89			
R.	- 2,59.54	1,42.35	1,42.35	..
Anticipated saving of ₹ 3,65.90 lakh and ₹ 2,59.54 lakh under the heads at serial nos. (12) to (13) above was attributed to less release of funds and receipt of administrative sanction for less amount from the Government of India.				
(14) 2501-02-198-0701-Centrally Sponsored Schemes Normal- 2725-Training-				
O.	2,64.71			
R.	- 92.83	1,71.88	1,60.70	- 11.18
(15) 2501-02-198-0701-Centrally Sponsored Schemes Normal- 9464-Water Shed Treatment/Development Works/Activities-				
O.	2,64.71			
R.	- 92.82	1,71.89	1,60.70	- 11.19
(16) 2501-02-198-0701-Centrally Sponsored Schemes Normal- 9465-Water Shed Community Organisation-				
O.	2,64.71			
R.	- 92.83	1,71.88	1,60.70	- 11.18
(17) 2501-02-198-0701-Centrally Sponsored Schemes Normal- 9466-Administrative Expenses/Over heads-				
O.	2,64.70			
R.	- 92.82	1,71.88	1,62.95	- 8.93

GRANT NO.74-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(18) 2501-06-198-0101-State Plan Schemes (Normal)- 6079-Reform Re-inforcement, Reestablishment (R.R.R.)-			
O.	5,60.00		
R.	- 5,00.56	59.44	59.44
(19) 2505-01-198-0701-Centrally Sponsored Schemes Normal- 6923-National Rural Employment Guarantee Scheme-			
O.	2,27,23.90		
R.	- 1,34,59.95	92,63.95	88,38.36
Anticipated saving of ₹ 92.83 lakh (surrender), ₹ 92.82 lakh (surrender), ₹ 92.83 lakh (surrender), ₹ 92.82 lakh (surrender), ₹ 5,00.56 lakh (surrender) and ₹ 1,34,59.95 lakh (surrender ₹ 32,86.20 lakh, Re-appropriation ₹ 1,01,73.75 lakh) under the heads at serial nos. (14) to (19) above respectively were attributed to less/non receipt of central share from the Government of India. Reasons for final saving under the heads at serial nos. (14) to (17) and (19) above have not been intimated (August 2011).			
(20) 2515-198-6226-Special Area Grant to Panchayati Raj Institutions under the Recommendations of 13th Finance Commission-			
S.	22,56.80	22,56.80	19,91.40
Reasons for saving have not been intimated (August 2011).			
(21) 2515-198-0801-Central Sector Schemes Normal- 7886-Transportation of Mid-day Meal Material-			
O.	2,70,00.00		
R.	- 2,09,53.34	60,46.66	60,46.66
Anticipated saving as surrender of ₹ 2,09,53.34 lakh was attributed to less receipt of central share from the Government of India.			
(22) 2515-198-0701-Centrally Sponsored Schemes Normal- 5273-Training to Sarpanch, Secretary and Co-ordination Officer of Gram Panchayat under National Gram Swaraj Yojna			
	5,95.00	4,46.25	- 1,48.75
Reasons for saving have not been intimated (August 2011).			
(23) 2515-198-0701-Centrally Sponsored Schemes Normal- 6931-Mid-day Meal Programme-			
O.	3,57,20.10		
R.	- 51.82	3,56,68.28	3,01,20.79
Anticipated saving of ₹ 51.82 lakh was attributed to less receipt of central share from the Government of India. Reasons for final saving have not been intimated (August 2011).			
(24) 2853-02-198-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue received from subsidiary Minerals of Rural Areas to Panchayats			
	1,30,00.00	1,13,98.17	- 16,01.83
(25) 3604-197-6107-Grant to Janpad Panchayats for General Purpose under Recommendations of State Finance commission			
	20,00.00	17,96.51	- 2,03.49
Reasons for saving under the heads at serial nos. (24) and (25) above have not been intimated (August 2011).			
(26) 3604-198-0101-State Plan Schemes (Normal)- 6086-Grant for Infrastructure Development under Recommendations of State Finance Commission-			
O.	55,47.50		
R.	- 55,47.50	..	..

GRANT NO.74-contd.

Anticipated saving of entire provision of ₹ 55,47.50 lakh was attributed to receipt of less central share from the Government of India.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-02-191-8403-Grant for Salary of Shiksha Karmees-			
O.	2,87,05.94		
R.	- 16,43.97	3,31,97.75	+ 61,35.78
	2,70,61.97		

Anticipated saving as surrender of ₹ 16,43.97 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2011).

(2) 2216-03-198-0701-Centrally Sponsored Schemes Normal- 5198-Indira Awas Yojna-			
O.	35,50.38		
R.	23,64.82	60,68.56	+ 1,53.36
	59,15.20		

Augmentation of funds by re-appropriation of ₹ 23,64.82 lakh was the net effect of increase of ₹ 23,73.75 lakh and decrease as surrender of ₹ 8.93 lakh in the provision. The increase was stated to be due to receipt of more demand of grants-in-aid while the decrease was attributed to less receipt of central share from the Government of India. Reasons for final excess have not been intimated (August 2011).

(3) 2401-196-0701-Centrally Sponsored Schemes Normal- 0927-National Oilseed Development Scheme-			
O.	11,42.62		
R.	4,82.14	16,14.63	- 10.13
	16,24.76		

Augmentation of funds by re-appropriation of ₹ 4,82.14 lakh was the net effect of increase of ₹ 5,94.96 lakh and decrease as surrender of ₹ 1,12.82 lakh in the provision. The increase was stated to be due to requirement of funds for recoupment of ₹ 1,00.00 crore sanctioned by the Government of India under the Oil seed development scheme while the decrease was attributed to receipt of administrative sanction for less amount from the Government of India. Reasons for final saving have not been intimated (August 2011).

(4) 2501-06-198-0101-State Plan Schemes (Normal)- 9249-Backward Region Grand Fund Scheme-			
O.	1,74,67.00		
R.	78,00.00	2,52,67.00	..
	2,52,67.00		

Increase in provision by re-appropriation of ₹ 78,00.00 lakh was stated to be due to receipt of more demand for grants-in-aid.

(5) 3604-197-4610-Grant against collection of Additional Stamp Duty-			
O.	2,16,44.00		
R.	55,47.50	2,71,26.60	- 64.90
	2,71,91.50		

Adequate reasons for increase in provision by re-appropriation of ₹ 55,47.50 lakh as well as reasons for final saving have not been intimated (August 2011).

CAPITAL:

(v) Against the available saving of ₹ 15,88.22 lakh, a sum of ₹ 13,68.00 lakh only was surrendered on 31 March 2011.

GRANT NO.74-concl.**(vi) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515-198-0701-Centrally Sponsored Schemes Normal- 6099-Mid-day Meal - Construction of Kitchen Shed-			
O.	13,68.00		
R.	- 13,68.00	..	..

Anticipated saving as surrender of entire provision of ₹ 13,68.00 lakh was attributed to non-receipt of central share from the Government of India.

GRANT NO.75-FINANCIAL ASSISTANCE TO URBAN BODIES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-			
2202-GENERAL EDUCATION			
2215-WATER SUPPLY AND SANITATION			
2217-URBAN DEVELOPMENT			
2235-SOCIAL SECURITY AND WELFARE			
3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS			
6217-LOANS FOR URBAN DEVELOPMENT			

REVENUE:

Voted-

Original	29,86,38,71			
Supplementary	2,82,57,01	32,68,95,72	28,31,72,12	- 4,37,23,60
Amount surrendered during the year (25 October 2010, 22 January, 14, 16 and 31 March 2011)				4,34,95,96

Total expenditure of ₹ 28,31,72.12 lakh includes a sum of ₹ 20,00.00 lakh drawn by Urban Development Department under the heads 3604-191-6062-Reimbursement of Electric charges for Drinking Water Scheme under the Recommendations of State Finance Commission (₹ 10,00.00 lakh) and 3604-191-6063-Specific Grant under the Recommendation of State Finance Commission (₹ 10,00.00 lakh) and credited to major head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

<i>Charged</i>	64,68,00	64,68,00	..
<i>Amount Surrendered during the year</i>			NIL

CAPITAL:

Voted	15,00,00	15,00,00	..
Amount surrendered during the year			NIL

Notes and Comments

REVENUE:

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,82,57.01 lakh obtained in July 2010 (₹ 1,93,55.00 lakh), November 2010 (₹ 82,37.00 lakh) and in March 2011 (₹ 6,65.01 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 4,37,23.60 lakh, a sum of ₹ 4,34,95.96 lakh only was surrendered on 25 October 2010, 22 January, 14, 16 and 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-01-192-0101-State Plan Schemes (Normal)- 2669-Maintenance Grant to Local Bodies, Rural and Urban-			
O.	64,48.34		
R.	- 6,85.12	57,63.22	- 2,41.43

Anticipated saving as surrender of ₹ 6,85.12 lakh was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2011).

GRANT NO.75- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2217-05-191-0101-State Plan Schemes (Normal)- 6981-Jawahar Lal Nehru National Urban Renewal Mission-			
O.	3,18,13.63		
R.	- 1,48,53.05	1,69,60.58	1,69,60.58
			..
Anticipated saving as surrender of ₹ 1,48,53.05 lakh was attributed mainly to revision of plan limit for the financial year 2010-11 by the State Planning Commission and non-receipt of sanction of projects from the Government of India.			
(3) 2217-05-191-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-			
O.	10,15.21		
R.	- 10,15.21	..	..
			..
Anticipated saving as surrender of entire provision of ₹ 10,15.21 lakh was attributed to non receipt of sanction of projects from the Government of India.			
(4) 2217-05-193-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-			
S.	44,54.00		
R.	- 18,27.35	26,26.65	26,26.65
			..
Anticipated saving of ₹ 18,27.35 lakh was partly attributed to non-receipt of sanction of Projects from the Government of India (₹ 98.83 lakh). Specific reasons for remaining anticipated saving of ₹ 17,28.52 lakh have not been intimated (August 2011).			
(5) 2217-05-192-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-			
O.	10,00.50		
R.	- 6,19.66	3,80.84	3,80.84
			..
Anticipated saving as surrender of ₹ 6,19.66 lakh was attributed to non-receipt of sanction of projects from the Government of India.			
(6) 2217-05-193-6226-Special Area Grant to Urban Bodies under the Recommendations of 13th Finance Commission-			
S.	3,94.20		
R.	- 1,97.10	1,97.10	1,97.10
			..
Anticipated saving as surrender of ₹ 1,97.10 lakh was attributed to receipt of less amount from the Government of India.			
(7) 2217-05-193-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-			
O.	9,50.00		
R.	- 7,25.38	2,24.62	2,24.62
			..
Anticipated saving as surrender of ₹ 7,25.38 lakh was attributed to non-receipt of sanction of projects from the Government of India.			

GRANT NO.75- contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(8) 2217-80-191-0701-Centrally Sponsored Schemes Normal- 6931-Mid-day Meal Programme-			
O.	1,13,64.48		
R.	- 60,75.62	52,88.86	52,88.87
			+ 0.01
Adequate reasons for anticipated saving as surrender of ₹ 60,75.62 lakh have not been intimated (August 2011).			
(9) 2235-02-192-0101-State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension-			
O.	2,66.17		
R.	- 40.17	2,26.00	2,12.12
			- 13.88
Anticipated saving as surrender of ₹ 40.17 lakh was attributed to less number of beneficiaries. Reasons for final saving have not been intimated (August 2011).			
(10) 2235-02-192-0101-State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension-			
O.	36,54.10		
R.	- 7,03.51	29,50.59	31,25.06
			+ 1,74.47
Anticipated saving as surrender of ₹ 7,03.51 lakh was partly attributed to less number of beneficiaries (₹ 1,03.51 lakh). Reasons for remaining anticipated saving of ₹ 6,00.00 lakh as well as for final excess have not been intimated (August 2011).			
(11) 2235-02-192-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-			
O.	36,57.60		
R.	- 7,74.00	28,83.60	28,06.00
			- 77.60
Anticipated saving as surrender of ₹ 7,74.00 lakh was attributed to less number of beneficiaries. Reasons for final saving have not been intimated (August 2011).			
(12) 2235-02-193-0101-State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension-			
O.	15,22.54		
R.	- 1,22.30	14,00.24	13,16.75
			- 83.49
Anticipated saving as surrender of ₹ 1,22.30 lakh was partly attributed to less number of beneficiaries (₹ 22.30 lakh). Reasons for remaining anticipated saving of ₹ 1,00.00 lakh as well as for final saving have not been intimated (August 2011).			
(13) 2235-02-193-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-			
O.	15,24.00		
R.	- 79.39	14,44.61	13,05.25
			- 1,39.36
Anticipated saving as surrender of ₹ 79.39 lakh was attributed to less number of beneficiaries. Reasons for final saving have not been intimated (August 2011).			
(14) 3604-191-8018-Transfer from Entry Tax to Urban Bodies-			
O.	7,25,70.18		
R.	- 83,28.39	6,42,41.79	6,42,41.79
			..
(15) 3604-193-8018-Transfer from Entry Text to Urban Bodies-			
O.	3,07,04.96		
R.	- 45,56.12	2,61,48.84	2,61,48.84
			..
Anticipated saving as surrenders of ₹ 83,28.39 lakh and ₹ 45,56.12 lakh under the heads at serial nos. (14) and (15) above respectively were attributed to reduction in revised estimates.			

GRANT NO.75- conclud.**(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision under:-**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217-05-192-0101-State Plan Schemes (Normal)-				
6221-Infrastructure Development				
Scheme for Small and Medium Towns-				
S.	0.30			
R.	17,28.22	17,28.52	17,28.52	..

Augmentation of funds by re-appropriation of ₹ 17,28.22 lakh was the net effect of increase of ₹ 17,28.52 lakh and decrease as surrender of ₹ 0.30 lakh in the provision. The increase was reportedly due to less provision in the budget while the decrease was attributed to non-receipt of sanction of Projects from the Government of India.

**GRANT NO.76-EXTERNALLY AIDED PROJECTS PERTAINING TO
PUBLIC WORKS DEPARTMENT**

(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-				
5054-CAPITAL OUTLAY ON ROADS AND BRIDGES				
CAPITAL:				
Original	1,50,00			
Supplementary	12,96,00	14,46,00	14,46,00	..
Amount surrendered during the year				NIL

**GRANT NO.77-OTHER EXPENDITURE PERTAINING TO SCHOOL EDUCATION
DEPARTMENT (EXCLUDING PRIMARY EDUCATION)**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEADS-				
2202-GENERAL EDUCATION				
2204-SPORTS AND YOUTH SERVICES				
2205-ART AND CULTURE				
4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE				
REVENUE:				
Voted-				
Original	8,02,65,56			
Supplementary	2,29,52,92	10,32,18,48	8,74,30,33	- 1,57,88,15
Amount surrendered during the year (17 February and 31 March 2011)				1,28,30,14
<i>Charged-</i>				
<i>Original</i>	<i>15,00</i>			
<i>Supplementary</i>	<i>60,00</i>	<i>75,00</i>	<i>34,05</i>	<i>- 40,95</i>
<i>Amount Surrendered during the year (31 March 2011)</i>				<i>32,24</i>
CAPITAL:				
Voted-				
Original	13,43,09			
Supplementary	5,00,00	18,43,09	11,43,09	- 7,00,00
Amount surrendered during the year (31 March 2011)				5,00,00

Total expenditure of ₹ 11,43.09 lakh includes a sum of ₹ 6,63.09 lakh drawn by Commissioner Public Instructions under the head 4202-01-202-0101-State Plan Schemes (Normal)-6970-Construction of Building for Higher Secondary Schools and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2011.

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 1,57,88.15 lakh, supplementary grant of ₹ 6,25.00 lakh obtained in July 2010 was inadequate, while that of ₹ 2,17,36.96 lakh obtained in November 2010 was excessive and of ₹ 5,90.96 lakh obtained in March 2011 proved unnecessary.

(ii) Against the available saving of ₹ 1,57,88.15 lakh, a sum of ₹ 1,28,30.14 lakh only was surrendered on 17 February and 31 March 2011.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-02-109-4193-10+2 Education system in Government H. S. School and Vocationalisation of Education-				
O.	44,89.44			
S.	9,06.04			
R.	- 8,55.71	45,39.77	46,81.33	+ 1,41.56

Anticipated saving as surrender of ₹ 8,55.71 lakh was attributed to posts remaining vacant. Reasons for final excess have not been intimated (August 2011).

GRANT NO.77 -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(2) 2202-02-109-6970-Construction of Buildings for Higher Secondary Schools-			
S. 5,00.00	5,00.00	2,00.00	- 3,00.00
Reasons for saving have not been intimated (August 2011).			
(3) 2202-02-109-0701-Centrally Sponsored Schemes Normal-6005-Implementation of Rashtriya Madhyamic Shiksha Abhiyan-			
S. 64,00.00			
R. - 13,97.00	50,03.00	50,03.00	..
(4) 2202-02-109-0701-Centrally Sponsored Schemes Normal-6007-Establishment and Operation of Model Schools-			
S. 11,50.00			
R. - 11,50.00	..	..	..
(5) 2202-02-109-0701-Centrally Sponsored Schemes Normal-6918-Information and Communication Technology School-			
O. 21,00.00			
R. - 21,00.00	..	..	..
Anticipated saving as surrenders of ₹ 13,97.00 lakh, ₹ 11,50.00 lakh (entire supplementary provision) and ₹ 21,00.00 lakh (entire provision) under the heads at serial nos. (3) to (5) above respectively were attributed to non-receipt of central share. Saving had occurred under the heads at serial nos. (3) and (4) during 2009-10 and at serial no. (5) above during 2009-10, 2008-09 and 2007-08 also.			
(6) 2202-02-109-0101-State Plan Schemes (Normal)-6968-Upgradation of High Schools into Higher Secondary Schools-			
O. 23,83.52			
R. - 15,84.79	7,98.73	8,02.52	+ 3.79
(7) 2202-02-800-0101-State Plan Schemes (Normal)-5704-Strengthening of High Schools under Success Scheme and Upgradation of Middle Schools into High Schools-			
O. 45,45.22			
R. - 13,62.91	31,82.31	31,34.92	- 47.39
Anticipated saving as surrenders of ₹ 15,84.79 lakh and ₹ 13,62.91 lakh under the heads at serial nos. (6) and (7) above respectively were attributed to posts remaining vacant and non drawal of fund mainly under the object heads wages, T.A., office expenses, material and supplies. Reasons for final excess/final saving under these heads have not been intimated (August 2011). Saving had occurred under the heads at serial no. (6) during 2009-10, 2008-09 and 2007-08 and at serial no. (7) above during 2009-10 also.			
(8) 2202-80-001-9230-Establishment of Joint Director Offices-			
S. 1,14.78	1,14.78	14.98	- 99.80
Reasons for saving have not been intimated (August 2011).			
(9) 2202-80-001-0101-State Plan Schemes (Normal)-5704-Strengthening of High Schools under Success Scheme and Upgradation of Middle Schools into High Schools-			
S. 10,52.64			
R. - 10,52.64	..	..	..

GRANT NO.77-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(10) 2202-80-001-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools-				
S.	1,08.12			
R.	- 1,08.12	..	..	..

Anticipated saving as surrender of entire supplementary provisions of ₹ 10,52.64 lakh and ₹ 1,08.12 lakh under the heads at serial nos. (9) and (10) above respectively were attributed to posts remaining vacant.

(11) 2204-102-3754-National Cadet Corps Junior Division-				
O.	7,67.82			
S.	12.90			
R.	- 96.04	6,84.68	6,63.13	- 21.55

Anticipated saving as surrender of ₹ 96.04 lakh was the net effect of decrease of ₹ 1,12.04 lakh and increase of ₹ 16.00 lakh in the provision. The decrease was attributed to less attendance of N.C.C. Cadets during drill, economy cut by Finance Department in office Expenses, voluntary retirement and casual death of employees and less participation of students in camps, while the increase was stated to be due to enhancement in dearness allowance. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10, 2008-09 and 2007-08 also.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2202-02-001-9230-Establishment of Joint Director Offices-				
O.	4,51.90			
S.	10.00	4,61.90	6,12.17	+ 1,50.27
(2) 2202-80-001-3858-Directorate of Public Instructions-				
O.	8,68.92			
S.	1,83.48	10,52.40	12,00.29	+ 1,47.89

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2011). Excess had occurred under these heads during 2009-10 also.

Charged-

(v) In view of final saving of ₹ 40.95 lakh, supplementary appropriation of ₹ 60.00 lakh obtained in November 2010 proved excessive.

(vi) Against the available saving of ₹ 40.95 lakh, a sum of ₹ 32.24 lakh only was surrendered on 31 March 2011.

(vii) Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2202-80-001-3858-Directorate of Public Instruction-				
O.	15.00			
S.	60.00			
R.	- 32.24	42.76	34.05	- 8.71

Anticipated saving as surrender of ₹ 32.24 lakh was attributed to non-receipt of applications. Reasons for final saving have not been intimated (August 2011). Saving had occurred under this head during 2009-10 and 2008-09 also.

GRANT NO.77 -concl'd.

CAPITAL:

Voted-

(viii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,00.00 lakh obtained in November 2010 proved unnecessary.

(ix) Against the available saving of ₹ 7,00.00 lakh, a sum of ₹ 5,00.00 lakh only was surrendered on 31 March 2011.

(x) Saving in the provision occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 4202-01-202-6970-Construction of Buildings for Higher Secondary Schools-				
S.	5,00.00	5,00.00	3,00.00	- 2,00.00
(2) 4202-01-202-0101-State Plan Schemes (Normal)-6970-Construction of Buildings for Higher Secondary Schools-				
O.	11,63.09			
R.	- 5,00.00	6,63.09	6,63.09	..

Anticipated saving as surrender of ₹ 5,00.00 lakh under the head at serial no. (2) was attributed to non-availability of provision for construction of building under non plan head. Reasons for saving under the head at serial no. (1) have not been intimated (August 2011).

GRANT NO.78- HORTICULTURE AND FOOD PROCESSING

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-			
2401-CROP HUSBANDRY			
REVENUE:			
Voted-			
Original	1,15,63,01		
Supplementary	34,24,97	1,49,87,98	1,39,60,65
Amount surrendered during the year (31 March 2011)			- 10,27,33 6,93,65
<i>Charged</i>			
<i>Amount surrendered during the year (31 March 2011)</i>	3,00	2,66	- 34 4

Notes and Comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 10,27.33 lakh, supplementary grant of ₹ 34,24.97 lakh obtained in November 2010 proved excessive.

(ii) Against the available saving of ₹10,27.33 lakh, a sum of ₹ 6,93.65 lakh only was surrendered on 31 March 2011.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2401-119-0101-State Plan Schemes Normal- 5626-National Agriculture Development Scheme-			
O.	7,30.80		
S.	20,40.95		
R.	-4,44.20	23,27.55	23,05.62
(2) 2401-119-0701-Centrally Sponsored schemes Normal- 5116-National Horticulture Mission-			
O.	12,63.88		
R.	- 3,81.47	8,82.41	8,82.00

Reasons for anticipated saving of ₹ 4,44.20 lakh (surrender) and ₹ 3,81.47 lakh under the heads at serial nos. (1) and (2) above as well as for final saving under these heads have not been intimated (August 2011). Saving had occurred under the heads at serial no. (1) during 2009-10 and at serial no. (2) above during 2009-10, 2008-09 and 2007-08 also.

GRANT NO.78 -concl.

(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401-119-0701-Centrally Sponsored Schemes Normal- 7910-Centrally Sponsored Scheme of Micro Irrigation-				
O.	30,35.93			
R.	3,11.82	33,47.75	33,47.58	- 0.17

Increase in the provision by re-appropriation of ₹ 3,11.82 lakh was the net effect of increase of ₹ 3,15.06 lakh and decrease of ₹ 3.24 lakh. Adequate reasons for the decrease/increase have not been intimated (August 2011).

GRANT NO.79- NON CONVENTIONAL ENERGY
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
MAJOR HEAD-				
2810-NON-CONVENTIONAL SOURCES OF ENERGY				
REVENUE:				
Voted-				
Supplementary	8,76,19	8,76,19	8,18,00	-58,19
Amount surrendered during the year (31 March 2011)				58,19

Notes and comments

REVENUE:

Voted-

(i) In view of final saving of ₹ 58.19 lakh, supplementary grant of ₹ 4,15.00 lakh obtained in July 2010 was inadequate and that of ₹ 4,61.19 lakh obtained in November 2010 proved excessive.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(1) 2810-01-001-2304-Direction and Administration-				
S.	28.18			
R.	-28.18	..	..	..
Anticipated saving as surrender of entire provision of ₹ 28.18 lakh was attributed to non posting against sanctioned posts in the office of the Commissioner, New and Renewable Energy, M.P.				
(2) 2810-02-101-0410-Energy development fund 6320-Grant to M.P. Energy Development Corporation for Solar Energy Plants-				
S.	30.00			
R.	- 30.00	..	..	..

Anticipated saving as surrender of entire provision of ₹ 30.00 lakh was attributed to utilisation of saving of other project for this purpose.

APPENDICES

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts on Page 13)
Grantwise details of estimates and actuals in respect of
recoveries adjusted in reduction of expenditure

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More (+) Less (-)
(1)	(2)	(3) (₹ in thousand)	(4)
03. Police			
Revenue-Voted	1	..	- 1
10. Forest			
Revenue-Voted	5,00,00	..	- 5,00,00
Revenue-Charged	10,00,00	..	-10,00,00
12. Energy			
Revenue-Voted	3,95,64,00	..	- 3,95,64,00
Capital-Voted	..	2,45,25,00	+ 2,45,25,00
18. Labour			
Revenue-Voted	1,18,85	..	- 1,18,85
19. Public Health and Family Welfare			
Revenue-Voted	3,99,17	..	- 3,99,17
23. Water Resources Department			
Revenue-Voted	1,71,14,33	16,02,88	- 1,55,11,45
Capital-Voted	19,66,03	..	- 19,66,03
29. Law and Legislative Affairs			
Revenue-Voted	22,98,23	16,75,00	- 6,23,23

Appendix-I-concl'd.

	(1)	(2)	(3) (₹ in thousand)	(4)
30. Rural Development				
Revenue-Voted		3,30,00	..	- 3,30,00
39. Food, Civil Supplies and Consumer Protection				
Capital-Voted		20,40,00	6,39,55	- 14,00,45
45. Minor Irrigation Works				
Capital-Voted		75	..	- 75
48. Narmada Valley Development				
Revenue-Voted		7,12,31	..	- 7,12,31
Capital-Voted		1,77,39,99	1,99,10,00	+ 21,70,01
58. Expenditure on Relief on account of Natural Calamities and Scarcity				
Revenue-Voted		4,00,00,01	6,70,90,51	+ 2,70,90,50
67. Public Works-Buildings				
Revenue-Voted		1,00,00	16,55,62	+ 15,55,62
Capital-Voted		70,60,35	..	- 70,60,35
74. Financial Assistance to Three Tier Panchayati Raj Institutions				
Revenue-Voted		2,19,62,00	..	- 2,19,62,00
TOTAL -				
REVENUE-				
Voted		12,30,98,91	7,20,24,01	- 5,10,74,90
Charged-		10,00,00	..	- 10,00,00
CAPITAL-				
Voted		2,88,07,12	4,50,74,55	+ 1,62,67,43
Charged	
GRAND TOTAL-				
Revenue		12,40,98,91	7,20,24,01	- 5,20,74,90
Capital		2,88,07,12	4,50,74,55	+ 1,62,67,43

APPENDIX-II

(Referred to Page 13 in the Summary of Appropriation Accounts)

GRANT WISE AND SCHEME WISE DETAILS OF THE AMOUNT CREDITED TO
MAJOR HEAD 8443-CIVIL DEPOSITS-800-OTHER DEPOSITS BY TRANSFER

GRANT NO. AND NAME	HEAD OF ACCOUNTS UPTO DETAILED HEAD AND NAME OF SCHEME	TOTAL BUDGET PROVISION ORIGINAL + SUPPLEMENTARY	EXPENDITUE INCURRED	AMOUNT TRANSFERRED TO 8443-CIVIL- DEPOSITS-800 OTHER DEPOSITS
(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
05-Jail	2056-101-0101-5044-Modernisation of Jails	6,36.80	5,74.24	5,00.00
07-Commercial Tax	2040-001-8808-Works related to Information Technology	7,20.12	4,14.11	39.90
16-Fisheries	2405-800-0101-5626-National Agriculture Development Scheme	22,06.38	16,90.40	7,80.00
20-Public Health Engineering	4215-01-102-0701-2580-Rural Piped Water Supply Scheme	1,47,01.38	1,52,05.44	5,67.00
20-Public Health Engineering	4215-01-102-0701-9489-Fluorosis Control Programme in State	73,22.44	45,44.76	1,00.00
22-Urban Administration and Development-Urban Bodies	2217-05-800-0101-7400-Arrangement for Singhastha Mela	51,00.00	51,00.00	50,00.00
28-State Legislature	2011-02-103-4009-Vidhan Sabha Secretariat	16,04.00	17,06.57	90.00
39-Food, Civil Supplies and Consumer Protection	3475-106-0801-6113-Strengthening of Divisional Office	2,00.00	2,00.00	2,00.00
41-Tribal Areas Sub-Plan (Tribal Welfare)	2225-02-796-800-0802-6500-Development of Special Backward Tribes	54,28.20	50,44.00	13,00.00
41-Tribal Areas Sub-Plan (Fisheries)	2405-796-800-0102-5626-National Agriculture Development Scheme	2,90.68	2,77.80	10.00
41-Tribal Areas Sub-Plan (School Education Department)	4202-02-796-800-0102-5047-Construction of High School/Higher Secondary School Buildings	5,86.91	5,86.91	5,86.91
41-Tribal Areas Sub-Plan (Tribal Welfare)	4225-02-796-102-0802-7881-Miscellaneous Development Works in Tribal Area Sub Plan, Artical 275 (1)	1,35,12.50	1,16,38.86	40,00.00
47-Technical Education and Training	2203-105-0701-2667-Polytechnic Institutes	16,56.00	11,20.00	11,20.00
47-Technical Education and Training	2230-03-003-0701-6369-Establishment of State Implementation Cell	23.50	18.40	17.64
47-Technical Education and Training	4202-02-104-0701-2667-Polytechnic Institutes	45,80.00	45,80.00	45,20.00

Appendix-II-contd.

(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
55-Women and Child Development	2235-02-102-0701-0658-Integrated Child Development Service Scheme	4,45,26.52	3,67,12.22	5,19.84
58-Expenditure on Relief on account of Natural Calamities and Scarcity	2245-80-102-6276-For Making of Calamity Management Schemes	8.62	8.62	8.62
58-Expenditure on Relief on account of Natural Calamities and Scarcity	2245-80-800-1301-6370-Capacity Construction under 13th Finance Commission	5,00.00	5,00.00	5,00.00
61-Expenditure Pertaining to Bundelkhand Package	4401-102-1501-6080-Store and Marketing	1,10,97.33	1,10,96.57 [#]	1,10,97.33
61-Expenditure Pertaining to Bundelkhand Package	4401-102-1503-6080-Store and Marketing	27,74.03	27,74.03	27,74.03
61-Expenditure Pertaining to Bundelkhand Package	4700-22-800-1501-2884-Canal and Appurtenant Construction Works	1,38,42.85	1,36,83.66	1,04,12.25
61-Expenditure Pertaining to Bundelkhand Package	4702-101-1501-6068-Minor Irrigation Scheme under construction	71,65.71	93,99.62	20,34.30
61-Expenditure Pertaining to Bundelkhand Package	4702-101-1501-6069-Improvement, Strengthening, Re-establishment (Tank/Pond)	47,22.85	43,58.71	35,17.20
61-Expenditure Pertaining to Bundelkhand Package	4702-101-1501-6071-Improvement of Lift Irrigation Schemes	5,45.57	5,42.69	5,42.69
61-Expenditure Pertaining to Bundelkhand Package	4702-101-1501-6074-Restoration of Canal Capacity	64,00.00	19,01.90	17,44.31
61-Expenditure Pertaining to Bundelkhand Package	4702-101-1501-6077-New Minor Irrigation Scheme	1,52,10.05	1,61,31.20	83,13.35
61-Expenditure Pertaining to Bundelkhand Package	4705-211-1501-6067-Command Area Development -Rajghat Project	87,94.28	87,95.52	80,98.75
64-Scheduled Castes Sub-Plan (Medical Education)	2210-01-789-800-0103-6974-Sagar Medical College	16,28.50	16,31.30	4,22.82
64-Scheduled Castes Sub-Plan (Fisheries Departement)	2405-789-800-0103-5626-National Agriculture Development Scheme	1,22.05	1,17.34	10.00
64-Scheduled Castes Sub-Plan (Public Health Engineering)	4215-01-789-102-0703-2580-Rural Piped Water Supply Scheme	40,87.88	34,29.61	34.00
64-Scheduled Castes Sub-Plan (Public Health Engineering)	4215-01-789-102-0703-9489-Fluorosis Control Programme in the state	37,97.26	30,96.52	1,33.00
72-Bhopal Gas Tragedy Relief and Rehabilitation	2210-01-001-0775-Kamla Nehru Hospital	39,17.97	38,38.23	31,61.00
72-Bhopal Gas Tragedy Relief and Rehabilitation	2202-01-800-0701-6280-Economic Rehabilitation	1,04,00.00	1,04,00.00	1,04,00.00
72-Bhopal Gas Tragedy Relief and Rehabilitation	2235-02-001-3757-Additional Staff in Bhopal Collectorate for Relief and Rehabilitation	34,35.13	34,42.70	3,68.00

[#] This is the net effect of expenditure of ₹ 1,10,97.33 lakh (transferred to Major Head 8443-800) and Capital Receipt of ₹ 0.76 lakh.

Appendix-II-concl.

(1)	(2)	(3)	(4)	(5)
			(₹ in lakh)	
72-Bhopal Gas Tragedy Relief and Rehabilitation	4210-01-110-0775-Kamla Nehru Hospital	4,56.00	1,90.00	1,40.00
72-Bhopal Gas Tragedy Relief and Rehabilitation	4235-01-201-6281-Construction Work in Gas Affected Areas	52,52.00	52,52.00	40,00.84
73-Medical Education Departemnt	4210-03-800-0101-1353-Medical Colleges and Attached Hospitals	1,50.00	4,14.11	3,03.96
75-Financial Assistance to Urban Bodies	3604-191-6062-Reimbursement of Electric Charges for Drinking Water Scheme Under the recommendations of State Finance Commision	10,00.00	10,00.00	10,00.00
75-Financial Assistance to Urban Bodies	3604-191-6063-Specific Grant Under the recommendations of State Finance Commision	10,00.00	10,00.00	10,00.00
77-Other expenditure pertaining to School Education Department (excluding Primary Education)	4202-01-202-0101-6970-Construction of Building for Higher Secondary Schools	11,63.09	6,63.09	6,63.09
Total		21,05,66.60	19,30,81.13	9,00,30.83