



सत्यमेव जयते

# APPROPRIATION ACCOUNTS

## 2014-2015



## GOVERNMENT OF MADHYA PRADESH

# **APPROPRIATION ACCOUNTS**

**2014-2015**

**GOVERNMENT OF MADHYA PRADESH**

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### **Introductory**

This compilation containing the Appropriation Accounts of the Government of Madhya Pradesh for the year 2014-15 presents the accounts of sums expended in the year ended 31 March 2015, 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*.

The following revised norms which have been approved by the Public Accounts Committee of Madhya Pradesh on 14.09.2004 have been adopted for comments on the Appropriation Accounts.

In case of savings, comments may be made if:

1. total saving under the Grant is 5 per cent or more of the total provision of the Grant.
2. total saving under the sub-head is 10 per cent or more of the total provision of the sub-head, provided the amount of saving is
  - a. not less than ₹ 40 lakh in case the total provision exceeds ₹ 30 crore.
  - b. not less than ₹ 20 lakh in case the total provision is between ₹ 10 crore and ₹ 30 crore.
  - c. not less than ₹ 10 lakh in case the total provision is less than ₹ 10 crore.
3. total saving under Charged expenditure of the Grant is not less than ₹ 10 lakh.

In case of excess expenditure, comments may be made in Appropriation Accounts, if:

1. in cases where there is overall excess in any Grant or Appropriation.
2. in cases where excess under individual sub-head exceed ₹ 10 lakh and also 10 per cent of total provision under the sub-head.
3. in cases where excess under individual sub-head does not exceed 10 per cent of total provision under the sub-head, provided.
  - a. excess in each sub-head is more than ₹ 40 lakh where total provision exceeds ₹ 30 crore.
  - b. excess in each sub-head is more than ₹ 20 lakh where total provision is between ₹ 10 crore and ₹ 30 crore.
  - c. excess in each sub-head is more than ₹ 10 lakh where total provision is less than ₹ 10 crore.

## 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 (₹ in thousand)	Excess
Charged Appropriation- Interest Payments and Servicing of Debt				
Revenue- <i>Charged</i>	73,08,64,46	70,71,25,25	2,37,39,21	
Charged Appropriation- Public Debt				
Capital- <i>Charged</i>	91,76,99,96	49,20,52,07	42,56,47,89	
01. General Administration & Lok Seva Prabandhan				
Revenue- Voted	6,02,18,35	4,09,03,44	1,93,14,91	
<i>Charged</i>	43,81,36	30,12,54	13,68,82	
Capital- Voted	61,87,09	23,47,57	38,39,52	
02. Other expenditure pertaining to General Administration Department				
Revenue- Voted	32,11,74	55,62,06	..	23,50,32
<i>Charged</i>	10,61	..	10,61	(23,50,32,057)
03. Police				
Revenue- Voted	45,42,44,09	37,93,98,97	7,48,45,12	
<i>Charged</i>	1,17,84	90,44	27,40	
Capital- Voted	1,01,37,05	87,07,00	14,30,05	
04. Other expenditure pertaining to Home Department				
Revenue- Voted	43,91,41	21,49,44	22,41,97	
<i>Charged</i>	5,01	8	4,93	
Capital- Voted	1,02,30	2,27	1,00,03	
05. Jail				
Revenue- Voted	2,40,09,04	2,24,95,02	15,14,02	
<i>Charged</i>	50	..	50	



## 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 (₹ in thousand)	Excess
06. Finance				
Revenue-				
Voted	65,74,36,81	69,83,80,36	..	4,09,43,55
Charged	14,78,25	2,38,05	12,40,20	(4,09,43,54,905)
Capital-				
Voted	4,70,80,01	3,29,52,73	1,41,27,28	
07. Commercial Tax				
Revenue-				
Voted	25,45,26,91	14,98,87,17	10,46,39,74	
Charged	21,50	7,32	14,18	
Capital-				
Voted	7,90	7,90	..	
08. Land Revenue and District Administration				
Revenue-				
Voted	12,53,24,42	9,01,18,28	3,52,06,14	
Charged	6,64,00	5,10,40	1,53,60	
Capital-				
Voted	21,60,00	9,69,44	11,90,56	
09. Expenditure pertaining to Revenue Department				
Revenue-				
Voted	67,11,63	46,03,58	21,08,05	
Charged	1,00	..	1,00	
Capital-				
Voted	2,00,01	..	2,00,01	
10. Forest				
Revenue-				
Voted	21,49,45,59	18,73,72,10	2,75,73,49	
Charged	75,70,00	73,47,91	2,22,09	
Capital-				
Voted	80,00,00	54,51,17	25,48,83	
11. Commerce, Industry and Employment				
Revenue-				
Voted	8,82,74,44	7,49,78,61	1,32,95,83	
Charged	29,22	24,20	5,02	
Capital-				
Voted	4,16,70,44	4,16,66,88	3,56	
Charged	10,00	10,00	..	

## 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 (₹ in thousand)	Excess
12. Energy				
Revenue-				
Voted	54,98,73,75	49,44,06,47	5,54,67,28	
Charged	3,65,22,52	68,20,00	2,97,02,52	
Capital-				
Voted	1,34,39,63,05	1,20,21,30,26	14,18,32,79	
13. Farmers Welfare and Agriculture Development				
Revenue-				
Voted	24,63,18,21	19,44,53,11	5,18,65,10	
Charged	20,00	13,56	6,44	
Capital-				
Voted	25,00,00	25,00,00	..	
14. Animal Husbandry				
Revenue-				
Voted	7,11,68,78	5,57,29,79	1,54,38,99	
Charged	4,30	3,74	56	
Capital-				
Voted	15,70,00	14,81,66	88,34	
15. Financial assistance to Three Tier Panchayati Raj Institutions under Scheduled Castes Sub-Plan				
Revenue-				
Voted	17,51,13,26	12,01,63,20	5,49,50,06	
Capital-				
Voted	31,65,00	3,29,56	28,35,44	
16. Fisheries				
Revenue-				
Voted	74,34,23	47,46,62	26,87,61	
Charged	3,00	3,00	..	
Capital-				
Voted	34,98	12,90	22,08	
17. Co-operation				
Revenue-				
Voted	9,16,67,09	2,06,54,29	7,10,12,80	
Charged	1,50	..	1,50	
Capital-				
Voted	2,94,98,61	2,82,30,44	12,68,17	
18. Labour				
Revenue-				
Voted	1,46,86,69	1,31,26,34	15,60,35	
Charged	2,00	..	2,00	

## 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 (₹ in thousand)	Excess
19. Public Health and Family Welfare				
Revenue-				
Voted	40,15,85,10	31,44,69,39	8,71,15,71	
Charged	61,00	1,91	59,09	
Capital-				
Voted	1,24,70,01	1,11,26,23	13,43,78	
20. Public Health Engineering				
Revenue-				
Voted	4,87,74,42	4,09,72,59	78,01,83	
Charged	1,00,00	83,07	16,93	
Capital-				
Voted	6,63,92,03	5,95,25,73	68,66,30	
21. Housing and Environment				
Revenue-				
Voted	1,80,75,47	1,50,07,33	30,68,14	
Charged	1,00	..	1,00	
Capital-				
Voted	90,13,03	73,43,50	16,69,53	
Charged	30,00	..	30,00	
22. Urban Administration and Development-Urban Bodies				
Revenue-				
Voted	3,61,36,97	3,22,54,90	38,82,07	
Capital-				
Voted	8,25,72	7,45,70	80,02	
23. Water Resources Department				
Revenue-				
Voted	8,74,17,58	7,16,54,09	1,57,63,49	
Charged	10,00	..	10,00	
Capital-				
Voted	16,74,63,52	14,04,72,31	2,69,91,21	
Charged	1,00,00	48,71	51,29	
24. Public Works-Roads and Bridges				
Revenue-				
Voted	13,45,29,44	11,67,22,96	1,78,06,48	
Charged	2,00,00	7,82,79	..	5,82,79
				(5,82,79,000)
Capital-				
Voted	19,42,61,01	17,63,09,16	1,79,51,85	
Charged	36,00,00	32,40,00	3,60,00	

## 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 (₹ in thousand)	Excess
25. Mineral Resources				
Revenue-				
Voted	38,29,30	25,94,76	12,34,54	
Charged	6,48,34,00	20	6,48,33,80	
Capital-				
Voted	10,00	3,97	6,03	
26. Culture				
Revenue-				
Voted	1,87,73,21	1,46,54,45	41,18,76	
Capital-				
Voted	3,15,08	1,15,00	2,00,08	
27. School Education (Primary Education)				
Revenue-				
Voted	64,52,14,11	53,29,66,54	11,22,47,57	
Charged	2,90	..	2,90	
Capital-				
Voted	1,16,45,78	91,48,60	24,97,18	
28. State Legislature				
Revenue-				
Voted	67,68,33	59,11,40	8,56,93	
Charged	40,64	15,62	25,02	
29. Law and Legislative Affairs				
Revenue-				
Voted	12,72,31,91	7,08,20,14	5,64,11,77	
Charged	94,44,71	72,73,28	21,71,43	
Capital-				
Voted	50,00	..	50,00	
30. Rural Development				
Revenue-				
Voted	7,16,20,78	4,38,87,11	2,77,33,67	
Charged	7,00	..	7,00	
Capital-				
Voted	14,71,55,00	6,00,40,13	8,71,14,87	
31. Planning, Economics and Statistics				
Revenue-				
Voted	2,67,37,48	72,14,90	1,95,22,58	

## 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 (₹ in thousand)	Excess
32. Public Relations Revenue- Voted	2,44,68,45	1,89,16,08	55,52,37	
33. Tribal Welfare Revenue- Voted	16,73,74,95	13,11,36,71	3,62,38,24	
Charged	15,00	..	15,00	
34. Social Justice Revenue- Voted	2,26,08,42	1,30,69,18	95,39,24	
Charged	3,00	28	2,72	
35. Rehabilitation Revenue- Voted	72,07	36,71	35,36	
Charged	50	..	50	
36. Transport Revenue- Voted	1,28,04,01	56,42,98	71,61,03	
Charged	4,00	23	3,77	
Capital- Voted	21,25,01	6,95,73	14,29,28	
37. Tourism Revenue- Voted	81,05,89	63,71,48	17,34,41	
Capital- Voted	1,33,00,01	60,04,94	72,95,07	
38. Ayush Revenue- Voted	4,60,56,46	2,26,27,54	2,34,28,92	
Charged	10,00	..	10,00	
Capital- Voted	20,35,00	9,16,90	11,18,10	
39. Food, Civil Supplies and Consumer Protection Revenue- Voted	23,73,32,63	21,98,75,35	1,74,57,28	
Charged	1,60	..	1,60	
Capital- Voted	1,43,64,14	1,31,23,96	12,40,18	

## 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 (₹ in thousand)	Excess
40. Expenditure pertaining to WaterResources Department- Command Area Development Revenue-				
Voted	12,07,21	5,84,78	6,22,43	
Charged	80	..	80	
Capital-				
Voted	1,35,82,00	93,45,85	42,36,15	
41. Tribal Areas Sub-Plan Revenue-				
Voted	56,49,43,95	37,36,60,09	19,12,83,86	
Capital-				
Voted	28,70,98,28	16,62,64,65	12,08,33,63	
Charged	15,00	2,61,01	..	2,46,01
				(2,46,00,748)
42. Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges Capital-				
Voted	6,90,88,00	6,94,06,89	..	3,18,89
				(3,18,89,249)
43. Sports and Youth Welfare Revenue-				
Voted	85,42,56	45,17,57	40,24,99	
Capital-				
Voted	17,00,01	16,10,71	89,30	
44. Higher Education Revenue-				
Voted	12,44,08,10	11,02,40,81	1,41,67,29	
Charged	52,00	10,85	41,15	
Capital-				
Voted	40,01,02	21,49,84	18,51,18	
45. Minor Irrigation Works Revenue-				
Voted	1,33,32,50	1,19,54,71	13,77,79	
Capital-				
Voted	8,29,62,76	7,04,35,38	1,25,27,38	
Charged	10,00	3,04	6,96	
46. Science and Technology Revenue-				
Voted	25,72,00	17,50,08	8,21,92	
Capital-				
Voted	4,75,00	2,57,50	2,17,50	

## 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 (₹ in thousand)	Excess
47. Technical Education and Skill Development				
Revenue-				
Voted	4,98,15,41	4,36,55,85	61,59,56	
Capital-				
Voted	84,51,50	59,38,54	25,12,96	
48. Narmada Valley Development				
Revenue-				
Voted	28,81,88	9,74,83	19,07,05	
Capital-				
Voted	12,52,75,80	7,88,14,52	4,64,61,28	
Charged	10,00	..	10,00	
49. Scheduled Caste Welfare & Vimuktta, Ghumakkad evam Ardha Ghumakkad Caste Welfare				
Revenue-				
Voted	95,33,45	67,79,20	27,54,25	
Charged	1	..	1	
50. Horticulture and Food Processing				
Revenue-				
Voted	4,21,37,92	2,81,36,38	1,40,01,54	
Charged	6,00	2,85	3,15	
51. Religious Trusts and Endowments				
Revenue-				
Voted	1,04,14,08	93,50,87	10,63,21	
Charged	30	..	30	
52. Financial Assistance to Tribal Area Sub-Plan- Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	32,30,72,57	24,36,20,98	7,94,51,59	
Capital-				
Voted	44,45,00	8,87,55	35,57,45	

## 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 (₹ in thousand)	Excess
53. Financial Assistance to Urban Bodies under Scheduled Castes Sub-Plan				
Revenue-				
Voted	2,65,50,10	1,50,26,54	1,15,23,56	
Capital-				
Voted	20,00	..	20,00	
54. Agricultural Research and Education				
Revenue-				
Voted	1,14,00,01	1,09,51,00	4,49,01	
55. Women and Child Development				
Revenue-				
Voted	23,49,99,71	14,47,80,17	9,02,19,54	
Charged	15,00	70	14,30	
Capital-				
Voted	3,56,56,58	74,17,56	2,82,39,02	
56. Rural Industry				
Revenue-				
Voted	1,93,24,41	1,63,67,10	29,57,31	
Capital-				
Voted	6,64,50	4,95,39	1,69,11	
57. Externally Aided Projects pertaining to Water Resources Department				
Capital-				
Voted	3,11,96,26	3,03,79,31	8,16,95	
58. Expenditure on Relief on account of Natural Calamities and Scarcity				
Revenue-				
Voted	41,55,19,49	30,99,43,93	10,55,75,56	
Capital-				
Voted	2,50,00	..	2,50,00	
59. Externally aided Projects pertaining to Rural Development Department				
Revenue-				
Voted	41,90,00	41,90,00	..	



**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 (₹ in thousand)	Excess
60. Expenditure pertaining to District Plan Schemes				
Revenue-				
Voted	18,48,00	17,67,50	80,50	
Capital-				
Voted	2,18,87,43	1,67,43,23	51,44,20	
61. Expenditure pertaining to Bundelkhand Package				
Revenue-				
Voted	1,43,56,02	30,39,66	1,13,16,36	
Capital-				
Voted	3,69,20,86	2,48,65,07	1,20,55,79	
62. Panchayat				
Revenue-				
Voted	1,71,16,63	1,33,12,69	38,03,94	
Charged	1,80	..	1,80	
63. Minority Welfare				
Revenue-				
Voted	68,40,30	25,11,84	43,28,46	
64. Scheduled Castes Sub-Plan				
Revenue-				
Voted	37,42,19,28	23,53,45,23	13,88,74,05	
Capital-				
Voted	23,14,04,52	15,29,00,11	7,85,04,41	
65. Aviation				
Revenue-				
Voted	21,51,31	12,33,88	9,17,43	
Capital-				
Voted	2	..	2	
66. Welfare of Backward Classes				
Revenue-				
Voted	7,63,69,05	5,14,18,35	2,49,50,70	
Charged	20	..	20	
Capital-				
Voted	12,61,01	3,02,97	9,58,04	

## 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 (₹ in thousand)	Excess
67. Public Works-Buildings				
Revenue-				
Voted	5,26,17,73	4,02,76,30	1,23,41,43	
Charged	50,00	2,36,89	..	1,86,89
				(1,86,88,613)
Capital-				
Voted	1,87,74,64	1,12,02,80	75,71,84	
68. Financial assistance to Tribal Area Sub-Plan-Urban Bodies				
Revenue-				
Voted	46,00,59	23,74,01	22,26,58	
69. Information Technology				
Revenue-				
Voted	1,48,69,75	80,76,17	67,93,58	
Capital-				
Voted	34,40,00	18,31,00	16,09,00	
70. Externally Aided Projects pertaining to Technical Education and Training Department				
Revenue-				
Voted	12,55,00	6,82,75	5,72,25	
71. Biodiversity & Biotechnology				
Revenue-				
Voted	5,50,00	5,34,60	15,40	
72. Bhopal Gas Tragedy Relief and Rehabilitation				
Revenue-				
Voted	87,56,77	74,05,51	13,51,26	
Capital-				
Voted	3,91,21	66,61	3,24,60	
73. Medical Education Department				
Revenue-				
Voted	5,50,82,35	4,22,62,56	1,28,19,79	
Charged	1,05,00	12	1,04,88	
Capital-				
Voted	59,55,79	33,56,48	25,99,31	

**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 (₹ in thousand)	Excess
74. Financial assistance to Three Tier Panchayati Raj Institutions				
Revenue-				
Voted	1,37,18,30,74	94,38,35,39	42,79,95,35	
Capital-				
Voted	50,00	50,00	..	
75. Financial assistance to Urban Bodies				
Revenue-				
Voted	58,15,62,11	45,54,97,40	12,60,64,71	
Charged	2,30,05,00	2,30,00,00	5,00	
Capital-				
Voted	25,00,00	5,18,94	19,81,06	
76. New and Renewable Energy Sources				
Revenue-				
Voted	64,52,74	9,40,56	55,12,18	
Capital-				
Voted	30,00	..	30,00	
77. Other Expenditure pertaining to School Education Department (excluding Primary Education)				
Revenue-				
Voted	23,84,36,44	16,18,56,46	7,65,79,98	
Charged	60,00	4,88	55,12	
Capital-				
Voted	12,50,00	6,37,53	6,12,47	
78. Expenditure pertaining to Shinmhast, 2016				
Revenue-				
Voted	3,40,00,00	2,98,94,18	41,05,82	
<b>TOTAL-</b>				
<b>Revenue:</b>				
Voted	9,92,28,33,58	7,58,46,85,37	2,38,14,42,08	4,32,93,87
Charged	87,97,28,53	75,66,10,16	12,38,88,05	7,69,68
<b>Capital:</b>				
Voted	3,12,64,33,97	2,46,82,40,07	65,85,12,79	3,18,89
Charged	92,14,74,96	49,56,14,83	42,61,06,14	2,46,01
<b>Grand Total-</b>				
<b>Revenue</b>	<b>10,80,25,62,11</b>	<b>8,34,12,95,53</b>	<b>2,50,53,30,13</b>	<b>4,40,63,55</b>
<b>Capital</b>	<b>4,04,79,08,93</b>	<b>2,96,38,54,90</b>	<b>1,08,46,18,93</b>	<b>5,64,90</b>

**SUMMARY OF APPROPRIATION ACCOUNTS-contd.**

The Excesses over the following voted grants and charged appropriations require regularisation:

	<u>Grant Number and Name</u>	<u>Section</u>
02	Other expenditure pertaining to General Administration Department	Revenue Voted
06	Finance	Revenue Voted
24	Public Works- Roads and Bridges	Revenue Charged
41	Tribal Area Sub Plan	Capital Charged
42	Public Works relating to Tribal Area Sub Plan-Roads and Bridges	Capital Voted
67	Public Works-Buildings	Revenue Charged

The expenditure shown in the Summary of Appropriation Accounts does not include an amount of ₹ 1,08,06,470 sanctioned as advances from the Contingency fund in March 2014 and drawn in June 2014 which was not recouped to the fund till the close of the year. The details of the expenditure incurred are given below:-

Grant No.	Major Head	Amount of Advance	Expenditure	Month of recoupment
22	2217	1,08,06,470	1,08,06,470	Not recouped

The expenditure shown in the Summary of Appropriation Accounts includes an amount of ₹ 74,05.00 lakh (Voted) in Revenue Section and ₹ 41,40.48 lakh (Voted) in Capital section totalling to ₹ 1,15,45.48 lakh drawn under grant and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2015. 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 2014-15 and that shown in the Finance Accounts for that year is given below:-

	<b>Revenue</b>		<b>Capital</b>	
	Voted	Charged	Voted	Charged
	(₹ in thousand)			
Total Expenditure according to the Appropriation Accounts	7,58,46,85,37	75,66,10,16	2,46,82,40,07	49,56,14,83
Deduct-Total of recoveries	10,40,13,73	..	4,76,57	..
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	7,48,06,71,64	75,66,10,16	2,46,77,63,50	49,56,14,83

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

**SUMMARY OF APPROPRIATION ACCOUNTS-conclld.**

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

**[A] VOTED GRANTS**

- (i) Revenue:- Grant Nos:- 01, 03, 04, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 40, 41, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 55, 56, 58, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 72, 73, 74, 75, 76, 77, 78
- (ii) Capital:- Grant Nos:- 01, 03, 04, 06, 08, 09,10, 12, 15, 16, 19, 20, 21, 23, 25, 26, 27, 29, 30, 36, 37, 38, 40, 41, 44, 45, 46, 47, 48, 52, 53, 55, 56, 58, 60, 61, 64, 65, 66, 67, 69, 72, 73, 75, 76, 77

**[B] CHARGED APPROPRIATIONS**

- (i) Revenue:- Grant Nos:- 01, 02, 03, 04, 05, 06, 07, 08, 09, 11, 12, 13, 14, 17, 18, 19, 20, 21, 23, 25, 27, 28, 29, 30, 33, 34, 35, 36, 38, 39, 40, 44, 49, 50, 51, 55, 62, 66, 73, 77
- (ii) Capital:- Grant Nos:- Public Debt., 21, 23, 45, 48

## **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 31 March 2015 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 Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (General and Social Sector 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 ending 31 March 2015 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 ending 31 March 2015.

**(SHASHI KANT SHARMA)**

**Comptroller and Auditor General of India**

**Date :**

**Place : New Delhi**

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

	Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT</b>			
<b>2049-INTEREST PAYMENTS</b>			
<b>REVENUE:</b>			
<i>Original</i>	69,29,47,57		
<i>Supplementary</i>	3,79,16,89	73,08,64,46	70,71,25,25
<i>Amount surrendered during the year (20 February and 31 March 2015)</i>			(-)2,37,39,21 7,90,30

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 2,37,39.21 lakh, supplementary appropriation of ₹ 3,79,16.89 lakh obtained in December 2014 was proved to be excessive.

(ii) Against the available saving of ₹ 2,37,39.21 lakh, a sum of ₹ 7,90.30 lakh only was surrendered on 20 February and 31 March 2015.

(iii) Though the overall saving of ₹ 2,37,39.21 lakh was less than five percent of the total appropriation, significant saving has been noticed mainly under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>(A) SAVING :</b>			
(1) 2049-01-101-5856-7.77 Percent Madhya Pradesh State Development Loan, 2018	83,53.00	16,24.09	(-)67,28.91
(2) 2049-01-101-5878-8.40 Percent Madhya Pradesh State Development Loan, 2018	84,86.00	25,93.75	(-)58,92.25
(3) 2049-01-101-6056-8.31 Percent Madhya Pradesh State Development Loan, 2020	1,29,05.43	..	(-)1,29,05.43
(4) 2049-01-101-6622-8.92 Percent Madhya Pradesh State Development Loan	1,33,80.00	..	(-)1,33,80.00
(5) 2049-01-101-6880-8.46 Percent Madhya Pradesh State Development Loan, 2021	59,22.00	..	(-)59,22.00
(6) 2049-01-101-6881-8.33 Percent Madhya Pradesh State Development Loan, 2021	83,31.40	..	(-)83,31.40



**INTEREST PAYMENTS AND SERVICING OF DEBT-concl'd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2049-01-101-7192-8.65 Percent Madhya Pradesh State Development Loan, 2022	1,29,75.00	65,47.50	(-)64,27.50
(8) 2049-01-200-7108-Interest on loans from N.T.P.C. and other Undertaking of Central Government (M.S. Ahluwalia Committee)	50,94.00	..	(-)50,94.00
(9) 2049-01-305-2624-Management of old Loans	60,00.00	9,26.72	(-)50,73.28
(10) 2049-04-109-5691-Interest on integrated State Plan Loans as per recommendation of 12 <sup>th</sup> Finance Commission	3,60,00.00	2,47,35.53	(-)1,12,64.47

**Reasons for saving under the heads at serial nos. (1), (2), (7), (9) and (10) and non-utilisation of entire appropriation under the heads at serial nos. (3) to (6) and (8) above have not been intimated (August 2015).**

**(B) EXCESS :**

(1) 2049-01-101-5851-7.00 Percent Madhya Pradesh State Development Loan, 2019	61,95.00	2,12,27.43	+1,50,32.43
(2) 2049-01-101-7245-8.92 Percent Madhya Pradesh State Development Loan, 2022	89,20.00	2,70,49.93	+1,81,29.93
(3) 2049-01-101-7416-9.53 Percent Madhya Pradesh State Development Loan, 2023	95,30.00	2,36,20.00	+1,40,90.00
(4) 2049-01-101-7581-8.98 Percent Madhya Pradesh State Development Loan, 2024	15,71.50	2,19,02.98	+2,03,31.48

**Reasons for excess under the heads at serial nos. (1) to (4) above have not been intimated (August 2015).**

**CHARGED APPROPRIATION- PUBLIC DEBT**  
(All Charged)

	Total appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>6003-INTERNAL DEBT OF THE STATE GOVERNMENT</b>			
<b>6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>			
<b>CAPITAL</b>	91,76,99,96	49,20,52,07	(-)42,56,47,89
<i>Amount surrendered during the year</i>			NIL

Notes and Comments

**CAPITAL:**

(i) Against the huge available saving of ₹ 42,56,47.89 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) 6003-101-7887-5.85 Percent Madhya Pradesh State Development Loan, 2017	7,99,95.70	..	(-)7,99,95.70

**Entire original appropriation remained unutilised due to erroneous appropriation made by State Government under this head instead of making appropriation correctly under the head 6003-101-6767-5.85 percent Madhya Pradesh Development Loan, 2015.**

(2) 6003-105-3731-Loans from the National Agricultural Credit Fund of the National Bank for Agriculture and Rural Development-			
<i>O.</i>	9,00,00.00		
<i>R.</i>	(-)0.80	8,99,99.20	7,33,61.94 (-)1,66,37.26

**Reason for anticipated saving of ₹ 0.80 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(3) 6003-110-0637-Ways and Means Advances	20,00,00.00	..	(-)20,00,00.00
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**Reasons for non-utilisation of entire appropriation have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(4) 6003-110-0779-Advances to Meet Short Fall-			
<i>O.</i>	20,00,00.00		
<i>R.</i>	(-)57.12	19,99,42.88	.. (-)19,99,42.88

**Reasons for anticipated saving of ₹ 57.12 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**CHARGED APPROPRIATION- PUBLIC DEBT-contd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 6004-02-101-3052-Block Loans	3,45,83.06	2,03,22.68	(-)1,42,60.38

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(6) 6004-03-800-8437-Loan for Immediate Benefit Programme	2,70.74	..	(-)2,70.74
(7) 6004-04-102-3128-Loans for Soil and Water Conservation	1,54.80	..	(-)1,54.80
(8) 6004-04-800-0069-Loans for Roads of Inter-State of Economic Importance	53.69	..	(-)53.69
(9) 6004-04-800-5236-Loans for National Watershed Area Development	91.91	..	(-)91.91
(10) 6004-04-800-6420-Loans for Micro Management	2,01.55	..	(-)2,01.55
(11) 6004-04-800-9098-Loans for Integrated Development of Small and Medium Towns	50.51	..	(-)50.51

**Reasons for non-utilisation of entire appropriation under the heads at serial nos. (6) to (11) above have not yet been intimated (August 2015). Saving had occurred under these heads during 2013-14 and 2012-13 also.**

**(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(-)
6004-02-101-9086-Back to Back loan for Externally Aided Projects	1,85,00.00	2,66,66.67	+81,66.67

**Reasons for excess under this head have not been intimated (August 2015). Excess had occurred under this head during 2013-14,2012-13 and 2011-12 also.**

**CHARGED APPROPRIATION- PUBLIC DEBT-conclld.****(iv) Expenditure without appropriation :-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6003-101-6767-5.85 Percent Madhya Pradesh State Development Loan, 2015	..	7,99,95.70	+7,99,95.70

**Expenditure of ₹ 7,99,95.70 lakh reflected under this head was incurred without appropriation under this head. The appropriation was wrongly made under the head 6003-101-7887-5.85 Percent Madhya Pradesh State Development Loan, 2017 instead of this head.**

**GRANT NO.01-GENERAL ADMINISTRATION & LOK SEVA PRABANDHAN**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2012-PRESIDENT, VICE-PRESIDENT/GOVERNOR, ADMINISTRATOR OF UNION TERRITORIES</b>			
<b>2013-COUNCIL OF MINISTERS</b>			
<b>2015-ELECTIONS</b>			
<b>2051-PUBLIC SERVICE COMMISSION</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2053-DISTRICT ADMINISTRATION</b>			
<b>2055-POLICE</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2251-SECRETARIAT-SOCIAL SERVICES</b>			
<b>3451-SECRETARIAT-ECONOMIC SERVICES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			

**REVENUE:**

Voted-

Original	5,44,18,30			
Supplementary	58,00,05	6,02,18,35	4,09,03,44	(-)1,93,14,91
Amount surrendered during the year (19 November 2014, 28 January, 28 February and 18-20-31 March 2015)				1,27,76,95

*Charged-*

<i>Original</i>	<i>34,87,41</i>			
<i>Supplementary</i>	<i>8,93,95</i>	<i>43,81,36</i>	<i>30,12,54</i>	<i>(-)13,68,82</i>
<i>Amount surrendered during the year (19 November 2014, 28 January, 28 February and 18-20-31 March 2015)</i>				<i>21,91,60</i>

**CAPITAL:**

Voted		61,87,09	23,47,57	(-)38,39,52
Amount surrendered during the year (28 January 2015)				79,70

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 58,00.05 lakh obtained in December 2014 (₹ 57,72.05 lakh) and March 2015 (₹ 28.00 lakh) proved unnecessary.

## GRANT NO.01-contd.

(ii) Against the available saving of ₹ 1,93,14.91 lakh, a sum of ₹ 1,27,76.95 lakh only was surrendered on 19 November 2014, 28 January, 28 February and 18-20-31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2013-105-5839-Discretionary Grants of Chief Minister	50,00.00	40,35.96	(-)9,64.04
(2) 2013-105-9064-Discretionary Grants by Ministers	7,00.00	3,90.33	(-)3,09.67

Reasons for saving under these heads have not been intimated (August 2015).

(3) 2015-101-6262-State Election Commission-				
O.	13,02.34			
S.	7.50			
R.	(-)4,80.45	8,29.39	8,39.15	+9.76

Anticipated saving of ₹ 4,80.45 lakh was the net effect of ₹ 5,29.95 lakh (surrender ₹ 5,08.45 lakh+Re-appropriation of ₹ 21.50 lakh) and increase of ₹ 49.50 lakh in the provision. The decrease was attributed to economy measures and non-payment of bills due to ban on drawal while the increase was stated to be due to requirement of funds for general elections 2014-15 and purchase of equipments. Reasons for final excess have not been intimated (August 2015).

(4) 2015-101-6757-Election Expenditure of Local Bodies-				
O.	1,88,88.00			
R.	(-)44,95.33	1,43,92.67	1,41,92.29	(-)2,00.38

Anticipated saving of ₹ 44,95.33 lakh was the net effect of decrease of ₹ 53,03.33 lakh (Surrender ₹ 44,01.33 lakh+Re-appropriation ₹ 9,02.00 lakh) and increase of ₹ 8,08.00 lakh in the provision. The decrease was attributed to economy measures and non-payment of bills due to ban on drawal while the increase was stated to be due to requirement of funds for general elections 2014-15. Reasons for final saving have not been intimated (August 2015).

(5) 2052-090-4327-Secretariate-				
O.	86,33.36			
S.	3,22.00			
R.	(-)35,53.53	54,01.83	68,06.44	+14,04.61

Anticipated saving of ₹ 35,53.53 lakh was the net effect of decrease of ₹ 37,03.53 lakh (Surrender ₹ 13,90.32 lakh + Re-appropriation ₹ 23,13.21 lakh) and increase of ₹ 1,50.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant (₹ 21.00 lakh) while the increase was partly stated to be due to payment of pending bills (₹ 21.00 lakh). Reasons for remaining decrease of ₹ 36,82.53 lakh and increase of ₹ 1,29.00 lakh as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## GRANT NO.01-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2052-091-0458-Office of the Commissioner, Madhya Pradesh Bhawan, New Delhi-				
O.	9,66.39			
S.	41.00			
R.	(-)94.73	9,12.66	8,31.79	(-)80.87
<p><b>Anticipated saving of ₹ 94.73 lakh was the net effect of decrease of ₹ 1,24.77 lakh (Surrender ₹ 98.73 lakh+Re-appropriation ₹ 26.04 lakh) and increase of ₹ 30.04 lakh in the provision. The decrease was attributed to allotment of Government Quarter, decrease in rates of petrol, economy measures in use of vehicle, non-payment of non-plan bills and non-availing of leave travel concession facility while the increase was stated to be due to payment of pending bills, medical bills, house rent allowance, increase in call rates, annual increment in salary of Government Servants working on contract basis and purchase of L.E.D. TV. Reasons for final saving have not been intimated (August 2015).</b></p>				
(7) 2053-093-5379-Establishment of Public Service Centres		4,10.70	2,65.72	(-)1,44.98
<p><b>Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b></p>				
(8) 2053-093-0101-State Plan Scheme (Normal)- 6483-Atal Bihari Bajpai Public Administration Institute-				
O.	5,50.00			
R.	(-)5,50.00	..	..	..
<p><b>Reasons for anticipated saving of entire provision of ₹ 5,50.00 lakh (surrender ₹ 1,37.50 lakh+Re-appropriation ₹ 4,12.50 lakh) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b></p>				
(9) 2053-800-7047-Grant to Public Service Centres		11,00.00	4,40.00	(-)6,60.00
(10) 2053-800-0801-Central Sector Schemes Normal- 9039-Implementation of E-District Scheme-				
O.	6,82.20			
S.	47,68.80	54,51.00	6,82.20	(-)47,68.80
(11) 2053-800-0101-State Plan Schemes (Normal)- 5722-Establishment of Call Centre-				
O.	3,00.01			
S.	6,00.00	9,00.01	3,00.01	(-)6,00.00

## GRANT NO.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the head at serial no. (9) above during 2013-14 also.</b>			
(12) 2055-101-4544-CID (Economic Offences)-			
O.	16,92.65		
S.	6.00		
R.	(-),2,45.03	14,53.62	12,88.12 (-),1,65.50
<b>Specific reasons for anticipated saving of ₹ 2,45.03 lakh (as surrender) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(13) 2070-104-3844-Lok Ayuktya-			
O.	27,17.22		
S.	36.50		
R.	(-),3,55.11	23,98.61	24,01.37 +2.76
<b>Anticipated saving of ₹ 3,55.11 lakh was the net effect of decrease of ₹ 4,47.31 lakh (Surrender ₹ 3,85.11 lakh+Re-appropriation ₹ 62.20 lakh) and increase of ₹ 92.20 lakh in the provision. Decrease was attributed to economy measures, control on expenditure and posts remaining vacant while the increase was stated to be due to purchase of four new vehicles, reimbursement of medical bills of serious disease, conference/seminar expenses and payment of pending bills. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(14) 2251-090-4327-Secretariate-			
O.	38,09.50		
S.	1.00		
R.	(-),19,49.52	18,60.98	26,52.15 +7,91.17
<b>Anticipated saving of ₹ 19,49.52 lakh was the net effect of decrease of ₹ 19,82.52 lakh (Surrender ₹ 19,70.02 lakh+Re-appropriation ₹ 12.50 lakh) and increase of ₹ 33.00 lakh in the provision. Increase was partly attributed to requirement of funds for payment of salary in next months (₹ 0.50 lakh). Reasons for decrease and remaining increase of ₹ 32.50 lakh as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(15) 3451-090-4327-Secretariate-			
O.	29,05.75		
R.	(-),7,32.69	21,73.06	19,42.79 (-),2,30.27



## GRANT NO.01-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 7,32.69 lakh was the net effect of decrease of ₹ 7,44.69 lakh (Surrender ₹ 7,12.19 lakh+Re-appropriation ₹ 32.50 lakh) and increase of ₹ 12.00 lakh. Reasons for increase and decrease as well as for final saving have not been intimated. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(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(-)
2015-101-8808-Works related to Information Technology-			
O.	2.11		
R.	60.60	62.71	62.42
			(-)0.29

Augmentation of funds by re-appropriation of ₹ 60.60 lakh was the net effect of decrease of ₹ 5.40 lakh (as surrender) and increase of ₹ 66.00 lakh in the provision. The decrease was attributed to non-payment of bills due to ban on drawal while the increase was stated to be due to requirement of funds for general elections 2014-15. Excess had occurred under this head during 2013-14 also.

*Charged-*

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 8,93.95 lakh obtained in December 2014 (₹ 8,87.95 lakh) and in March 2015 (₹ 6.00 lakh) proved to be unnecessary.

(vi) Surrender of ₹ 21,91.60 lakh, on 19 November 2014, 28 January, 28 February and 18-20-31 March 2015 was in excess of available saving of ₹ 13,68.82 lakh.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2012-03-090-4330-Secretariat (Charged)-			
O.	3,64.10		
R.	(-)77.80	2,86.30	2,86.73
			+0.43

Anticipated saving of ₹ 77.80 lakh was the net effect of decrease of ₹ 78.80 lakh (Surrender ₹ 77.80 lakh+Re-appropriation ₹ 1.00 lakh) and increase of ₹ 1.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant and economy measures ₹ 77.80 lakh) and increase was stated to be due to change in rates. Specific reasons for balance decrease of ₹ 1.00 lakh as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.01-contd.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2012-03-103-9059-Household Employee ( <i>charged</i> )-			
<i>O.</i>	4,14.10		
<i>R.</i>	(-)91.38	3,22.72	3,21.09
			(-)1.63

Anticipated saving of ₹ 91.38 lakh was the net effect of decrease of ₹ 93.38 lakh (Surrender ₹ 91.38 lakh+Re-appropriation ₹ 2.00 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was partly attributed to posts remaining vacant and economy measures (₹ 91.38 lakh) and increase was partly stated to be due to changes in rates (₹ 1.50 lakh). Specific reasons for remaining decrease of ₹ 2.00 lakh and increase of ₹ 0.50 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(3) 2051-102-3689-State Public Service Commission-				
<i>O.</i>	25,78.95			
<i>S.</i>	8,77.95			
<i>R.</i>	(-)19,58.97	14,97.93	23,27.45	+8,29.52

Anticipated saving of ₹ 19,58.97 lakh was the net effect of decrease of ₹ 19,59.97 lakh (Surrender ₹ 19,58.97 lakh+Re-appropriation ₹ 1.00 lakh) and increase of ₹ 1.00 lakh in the provision. The decrease was mainly attributed to non-shifting and inauguration of new building ₹ 11,20.07 lakh). Reasons for remaining decrease of ₹ 8,39.90 lakh and increase as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**CAPITAL:**

Voted-

(viii) Against the available saving of ₹ 38,39.52 lakh, a sum of ₹ 79.70 lakh only was surrendered on 28 January 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4059-01-051-6783-Construction of Public Service Centres	30,00.00	11,14.16	(-)18,85.84
(2) 4059-01-051-0101-State Plan Schemes (Normal)- 6605-Construction of Physical Facilities for Training Activities in Administrative Academy Premises	2,50.08	..	(-)2,50.08

**GRANT NO.01-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 4059-01-051-0101-State Plan Schemes (Normal)- 7376-Madhyalok Guest House New Mumbai	25,00.00	10,00.00	(-)15,00.00

**Reasons for saving under the heads at serial nos. (1) and (3) and non-utilisation of entire provision under the head at serial no. (2) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (1) above during 2013-14 and 2012-13 also.**

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

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2053-DISTRICT ADMINISTRATION</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>2250-OTHER SOCIAL SERVICES</b>				
<b>REVENUE:</b>				
Voted-				
Original	30,86,74			
Supplementary	1,25,00	32,11,74	55,62,06	+23,50,32
Amount surrendered during the year (31 March 2015)				3,38,26
<i>Charged</i>		<i>10,61</i>	<i>..</i>	<i>(-)10,61</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) Excess expenditure of ₹ 23,50,32,057 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 23,50.32 lakh, supplementary grant of ₹ 1,25.00 lakh obtained in Decemeber 2014 (₹ 25.00 lakh) and in March 2015 (₹ 1,00.00 lakh) proved to be inadequate.

(iii) In view of final excess of ₹ 23,50.32 lakh, surrender of ₹ 3,38.26 lakh on 31 March 2015 was unrealistic.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2052-092-8243-Grant in-aid to Human Rights Commission	6,38.00	4,78.50	(-)1,59.50
<b>Reasons for saving have not been intimated (August 2015).</b>			
(2) 2070-105-4079-Special Commission of Enquiry-			
O.	97.21		
R.	(-)5.65	91.56	52.09
			(-)39.47

## GRANT NO.02-contd.

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

Anticipated saving as re-appropriation ₹ 5.65 lakh was attributed to economy measures imposed by Finance Department. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(3) 2070-800-4678-Office of the

Reception and Estate Officer-

O.	3,27.95			
S.	1,25.00			
R.	(-)1,27.35	3,25.60	3,02.43	(-)23.17

Anticipated saving of ₹ 1,27.35 lakh was the net effect of decrease of ₹ 1,30.80 lakh (Surrender ₹ 1,27.35 lakh + Re-appropriation ₹ 3.45 lakh) and increase of ₹ 3.45 lakh in the provision. The decrease was partly attributed to non-organising of training programme during the year and non-purchasing of furniture (₹ 1.45 lakh). The increase was attributed to pending bills of medical reimbursement, wages and arrangement for hospitality. Reasons for remaining decrease (₹ 1,29.35 lakh) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under the head during 2013-14 also.

(4) 2070-800-6910-Establishment of

State Information Commission-

O.	3,75.65			
R.	(-)59.67	3,15.98	3,18.45	+2.47

Anticipated saving of ₹ 59.67 lakh was the net effect of decrease of ₹ 1,36.59 lakh (Surrender ₹ 95.04 lakh + Re-appropriation ₹ 41.55 lakh) and increase of ₹ 76.92 lakh in the provision. The decrease was partly attributed to saving occurred after payment of salaries and allowances to Information Commissioner and Secretary and to probable saving in security arrangements (₹ 19.25 lakh). The increase was attributed to requirement of funds for payment of pending bills and insufficient funds for expenditure. Reasons for remaining decrease of ₹ 1,17.34 lakh as well as for final excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.

(5) 2070-800-7405-Establishment/

Formation of Joint Commissioner

(Litigation/Co-ordination) -

O.	1,13.08			
R.	(-)83.13	29.95	27.39	(-)2.56

Anticipated saving of ₹ 83.13 lakh was the net effect of decrease of ₹ 89.13 lakh (Surrender ₹ 83.13 lakh + Reappropriation ₹ 6.00 lakh) and increase of ₹ 6.00 lakh in the provision. The decrease was attributed to non starting of Gwalior Office of the Joint Commissioner (Litigation and co-ordination) and due to non-posting against sanctioned posts at Indore and Jabalpur Office. The increase was attributed to lesser budget provision for the payment of house rent allowance and grade pay. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

**GRANT NO.02-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2235-60-800-1982-Financial assistance to the Families of the dead persons and persons injured in accidents	2,00.00	1,26.93	(-)73.07

**Reasons for saving have not been intimated (August 2015).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2235-60-107-4674-Allowances and Gratuities to Freedom Fighters-			
O.	4,00.00		
R.	(-)18.00	3,82.00	28,46.03
			+24,64.03

**Anticipated saving of ₹ 18.00 lakh (as re-appropriation) was the effect of economy measures. Specific reasons for final excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.**

(2) 2235-60-200-5710-Loknayak Jaiprakash Samman Nidhi-			
O.	7,50.00		
R.	(-)35.37	7,14.63	12,66.50
			+5,51.87

**Reasons for anticipated saving of ₹ 35.37 lakh (as re-appropriation) as well as reasons for final excess have not been intimated (August 2015).**

Charged-

**(vi) Against the available saving of ₹ 10.61 lakh, no amount was surrendered during the year.**

## GRANT NO.03-POLICE

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2015-ELECTIONS</b>				
<b>2041-TAXES ON VEHICLES</b>				
<b>2055-POLICE</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>				
<b>2216-HOUSING</b>				
<b>4055-CAPITAL OUTLAY ON POLICE</b>				
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>				
<b>4216-CAPITAL OUTLAY ON HOUSING</b>				
<b>REVENUE:</b>				
Voted-				
Original	45,07,07,64			
Supplementary	35,36,45	45,42,44,09	37,93,98,97	(-)7,48,45,12
Amount surrendered during the year (31 March 2015)				6,78,51,68
<i>Charged-</i>				
Original	77,84			
Supplementary	40,00	1,17,84	90,44	(-)27,40
Amount surrendered during the year (31 March 2015)				26
<b>CAPITAL :</b>				
Voted-				
Original	1,01,37,05			
Supplementary	Token	1,01,37,05	87,07,00	(-)14,30,05
Amount surrendered during the year (31 March 2015)				13,90,05

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 35,36.45 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 7,48,45.12 lakh, a sum of ₹ 6,78,51.68 lakh only was surrendered on 31 March 2015.

## GRANT NO.03-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2015-105-4311-Charges for Conduct of Election to Parliament-				
O.	50,00.00			
R.	(-19,33.39	30,66.61	30,66.62	+0.01
<b>Anticipated saving of ₹ 19,33.39 lakh (Surrender ₹ 5,00.20 lakh + Re-appropriation ₹ 14,33.19 lakh) was partly attributed to ban on drawal of funds (₹ 5,00.20 lakh). Specific reasons for remaining saving of ₹ 14,33.19 lakh have not been intimated (August 2015).</b>				
(2) 2055-003-2632-Police Academy Sagar-				
O.	14,19.35			
R.	(-4,24.45	9,94.90	9,85.45	(-)9.45
<b>Anticipated saving of ₹ 4,24.45 lakh was the net effect of decrease of ₹ 4,25.03 lakh (Surrender ₹ 4,24.45 lakh + Re-appropriation ₹ 0.58 lakh) and increase of ₹ 0.58 lakh in the provision. The decrease was mainly attributed to non-filling of sanctioned posts, non-payment of timescale-pay &amp; other arrears, ban on drawal and non-receipt of sanction for credit of funds to P.D. Accounts from the Government (₹ 4,24.45 lakh). The increase was stated to be due to lesser budget provision resulting in additional requirement of funds. The specific reasons for remaining decrease of ₹ 0.58 lakh as well as reasons for final saving have not been intimated (August 2015).</b>				
(3) 2055-003-9054-Newly Constituted Integrated Training Institute, Bhounri-				
O.	12,21.68			
S. Token				
R.	(-6,75.59	5,46.09	5,18.04	(-)28.05
<b>Anticipated saving of ₹ 6,75.59 lakh was the net effect of decrease of ₹ 6,82.59 lakh (Surrender ₹ 6,75.59 lakh + Re-appropriation ₹ 7.00 lakh) and increase of ₹ 7.00 lakh in the provision. The decrease was mainly attributed to non-filling of sanctioned posts, non-payment of timescale-pay &amp; other arrears, ban on drawal and non-receipt of sanction for credit of funds to P.D. Accounts from the Government (₹ 6,75.59 lakh). The increase was stated to be due to lesser budget provision resulting in additional requirement of funds for ensuring months (₹ 7.00 lakh). The specific reasons for remaining decrease of ₹ 7.00 lakh as well as reasons for final saving have not been intimated (August 2015).</b>				
(4) 2055-101-0279-Directorate of Prosecution		45,98.31	34,70.56	(-)11,27.75



## GRANT NO.03-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(5) 2055-109-0194-Other Police-

O.	69,46.20		
S.	Token		
R.	(-11,17.86	58,28.34	57,94.15 (-)34.19

Anticipated saving of ₹ 11,17.86 lakh was the net effect of decrease of ₹ 11,19.86 lakh (Surrender ₹ 10,91.86 lakh + Re-appropriation ₹ 28.00 lakh) and increase of ₹ 2.00 lakh in the provision. The decrease was mainly attributed to non-filling of sanctioned posts, non-payment of time scale-pay & other arrears, ban on drawal and non receipt of sanction for credit of funds to P. D. Accounts from the Government (₹ 10,91.86 lakh). The increase was stated to be due to lesser budget provision for additional requirement for payment of pending bills under medical reimbursement item. The specific reasons for remaining decrease of ₹ 28.00 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(6) 2055-109-1816-Anti Dacoity

Operations-			
O.	37,79.55		
R.	(-4,96.37	32,83.18	32,45.47 (-)37.71

Anticipated saving of ₹ 4,96.37 lakh was the net effect of decrease of ₹ 5,15.45 lakh (Surrender ₹ 5,15.37 lakh + Re-appropriation ₹ 0.08 lakh) and increase of ₹ 19.08 lakh in the provision. The decrease was mainly attributed to non-filling of sanctioned vacant posts, non-payment of time scale-pay & other arrears, ban on drawal and non receipt of sanction for credit of funds to P. D. Accounts from the Government (₹ 5,15.37 lakh). The increase was stated to be due to lesser budget provision and requirement of the ensuing months for payment of salary & reimbursement of expenditure of Panchayat/Municipal Corporation Election. The specific reasons for remaining decrease of ₹ 0.08 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(7) 2055-109-4491-General expenditure

(District Establishment)-			
O.	24,46,89.22		
R.	(-2,94,21.12	21,52,68.10	21,53,86.31 +1,18.21

Anticipated saving of ₹ 2,94,21.12 lakh was the net effect of decrease of ₹ 3,66,81.56 lakh (Surrender ₹ 2,97,45.77 lakh + Re-appropriation ₹ 69,35.79 lakh) and increase of ₹ 72,60.44 lakh in the provision. The decrease was mainly attributed to non-filling of sanctioned posts, non-payment of time scale-pay & other arrears, ban on drawal and non receipt of sanction for credit of funds to P. D. Accounts from the Government (₹ 2,97,45.77 lakh). The increase was stated to be due to lesser budget provision resulting in additional requirement of funds for payment of salary, reimbursement of expenditure of Panchayat/Municipal Corporation election and payment for the ensuing months. The specific reasons for remaining decrease of ₹ 69,35.79 lakh as well as reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 also.

## GRANT NO.03-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2055-109-1501-Additional Central Assistance (Normal)- 7448-Metro City Security Arrangement and State Highway Security-			
S.	25,00.00		
R.	(-25,00.00)	..	..
(9) 2055-109-0101-State Plan Schemes (Normal)- 5555-Security of Big Cities and Sensitive Places-			
O.	50,00.00		
R.	(-39,00.00)	11,00.00	11,00.17 +0.17
<b>Anticipated saving of ₹ 25,00.00 lakh as surrender (entire supplementary provision) and ₹ 39,00.00 lakh under the heads at serial nos. (8) and (9) above was attributed to non-approval of schemes and non-drawal of funds from treasury. Reasons for final excess have not been intimated (August 2015). Saving had occurred under the heads at serial no. (8) during 2013-14 and at serial no. (9) above during 2013-14 and 2012-13 also.</b>			
(10) 2055-109-0101-State Plan Schemes (Normal)- 7186-Transportation Management in Big Cities-			
O.	20,00.00		
R.	(-19,00.04)	99.96	99.96 ..
<b>Anticipated saving of ₹ 19,00.04 lakh was mainly attributed to non-approval of schemes and non-drawal of funds from treasury (₹ 8,98.73 lakh). The specific reasons for remaining saving of ₹ 10,01.31 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(11) 2055-111-9258-Supervisory Staff (Rail Police Indore Division)-			
O.	27,70.77		
R.	(-5,40.07)	22,30.70	22,19.90 (-)10.80
<b>Anticipated saving of ₹ 5,40.07 lakh was the net effect of decrease of ₹ 5,48.07 lakh (Surrender ₹ 5,47.07 lakh + Re-appropriation ₹ 1.00 lakh) and increase of ₹ 8.00 lakh in the provision. The decrease was mainly attributed to non-filling of sanctioned posts, non-payment of time scale-pay &amp; other arrears, ban on drawal and non-receipt of sanction for credit to funds for P. D. Accounts from the Government. The increase was mainly stated to be due to lesser budget provision resulting in additional requirement of funds for reimbursement of expenditure of Panchayat/Municipal Corporation election and requirement for payment in the ensuing months. Reasons for final saving have not been intimated (August 2015).</b>			
(12) 2055-111-9259-Supervisory Staff (Rail Police West Division)-			
O.	68,08.74		
R.	(-14,27.62)	53,81.12	53,49.60 (-)31.52

## GRANT NO.03-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 14,27.62 lakh was the net effect of decrease of ₹ 15,02.68 lakh (Surrender ₹ 14,51.62 lakh + Re-appropriation ₹ 51.06 lakh) and increase of ₹ 75.06 lakh in the provision. The decrease was attributed to non-filling of sanctioned posts, non-payment of time scale-pay & other arrears, and non receipt of sanction for credit to funds for P. D. Accounts from the Government. The increase was mainly attributed to requirement of funds for payment of pending bills of H.R.A., other allowances and reimbursement of medical claim for serious disease and lesser provision under grade pay of All India Service officers resulting in additional requirement of funds. Reasons for final saving have not been intimated (August 2015).

## (13) 2055-113-2634-Welfare of Police

Personnel-

O.	18,41.00			
R.	(-)4,31.02	14,09.98	13,86.87	(-)23.11

Anticipated saving of ₹ 4,31.02 lakh was the net effect of decrease as surrender of ₹ 4,36.02 and increase of ₹ 5.00 lakh in the provision. The decrease was attributed to non-filling of sanctioned posts, non-payment of time scale-pay and other arrears, ban on drawal and non-receipt of sanction for credit of funds to P. D. Accounts from the Government. The increase was stated to be due to requirement of funds for payment of salary in ensuing months. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## (14) 2055-114-4155-Wireless Centre

Bhopal and Gwalior-

O.	1,16,00.25			
S.	Token			
R.	(-)23,19.97	92,80.28	91,84.31	(-)95.97

Anticipated saving of ₹ 23,19.97 lakh was the net effect of decrease of ₹ 29,74.47 lakh (Surrender ₹ 23,80.97 lakh+Re-appropriation ₹ 5,93.50 lakh) and increase of ₹ 6,54.50 lakh in the provision. The decrease was partly attributed to non-filling of sanctioned posts, non-payment of time scale-pay and other arrears ban on drawal and non-receipt of sanction for credit to funds for P. D. Accounts from the Government (₹ 23,80.97 lakh). The increase was attributed to lesser budget provision resulting in additional requirements of funds for payment of salary of ensuing months, reimbursement of expenditure of Panchayat/Municipal Corporation election. The specific reasons for remaining decrease of ₹ 5,93.50 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## (15) 2055-115-2643-Modernisation of

Police Force-

O.	20,00.00			
R.	(-)7,86.25	12,13.75	10,93.75	(-)1,20.00

Anticipated saving of ₹ 7,86.25 lakh as surrender was attributed to ban on drawal of funds. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## GRANT NO.03-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2055-115-0701-Centrally sponsored schemes Normal-7348-Crime and Criminal tracking Mechanism and Arrangement-				
O.	31,60.00			
R.	(-30,91.48	68.52	68.52	..

**Anticipated saving of ₹ 30,91.48 lakh as surrender was attributed to non-approval of schemes and non-drawal of funds from treasury.**

(17) 2055-116-4011-Forensic Science Laboratory, Sagar-				
O.	19,61.21			
S.	Token			
R.	(-8,69.29	10,91.92	10,91.92	..

**Anticipated saving of ₹ 8,69.29 lakh was the net effect of decrease of ₹ 8,96.29 lakh (Surrender ₹ 7,62.29 lakh+Re-appropriation ₹ 1,34.00 lakh) and increase of ₹ 27.00 lakh in the provision. The decrease was mainly attributed to non-filling of sanctioned posts, non-payment of time scale-pay and other arrears, ban on drawal of funds, non-receipt of sanction of credit to funds for P. D. Accounts from the Government. The increase was stated to be due to additional requirement of funds for drawal of pay in ensuing months. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(18) 2055-800-0101-State Plan Schemes (Normal)-7346-Centralised Police Call Centre and Control Room Mechanism-				
O.	40,00.00			
R.	(-39,03.32	96.68	96.68	..

**Anticipated saving of ₹ 39,03.32 lakh was the net effect of decrease of ₹ 45,69.32 lakh (Surrender ₹ 39,03.32 lakh+Re-appropriation ₹ 6,66.00 lakh) and increase of ₹ 6,66.00 lakh in the provision. The decrease was attributed to non-approval of schemes and non-drawal of funds from treasury. The increase was attributed to lesser budget provision resulting in requirement of funds for payment of consultant and purchase of equipments.**

(19) 2055-800-0101-State Plan Schemes (Normal)-7350-Automatic Finger Impression Arrangement-				
O.	11,09.00			
R.	(-11,09.00	..	..	..

**Anticipated saving of ₹ 11,09.00 lakh as surrender (entire provision) was attributed to non-approval of schemes and non-drawal of funds from treasury.**

**GRANT NO.03-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2070-107-2710-Office of the Commandant General and other Subordinate Office-			
O.	54,06.17		
R.	(-)25.19	53,80.98	38,64.87 (-)15,16.11

Anticipated saving of ₹ 25.19 lakh was the net effect of decrease of ₹ 55.73 lakh (Surrender ₹ 25.19 lakh+Re-appropriation ₹ 30.54 lakh) and increase of ₹ 30.54 lakh in the provision. The decrease was partly attributed to non-drawal by districts (₹ 25.19 lakh). The reasons for increase and remaining decrease of ₹ 30.54 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(21) 2070-107-0101-State Plan schemes (Normal)-			
7327-Formation of State Disaster Emergency Relief Force-			
O.	14,03.72		
S.	5,00.00	19,03.72	2,33.01 (-) 16,70.71

There is decrease and increase of the same amount (₹ 3.00 lakh each) by reappropriation under this head. The increase was attributed to lesser budget provision under L.T.C. head. Specific reasons for decrease as well as for final saving have not been intimated (August 2015).

(22) 2216-05-053-6395- For Repairing of Houses of Policemen-			
O.	15,00.00		
R.	(-)2,52.71	12,47.29	10,98.98 (-)1,48.31

Anticipated saving of ₹ 2,52.71 lakh as surrender was attributed to ban on drawal of funds. Reasons for final saving have not been intimated(August 2015).

(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(-)
2055-109-1301-Central Finance Commission (Normal)-			
6463-Upgradation of Police Training Institutions(13 <sup>th</sup> Finance Commission)-			
O.	8,10.00		
R.	6,95.47	15,05.47	15,05.47 ..

Augmentation of funds by re-appropriation of ₹ 6,95.47 lakh was the net effect of increase of ₹ 10,01.31 lakh and decrease as surrender of ₹ 3,05.84 lakh in the provision. The increase was attributed to lesser budget provision resulting in requirements of funds for payment of consultant and purchase of equipment. The decrease was attributed to non-approval of schemes and non-drawal of funds from the treasury.

## GRANT NO.03-contd.

*Charged-*

(v) In view of final saving of ₹ 27.40 lakh, Supplementary appropriation of ₹ 40.00 lakh obtained in December 2014 proved to be excessive.

(vi) Against the available saving of ₹ 27.40 lakh, a sum of ₹ 0.26 lakh only was surrendered on 31 March 2015.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2055-116-4011- Forensic Science Laboratory, Sagar	21.64	0.71	(-)20.93

Reasons for saving have not been intimated (August 2015).

**CAPITAL:**

*Voted-*

(viii) As the actual expenditure was less than the original provision, token supplementary grant obtained in December 2014 proved unnecessary.

(ix) Against the available saving of ₹ 14,30.05 lakh, a sum of ₹ 13,90.05 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4055-211-2643-Modernisation of Police Force-			
O.	25,00.00		
R.	(-)15,00.00	10,00.00	..

Anticipated saving of ₹ 15,00.00 lakh (Surrender ₹ 13,90.00 lakh+Re-appropriation ₹ 1,10.00 lakh) was mainly attributed to non-receipt of sanction for advance drawal (₹ 13,90.00 lakh). The reasons for remaining decrease of ₹ 1,10.00 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) 4070-800-0101-State Plan schemes (Normal)-

7188-Construction for Disaster Management	1,00.00	60.00	(-)40.00
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Reasons for saving have not been intimated (August 2015).

**GRANT NO.03-conclld.**

**(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(-)
4055-800-0101-State Plan schemes (Normal)- 7344-Highway Safety and Protection-			
S.	Token		
R.	1,10.00	1,10.00	..

**Augmentation of funds by re-appropriation of ₹ 1,10.00 lakh was reportedly due to requirement of funds for construction of police help centre's building.**

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

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

**REVENUE:**

Voted-

Original	43,67,41			
Supplementary	24,00	43,91,41	21,49,44	(-)22,41,97
Amount surrendered during the year (31 March 2015)				1,88

*Charged*

		5,01	8	(-)4,93
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*Amount surrendered during the year**NIL***CAPITAL:**

Voted

		1,02,30	2,27	(-)1,00,03
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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 ₹ 24.00 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 22,41.97 lakh, a sum of ₹ 1.88 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-114-3598-Motor Garage-			
O.	7,53.90		
S.	16.00	7,69.90	6,04.09
			(-)1,65.81



**GRANT NO.04-concl.**

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. Departments	2,50.00	1,10.90	(-)1,39.10
(3) 2235-60-200-2653-Grant-in-aid for unforeseen purposes	2,00.00	83.73	(-)1,16.27

**Reasons for saving under the heads at serial no. (1) to (3) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (1) and (2) above during 2013-14 and 2012-13 also.**

(4) 2235-60-200-0101- State Plan Schemes (Normal)- 7329- State Disaster Management Authority Secretariate	2,70.00	..	(-)2,70.00
(5) 2235-60-200-0101- State Plan Schemes (Normal) - 7331- Disaster Management Capacity Development	1,00.00	..	(-)1,00.00
(6) 2235-800-1301-Central Finance Commission (Normal)- 6370-Capacity Construction Under 13 <sup>th</sup> Finance Commission	13,00.00	..	(-)13,00.00

**Reasons for non-utilisation of entire original provision under the heads at serial no.(4) to (6) above have not been intimated (August 2015).**

Charged-

(iv) Against the available saving of ₹ 4.93 lakh, no amount was surrendered during the year.

**CAPITAL:**

Voted-

(v) Against the available saving of ₹ 1,00.03 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(-)
4235-60-800-0101-State Plan Schemes (Normal) - 7332-Disaster Management Construction Work	1,00.00	..	(-)1,00.00

**Reasons for non-utilisation of entire original provision have not been intimated (August 2015).**

**GRANT NO.05-JAIL**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2056-JAILS</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>REVENUE:</b>			
Voted-			
Original	2,29,77,93		
Supplementary	10,31,11	2,40,09,04	2,24,95,02 (-)15,14,02
Amount surrendered during the year (31 March 2015)			15,11,86
Charged			
Amount surrendered during the year (31 March 2015)		50	.. (-)50 50

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,31.11 lakh, obtained in December 2014 (₹ 4,80.11 lakh) and in March 2015 (₹ 5,51.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 15,14.02 lakh, a sum of ₹ 15,11.86 lakh only was surrendered on 31 March 2015.

(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.	4,37.13		
S.	25.60		
R.	(-)47.21	4,15.52	4,15.58 +0.06

Anticipated saving of ₹ 47.21 lakh was the net effect of decrease of ₹ 48.98 lakh (Surrender ₹ 47.21 lakh + Re-appropriation ₹ 1.77 lakh) and increase of ₹ 1.77 lakh in the provision. The decrease was partly attributed to 6% cut imposed by Finance Department, retirement of officers/employees, non-receipt of demand and less actual expenditure (₹ 47.21 lakh). Reasons/specific reasons for increase and remaining decrease (₹ 1.77 lakh) as well as for final excess have not been intimated (August 2015).

**GRANT NO.05-concl.**

Head		Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
(2) 2056-101-0938-Central and District Jails-				
O.	2,06,99.75			
S.	9,93.87			
R.	(-11,99.27	2,04,94.35	2,04,94.36	+0.01

**Anticipated saving of ₹ 11,99.27 lakh (as surrender) was mainly attributed to 6% economy cut and restriction of drawal imposed by the Government, retirement of officers/employees from Jails, non-drawal of salary of newly recruited staff due to delay in PAN number process and non-receipt of demand.**

(3) 2056-101-0101-State Plan schemes (Normal)- 5044-Modernisation of Jails-				
O.	10,90.01			
R.	(-1,51.82	9,38.19	9,38.18	(-)0.01

**Anticipated saving of ₹ 1,51.82 lakh (as surrender) was attributed to restriction on drawal imposed by Finance Department and saving of amount after achieving the physical targets.**

**GRANT NO.06-FINANCE**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2047-OTHER FISCAL SERVICES</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2054-TREASURY AND ACCOUNTS ADMINISTRATION</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2071-PENSIONS AND OTHER RETIREMENT BENEFITS</b>			
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>			
<b>4885-OTHER CAPITAL OUTLAY ON INDUSTRIES AND MINERALS</b>			
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			
<b>7810-INTER STATE SETTLEMENT</b>			
<b>7999-APPROPRIATION TO THE CONTINGENCY FUND</b>			

**REVENUE:**

Voted-

Original	65,73,79,31			
Supplementary	57,50	65,74,36,81	69,83,80,36	+4,09,43,55
Amount surrendered during the year (31 March 2015)				77,40,93

*Charged*

		14,78,25	2,38,05	(-)12,40,20
Amount surrendered during the year (31 March 2015)				30

**CAPITAL:**

Voted-

Original	1,70,80,01			
Supplementary	3,00,00,00	4,70,80,01	3,29,52,73	(-)1,41,27,28
Amount surrendered during the year (31 March 2015)				16,55,55

Notes and Comments

**REVENUE:**

Voted-

(i) Excess expenditure of ₹ 4,09,43,54,905 over the voted grant requires regularisation.

(ii) In view of final excess of ₹ 4,09,43.55 lakh, supplementary grant of ₹ 57.50 lakh obtained in December 2014 proved to be inadequate.

(iii) In view of final excess of ₹ 4,09,43.55 lakh, surrender of ₹ 77,40.93 lakh on March 2015 was unrealistic.

**GRANT NO.06-contd.****(iv) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2047-103-9120-Direction (District Office)	3,11.35	2,05.80	(-)1,05.55

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(2) 2052-091-4296-Directorate of Institutional Finance Management	5,31.61	3,37.14	(-)1,94.47
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**There is decrease and increase of the same amount (₹ 2.00 lakh each) by re-appropriation under this head. The increase was attributed to payment of medical advance for bypass surgery to vehicle operator. The specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(3) 2052-091-6357-Strengthening of P.P.P. Cell	52.55	3.93	(-)48.62
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**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(4) 2052-091-1201-Externally Aided Projects (Normal)- 7315-Strengthening of Government Work Management-			
O.	15,00.00		
R.	(-)5,30.18	9,69.82	9,27.19
			(-)42.63

**Anticipated saving of ₹ 5,30.18 lakh (Surrender ₹ 4,94.22 lakh + Re-appropriation ₹ 35.96 lakh) was attributed to saving reflected after appointment of consultants and limited payment to consultants. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(5) 2052-091-0101-State Plan Schemes (Normal)- 6610-Shyama Prasad Mukherjee Incentive Scheme for Talented Students	2,00.00	63.46	(-)1,36.54
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**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**GRANT NO.06-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2054-003-3843-Accounts				
Training School, strengthening of Internal Test Audit-				
O.	4,98.64			
R.	(-3,31.86	1,66.78	1,17.21	(-)49.57

**Anticipated saving of ₹ 3,31.86 lakh (Surrender ₹ 1,81.86 lakh + Re-appropriation ₹ 1,50.00 lakh) was attributed to non-functioning of C.P.A. resulting in non-purchase of office equipments, delay in implementation of CSFMIS project and non-commencement of work by P.W.D. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(7) 2054-095-2304-Direction and Administration-				
O.	13,87.59			
S.	28.50			
R.	(-5,34.50	8,81.59	7,04.54	(-)1,77.05

**Anticipated saving of ₹ 5,34.50 lakh (as surrender) was attributed to non-completion of recruitment process of officers and employees. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(8) 2054-095-4307-Divisional Establishment-				
O.	12,52.61			
S.	23.00			
R.	(-2,51.00	10,24.61	8,84.51	(-)1,40.10

**Anticipated saving of ₹ 2,51.00 lakh (as surrender) was attributed to non-completion of recruitment process of officers and employees. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(9) 2054-095-8808-Works related to Information Technology-				
O.	15,31.00			
R.	9,30.00	24,61.00	13,46.74	(-)11,14.26

**Augmentation of funds by re-appropriation of ₹ 9,30.00 lakh was the net effect of increase of ₹ 13,00.00 lakh and decrease of ₹ 3,70.00 lakh in the provision. The increase was attributed to instant payment under IFMIS project. The decrease was reportedly due to non-completion of work of CSFMIS project. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

## GRANT NO.06-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2054-097-1026-Treasury Establishment-				
O.	84,33.34			
S.	6.00			
R.	(-)29,16.65	55,22.69	50,04.29	(-)5,18.40

**Anticipated saving of ₹ 29,16.65 lakh was the net effect of decrease as surrender of ₹ 30,66.65 lakh and increase of ₹ 1,50.00 lakh in the provision. The decrease was attributed to non-receipt of administrative sanction from the Finance Department. Specific reasons for increase as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(11) 2054-098-4361-Insurance and Local Fund Account		51,19.72	35,39.12	(-)15,80.60
(12) 2071-01-101-5158-Allowances Payable to Retired Judicial Members		1,25.00	..	(-)1,25.00

**Reasons for saving under the head at serial no. (11) and non-utilisation of entire provision under the head at serial no. (12) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (11) during 2013-14 and 2012-13 and at serial no. (12) above during 2013-14, 2012-13 and 2011-12 also.**

(13) 2071-01-104-9999-Composite State of Madhya Pradesh-				
O.	7,50,00.00			
R.	(-)13,00.00	7,37,00.00	5,05,38.36	(-)2,31,61.64

**Specific reasons for anticipated saving of ₹ 13,00.00 lakh (re-appropriation) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(14) 2071-01-200-5653-Pension Payment to All India Services Officers		34,00.00	..	(-)34,00.00
(15) 2071-01-200-5887-Extra Ordinary Pension		1,00.00	..	(-)1,00.00

**Reasons for non-utilisation of entire provision under the heads at serial nos. (14) and (15) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14, 2012-13 and 2011-12 also.**

(16) 2075-800-2659-Directorate of Pension and Employee Welfare-				
O.	9,63.41			
R.	(-)5,59.02	4,04.39	4,01.72	(-)2.67

**GRANT NO.06-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**Anticipated saving as surrender of ₹ 5,59.02 lakh was attributed to posts remaining vacant, economy cut, no-arrangement for training and erroneous allotment under head. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(17) 2075-800-6576-District

Pension Office-

O.	31,28.50			
R.	(-21,75.63	9,52.87	9,57.15	+4.28

**Anticipated saving as surrender of ₹ 21,75.63 lakh was attributed to posts remaining vacant, economy cut, non-establishment of separate pension office in all districts and delay in shifting of the Directorate office. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(18) 2075-800-8808-Works related to Information Technology-

O.	54.00			
R.	(-)53.29	0.71	0.95	+0.24

(19) 3475-797-8094-Transfer to Reserve Funds and Deposit Accounts-

O.	1,00.00			
R.	(-)20.00	80.00	..	(-)80.00

**Reasons/Specific reasons for anticipated saving of ₹ 53.29 lakh (surrender) and ₹ 20.00 lakh (re-appropriation) under the heads at serial nos. (18) and (19) above as well as for final excess/saving have not been intimated (August 2015). Saving had occurred under the heads at serial no. (18) during 2013-14, 2012-13 and 2011-12 and at serial no. (19) above during 2013-14 and 2012-13 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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(1) 2071-01-101-9998-Madhya Pradesh

	3,83,00.00	5,13,55.73	+1,30,55.73
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**Reasons for excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.**

(2) 2071-01-102-9998-Madhya Pradesh-

O.	6,00.00			
R.	(-)1,50.00	4,50.00	18,06.37	+13,56.37

**Reasons for anticipated saving of ₹ 1,50.00 lakh (re-appropriation) as well as reasons for final excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.**



**GRANT NO.06-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2071-01-102-9999-Composite State of Madhya Pradesh	12,00.00	13,44.72	+1,44.72
(4) 2071-01-104-9998-Madhya Pradesh	1,68,00.00	4,61,46.20	+2,93,46.20
(5) 2071-01-105-9998-Madhya Pradesh	98,80.00	1,33,82.32	+35,02.32
(6) 2071-01-111-9998-Madhya Pradesh	2,06.07	2,91.16	+85.09
(7) 2071-01-111-9999-Composite State of Madhya Pradesh	8,38.68	17,13.70	+8,75.02
(8) 2071-01-115-9998-Madhya Pradesh	97,00.00	1,54,71.45	+57,71.45
(9) 2071-01-117-6854-Contributory Pension Scheme	75,00.00	2,39,40.33	+1,64,40.33

**Reasons for excess under the heads at serial nos. (3) to (9) above have not been intimated (August 2015). Excess had occurred under the heads at serial no. (5), (8) and (9) during 2013-14, 2012-13 and 2011-12 and at serial no. (4), (6) and (7) above during 2013-14 and 2012-13 also.**

(10) 2075-797-6857-Transfer to Guarantee Redemption Fund-				
O.	1,00.00			
R.	1,50.00	2,50.00	2,49.94	(-)0.06

**Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh was stated to be due to requirement of funds for transfer to Security Redumption Fund.**

*Charged-*

**(vi) Against the available saving of ₹ 12,40.20 lakh, a sum of ₹ 0.30 lakh only was surrendered on 31 March 2015.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-101-9999-Composite State of Madhya Pradesh	12,00.00	..	(-)12,00.00
(2) 2071-01-102-9999-Composite State of Madhya Pradesh	1,50.00	..	(-)1,50.00

**Reasons for non- utilisation of entire original appropriation under the heads at serial nos. (1) and (2) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.06-contd.**

**(viii) Saving in note (vii) above was partly counter-balanced by excess over the appropriation under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2071-01-106-9998-Madhya Pradesh	11.00	36.00	+25.00
(2) 2071-01-106-9999-Composite State of Madhya Pradesh	55.00	1,55.09	+1,00.09

**Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2015). Excess had occurred under these heads during 2013-14 also.**

**CAPITAL:**

Voted-

**(ix) In view of final saving of ₹ 1,41,27.28 lakh, supplementary grant of ₹ 3,00,00.00 lakh obtained in December 2014 proved excessive.**

**(x) Against the available saving of ₹ 1,41,27.28 lakh, a sum of ₹ 16,55.55 lakh only was surrendered on 31 March 2015.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4070-800-0101-State Plan Schemes (Normal)- 5632-Grant for Infrastructure Development under Public Private Partnership- O. 40,00.00 R. (-)16,55.55	23,44.45	23,44.45	..
(2) 6075-800-6787-Provision for Settlement of Guaranteed Loans	50,00.00	..	(-)50,00.00
(3) 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

**Anticipated saving of ₹ 16,55.55 lakh (as surrender) was attributed to non-receipt of demand from VGF and non-requirement of immediate payment for grant to public private partnership projects. Saving had occurred under this head during 2013-14 also.**

**GRANT NO.06-concl.**

(4) 6075-800-6842-Loan Assistance for restructuring of State Government Undertakings	50,00.00	10.26	(-)49,89.74
(5) 7610-201-9084-Loans to All India Service Officers	50.00	..	(-)50.00

**Reasons for saving under the heads at serial no. (4) and non-utilisation of entire original provision at serial nos. (2), (3) and (5) above have not been intimated (August 2015).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
7810-800-0122-Inter State Settlement	0.01	98.02	+98.01

**Reasons for excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.07-COMMERCIAL TAX**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2020-COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>				
<b>2030-STAMPS AND REGISTRATION</b>				
<b>2039-STATE EXCISE</b>				
<b>2040-TAXES ON SALES, TRADE ETC.</b>				
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>				
<b>REVENUE:</b>				
Voted-				
Original	25,45,19,41			
Supplementary	7,50	25,45,26,91	14,98,87,17	(-)10,46,39,74
Amount surrendered during the year (27 January, 28 February and 19 March 2015)				56,34,29
<i>Charged</i>		21,50	7,32	(-)14,18
<i>Amount surrendered during the year (27 January 2015)</i>				65
<b>CAPITAL:</b>				
Voted-				
Supplementary	7,90	7,90	7,90	..
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 ₹ 7.50 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 10,46,39.74 lakh, a sum of ₹ 56,34.29 lakh only was surrendered on 27 January, 28 February and 19 March 2015.

## GRANT NO.07-contd

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2030-01-001-3561-Headquarter Establishment	7,55.13	3,53.57	(-)4,01.56
<b>There is decrease and increase of the same amount (₹7.18 lakh each) by re-appropriation under this head. The decrease was partly attributed to saving in funds of publishing and advertising due to recently commencing computerisation work in five districts (₹ 2.30 lakh). The increase was partly stated to be due to training of Computerisation work to officers/officials, payment of travelling allowance bill to Deputy Inspector General (Registration) attached in U.A.T work in Bhopal and less budget provision (₹ 2.30 lakh). Reasons for remaining decrease and increase of ₹ 4.88 lakh each as well for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(2) 2030-01-001-8808-Works Related to Information Technology	56,01.50	13,85.11	(-)42,16.39
(3) 2030-01-101-4612-Cost of Stamps	4,00.00	1,71.56	(-)2,28.44
(4) 2030-02-101-2456- Cost of Non Judicial Stamps	30,00.00	16,32.45	(-)13,67.55
(5) 2030-02-797-6001-Transfer of cess levied on transfer of land under M.P. Upkar Adhinyam 1982 to Rural Development Fund	1,50,00.00	..	(-)1,50,00.00
(6) 2030-02-797-6002-Transfer of the Additional Stamp Duty levied under M.P. Panchayat Adhinyam to Panchayat Land	4,10,00.00	..	(-)4,10,00.00
<b>Reasons for saving under the heads at serial nos. (2) to (4) and non-utilisation of entire provision under the heads at serial nos. (5) and (6) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (3) during 2013-14, 2012-13 and 2011-12 and at serial nos. (4) and (5) above during 2013-14 also.</b>			
(7) 2030-03-001-1480-District Charges-			
O.	59,09.12		
R.	(-)61.00	58,48.12	29,15.49
			(-)29,32.63
<b>Anticipated saving of ₹ 61.00 lakh was the net effect of decrease of ₹ 66.75 lakh (Surrender ₹ 60.00 lakh + Re-appropriation ₹ 6.75 lakh) and increase of ₹ 5.75 lakh in the provision. The decrease was partly attributed to delay in Computerisation and Construction of Building in department (₹ 6.75 lakh). Increase was stated to be due to requirement of funds owing to less budget provision. Reasons for remaining decrease of 60.00 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(8) 2030-03-001-4608-Stamp and Registration	2,00.00	..	(-)2,00.00

**Reasons for saving of entire provision have not been intimated (August 2015).**

## GRANT NO.07-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 2039-001-0123-Superintendence-			
O.	14,08,50.72		
R.	(-)3,38.00	14,05,12.72	11,37,82.21 (-)2,67,30.51

Anticipated saving of ₹ 3,38.00 lakh was the net effect of decrease of ₹ 3,38.35 lakh (Surrender ₹ 2,02.00 lakh+Re-appropriation ₹ 1,36.35 lakh) and increase of ₹ 0.35 lakh in the provision. The decrease was partly attributed to reduction in sale of english liquor (₹ 1,36.00 lakh). The increase was attributed to reimbursement of education fees of children of All India Services Officers. Reasons for remaining decrease of ₹ 2,02.35 lakh as well as reasons for final saving have not been intimated (August 2015).

(10) 2039-001-1470-Establishment of District Executives-			
O.	1,24,60.22		
R.	(-)87.00	1,23,73.22	93,06.09 (-)30,67.13

Anticipated saving of ₹ 87.00 lakh was the net effect of decrease of ₹ 2,48.00 lakh (as surrender) and increase of ₹ 1,61.00 lakh in the provision. Increase was partly attributed to requirement of funds for destruction of poppy straw (Doda chura) in compliance of Honourable High Court's orders (₹ 1,36.00 lakh). Reasons for decrease and remaining increase of ₹ 25.00 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(11)2039-001-0101-State Plan Schemes (Normal)- 8808-Works related to Information Technology			
		8,65.50	1,93.58 (-)6,71.92

Reasons for saving under this head have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(12) 2040-001-3569-Headquarter Establishment Expenditure-			
O.	20,47.12		
R.	(-)6,24.80	14,22.32	12,03.91 (-)2,18.41

Anticipated Saving of ₹ 6,24.80 lakh was the net effect of decrease of ₹ 6,33.80 lakh (as surrender) and increase of ₹ 9.00 lakh in the provision. The decrease was attributed to posts remaining vacant against sanctioned posts and increase was attributed to requirement of funds for replacement of new vehicle against the auction of old vehicle. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.07-contd**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2040-001-7086-Commercial				
Tax Tribunal-				
O.	5,30.13			
S.	7.50			
R.	(-)2,44.97	2,92.66	2,35.70	(-)56.96

**Anticipated saving as surrender of ₹ 2,44.97 lakh was attributed to non-filling of vacant posts against sanctioned posts and economy measures. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(14) 2040-001-8808-Work related to Information Technology-				
O.	20,12.51			
R.	(-)9.00	20,03.51	5,90.05	(-)14,13.46

**Anticipated Saving of ₹ 9.00 lakh (as re-appropriation) was attributed to maximum utilisation of E-mail facility due to computerisation of commercial department. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(15) 2040-101-1509-District Establishment -				
O.	1,78,81.38			
R.	(-)39,70.00	1,39,11.38	1,23,58.17	(-)15,53.21

**Anticipated Saving as surrender of ₹ 39,70.00 lakh was attributed to posts remaining vacant against sanctioned posts. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(16) 2045-101-5886-Disposal of Cinema Units-				
O.	1,89.00			
R.	(-)1,77.66	11.34	..	(-)11.34

**Reasons for anticipated saving as surrender of ₹ 1,77.66 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 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(-)
2030-01-102-4611-Expenses on sale of stamps		2,50.00	3,29.97	+79.97

**Reasons for excess have not been intimated (August 2015).**

## GRANT NO.07-concl.d.

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

The Panchayat, Land Revenue Cess and Stamp Duty Fund was constituted under Section 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 per cent 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 Receipt-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 Cess and Stamp Duty Fund" under this grant and credited to the Major Head 8229-Development and Welfare Fund-200-Other Development and Welfare Fund-Panchayat Land Revenue Cess and Stamp Duty Fund.

The opening balance of the fund as on 1 April 2014 was ₹ 15,17,92.48 lakh. During the year no amount was credited to the Fund and no expenditure was incurred out of the Fund. The balance of ₹ 15,17,92.48 lakh was at the credit in Fund account on 31 March 2015.

Account of transactions of the Fund is included in Statement No. 21 and 22 of Finance Accounts 2014-15.

*Charged-*

(vi) Against the available saving of ₹ 14.18 lakh, a sum of ₹ 0.65 lakh only was surrendered on 27 January 2015.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2039-001-1470-Establishment of District Executive	10.00	..	(-)10.00

Reasons for non-utilisation of entire provision have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.



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

		Total grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2029-LAND REVENUE</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2053-DISTRICT ADMINISTRATION</b>				
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>				
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>				
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>				
<b>5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>				
<b>6401-LOANS FOR CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	12,43,44,78			
Supplementary	9,79,64	12,53,24,42	9,01,18,28	(-)3,52,06,14
Amount surrendered during the year (31 March 2015)				2,01,68,54
<i>Charged</i>				
		6,64,00	5,10,40	(-)1,53,60
Amount surrendered during the year (31 March 2015)				92,35
<b>CAPITAL:</b>				
Voted				
		21,60,00	9,69,44	(-)11,90,56
Amount surrendered during the year (31 March 2015)				5,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 9,79.64 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 3,52,06.14 lakh, a sum of ₹ 2,01,68.54 lakh only was surrendered on 31 March 2015.

## GRANT NO.08-contd.

## (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.	13,29.38			
R.	(-)5,62.51	7,66.87	7,59.08	(-)7.79
<b>Specific reasons for anticipated saving of ₹ 5,62.51 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13, and 2011-12 also.</b>				
(2) 2029-001-6846-Land Management-				
O.	93,31.47			
R.	(-)34,55.79	58,75.68	59,05.77	+30.09
<b>Anticipated saving of ₹ 34,55.79 lakh was the net effect of decrease of ₹ 35,40.79 lakh (Surrender ₹ 34,55.79 lakh+Re-appropriation ₹ 85.00 lakh) and increase of ₹ 85.00 lakh in the provision. Increase was attributed to increase in the rates of daily wages employees and more demand received from Subordinate Drawing Disbursement Offices. Reasons for decrease as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13, and 2011-12 also.</b>				
(3) 2029-102-2193-Nazul Establishment-				
O.	33,07.26			
R.	(-)12,41.01	20,66.25	19,67.15	(-)99.10
(4) 2029-102-2503-Survey, Settlement and Land Record Operation-				
O.	27,91.91			
R.	(-)5,88.05	22,03.86	21,91.76	(-)12.10
<b>Anticipated saving of ₹ 12,41.01 lakh and ₹ 5,88.05 lakh (as surrender) was attributed to lesser power consumption, lesser number of employees and non-availability of work charged employees/contingent workers and due to retirement. Reasons for final saving have not been intimated (August 2015). Saving had occurred under these heads during 2013-14, 2012-13 and 2011-12 also.</b>				
(5) 2029-103-1472-District Expenses-				
O.	4,67,88.95			
S.	2,00.00			
R.	(-)1,02,55.09	3,67,33.86	3,67,28.49	(-)5.37

## GRANT NO.08-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2029-103-6155-Cost Free Supply of Loan Books and Records of Rights of Farmers- O.	5,00.00			
R.	(-)3,83.18	1,16.82	86.82	(-)30.00
(7) 2029-103-0801-Central Sector Schemes Normal- 0908-Agriculture Census- O.	1,10.95			
R.	(-)1,00.93	10.02	10.02	..
(8) 2029-103-0801-Central Sector Schemes Normal- 2817-Scheme of Improvement in Statistics of Crops- O.	2,75.70			
R.	(-)1,63.84	1,11.86	1,11.78	(-)0.08
(9) 2029-103-0801-Central Sector Schemes Normal- 3542-Scheme for timely reporting of estimates relating to areas and production of main crops- O.	2,81.55			
R.	(-)1,82.62	98.93	97.36	(-)1.57

**Specific reasons for anticipated saving as surrender of ₹ 1,02,55.09 lakh, ₹ 3,83.18 lakh, ₹ 1,00.93 lakh, ₹ 1,63.84 lakh and ₹ 1,82.62 lakh under these heads as well as reasons for final saving under the heads at serial nos. (5), (6), (8) and (9) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (5) during 2013-14, 2012-13 and 2011-12 and serial nos. (6), (8) and (9) above during 2013-14 and 2012-13 also.**

(10) 2029-103-0801-Central Sector Schemes Normal- 5917-Extension of Land Records Computerisation Scheme- O.	3,85.00			
R.	(-)3,85.00	..	..	..

**Anticipated saving of ₹ 3,85.00 lakh (as surrender) was attributed to non-incurring of expenditure due to non-receipt of sanction from Central Government. Saving had occurred under this head during 2013-14 and 2012-13 also.**

## GRANT NO.08-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2029-103-0801-Central Sector Schemes Normal - 9981-Honorarium for Census of Small Irrigation Schemes and other Contingencies-			
S.	6,50.00		
R.	(-)6,50.00	..	..
<b>Reasons for anticipated saving of ₹ 6,50.00 lakh (as surrender) have not been intimated (August 2015).</b>			
(12) 2029-103-0701-Centrally Sponsored Schemes Normal- 6337-Update of Land Record (N.L.R.M.P.)-			
O.	12,50.00		
R.	(-)12,50.00	..	..
<b>Anticipated saving of entire provision of ₹ 12,50.00 lakh (as surrender) was attributed to non-incurring of expenditure due to non-receipts of sanction from Central Government. Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(13) 2029-103-0101- State Plan Schemes (Normal)- 5070-Upgradation of Computers and New Technical Instruments-			
O.	6,70.00		
S.	1.64		
R.	(-)4,04.01	2,67.63	2,65.99
			(-)1.64
<b>Reasons for anticipated saving of ₹ 4,04.01 as well as reasons for final saving have not been intimated (August 2015).</b>			
(14) 2052-099-3657-Board of Revenue-			
O.	5,61.29		
R.	(-)1,96.08	3,65.21	3,76.66
			+11.45

**Anticipated saving of ₹ 1,96.08 lakh was the net effect of decrease of ₹ 2,01.33 lakh (Surrender ₹ 1,96.08 lakh+Re-appropriation ₹ 5.25 lakh) and increase of ₹ 5.25 lakh in the provision. The decrease was partly attributed to economy measures taken up for purchasing and no new construction, addition and alteration could be taken up due to declaration of Motimahal building as unusable by Public Works Department after fire accident in the building (₹ 5.25 lakh). Increase was attributed for 2 new Air conditioners, computerisation of Revenue court work and requirement of funds for payment of car/taxi charges which is used by presiding officer in circuit court. Reasons for remaining decrease of ₹ 1,96.08 lakh as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

## GRANT NO.08-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2053-093-1509-District Establishment-				
O.	2,28,88.33			
S.	15.00			
R.	50.00	2,29,53.33	1,55,82.55	(-73,70.78)
<b>Augmentation of funds by re-appropriation of ₹ 50.00 lakh was attributed to decoration of new building of Sehore Collectorate. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>				
(16) 2053-093-6286-Payment of Compensation Charges under Public Service Guarantee Act		1,25.00	0.95	(-)1,24.05
<b>Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(17) 2053-093-8808-Works related to Information Technology-				
O.	2,80.00			
R.	(-)1,13.33	1,66.67	1.62	(-)1,65.05
<b>Anticipated saving of ₹ 1,13.33 lakh (as re-appropriation) was attributed to separate provision for works pertaining to Information Technology in plan head. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(18) 2053-094-0441-Process Servers Establishment-				
O.	79,57.65			
S.	1,00.00	80,57.65	63,55.89	(-)17,01.76
(19) 2053-094-0619-Sub-Divisional Establishment		2,16,03.25	1,76,53.23	(-)39,50.02
(20) 2053-094-0101-State Plan Schemes (Normal)- 8808- Works related to Information Technology		6,50.00	..	(-)6,50.00
(21) 2053-101-0452-Commissioner		23,56.89	14,91.90	(-)8,64.99

**Reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (18) and (21) during 2013-14, 2012-13 and 2011-12 and at serial no. (19) above during 2013-14 and 2012-13 also.**

*Charged-*

(iv) Against the available saving of ₹ 1,53.60 lakh, a sum of ₹ 92.35 lakh only was surrendered on 31 March 2015.

**GRANT NO.08-contd.****(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	..	..

**Anticipated saving of ₹ 10.00 lakh (as surrender) was attributed to non-receipt of demand. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

**(2) 2052-099-3657-Board of**

Revenue-			
O.	1,39.00		
R.	(-46.50	92.50	88.51
			(-)3.99

**Reasons for anticipated saving of ₹ 46.50 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

**(3) 2053-093-1509-District**

Establishment	65.00	7.74	(-)57.26
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**Reasons for saving have not been intimated (August 2015).**

**CAPITAL:**

Voted-

**(vi) Against the available saving of ₹ 11,90.56 lakh, a sum of ₹ 5.00 lakh only was surrendered on 31 March 2015.**

**(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)- 5160-Construction of Residential Campus at Tehsils having Less population	5,00.00	90.17	(-)4,09.83
(2)4059-01-051-0101-State Plan Schemes (Normal)- 6664-Construction of Building at Tehsils, District and Divisions	10,00.00	8,46.66	(-)1,53.34

**GRANT NO.08-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3)4059-01-051-0101-State Plan Schemes (Normal)- 6980-Reform Scheme of Land Records at District and Administrative Levels (Revenue Inspector/Patwari residence)	6,50.00	32.61	(-)6,17.39

**Reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial no. (1) during 2013-14 and 2012-13 and at serial nos. (2) and (3) above during 2013-14 also.**

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

		Total grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2058-STATIONERY AND PRINTING</b>				
<b>2075-MISCELLANEOUS GENERAL SERVICES</b>				
<b>4058-CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>				
<b>REVENUE:</b>				
Voted-				
Original	66,38,42			
Supplementary	73,21	67,11,63	46,03,58	(-)21,08,05
Amount surrendered during the year (31 March 2015)				20,76,78
<i>Charged</i>		1,00	..	(-)1,00
<i>Amount surrendered during the year (31 March 2015)</i>				1,00
<b>CAPITAL:</b>				
Voted		2,00,01	..	(-)2,00,01
Amount surrendered during the year (31 March 2015)				2,00,01

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 73.21 lakh obtained in December 2014 (₹ 50.00 lakh) and in March 2015 (₹ 23.21 lakh) proved unnecessary

(ii) Against the available saving of ₹ 21,08.05 lakh, a sum of ₹ 20,76.78 lakh only was surrendered on 31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2058-001-2286-Office of the Controller, Stationery and Printing-				
O.	2,36.29			
R.	(-)81.62	1,54.67	1,55.62	+0.95

Anticipated saving of ₹ 81.62 lakh was the net effect of decrease of ₹ 83.37 lakh (Surrender ₹ 83.12 lakh + Re-appropriation ₹ 0.25 lakh) and increase of ₹ 1.75 lakh in the provision. The decrease was attributed to vacant posts, less receipt of bills, restriction on purchase imposed by the Govt. and economy measures. The increase was reportedly due to correct purchase of new E.P.B.X. system and payment of pending bills of Advocate Fees and telephone bills. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.



**GRANT NO.09-conclld.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2058-101-3842-Branch office of Stationery and Stores-				
O.	3,74.91			
R.	(-)1,05.02	2,69.89	2,69.66	(-)0.23

**Anticipated saving of ₹ 1,05.02 lakh (as surrender ₹ 1,03.52 lakh+Re-appropriation ₹ 1.50 lakh) was attributed to posts remaining vacant, economy measures and non-receipt of order for tax assessment by Commercial Tax Department. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(3) 2058-103-4202-Government Central and Regional Press-				
O.	58,74.71			
S.	50.00			
R.	(-)18,75.34	40,49.37	40,19.87	(-)29.50

**Anticipated saving of ₹ 18,75.34 lakh was the net effect of decrease of ₹ 19,39.34 lakh (as Surrender ₹ 18,75.34 lakh + Re-appropriation ₹ 64.00 lakh) and increase of ₹ 64.00 lakh in the provision. The decrease was attributed mainly to posts remaining vacant, less receipt of bills, reduced load of electricity bills on printing press, shut down of treasury server from 26 March 2015 and economy measures. The increase was reportedly due to payment of wages to 49 Gas victims women labourers working in stationery unit Bhopal in compliance with orders of Hon'ble Supreme Court of India. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

**CAPITAL :**

Voted-

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4058-103-0101-State Plan Schemes (Normal)- 3427-Purchase of Printing Machines and Equipments-				
O.	2,00.01			
R.	(-)2,00.01	..	..	..

**Anticipated saving of ₹ 2,00.01 lakh (as surrender) was attributed to non-receipt of sanction from department and shut down of treasury server from 26 March 2015. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.10-FOREST**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2055-POLICE</b>				
<b>2216-HOUSING</b>				
<b>2406-FORESTRY AND WILD LIFE</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>				
<b>REVENUE:</b>				
Voted-				
Original	21,23,36,00			
Supplementary	26,09,59	21,49,45,59	18,73,72,10	(-)2,75,73,49
Amount surrendered during the year (31 March 2015)				2,90,62,62
<i>Charged</i>		75,70,00	73,47,91	(-)2,22,09
<i>Amount surrendered during the year (31 March 2015)</i>				11,31
<b>CAPITAL:</b>				
Voted		80,00,00	54,51,17	(-)25,48,83
Amount surrendered during the year (31 March 2015)				25,12,32

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant obtained in December 2014 (₹ 26,09.59 lakh) proved to be unnecessary.

(ii) Surrender of ₹ 2,90,62.62 lakh on 31 March 2015 was in excess of the available saving of ₹ 2,75,73.49 lakh.

(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 Protection-				
O.	14,18.30			
R.	(-) 2,00.44	12,17.86	11,88.63	(-) 29.23

## GRANT NO.10-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 2,00.44 lakh was the net effect of decrease of ₹ 2,10.44 lakh (Surrender ₹ 2,00.44 lakh + Re-appropriation ₹ 10.00 lakh) and increase of ₹ 10.00 lakh in the provision. The increase was attributed to additional requirement of funds due to less provision for ensuing months. Reasons/Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(2) 2216-05-053-6218-Repairs of

Buildings-

O.	22,00.00			
R.	(-)3,42.00	18,58.00	18,49.51	(-)8.49

Anticipated saving as surrender of ₹ 3,42.00 lakh was partly attributed to the ban on purchase of material by the Finance Department (₹ 1,53.83 lakh). The reasons for remaining anticipated saving of ₹ 1,88.17 lakh as well as for final saving have not been intimated (August 2015).

(3) 2406-01-001-3555-Head

Quarters-

O.	43,76.21			
R.	(-)10,11.69	33,64.52	33,91.14	+26.62

Anticipated saving of ₹ 10,11.69 lakh was the net effect of decrease of ₹ 10,37.69 lakh (Surrender ₹ 10,11.69 lakh + Re-appropriation ₹ 26.00 lakh) and increase of ₹ 26.00 lakh in the provision. The decrease was partly attributed to economy cut. The increase was stated to be due to recoupment of salary & allowances of probationary officers to Government of India (₹ 13.34 lakh). The specific reasons for remaining saving of ₹ 10,24.35 lakh as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(4) 2406-01-001-1501-Additional

Central Assistance (General)-

7240-Satellite Imagery-

O.	0.01			
S.	3,62.09			
R.	(-)3,62.10	..	..	..

Reasons for anticipated saving as surrender of ₹ 3,62.10 lakh (entire provision) have not been intimated (August 2015) and total amount of supplementary grant indicate that demand of supplementary grants was made without assessing actual requirements of fund under individual heads. Saving had occurred under this head during 2013-14 also.

(5) 2406-01-001-0701-Centrally

Sponsored Schemes Normal-

5317-Intensive Forest

Management-

O.	4,00.00			
R.	(-)2,51.06	1,48.94	2,21.34	+72.40

## GRANT NO.10-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2406-01-001-0101-State Plan Schemes (Normal)- 2723-Strengthening of Administration-			
O.	36,90.00		
R.	(-),7,38.73	29,51.27	30,27.52 +76.25
<b>Reasons for anticipated saving as surrender of ₹ 2,51.06 lakh and ₹ 7,38.73 lakh under the heads at serial nos. (5) and (6) above respectively as well as reasons for final excess under the heads have not been intimated (August 2015). Saving had occurred under the head at serial no (5) above during 2013-14 and 2012-13 also.</b>			
(7) 2406-01-003-0101- State Plan Schemes (Normal)- 4462-Operation of Forest Training Centres-			
O.	13,77.58		
R.	(-),4,96.87	8,80.71	8,50.36 (-)30.35
<b>Anticipated saving of ₹ 4,96.87 lakh was the net effect of decrease of ₹ 5,03.37 lakh (Surrender ₹ 4,96.87 lakh + Re-appropriation ₹ 6.50 lakh) and increase of ₹ 6.50 lakh in the provision. The decrease was partly attributed to economy cut, non-recruitment of clerk in backlog category by "VYAPAM" in due time and due to not attending training by newly recruited forest ranger. The increase was attributed to payment of wages for daily waged employees. Reasons for final saving have not been intimated (August 2015).</b>			
(8) 2406-01-004-0101- State Plan Schemes (Normal)- 5108-Study and Research-			
O.	3,50.00		
R.	(-),1,78.44	1,71.56	1,66.26 (-)5.30
<b>Reasons for anticipated saving as surrender of ₹ 1,78.44 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(9) 2406-01-101-0812- Establishment of Executive Planning Organisation and Executive Forest Circles-			
O.	8,97,88.79		
R.	(-),1,23,39.74	7,74,49.05	7,69,64.62 (-)4,84.43
<b>Anticipated saving of ₹ 1,23,39.74 lakh was the net effect of decrease of ₹ 1,32,84.74 lakh (Surrender ₹ 1,23,39.74 lakh + Re-appropriation ₹ 9,45.00 lakh) and increase of ₹ 9,45.00 lakh in the provision. The decrease was partly attributed to ban on purchase by the Government (₹ 75.00 lakh). The increase was attributed to the payment of pending medical bills in respect of serious disease, payment of bills of electricity and water charges and payment of wages for daily waged employees. Specific reasons for remaining decrease of ₹ 1,32,09.74 lakh as well as reasons for final saving have not been intimated (August 2015).</b>			

**GRANT NO.10-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2406-01-101-0801-Central Sector Schemes Normal- 7488-National Forestry Programme (Green India)- O.	34,40.00			
R.	(-9,83.77	24,56.23	16,54.74	(-)8,01.49
<b>Anticipated saving of ₹ 9,83.77 lakh was the net effect of decrease of ₹ 20,33.77 lakh (Surrender ₹ 9,83.77 lakh + Re-appropriation ₹ 10,50.00 lakh) and increase of ₹ 10,50.00 lakh in the provision. Reasons for decrease and increase as well as for final saving have not been intimated (August 2015).</b>				
(11) 2406-01-101-0801-Central Sector Schemes Normal- 7489-National Mission on Medicinal Plants with Medicine- O.	1,04.00			
R.	(-)1,04.00	..	..	..
(12) 2406-01-101-0430-Forest Development Fund- 6699-Expenditure from Forest Development Cess Fund- O.	68,51.00			
R.	(-)5,01.52	63,49.48	60,64.32	(-)2,85.16
(13) 2406-01-102-0101-State Plan schemes (Normal)- 6397-Preparation of Plants in Nurseries- O.	70,00.00			
R.	(-)6,49.46	63,50.54	56,73.74	(-)6,76.80
(14) 2406-01-190-0101-State Plan Schemes (Normal)- 7459-Expansion Network of Cottage Industries- O.	1,00.00			
R.	(-)1,00.00	..	..	..

**Reasons for anticipated saving as surrender of ₹ 1,04.00 lakh (entire provision), ₹ 5,01.52 lakh, ₹ 6,49.46 lakh and ₹ 1,00.00 lakh (entire provision) under the heads at serial nos. (11) to (14) above respectively as well as for final saving under the heads at serial nos. (12) and (13) above have not been intimated (August 2015).**

**GRANT NO.10-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 2406-01-204-2901-Bamboos-				
O.	34,57.08			
R.	(-16,24.07	18,33.01	14,84.68	(-)3,48.33
<b>Specific reasons for anticipated saving of ₹ 16,24.07 lakh (Surrender ₹ 11,24.07 lakh+Re-appropriation ₹ 5,00.00 lakh) as well as for final saving have not been intimated (August 2015).</b>				

(16) 2406-01-800-3896-				
Compensation to person killed by wild animals-				
O.	6,00.00			
R.	(-)48.31	5,51.69	5,29.00	(-)22.69
<b>Anticipated saving as surrender of ₹ 48.31 lakh was stated to be the amount remained unutilised after allotment of amount for compensation. Reasons for final saving have not been intimated (August 2015).</b>				

(17) 2406-01-800-0101-State Plan Schemes (Normal)- 0792-Welfare of Employees-				
O.	4,00.00			
R.	(-)1,06.44	2,93.56	3,02.96	+9.40
<b>Reasons for anticipated saving as surrender of ₹ 1,06.44 lakh as well as for final excess have not been intimated (August 2015).</b>				

(18) 2406-02-110-0701-Centrally Sponsored Schemes Normal- 3730-Coordinated Development of Wild Life Environment-				
O.	1,14,60.00			
R.	(-) 48,03.96	66,56.04	62,03.24	(-) 4,52.80
<b>Reasons for anticipated saving of ₹ 48,03.96 lakh (Surrender ₹ 42,65.23 lakh+Re-appropriation ₹ 5,38.73 lakh) as well as for final saving have not been intimated (August 2015).</b>				

(19) 2406-02-110-0101-State Plan Schemes (Normal)- 6349-Management of Wild Animals out of Prohibited Area-				
O.	15,00.00			
R.	(-) 4,45.90	10,54.10	12,48.07	+1,93.97
<b>Reasons for anticipated saving of ₹ 4,45.90 lakh (Surrender ₹ 1,77.91 lakh+Re-appropriation ₹ 2,67.99 lakh) as well as for final excess have not been intimated (August 2015).</b>				

**GRANT NO.10-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2406-02-111-0101-State Plan Schemes (Normal)- 6355-Establishment of Zoo and Rescue Centre-				
O.	15,00.00			
R.	(-) 2,67.07	12,32.93	10,92.14	(-) 1,40.79

**Reasons for anticipated saving of ₹ 2,67.07 lakh (Surrender ₹ 2,35.29 lakh+re-appropriation ₹ 31.78 lakh) as well as for final saving have not been intimated (August 2015).**

**(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) 2406-01-101-0101-State Plan Schemes (Normal)- 7882-Implementation of Working Plans-				
O.	2,66,12.32			
R.	(-)19,54.59	2,46,57.73	2,70,71.67	+24,13.94

**Reasons for anticipated saving as surrender of ₹ 19,54.59 lakh as well as for final excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 and 2012-13 also.**

(2) 2406-01-190-0101-State Plan Schemes (Normal)- 7458-State Bamboo Mission-				
O.	50.00			
S.	2,42.50			
R.	4,61.10	7,53.60	9,73.60	+2,20.00

**Augmentation of funds by re-appropriation of ₹ 4,61.10 lakh was the net effect of increase of ₹ 4,64.34 lakh and decrease as surrender of ₹ 3.24 lakh in the provision. Reasons for increase and decrease as well as for final excess have not been intimated (August 2015).**

(3) 2406-02-110-0101-State Plan Schemes (Normal)- 5109-Compensation for Rehabilitaiton of Villages-				
O.	1,12,60.00			
S.	20,00.00			
R.	1,43.42	1,34,03.42	1,48,39.80	+14,36.38

**GRANT NO.10-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Augmentation of funds by re-appropriation of ₹ 1,43.42 lakh was the net effect of increase of ₹ 3,74.16 lakh and decrease as surrender of ₹ 2,30.74 lakh in the provision. The increase was attributed to excess number of displaced unit than estimated units on the basis of survey. Reasons for decrease as well as for final excess have not been intimated (August 2015).

*Charged:*

(v) Against the available saving of ₹ 2,22.09 lakh, a sum of ₹ 11.31 lakh only was surrendered on 31 march 2015.

**CAPITAL:**

Voted-

(vi) Against the available saving of ₹ 25,48.83 lakh, a sum of ₹ 25,12.32 lakh was surrendered on 31 march 2015.

(vii) Saving in the provision occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4406-01-070-0101-State Plan Schemes (Normal)- 4342-Strengthening of Forest Infrastructure-			
O.	80,00.00		
R.	(-)25,12.32	54,87.68	54,51.17
			(-)36.51

Reasons for anticipated saving as surrender of ₹ 25,12.32 lakh as well as for final saving have not been intimated (August 2015).



**GRANT NO.11-COMMERCE, INDUSTRY AND EMPLOYMENT**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852-INDUSTRIES</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>4852-CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>			
<b>4875-CAPITAL OUTLAY ON OTHER INDUSTRIES</b>			
<b>6851-LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>			
<b>6856-LOANS FOR PETRO-CHEMICAL INDUSTRIES</b>			
<b>6860-LOANS FOR CONSUMER INDUSTRIES</b>			

**REVENUE:**

Voted-

Original	6,17,49,44			
Supplementary	2,65,25,00	8,82,74,44	7,49,78,61	(-)1,32,95,83
Amount surrendered during the year (19-31 March 2015)				1,15,65,48

Charged-

Original	7,02			
Supplementary	22,20	29,22	24,20	(-)5,02
Amount surrendered during the year (19-31 March 2015)				5,00

**CAPITAL:**

Voted

Amount surrendered during the year (19-31 March 2015)		4,16,70,44	4,16,66,88	(-)3,56 7
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Charged

Amount surrendered during the year		10,00	10,00	.. NIL
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Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 1,32,95.83 lakh, supplementary grant of ₹ 1,45,25.00 lakh obtained in December 2014 was excessive while that of ₹ 1,20,00.00 lakh obtained in March 2015 proved to be unnecessary.

(ii) Against the available saving of ₹ 1,32,95.83 lakh, a sum of ₹ 1,15,65.48 lakh only was surrendered on 19 - 31 March 2015.

## GRANT NO.11-contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2230-02-101-7878-Deendayal Self-Employment Scheme-				
O.	2,57.70			
R.	(-)80.39	1,77.31	36.67	(-)1,40.64

Anticipated saving of ₹ 80.39 lakh (as surrender) was attributed to closure of scheme. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(2) 2230-02-101-9147-Employment Exchange-				
O.	16,17.12			
R.	(-)2,29.27	13,87.85	11,59.90	(-)2,27.95

Anticipated saving of ₹ 2,29.27 lakh (as surrender) was attributed to surrender of unspent balance after expenditure, financial restriction and non-utilisation of budget by some Drawing and Disbursing Officers. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(3) 2851-200-1464-District Industries Center-				
O.	58,95.46			
R.	(-)8,71.90	50,23.56	39,74.20	(-)10,49.36

Anticipated saving of ₹ 8,71.90 lakh was the net effect of decrease of ₹ 8,74.15 lakh (Surrender ₹ 8,70.90 lakh + Re-appropriation ₹ 3.25 lakh) and increase of ₹ 2.25 lakh in the provision. The decrease was mainly attributed to unspent balance after expenditure non-utilisation of allotted budget by subordinate to D.D.O. and sufficient provision in T.A. item. The increase was due to insufficient provision. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(4) 2852-80-001-3370-Central Office-				
O.	14,95.77			
R.	(-)3,46.30	11,49.47	9,96.43	(-)1,53.04

Anticipated saving of ₹ 3,46.30 lakh was the net effect of decrease of ₹ 3,74.98 lakh (Surrender ₹ 3,46.30 lakh + Re-appropriate ₹ 28.68 lakh) and increase of ₹ 28.68 lakh in the provision. The decrease was partly attributed to unspent balance after expenditure and non-utilisation of allotted budget by some D.D.O. (₹ 3,46.30 lakh). The increase was due to lesser budget provision and payment of pending bills. Specific reasons for remaining decrease (₹ 28.68 lakh) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## GRANT NO.11-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 2852-80-800-0101-State Plan Schemes (Normal)- 7362-Chief Minister Youth Self Employment Scheme-	O.	60,00.00		
R.	(-)33,26.79	26,73.21	26,73.21	..
<b>Anticipated saving of ₹ 33,26.79 lakh (as surrender) was partly attributed to closure of scheme from 01.08.2014 and restriction imposed by Finance Department (₹ 29,98.29 lakh). Specific reasons for remaining decrease (₹ 3,28.50 lakh) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>				
(6) 2852-80-800-0101-State Plan Schemes (Normal)- 7589-Mukhymantri Yuva Udhami Yojna-	S.	14,00.00		
R	(-)1,50.00	12,50.00	12,50.00	..
(7) 2852-80-800-0101-State Plan Schemes (Normal)- 7880-Industries Investment Promotion Assistance Scheme-	O.	2,00,00.00		
S.	1,15,00.00			
R	(-)45,00.92	2,69,99.08	2,69,99.08	..
(8) 2852-80-800-0101-State Plan Schemes (Normal)- 9053-Special Interest Grant-2012 for Textile Industries-	O.	75,00.00		
S.	55,00.00			
R	(-)40,00.00	90,00.00	90,00.00	..
<b>Anticipated saving of ₹ 1,50.00 lakh, ₹ 45,00.92 lakh and ₹ 40,00.00 lakh (as surrender) under the heads at serial nos. (6) to (8) above respectively was attributed to restriction on drawal imposed by Finance Department.</b>				
(9) 3475-200-6408-Regulation of other Business Undertakings Administration of Indian Partnership Act.-	O.	4,62.40		
R	(-)1,25.98	3,36.42	3,36.25	(-)0.17

**GRANT NO.11-conclld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving of ₹ 1,25.98 lakh was the net effect of decrease of ₹ 1,40.33 lakh (Surrender ₹ 1,26.16 lakh + Re-appropriation ₹ 14.17 lakh) and increase of ₹ 14.35 lakh in the provision. The increase was due to data entry work of registered firms, in prescribed format as required by CBI for submission to Hon'ble Supreme Court of India. Specific reasons for decrease as well as reasons for final saving have not been intimated. Saving had occurred under this head during 2013-14 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(-)
2852-80-800-0101-State Plan Schemes (Normal)-			
7215-Chief Minister Self-Employment Scheme-			
S.	79,50.00		
R	27,36.08	1,06,86.08	1,06,85.92 (-)0.16

Augmentation of funds of ₹ 27,36.08 lakh was the net effect of increase of ₹ 29,37.35 lakh by re-appropriation and decrease of ₹ 2,01.27 lakh (as surrender) in the provision. The increase was attributed to lesser budget provision in supplementary grant while the decrease was attributed to restriction on drawal imposed by Finance Department.

*Charged-*

(v) Against the available saving of ₹ 5.02 lakh, a sum of ₹ 5.00 lakh only was surrendered on 19-31 March 2015.

**CAPITAL:**

*Voted-*

(vi) Against the available saving of ₹ 3.56 lakh, a sum of ₹ 0.07 lakh only was surrendered on 19-31 March 2015.

**GRANT NO.12-ENERGY**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>2801-POWER</b>				
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>				
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>				
<b>6801-LOANS FOR POWER PROJECTS</b>				
<b>REVENUE:</b>				
Voted-				
Original	37,03,73,75			
Supplementary	17,95,00,00	54,98,73,75	49,44,06,47	(-)5,54,67,28
Amount surrendered during the year (31 March 2015)				5,54,33,13
Charged-				
Original	1,70,50,00			
Supplementary	1,94,72,52	3,65,22,52	68,20,00	(-)2,97,02,52
Amount surrendered during the year (31 March 2015)				2,97,02,52
<b>CAPITAL:</b>				
Voted-				
Original	30,61,18,05			
Supplementary	1,03,78,45,00	1,34,39,63,05	1,20,21,30,26	(-)14,18,32,79
Amount surrendered during the year (31 March 2015)				14,18,31,89

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 5,54,67.28 lakh, supplementary grant of ₹ 12,20,00.00 lakh obtained in December 2014 was inadequate while that of ₹ 5,75,00.00 lakh obtained in March 2015 proved excessive.

(ii) Against the available saving of ₹ 5,54,67.28 lakh, a sum of ₹ 5,54,33.13 lakh only was surrendered on 31 March 2015.

## GRANT NO.12-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2045-103-4281-Collection Charges Electricity duty-			
O.	25,67.72		
R.	(-)7,44.56	18,23.16	17,96.10
			(-)27.06

Anticipated saving of ₹ 7,44.56 lakh (as surrender) was mainly attributed to posts remaining vacant, non-drawal of bills, non-filling of vacant posts, occurrence of less expenditure and non-receipt of sanction from Finance Department in time. Reasons for final saving have not been intimated ( ). Saving had occurred under this head during 2013-14 and 2012-13 also.

(2) 2045-103-5666-Formation of Special Courts under Electricity Act.2003-				
O.	5,39.00			
R.	(-)2,28.47	3,10.53	3,03.45	(-)7.08

Anticipated saving of ₹ 2,28.47 lakh (as surrender) was attributed to less expenditure under this head. Reasons for final saving have not been intimated ( ). Saving had occurred under this head during 2013-14 also.

(3) 2801-80-101-7861-Grant to Madhya Pradesh State Electricity Board/Succeeding Companies for wheeling of electricity from non- conventional sources of energy-				
O.	5,00.00			
R.	(-)3,63.08	1,36.92	1,36.92	..

(4) 2801-80-101-9023-Grant for Prosperous Farmer Scheme-				
O.	2,40,00.00			
R.	(-)1,44,00.00	96,00.00	96,00.00	..

Anticipated saving of ₹ 3,63.08 lakh and ₹ 1,44,00.00 lakh (as surrender) under the heads at serial nos.(3) and (4) above was attributed to non-receipt of proposal from companies for release of fund. Saving had occurred under the heads at serial nos. (3) and (4) above during 2013-14 also.

(5) 2801-80-101-7313-Tariff Grant-				
O.	25,00,00.00			
S.	9,75,00.00			
R.	(-)2,75,00.00	32,00,00.00	32,00,00.00	..

Anticipated saving as surrender of ₹ 2,75,00.00 lakh (as surrender) was attributed to non-receipt of sanction from Finance Department to redeem the amount. Saving had occurred under this head during 2013-14 also.

## GRANT NO.12-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**(iv) 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 it is utilised for energy (includes all conventional and non-conventional forms of energy), research and development schemes including improvement in the efficiency of generations, 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 2014 was ₹ 8,59,74.65 lakh. During the year an amount of ₹ 68,20.00 lakh credited to the fund. No expenditure was incurred from the Fund during the year. The balance at the credit to the Fund was ₹ 9,27,94.65 lakh on 31 March 2015. 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. 21 of Finance Accounts 2014-15.

*Charged-*

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 1,94,72.52 lakh, obtained in March 2015 proved to be unnecessary.

(vi) 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.	1,70,50.00		
S.	1,94,72.52		
R.	(-)2,97,02.52	68,20.00	68,20.00 ..

Anticipated saving of ₹ 2,97,02.52 lakh as surrender was attributed to non transfer of funds from Finance Department. Saving had occurred under this head during 2013-14 also.

## GRANT NO.12-contd.

## CAPITAL:

Voted-

(vii) In view of final saving of ₹ 14,18,32.79 lakh, supplementary grant of ₹ 26,50,00.00 lakh obtained in December 2014 was inadequate while that of ₹ 77,28,45.00 lakh obtained in March 2015 proved excessive.

(viii) Against the available saving of ₹ 14,18,32.79 lakh, a sum of ₹ 14,18,31.89 lakh only was surrendered on 31 March 2015.

(ix) Saving in the provision occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4801-02-190-0101-State Plan Schemes (Normal)- 6326-Dada Dhooni Wale Thermal Power Project-			
O.	40,00.00		
R.	(-)40,00.00	..	..
<b>Anticipated saving of entire provision as surrender of ₹ 40,00.00 lakh was attributed to non-commencement of work. Saving had occurred under this head during 2013-14 also.</b>			
(2) 4801-05-190-0101-State Plan Schemes (Normal)- 7900-Strengthening of Sub-Transmission and Distribution System-			
O.	1,81,01.00		
R.	(-)35,85.60	1,45,15.40	1,45,15.40
<b>Anticipated saving as surrender of ₹ 35,85.60 lakh was attributed to non-receipt of sanction for drawal of funds from the Finance Department.</b>			
(3) 6801-190-6660-Conversion of amount of electric fee and cess collected by Electricity Distribution Companies into Constant Loan upto 2013-14-			
O.	1,00,00.00		
S.	15,50,00.00		
R.	(-)16,36,13.93	13,86.07	13,85.17
(4) 6801-190-6661-Conversion of Liabilities of Trading Company for electricity bills of Electricity Project into Constant Loan upto 2013-14-			
O.	1,00,00.00		
S.	5,50,00.00		
R.	(-)6,10,00.00	40,00.00	40,00.00



## GRANT NO.12-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Anticipated saving of ₹ 16,36,13.93 lakh and ₹ 6,10,00.00 lakh under the heads at serial nos. (3) and (4) above respectively was attributed to creation of new item and non requirement of funds under the head due to conversion of item. Saving had occurred under the head at serial no (4) above during 2013-14 and 2012-13 also.</b>			
(5) 6801-190-1201-Externally Aided Project (Normal)- 7160-E.R.P. Madhya Pradesh Power Management Company Project-			
O.	21,50.00		
R.	(-)8,76.31	12,73.69	12,73.69 ..
<b>Anticipated saving of ₹ 8,76.31 lakh (as surrender) was attributed to delay in completion of work due to complications of system integration and non-certification of bills. Saving had occurred under this head during 2013-14 also.</b>			
(6) 6801-190-0101-State Plan schemes (Normal)- 2967-Other loans to Electricity Board (Generating Company)-			
O.	1,07,00.00		
R.	(-)1,07,00.00	..	.. ..
<b>Anticipated saving of entire original provision of ₹ 1,07,00.00 lakh (as surrender) was attributed to non-drawal of funds in the year 2014-15 keeping in view the possibility of conversion of R &amp; M works in PPP mode. Saving had occurred under this head during 2013-14 also.</b>			
(7) 6801-190-0101-State Plan schemes (Normal)- 7900-Strengthening of Sub- Transmission and Distribution System-			
O.	4,22,35.00		
R.	(-)62,14.40	3,60,20.60	3,60,20.60 ..
<b>Anticipated saving of ₹ 62,14.40 lakh (as surrender) was attributed to non-receipt of sanction for drawal of funds from the Finance Department.</b>			
(8) 6801-205-1201-Externally Aided Project (Normal)- 5523-Arrangement of Independent Feeder for Agricultural use-			
O.	6,74,64.00		
R.	(-)5,32,04.24	1,42,59.76	1,42,59.76 ..

**GRANT NO.12-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(9) 6801-205-1201-Externally Aided Project (Normal)- 6929-Strengthening of Transmission System-				
O.	2,07,00.00			
R.	(-)82,41.29	1,24,58.71	1,24,58.71	..

**Anticipated saving of ₹ 5,32,04.24 lakh and ₹ 82,41.29 lakh (as surrender) under the heads at serial nos. (8) and (9) above respectively was attributed due to delay in contracts work by some turn-key contractors resulting in non-utilisation of fund. Saving had occurred under the head at serial no. (8) during 2013-14 and 2012-13 and at serial no. (9) above during 2013-14 also.**

(10) 6801-205-1201-Externally Aided Project (Normal)- 7255-Loans for Modernisation and Renewal of 33/11 K.V. Sub-Centres and D.T.R. Metering-				
O.	1,30,00.00			
R.	(-)86,32.40	43,67.60	43,67.60	..

**Anticipated saving of ₹ 86,32.40 lakh (as surrender) was attributed to non-utilisation of funds due to slow progress of work by contractor. Saving had occurred under this head during 2013-14 also.**

(11) 6801-205-1201-Externally Aided Project (Normal)- 7900-Strengthening of Sub-Transmission and Distribution System-				
O.	1,39,18.00			
R.	(-)24,23.39	1,14,94.61	1,14,94.61	..

**Anticipated saving as surrender of ₹ 24,23.39 lakh was attributed to non-adjustment of amount due to delay in checking and certification of bills of work. Saving had occurred under this head during 2013-14 also.**

**GRANT NO.12-concl.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 6801-190-5488-Loans to Electricity Distribution Companies for Working Capital-				
O.	3,56,80.00			
S.	5,50,00.00			
R.	1,46,00.00	10,52,80.00	10,52,80.00	..

**Augmentation of funds by re-appropriation of ₹ 1,46,00.00 lakh was attributed to recoupment of cash liquidity for electricity companies.**

(2) 6801-190-7632-Conversion of amount of Electrification Fee and Cess collected by Electricity Distribution Companies into continuous Loan upto 2016-17-				
S.	Token			
R.	13,46,80.84	13,46,80.84	13,46,80.84	..
(3) 6801-190-7633-Conversion of Electric Projects of Trading Companies Bills Liabilities into continuous Loan upto 2016-17-				
S.	Token			
R.	3,39,99.43	3,39,99.43	3,39,99.43	..

**Augmentation of funds by re-appropriation of ₹ 13,46,80.84 lakh and ₹ 3,39,99.43 lakh under the heads at serial nos. (2) and (3) above was attributed to additional requirement of funds due to token provision in the scheme.**

## GRANT NO.13-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>2402-SOIL AND WATER CONSERVATION</b>				
<b>4401-CAPITAL OUTLAY ON CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	23,77,55,71			
Supplementary	85,62,50	24,63,18,21	19,44,53,11	(-)5,18,65,10
Amount surrendered during the year (26-31 March 2015)				5,18,40,94
<i>Charged</i>				
<i>Amount surrendered during the year (26-31 March 2015)</i>		20,00	13,56	(-)6,44 6,43
<b>CAPITAL :</b>				
Voted-				
Supplementary	25,00,00	25,00,00	25,00,00	..
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 ₹ 85,62.50 lakh obtained in December 2014 (₹ 60,62.50 lakh), and in March 2015 (₹ 25,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 5,18,65.10 lakh, a sum of ₹ 5,18,40.94 lakh only was surrendered on 26-31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2401-001-0101-State Plan Schemes (Normal)- 3733-National Agriculture Extension Project-				
O.	99,67.90			
R.	(-)14,60.05	85,07.85	85,07.71	(-) 0.14

Anticipated saving of ₹ 14,60.05 lakh (Surrender ₹ 14,17.40 lakh + Re-appropriation ₹ 42.65 lakh) was partly attributed to posts remaining vacant (₹ 42.65 lakh). Reasons for remaining anticipated saving of ₹ 14,17.40 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.13-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2401-102-0801-Central Sector Schemes Normal- 7496-Sub mission Climate Change and Sustainable Agriculture Monitoring Modeling and Networking- O.	6,50.00		
R.	(-)6,50.00	..	..

**Anticipated saving of ₹ 6,50.00 lakh (as surrender) was attributed to non-receipt of released funds from Government of India as per provision.**

(3) 2401-102-0801-Central Sector Schemes Normal- 7497-Sub mission rainfed area development- O.	13,00.00		
R.	(-)2,84.25	10,15.75	10,14.54 (-)1.21

**Anticipated saving of ₹ 2,84.25 lakh was the net effect of decrease of ₹ 6,08.00 lakh (as surrender) and increase of ₹ 3,23.75 lakh in the provision. The increase was attributed to requirement of funds due to receipt of release from Government of India. Reasons for decrease as well as for final saving have not been intimated (August 2015).**

(4) 2401-102-0801-Central Sector Schemes Normal- 7499-Sub mission Soil Health Management- O.	3,25.00		
R.	(-)3,25.00	..	..

**Anticipated saving of ₹ 3,25.00 lakh was the net effect of decrease of ₹ 5,60.09 lakh (as surrender) and increase of ₹ 2,35.09 lakh in the provision. The increase was attributed to receipt of more release than provision. Reasons for decrease have not been intimated (August 2015).**

(5) 2401-102-0801-Central Sector Schemes Normal- 7501-National Food Safety Mission- O.	3,10,00.00		
R.	(-)1,86,58.35	1,23,41.65	1,23,41.63 (-)0.02

**Anticipated saving of ₹ 1,86,58.35 lakh (as surrender) was partly attributed to non-receipt of release according to provision from Government of India (₹ 1,55,55.80 lakh). Reasons for remaining anticipated saving of ₹ 31,02.55 lakh have not been intimated (August 2015).**

## GRANT NO.13-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2401-102-0701-Centrally Sponsored Schemes Normal- 7498-Sub Mission on Farm Water Management-			
O.	21,45.00		
R.	(-)21,45.00	..	..
<b>Anticipated saving of ₹ 21,45.00 lakh (Surrender ₹ 19,45.00 lakh + Re-appropriation ₹ 2,00.00 lakh) was partly attributed to non-receipt of release according to provision from Government of India (₹ 19,44.96 lakh). Reasons for remaining anticipated saving of ₹ 2,00.04 lakh have not been intimated (August 2015).</b>			
(7) 2401-102-0101-State Plan Schemes (Normal)- 5647-Special Assistance Top- up Grant to Farmers for Irrigation Equipments-			
O.	28,00.00		
S.	15,00.00		
R.	(-)31,08.47	11,91.53	11,91.52 (-)0.01
<b>Reasons for anticipated saving of ₹ 31,08.47 lakh (as surrender) have not been intimated (August 2015).</b>			
(8) 2401-103-0801-Central Sector Schemes Normal- 9185-Beej Gram Yojna-			
O.	21,09.00		
R.	(-)17,44.65	3,64.35	3,64.35 ..
<b>Anticipated saving of ₹ 17,44.65 lakh (Surrender ₹ 14,20.90 lakh + Re-appropriation ₹ 3,23.75 lakh) was partly attributed to non-receipt of release according to provision and late receipt of release from Government of India (₹ 15,34.75 lakh). Reasons for remaining anticipated saving of ₹ 2,09.90 lakh have not been intimated (August 2015).</b>			
(9) 2401-105-0101-State Plan Schemes (Normal)- 6666-New Fertilizer and Seed Quality Control Laboratory-			
O.	5,35.85		
S.	62.50		
R.	(-)4,04.77	1,93.58	1,93.54 (-)0.04

## GRANT NO.13-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<p><b>Anticipated saving of ₹ 4,04.77 lakh was the net effect of decrease of ₹ 4,97.42 lakh (Surrender ₹ 42.82 lakh + Re-appropriation ₹ 4,54.60 lakh) and increase of ₹ 92.65 lakh in the provision. Reasons for decrease was partly attributed to posts remaining vacant, lesser receipts of release and non-utilisation of funds due to slow process of notification of fertiliser and seed quality control laboratories (₹ 4,54.60 lakh) and increase was attributed to demand in salary, dearness allowance and grade pay. Specific reasons for remaining decrease of ₹ 42.82 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b></p>			
(10) 2401-105-0101-State Plan			
Schemes (Normal)-			
6872-Incentive to Bio			
Farming-			
O.	15,25.00		
R.	(-)8,65.28	6,59.72	6,59.72 ..
<p><b>Specific reasons for anticipated saving of ₹ 8,65.28 lakh have not been intimated (August 2015).</b></p>			
(11) 2401-108-0701-Centrally			
Sponsored Schemes Normal-			
7500-National Oil Seed and			
Oil Palm Mission-			
O.	37,00.00		
R.	(-)12,87.50	24,12.50	24,12.48 (-)0.02
<p><b>Anticipated saving of ₹ 12,87.50 lakh was the net effect of decrease of ₹ 19,52.85 lakh (as surrender) and increase of ₹ 6,65.35 lakh in the provision. The decrease was partly attributed to non availability of sanction in salary head under the scheme (₹ 1,32.78 lakh). Increase was attributed to receipt of release under the scheme from Government of India. Reasons for remaining decrease of ₹ 18,20.07 lakh have not been intimated (August 2015).</b></p>			
(12) 2401-109-0701-Centrally			
Sponsored Schemes Normal-			
7493-National E-Governance			
Plan-			
O.	50,00.00		
R.	(-)49,67.43	32.57	32.57 ..
<p><b>Anticipated saving of ₹ 49,67.43 lakh (Surrender ₹ 43,04.15 lakh + Re-appropriation ₹ 6,63.28 lakh) was partly attributed to lesser receipt of release and non-receipt of release from Government of India (₹ 48,66.83 lakh). Reasons for remaining decrease of ₹ 1,00.60 lakh have not been intimated (August 2015).</b></p>			
(13) 2401-109-0701-Centrally			
Sponsored Schemes Normal-			
7494-Sub Mission on Seed and			
Planning Material-			
O.	31,25.00		
R.	(-)31,25.00	..	.. ..

## GRANT NO.13-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Anticipated saving of ₹ 31,25.00 lakh (Surrender ₹ 17.94 lakh + Re-appropriation ₹ 31,07.06 lakh) was partly attributed to non-receipt of release from Government of India as per provision (₹ 27,07.06 lakh) Reasons for remaining anticipated saving of ₹ 4,17.94 lakh have not been intimated (August 2015).</b>				
(14) 2401-109-0101-State Plan Schemes (Normal)- 5359-Balram Pond-				
O.	46,00.00			
S.	10,00.00			
R.	(-)23,62.45	32,37.55	32,37.55	..
<b>Reasons for anticipated saving of ₹ 23,62.45 lakh (Surrender ₹ 13,62.45 lakh + Re-appropriation ₹ 10,00.00 lakh) have not been intimated (August 2015).</b>				
(15) 2401-109-0101-State Plan Schemes (Normal)- 7080-Operation of Skill Development Training Programme-				
O.	5,25.00			
R.	(-)4,34.97	90.03	90.03	..
<b>Anticipated saving of ₹ 4,34.97 lakh (Surrender ₹ 2,34.97 lakh + Re-appropriation ₹ 2,00.00 lakh) was partly attributed to lesser number of registration by the beneficiaries (₹ 1,00.00 lakh). Reasons for remaining anticipated saving of ₹ 3,34.97 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>				
(16) 2401-113-0903-Establishment of the Directorate of Agriculture Engineering-				
O.	16,09.49			
R.	(-)5,50.44	10,59.05	10,72.99	+13.94
(17) 2401-113-4204-Government Machine Tractor Station Scheme-				
O.	16,44.16			
R.	(-)3,47.60	12,96.56	13,03.04	+6.48
(18) 2401-113-1501-Additional Central Assistance (Normal)- 5626-National Agriculture Development Scheme-				
O.	50,00.00			
S.	60,00.00			
R.	(-)22,57.61	87,42.39	87,42.39	..



**GRANT NO.13-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(19) 2401-113-0801-Central Sector Schemes Normal- 5907-Post Harvest Technology and Management-				
O.	3,55.00			
R.	(-)50.12	3,04.88	54.06	(-)2,50.82
(20) 2401-113-0101-State Plan Schemes (Normal)- 5647-Special Assistance Top- up Grant to Farmers for Irrigation Equipments-				
O.	10,67.24			
R.	(-)6,26.80	4,40.44	4,40.44	..
(21) 2401-113-0101-State Plan Schemes (Normal)- 6674-Promotion to Agriculture Mechanisation-				
O.	29,20.00			
R.	(-)3,17.17	26,02.83	26,02.89	+0.06
<b>Reason for Anticipated saving as surrender of ₹ 5,50.44 lakh, ₹ 3,47.60 lakh, ₹ 22,57.61 lakh, ₹ 50.12 lakh, ₹ 6,26.80 lakh and ₹ 3,17.17 lakh under these heads as well as reasons for final saving under the heads at serial no. (19) and final excess under the heads at serial nos. (16) and (17) and (21) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (17) to (19) above during 2013-14 also.</b>				
(22) 2401-800-1501-Additional Central Assistance (Normal)- 5626-National Agriculture Development Scheme-				
O.	1,73,10.00			
R.	(-)36,26.34	1,36,83.66	1,36,83.63	(-)0.03
<b>Anticipated saving of ₹ 36,26.34 lakh (as surrender) was partly attributed to non-receipt of release according to provision from Government of India (₹ 50.00 lakh). Reasons for remaining anticipated Saving of ₹ 35,76.34 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>				
(23) 2402-102-0101-State Plan Scheme (Normal)- 3142-Soil Conservation Scheme Contour Building-				
O.	71,44.27			
R.	(-)18,43.32	53,00.95	52,72.15	(-)28.80

**GRANT NO.13-concl.**

**Reasons for anticipated saving of ₹ 18,43.32 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2015).**

**(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(-)
2401-113-0701-Centrally Sponsored Schemes Normal-7450-Grant on Tractor and Agriculture Cess (S.M.A.M.)-O.	6,50.00		
R	(-)2,00.41	4,49.59	6,99.59
			+2,50.00

**Reasons for Anticipated saving as surrender of ₹ 2,00.41 lakh as well as reasons for final excess have not been intimated ( ).**

*Charged-*

**(v) Against the available saving of ₹ 6.44 lakh, a sum of of ₹ 6.43 lakh was surrendered on 26-31 March 2015.**

## GRANT NO.14-ANIMAL HUSBANDRY

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>REVENUE:</b>			
Voted-			
Original	6,82,39,62		
Supplementary	29,29,16	7,11,68,78	5,57,29,79
Amount surrendered during the year (07 February and 31 March 2015)			(-)1,54,38,99 9,21,06
Charged-			
Original	3,30		
Supplementary	1,00	4,30	3,74
Amount surrendered during the year			(-)56 NIL
<b>CAPITAL:</b>			
Voted			
Amount surrendered during the year	15,70,00	14,81,66	(-)88,34 NIL

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 29,29.16 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 1,54,38.99 lakh, a sum of ₹ 9,21.06 lakh only was surrendered on 07 February and 31 March 2015.

(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.	24,70.02		
R.	(-)30.00	24,40.02	20,68.76
			(-)3,71.26

Specific reasons for anticipated saving of ₹ 30.00 lakh (as re-appropriation) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.14-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2403-001-4297-Directorate Level-				
O.	7,69.89			
R.	3.03	7,72.92	5,82.02	(-),1,90.90
<b>Augmentation of funds by re-appropriation of ₹ 3.03 lakh was stated to be due to updating of departmental manual. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>				
(3) 2403-001-0701-Centrally Sponsored Schemes Normal- 7480-National Animal Health and Animal Diseases-				
O.	7,01.85			
R.	(-),1,60.57	5,41.28	3,25.80	(-),2,15.48
<b>Anticipated saving of ₹ 1,60.57 lakh was the net effect of decrease of ₹ 1,65.60 lakh (as surrender) and increase of ₹ 5.03 lakh in the provision. The decrease was attributed to merger of this scheme into National Live Stock Scheme. Reasons for increase as well as for final saving have not been intimated (August 2015).</b>				
(4) 2403-001-0101-State Plan Schemes (Normal)- 5561-Veterinary Extension Programme-				
O.	19,43.48			
R.	(-),4,87.47	14,56.01	12,44.34	(-),2,11.67
<b>Anticipated saving of ₹ 4,87.47 lakh (as surrender) was attributed to non-drawal of funds by districts, Posts remaining vacant due to non-availability of suitable candidates of S.C.S.T. and VAS, non-recruitment of A.V.F.O. by Vyavasaik Pariksha Mandal and posts of class fourth employees remaining vacant. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>				
(5) 2403-101-2549-Veterinary Hospital -				
S.	2,00.00	2,00.00	..	(-),2,00.00
(6) 2403-101-6998-Expenses on Production of Vaccines for Prevention of Animal Diseases				
		11,04.58	8,87.09	(-),2,17.49
(7) 2403-101-0701-Centrally Sponsored Schemes Normal- 3786-Eradication of Mata Epidemic				
		11,56.38	8,88.56	(-),2,67.82

**Reasons for non utilisation of entire provision under the head at serial no. (5) and saving under the heads at serial nos. (6) and (7) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 and 2012-13 also.**

**GRANT NO.14-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(8) 2403-101-0101-State Plan Schemes (Normal)- 2549-Veterinary Hospitals- O.	1,67,81.64		
R.	(-80.50	1,67,01.14	1,33,56.33 (-)33,44.81

**Specific reasons for anticipated saving of ₹ 80.50 lakh (as re-appropriation) as well as reasons for final saving have not been intimated (August 2015).**

(9) 2403-101-0101- State Plan Schemes (Normal)- 5007-Veterinary Dispensaries	1,20,16.81	1,00,81.34	(-)19,35.47
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**There was decrease and increase in the provision by re-appropriation of the same amount of ₹ 15.00 lakh each. Increase was stated to be due to requirement of funds for electricity and water charges. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(10) 2403-101-0101- State Plan Schemes (Normal)- 5692-Live Stock Insurance	1,82.40	55.74	(-)1,26.66
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**Reasons for saving have not been intimated (August 2015).**

(11) 2403-102-0101-State Plan Schemes (Normal)- 1108-Intensive Cattle Development Project- O.	1,37,33.80		
R.	(-27.11	1,37,06.69	1,11,29.56 (-)25,77.13

**Anticipated saving of ₹ 27.11 lakh was the net effect of decrease of ₹ 49.11 lakh (Surrender ₹ 27.11 lakh + Re-appropriation ₹ 22.00 lakh) and increase of ₹ 22.00 lakh in the provision. The decrease was attributed to posts remaining vacant due to non-availability of suitable candidates of V.A.S., S.C.S.T. and non-recruitment of A.V.F.O. by Vyavasaik Pariksha Mandal, posts of class fourth employee remaining vacant and payment of Dearness allowance at the rate of 107 percent only against the sanctioned DA at the rate of 110 percent by government during this year, while the increase was attributed to excess expenditure incurred on electricity. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(12) 2403-102-0101-State Plan Schemes (Normal)- 7482-Cow Shelter Research & Production Centre	4,00.00	2,24.05	(-)1,75.95
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**Reasons for saving have not been intimated (August 2015).**

**GRANT NO.14-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(13) 2403-103-3578-Poultry Development Farms-			
O.	13,19.19		
S.	40.00		
R.	26.97	13,86.16	11,46.21
			(-)2,39.95
<b>Augmentation of funds by re-appropriation of ₹ 26.97 lakh was the net effect of increase of ₹ 30.00 lakh and decrease of ₹ 3.03 lakh (as re-appropriation) in the provision. The increase was stated to be due to payment of pending bills. Specific reasons for decrease as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(14) 2403-103-0801-Central Sector Schemes Normal-			
6212-Rural Backyard Poultry Scheme-			
O.	1,10.40		
R.	(-)1,08.40	2.00	2.00
			..
<b>Anticipated saving of ₹ 1,08.40 lakh (as surrender) was attributed to merger of this scheme into National Live Stock Scheme. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(15) 2403-104-4509-Sheep Farms	4,80.30	3,68.41	(-)1,11.89
(16) 2403-107-0701-Centrally Sponsored Schemes Normal-			
7595-National Live Stock Mission-			
S.	17,74.16	17,74.16	10,58.55
			(-)7,15.61
(17) 2403-113-0701-Centrally Sponsored Schemes Normal-			
1458-Systematic Control of Important Animal Diseases		3,29.21	1,80.79
			(-)1,48.42
(18) 2403-800-1501-Additional Central Assistance (Normal)-			
5626-National Agriculture Development Scheme-			
O.	60,60.00		
S.	5,00.00	65,60.00	40,59.04
			(-)25,00.96
(19) 2403-800-0801-Central Sector Schemes Normal-			
7483- National Dairy Development Programme		4,00.00	..
			(-)4,00.00

**GRANT NO.14-concl'd**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(20) 2403-800-0101-State Plan Schemes (Normal)- 8703-Milk Production and Infrastructure	9,92.63	7,47.32	(-)2,45.31

**Reasons for saving under the heads at serial nos. (15) to (18) and (20) and non utilization of entire provision under the head at serial no. (19) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (15) and (20) during 2013-14, 2012-13, 2011-12 and at serial no. (18) above during 2013-14 and 2012-13 also.**

*Charged-*

**(iv) In view of final saving of ₹ 0.56 lakh, supplementary appropriation of ₹ 1.00 lakh obtained in December 2014 was excessive.**

**(v) Against the available saving of ₹ 0.56 lakh, no amount was surrendered during the year.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 88.34 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4403-101-0101-State Plan Schemes (Normal)- 5093-Strengthening of Veterinary Hospitals	3,60.00	2,96.32	(-)63.68
(2) 4403-800-0101-State Plan Schemes (Normal)- 6750-Development of Infrastructure	1,50.00	1,25.34	(-)24.66

**Reasons for saving under the heads as serial nos. (1) and (2) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.**

**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(-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE:</b>			
Original	17,27,36,48		
Supplementary	23,76,78	17,51,13,26	12,01,63,20
Amount surrendered during the year (5-12 January, 19 February and 26-31 March 2015)			(-)5,49,50,06 4,02,39,12
<b>CAPITAL</b>	31,65,00	3,29,56	(-)28,35,44
Amount surrendered during the year (31 March 2015)			28,26,41

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 23,76.78 lakh obtained in December 2014 (₹ 1,30.00 lakh) and in March 2015 (₹ 22,46.78 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 5,49,50.06 lakh, a sum of ₹ 4,02,39.12 lakh only was surrendered on 5-12 January, 19 February and 26-31 March 2015.

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



**GRANT NO.15-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>			
(1) 2702-02-789-196-0103-Scheduled castes Sub-Plan- 2791-Assistance to Private Agencies/Contractors for Successful digging of Tubewells in Farmers Fields-			
O.	4,81.89		
R.	(-)1,30.16	3,51.73	3,51.73 ..

**Anticipated saving of ₹ 1,30.16 lakh (as surrender) was partly attributed to non-possibility of expenditure according to allotted budget provision (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 80.16 lakh have not been intimated (August 2015).**

**22-PANCHAYAT**

(2) 2501-06-789-198-0103-Scheduled Castes Sub-Plan- 9249-Backward Region Grand Fund Scheme		98,50.00	39,79.00	(-)58,71.00
(3) 2515-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 7375-Rajiv Gandhi Panchayat Empowerment Campaign		12,26.40	9,98.96	(-)2,27.44
(4) 3604-789-198-0103-Scheduled Sub-Plan- 7668-Lump-sum Grant to Local Bodies for Basic Services (Share in State Taxes)-				
O.	96,45.43			
S.	22,46.78	1,18,92.21	96,45.43	(-)22,46.78

**Reasons for saving under the heads at serial nos. (2) to (4) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (2) and (3) above during 2013-14 also.**

**26-SOCIAL JUSTICE DEPARTMENT**

(5) 2235-60-789-196-0103-Scheduled Castes Sub Plan- 5859-Indira Gandhi National Disabled Pension-				
O.	1,64.00			
R.	(-)53.57	1,10.43	1,10.56	+0.13

**GRANT NO.15-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2235-60-789-196-0103- Scheduled Castes Sub Plan- 9142-Social Security and Welfare-				
O.	8,50.00			
R.	(-)6,10.43	2,39.57	2,39.74	+0.17
(7) 2235-60-789-198-0103-Scheduled Castes Sub Plan- 5859-Indira Gandhi National Disabled Pension-				
O.	3,12.00			
R.	(-)65.72	2,46.28	2,46.22	(-)0.06
(8) 2235-60-789-198-0103-Scheduled Castes Sub Plan- 9142-Social Security and Welfare-				
O.	32,61.95			
R.	(-)26,12.98	6,48.97	6,49.00	+0.03

**Anticipated saving of ₹ 53.57 lakh, ₹ 6,10.43 lakh, ₹ 65.72 lakh and ₹ 26,12.98 lakh (as surrender) was attributed to lesser number of beneficiaries. Saving had occurred under the heads at serial nos. (6) and (8) above during 2013-14 also.**

**52-RURAL INDUSTRIES DEPARTMENT**

(9) 2851-789-196-0103-Scheduled Castes Sub Plan- 5639-Cottage Industry Development Scheme-				
O.	2,70.25			
R.	(-)1,59.00	1,11.25	1,11.25	..

**Reasons for anticipated saving of ₹ 1,59.00 lakh (as surrender) have not been intimated (August 2015).**

**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(10) 2225-01-789-196-0103- Scheduled Castes Sub Plan- 4691-Incentive Schemes for Education to Girls (Class-VIth)-				
O.	12,50.00			
R.	(-)12,50.00	..	..	..

**Anticipated saving of ₹ 12,50.00 lakh (Surrender ₹ 5,00.00 lakh + Re-appropriation ₹ 7,50.00 lakh) was attributed to ban on drawal by Finance Department and adjustment of 6<sup>th</sup> standard Girl Literacy Incentive scheme and its merger into state Scholarship Scheme. Saving had occurred under this head during 2013-14 also.**

**GRANT NO.15-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(11) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 4717-Hostels for Scheduled Castes-				
O.	1,11,58.83			
R.	(-)15,97.15	95,61.68	95,61.68	..

**Anticipated saving of ₹ 15,97.15 lakh (as surrender) was attributed to ban on drawal from Finance Department and posts remaining vacant in 189 hostels. Saving had occurred under this head during 2013-14 and 2012-13 also.**

(12) 2225-01-789-196-0103-Scheduled Castes Sub Plan- 8844-Incentive Schemes for Education to girls (Class IXth and XIth)-				
O.	22,00.00			
R.	(-)12,35.14	9,64.86	6,96.22	(-)2,68.64

**Anticipated saving of ₹ 12,35.14 lakh (Surrender ₹ 2,35.14 lakh + Re-appropriation ₹ 10,00.00 lakh) was attributed to ban on drawal from Finance Department and merger of scheme under State Scholarship Scheme. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(13) 2225-01-789-196-0803-Central Sector Schemes S.C.S.P- 5133-Other Scholarships-				
O.	1,60,99.50			
R.	(-)31,59.70	1,29,39.80	81,92.30	(-)47,47.50

**Anticipated saving of ₹ 31,59.70 lakh (as surrender) was attributed to ban on drawal from Finance Department. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**58-RURAL DEVELOPMENT DEPARTMENT**

(14) 2215-02-789-198-0703-Centrally sponsored schemes S.C.S.P.- 5206-Total Cleanliness Programme-				
O.	1,50,00.00			
R.	(-)1,23,79.50	26,20.50	26,20.50	..
(15) 2501-02-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 7466-Niranchal Pariyojna-				
O.	9,35.00			
R.	(-)9,35.00	..	..	..

**GRANT NO.15-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(16) 2501-06-789-198-0703-Centrally sponsored schemes S.C.S.P.- 6836-National Rural Livelihood Mission-				
O.	41,50.00			
R.	(-24,74.97	16,75.03	16,75.03	..
(17) 2515-789-198-0703-Centrally Sponsored Schemes S.C.S.P.- 6931-Mid-day Meal Programme-				
O.	2,11,40.00			
R.	(-96,92.68	1,14,47.32	1,14,47.32	..
(18) 2515-789-800-0803-Central sector schemes S.C.S.P.- 7886-Transportation of Mid-day Meal Material-				
O.	52,50.00			
R.	(-34,01.58	18,48.42	18,48.42	..

Anticipated saving of ₹ 1,23,79.50 lakh (Surrender ₹ 81,79.50 lakh + Re-appropriation ₹ 42,00.00 lakh), ₹ 9,35.00 lakh (as surrender), ₹ 24,74.97 lakh (Surrender ₹ 8,97.48 Lakh + Re-appropriation ₹ 15,77.49 lakh), ₹ 96,92.68 lakh and ₹ 34,01.58 lakh (as surrender) under the heads at serial Nos. (14) to (18) above respectively was attributed to non-receipt of central share and less receipt of funds in first quarter from Government of India. Saving had occurred under the heads at serial no. (18) during 2013-14, 2012-13 and 2011-12 and at serial (16) above during 2013-14 also.

**59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT**

(19) 2401-789-196-0103-Scheduled castes Sub-Plan- 2807-Fruit plantation scheme-				
O.	3,51.93			
R.	(-1,13.46	2,38.47	2,38.47	..

Anticipated saving of ₹ 1,13.46 lakh (Surrender) was attributed to non-drawal of bills from treasury in last week of March.

**62-VIMUKTA GHUMAKKAD EVAM ARDHA GHUMAKKAD CASTE WELFARE DEPARTMENT**

(20) 2225-01-789-196-0103-Scheduled castes Sub-Plan- 7393-Hostels for Vimukta Caste-				
O.	5,00.00			
R.	(-1,09.71	3,90.29	3,90.29	..

**GRANT NO.15-concltd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Reasons for anticipated saving of ₹ 1,09.71 lakh (as re-appropriation) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

**CAPITAL:**

(iv) Against the available saving of ₹ 28,35.44 lakh, a sum of ₹ 28,26.41 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**58-RURAL DEVELOPMENT DEPARTMENT****(1) 4515-789-800-0103-Scheduled**

Castes Sub-Plan-

6084-Mukhya Mantri Rural Road

and Infrastructure Scheme-

O.

31,20.00

R.

(-)27,82.01

3,37.99

3,29.56

(-)8.43

Anticipated saving of ₹ 27,82.01 lakh (as surrender) was attributed to non-receipt of sanction for drawal of funds from Finance Department and non-drawal of funds by districts. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

**(2) 4515-789-800-0420-Mineral Area**

development fund-

6084-Mukhya Mantri Rural Road

and Infrastructure Scheme-

O.

45.00

R.

(-)44.40

0.60

..

(-)0.60

Anticipated saving of ₹ 44.40 lakh (as surrender) was attributed to non-receipt of demand from incharge of the scheme and inclusion of funds of W.D.D.F in the surrendered amount.

**GRANT NO.16-FISHERIES**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2405-FISHERIES</b>			
<b>2415-AGRICULTURAL RESEARCH AND EDUCATION</b>			
<b>4405-CAPITAL OUTLAY ON FISHERIES</b>			
<b>REVENUE:</b>			
Voted-			
Original	69,20,67		
Supplementary	5,13,56	74,34,23	47,46,62
Amount surrendered during the year (31 March 2015)			(-)26,87,61 1,14,06
<i>Charged</i>		3,00	3,00
<i>Amount surrendered during the year</i>			.. NIL
<b>CAPITAL:</b>			
Voted		34,98	12,90
Amount surrendered during the year (31 March 2015)			(-)22,08 20,00
Notes and Comments			
<b>REVENUE:</b>			
Voted-			

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,13.56 lakh obtained in March 2015 proved unnecessary.

(ii) Against the available saving of ₹ 26,87.61 lakh, a sum of ₹ 1,14.06 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2405-001-2304-Direction and Administration	9,94.81	4,30.86	(-)5,63.95

There is decrease and increase in provision by re-appropriation of same amount of ₹ 0.05 lakh each under this head. The decrease was attributed to lesser demand in salaries head. The increase was attributed to more demand in other allowances head. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.16-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2405-101-0101-State Plan Schemes (Normal)- 0162-District Level Staff for Fisheries	35,91.34	26,31.10	(-)9,60.24

**There is decrease and increase in provision by re-appropriation of same amount of ₹ 2.50 lakh each under this head. The decrease was attributed to lesser demand in Dearness allowance head by districts. The increase was attributed to more demand in medical reimbursement head by the districts. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(3) 2405-101-0101-State Plan Schemes ( Normal)- 1450-Development of Fisheries in Reservoirs and Rivers-				
O.	3,27.23			
R.	(-)24.24	3,02.99	1,02.94	(-)2,00.05

(4) 2405-101-0101-State Plan Schemes ( Normal)- 3314-Production of Fish-Seed-				
O.	6,00.51			
R.	(-)81.66	5,18.85	4,65.38	(-)53.47

**Anticipated saving as surrender of ₹ 24.24 lakh and ₹ 81.66 lakh under the heads at serial nos. (3) and (4) above respectively was attributed to non-drawal of funds by districts. Reasons for final saving under the heads at serial nos. (3) and (4) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (3) above during 2013-14 also.**

(5) 2405-120-0701-Centrally Sponsored Schemes Normal- 8269-Houses under National Fishermen Welfare Fund-				
O.	2,50.00			
S.	94.50	3,44.50	1,46.25	(-)1,98.25

**GRANT NO.16-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 2405-800-1501-Additional Central Assistance (Normal)- 5626-National Agriculture Development Scheme-			
O.	4,35.00		
S.	4,19.06	8,54.06	4,34.97 (-)4,19.09

Reasons for saving under the heads at serial nos. (5) to (6) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (5) during 2013-14 and 2012-13 and at serial no. (6) above during 2013-14, 2012-13 and 2011-12 also.

**CAPITAL:**

voted-

(iv) Against the available saving of ₹ 22.08 lakh, a sum of ₹ 20.00 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4405-109-0101-State Plan Schemes (Normal)- 4217-Education and Training-			
O.	20.00		
R.	(-)20.00	..	..

Anticipated saving of ₹ 20.00 lakh (entire provision) as surrender was attributed to non-drawal of funds by districts.



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

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2425-CO-OPERATION</b>				
<b>4425-CAPITAL OUTLAY ON CO-OPERATION</b>				
<b>6425-LOANS FOR CO-OPERATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,66,48,64			
Supplementary	4,50,18,45	9,16,67,09	2,06,54,29	(-)7,10,12,80
Amount surrendered during the year				NIL
<i>Charged</i>				
		1,50	..	(-)1,50
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Voted-				
Original	2,45,91,61			
Supplementary	49,07,00	2,94,98,61	2,82,30,44	(-)12,68,17
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 ₹ 4,50,18.45 lakh obtained in December 2014, (₹ 8.65 lakh), and in March 2015 (₹ 4,50,09.80 lakh) proved unnecessary.

(ii) Against the huge available saving of ₹ 7,10,12.80 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) 2425-001-0101-State Plan Schemes (Normal)- 2294-Direction	9,88.65	5,74.32	(-)4,14.33
<b>Reason for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(2) 2425-101-0359-Audit Board-			
O.	47,32.01		
R.	(-)15.00	47,17.01	32,21.75
			(-)14,95.26

**GRANT NO.17-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Anticipated saving of ₹ 15.00 lakh (as re-appropriation) was attributed to non-submission of T.A. Claim for payment. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(3) 2425-101-9088-M.P.State Co-operative Election Authority- O.	1,87.83		
S.	18.45	2,06.28	57.56 (-)148.72
(4) 2425-107-0101-State Plan schemes (Normal)- 5006-Managerial Grant to Primary Credit Co-operative Societies		8,00.00	7,10.16 (-)89.84
(5) 2425-107-0101-State Plan schemes (Normal)- 9254-Interest Grant on Short Term Loan to Famers through Co-operative Banks- O.	3,12,50.00		
S.	4,50,00.00	7,62,50.00	85,00.00 (-)6,77,50.00
(6) 2425-108-0101-State Plan schemes (Normal)- 6678-Grant for Construction of Godowns		7,05.90	.. (-)7,05.90

**Reasons for saving under the heads at serial nos. (3) to (5) and non-utilisation of entire provision under the head at serial no.(6) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (3) during 2013-14 and at serial no.(5) above during 2013-14 and 2012-13 also.**

**CAPITAL:**

Voted-

**(iv) In view of final saving of ₹ 12,68.17 lakh, the supplementary provision of ₹ 49,07.00 lakh obtained in December 2014 was excessive.**

**(v) Against the available saving of ₹ 12,68.17 lakh, no amount was surrendered during the year.**

**GRANT NO.17-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**(vi) Though the over all saving of ₹ 12,68.17 lakh was less than five percent of the total provision, significant saving has been noticed mainly under:-**

**SAVING:**

(1) 4425-108-0101-State Plan schemes (Normal)- 0968-Investment in the Share Capital of Co-operative	5,62.00	..	(-)5,62.00
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**Reasons for non-utilisation of entire provision have not been intimated (August 2015).**

(2) 6425-108-0101-State Plan schemes (Normal)- 6680-Loans for Construction of Godowns	7,05.90	..	(-)7,05.90
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**Reasons for non-utilisation of entire provision have not been intimated (August 2015).Saving had occurred under this head during 2013-14 also.**

**GRANT NO.18-LABOUR**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,46,10,21		
Supplementary	76,48	1,46,86,69	(-)15,60,35
Amount surrendered during the year (31 March 2015)			6,39,66
<i>Charged</i>		2,00	..
<i>Amount surrendered during the year (31 March 2015)</i>			(-)2,00 1,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 76.48 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 15,60.35 lakh, a sum of ₹ 6,39.66 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-102-2714- Administration- O.	3,21.95		
R.	(-)74.57	2,47.38	2,50.60
			+3.22

Anticipated saving of ₹ 74.57 lakh as Surrender was partly attributed to ban on purchase of furniture, non-utilisation of funds by centre & Hospitals, sending bill for payment to State Employee Insurance Corporation and ban on purchase of office equipment (₹ 10.94 lakh). The specific reasons for remaining anticipated saving of ₹ 63.63 lakh as well as for final excess have not been intimated (August 2015). saving had occurred under this head during 2013-14 also.

**GRANT N0.18-conclld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 2230-01-001-4268-Labour Commissioner	428.39	323.44	(-) 1,04.95

**There is decrease and increase of the same amount (₹ 0.64 lakh each) by re-appropriation under this head. The decrease was attributed to non-filling of vacant post due to non-promotion while the increase was stated to be due to payment of pending bill of L.T.C. for Labour Commissioner. Reasons for final saving have not been intimated (August 2015). saving had occurred under this head during 2013-14 also.**

(3) 2230-01-101-4271-Staff for enforcement of Labour-Laws-				
O.	23,84.05			
S.	60.00			
R.	(-)12.00	24,32.05	18,89.98	(-)5,42.07

**Anticipated saving of ₹ 12.00 lakh was the net effect of decrease of ₹ 18.00 lakh and increase of ₹ 6.00 lakh in the provision. The decrease was partly attributed to non-filling of vacant post due to non-promotion (₹ 6.00 lakh). The increase was attributed to payment of pending medical bills and probable expenditure of ensuing months. Specific reasons for remaining decrease of ₹ 12.00 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(4) 2230-01-102-5810-Industrial Health and Safety-				
O.	6,48.51			
S.	14.68			
R.	12.00	6,75.19	5,53.30	(-)1,21.89

**Increase in provision by re-appropriation of ₹ 12.00 lakh was reportedly due providing necessary assistance to labourer effected by "slicosis" and aassistance provided to family after death of such labourer. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

*Charged –*

**(iv) Against the available saving of ₹ 2.00 lakh, a sum of ₹ 1.00 lakh only was surrendered on 31 March 2015.**

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

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>2211-FAMILY WELFARE</b>				
<b>2216-HOUSING</b>				
<b>3606-AID MATERIALS AND EQUIPMENTS</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
Voted-				
Original	40,14,96,84			
Supplementary	88,26	40,15,85,10	31,44,69,39	(-)8,71,15,71
Amount surrendered during the year				NIL
<i>Charged</i>				
<i>Amount surrendered during the year</i>		<i>61,00</i>	<i>1,91</i>	<i>(-)59,09</i> <i>NIL</i>
<b>CAPITAL:</b>				
Voted-				
Original	95,25,01			
Supplementary	29,45,00	1,24,70,01	1,11,26,23	(-)13,43,78
Amount surrendered during the year				NIL

**Total expenditure of ₹ 1,11,26.23 lakh includes a sum of ₹ 20,29.28 lakh drawn by Public Health and Family Welfare Department under the head 4210-01-110-1301-Central Finance Commission (Normal)-6453-Strengthening of Health Infrastructure (13<sup>th</sup> Finance Commission) and credited to the head 8443-Civil Deposits-800-Other Deposits 31 March 2015**

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 88.26 lakh, obtained in December 2014 (Token) and in March 2015 (₹ 88.26 lakh) proved unnecessary.

(ii) Against the huge available saving of ₹ 8,71,15.71 lakh, no amount was surrendered during the year.

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

**GRANT NO.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-001-2283-Direction and Administration	55,65.79	41,07.67	(-)14,58.12
(2) 2210-01-001-0101-State Plan Scheme (Normal)- 8808-Works related to Information Technology	1,00.00	19.65	(-)80.35
(3) 2210-01-110-0701-Centrally sponsored schemes Normal- 5613-National Health Insurance Scheme	2,00.00	..	(-)2,00.00
<b>Reasons for saving under the heads at serial nos. (1) and (2) and non-utilisation of entire budget provision at serial no. (3) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (1) during 2013-14 and serial no. (3) during 2013-14 and 2012-13 also.</b>			
(4) 2210-01-110-0101-State Plan schemes (Normal)- 6036-Grant for Operational expenditure of Ambulance for Emergency Medical Services	16,00.00	6,40.00	(-)9,60.00
(5) 2210-01-110-0101-State Plan schemes (Normal)- 6037-Formation of Blood Donation Council- O. S.	19.42 88.26 1,07.68	19.42	(-)88.26
(6) 2210-01-110-0101-State Plan Schemes (Normal)- 6214-Operation of Mobile Health Hospitals	1,00.00	..	(-)1,00.00
(7) 2210-01-110-0101-State Plan Schemes (Normal)- 6229-Strengthening of Hospitals	2,00.00	1,39.10	(-)60.90
(8) 2210-01-110-0101-State Plan Schemes (Normal)- 6271-Modernisation of Jai Prakash Hospital	5,00.00	3,89.56	(-)1,10.44
(9) 2210-01-110-0101-State Plan Schemes (Normal)- 6451-Establishment of Radiation Safety Unit	50.00	9.41	(-)40.59

**GRANT NO.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(10) 2210-01-110-6623-Beti Bachao Abhiyan	75.00		(-)75.00
<b>Reasons for saving under the heads at serial nos. (4) to (5) and serial nos. (7) to (9) and non-utilisation of entire budget provision at serial no. (6) and (10) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (4) and (8) during 2013-14, at serial no. (6) during 2013-14 and 2012-13 and at serial no. (9) above during 2013-14, 2012-13 and 2011-12 also.</b>			
(11) 2210-01-110-7892-Medical Guarantee Scheme	34,22.00	26,21.69	(-)8,00.31
(12) 2210-01-196-1473-District Civil Hospital and Dispensaries	8,62,03.74	6,32,31.56	(-) 2,29,72.18
(13) 2210-01-800-6105-Pension	22,00.00	11,99.47	(-)10,00.53
(14) 2210-03-103-2777-Establishment and Operation of Health Centres	7,35,40.11	5,94,87.29	(-)1,40,52.82
(15) 2210-03-103-5868-State Level Patients Assistance Fund	80,00.00	53,13.06	(-)26,86.94
(16) 2210-03-103-0101-State Plan Schemes (Normal)- 6624-Installation of Solar Photo Votlic Plants	1,01.00	34.67	(-)66.33
(17) 2210-03-103-7228-Child Heart Treatment Sanjeevani Scheme	5,00.00	1,99.10	(-)3,00.90
(18) 2210-03-103-0101-State Plan Schemes (Normal)- 7317-Upgradation of Rural Medical Institutes	16,15.00	13,13.05	(-)3,01.95
<b>Reasons for saving under the heads at serial nos. (11) to (18) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (12) during 2013-14 and at serial no. (13) above during 2013-14 and 2012-13 also.</b>			
(19) 2210-03-197-5998-Community Health Centres	46,96.21	29,98.59	(-)16,97.62
(20) 2210-03-198-9812-Sub Health Centres	20,85.96	8,98.35	(-)11,87.61
(21) 2210-05-105-2502-Training of Nurses	13,30.24	11,86.29	(-)1,43.95
(22) 2210-06-003-0101-State Plan Schemes (Normal)- 4224-Education and Training	1,95.00	1,28.07	(-)66.93
(23) 2210-06-003-5989-State Health Management Institutes and Training Centres	8,64.85	4,36.54	(-)4,28.31



**GRANT NO.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(24) 2210-06-101-0101-State Plan Schemes (Normal)- 4245-Malaria	4,40.00	2,58.13	(-)1,81.87
(25) 2210-06-101-8150-Multipurpose Disease Control Programme	2,56,34.65	1,74,89.56	(-)81,45.09
(26) 2210-06-102-0101-State Plan Schemes (Normal)- 1070-Prevention of Food Adulteration (including food laboratories)	14,60.55	6,94.67	(-)7,65.88
<b>Reasons for saving under the heads at serial nos. (19) to (26) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (20) and (23) to (25) during 2013-14 and at serial no. (19), (22) and (26) above during 2013-14 and 2012-13 also.</b>			
(27) 2210-06-104-0101-State Plan Schemes (Normal)- 0750-Drug control	14,44.31	4,72.79	(-)9,71.52
(28) 2210-06-196-4245-Malaria	2,05,19.41	1,20,14.84	(-)85,04.57
(29) 2210-06-196-6096-I.E.C. Training Scheme	1,20.99	68.83	(-)52.16
(30) 2211-001-0801-Central Sector Schemes Normal- 3704-State Level Family Welfare Organisation	8,69.60	2,81.08	(-)5,88.52
(31) 2211-003-0801-Central Sector Schemes Normal- 0336-Training of Family Welfare to Auxillary Nurse, Mid wife and Health Visitor	28,08.50	18,96.06	(-)9,12.44
(32) 2211-003-0801-Central Sector Schemes Normal- 1007-Regional Family Welfare Training Centres	4,41.15	2,77.60	(-)1,63.55
(33) 2211-003-0801-Central Sector Schemes Normal- 2880-Multipurpose Workers Scheme	11,07.60	7,04.51	(-)4,03.09
(34) 2211-102-0801-Central Sector Schemes Normal- 2703-Direct expenditure	35,03.00	23,71.27	(-)11,31.73
(35) 2211-196-0801-Central Sector Schemes Normal- 1508-District level Staff	89,55.00	56,64.55	(-)32,90.45

**GRANT NO.19-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(36) 2211-198-0801-Central Sector Schemes Normal-0621-Additional Sub-Health Center	4,17,08.15	3,16,36.16	(-)1,00,71.99

**Reasons for saving under the heads at serial nos. (27) to (36) respectively above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (30) and (32) during 2013-14, at serial nos. (27) and (33) above during 2013-14, 2012-13 and 2011-12 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) 2210-06-101-0801-Central Sector Schemes Normal-8132-Prevention of Aids Disease	30,00.00	43,61.54	+13,61.54
(2) 2210-80-800-0101-State Plan Schemes (Normal)-7178-Maternity Leave Assistance	0.01	8,96.07	+8,96.06

**Specific reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2015).**

*Charged-*

**(v) Against the available saving of ₹ 59.09 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2210-01-196-1473-District Civil Hospital and Dispensaries	46.00	1.43	(-)44.57
(2) 2211-196-0801-Central Sector Schemes Normal 1508-District Level Staff	15.00	0.48	(-)14.52

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (1) and (2) above during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.19-concl.****CAPITAL:**

Voted-

(vii) Against the available saving of ₹ 13,43.78 lakh, no amount was surrendered during the year.

(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)- 6271-Modernisation of Jai Prakash Hospital	1,00.00	18.34	(-)81.66

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(2) 4210-01-110-1301-Central Finance Commission (Normal)- 6453-Strengthening of Health Infrastructure (13 <sup>th</sup> Finance Commission)	60,00.00	51,68.15	(-)8,31.85
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**The expenditure of ₹ 51,68.15 lakh was inflated by debit of ₹ 20,29.28 lakh to this head and credit to the Head 8443-Civil Deposits-800-Other Deposits on 31 March 2015. Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(3) 4210-02-103-0101-State Plan Schemes (Normal)- 5056-Construction of Building for Community Health/Sub Health/Primary Health Centres-			
O.	15,00.00		
S.	9,20.00	24,20.00	21,18.57
			(-)3,01.43

**Reasons for saving have not been intimated (August 2015).**

**GRANT NO.20-PUBLIC HEALTH ENGINEERING**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,87,64,42			
Supplementary	10,00	4,87,74,42	4,09,72,59	(-) <b>78,01,83</b>
Amount surrendered during the year				<b>NIL</b>
<i>Charged</i>				
		<i>1,00,00</i>	<i>83,07</i>	<i>(-)<b>16,93</b></i>
Amount surrendered during the year				<b>NIL</b>
<b>CAPITAL:</b>				
Voted				
Amount surrendered during the year		6,63,92,03	5,95,25,73	(-) <b>68,66,30</b>
				<b>NIL</b>

Notes and Comments

**REVENUE:**

Voted:

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 78,01.83 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	44,39.46	35,38.51	(-) <b>9,00.95</b>
There was decrease and increase in provision by re-appropriation of the same amount of ₹ 0.03 lakh each. Increase was reportedly due to increase in the rates of wages while the specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.			
(2) 2215-01-001-2294-Direction	30,62.02	25,25.35	(-) <b>5,36.67</b>

## GRANT NO.20-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>There was decrease and increase in provision by re-appropriation of the same amount of ₹ 28.50 lakh each. Increase was reportedly due to pending medical bills of serious diseases while the specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
<b>(3) 2215-01-001-2714-</b>			
Administration-			
O.	1,45,88.38		
S.	10.00		
R.	(-59.00)	1,45,39.38	1,12,30.94
			(-33,08.44)

Anticipated saving of ₹ 59.00 lakh was the net effect of decrease of ₹ 99.00 lakh (as Re-appropriation) and increase of ₹ 40.00 lakh in the provision. Decrease was partly attributed to non-filling of vacant posts (₹ 59.00 lakh). Increase was partly stated to be due to pending medical bills of serious diseases (₹ 22.00 lakh). Specific reasons for remaining decrease of ₹ 40.00 lakh and remaining increase of ₹ 18.00 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

<b>(4) 2215-01-101-0545-</b>			
Establishment and Maintenance of Water Works of the State		41,88.10	37,37.20
			(-4,50.90)
<b>(5) 2215-01-192-0420-Mineral Area Development Fund-</b>			
7297-Water Supply in Mineral Area		5,00.00	3,52.08
			(-1,47.92)
<b>(6) 2215-01-192-0101-State Plan Schemes (Normal)-</b>			
2658-Penchvalley Water Supply Scheme		1,00.00	..
			(-1,00.00)

Reasons for saving under the heads at serial nos. (4) and (5) and non utilization of entire provision under the head at serial no. (6) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (4) above during 2013-14, 2012-13 and 2011-12 also.

<b>(7) 2215-02-107-1249-</b>			
Establishment and Maintenance Work of Sewerage Schemes of the State-			
O.	26,69.70		
R.	59.00	27,28.70	23,95.28
			(-3,33.42)

Augmentation of funds by re-appropriation of ₹ 59.00 lakh was reportedly due to pending medical bills. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

## GRANT NO.20-contd.

## (iv) SUSPENSE TRANSACTIONS:-

No expenditure was incurred in Revenue Section (voted) of this grant under the head suspense during the year 2014-15. The minor head 'Suspense' record transactions of temporary character which are either not adjustable as final outlay of the work 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 had 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 had 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 materials held in stock plus unadjusted charges connected with the manufacture of materials if any.

(3) *Miscellaneous work 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 of adjustment.

An analysis of 'Suspense' transactions accounted for under the grant during 2014-15 alongwith opening and closing balances in different suspense sub heads is given below:-

Particular	Opening Balance as on 01 April 2014 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2015 Debit + Credit (-)
<b>2215-WATER SUPPLY AND SANITATION</b> (₹ 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
<b>TOTAL</b>	<b>+ 1,68,42.76</b>	<b>..</b>	<b>..</b>	<b>+ 1,68,42.76</b>

*Charged-*

(v) Against the available saving of ₹ 16.93 lakh, no amount was surrendered during the year.

(vi) Saving in the appropriation occurred under:

**GRANT NO.20-contd.**

Head	Total appropriation	Actual expenditure (₹ in Lakh)	Excess+ Saving(-)
2215-01-001-2294-Direction	1,00.00	83.07	(-)16.93

**Reasons for saving have not been intimated (August 2015).**

**CAPITAL:**

Voted-

**(vii) Against the available saving of ₹ 68,66.30 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4215-01-101-0801-Central Sector Schemes Normal-			
3862-Public Health Engineering Laboratories	15,28.00	6,86.07	(-)8,41.93

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(2) 4215-01-102-0701-Centrally Sponsored Schemes Normal-			
2580-Rural Piped Water Supply Scheme-			
O.	1,61,34.70		
R.	(-)7,01.91	1,54,32.79	1,16,75.88
			(-)37,56.91

**Anticipated saving of ₹ 7,01.91 lakh (as re-appropriation) was attributed to slow progress of work and payment of 60 percent amount from N.R.D.W.D. as per government of India's orders. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(3) 4215-01-102-0101-State Plan Schemes (Normal)-			
7386-Narmada-Shipra Link Project based Rural Water Supply Scheme	10,00.00	1,60.00	(-)8,40.00

(4) 4215-01-800-0801-Central Sector Schemes Normal-			
6032-Ground Water Fostering Programmes	24,00.00	17,91.14	(-)6,08.86

**Reasons for saving under these heads have not been intimated (August 2015).**

**GRANT NO.20-concl.d.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4215-01-102-0701-Centrally sponsored schemes Normal-			
9029-National Hygenic Energy Programme-			
O.	2,01.27		
R.	3,01.91	5,03.18	4,96.19 (-)6.99

**Reasons for augmentation of funds by re-appropriation of ₹ 3,01.91 lakh as well as for final saving have not been intimated (August 2015).**



## GRANT NO.21-HOUSING AND ENVIRONMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2216-HOUSING</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>				
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Voted-				
Original	1,71,65,47			
Supplementary	9,10,00	1,80,75,47	1,50,07,33	(-)30,68,14
Amount surrendered during the year				NIL
<i>Charged</i>		<i>1,00</i>		<i>(-)1,00</i>
<i>Amount surrendered during the year</i>				<i>NIL</i>
<b>CAPITAL:</b>				
Voted-				
Original	60,13,03			
Supplementary	30,00,00	90,13,03	73,43,50	(-)16,69,53
Amount surrendered during the year				NIL
<i>Charged</i>		<i>30,00</i>	<i>..</i>	<i>(-)30.00</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 grant of ₹ 9,10.00 lakh obtained in December 2014 (₹ 9,10.00 lakh) and in March 2015 (Token) proved to be unnecessary.

(ii) Against the available saving of ₹ 30,68.14 lakh, no amount was surrendered during the year.

(iii) Saving in the provision occurred mainly under:

## GRANT NO.21-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2059-01-053-6720-Maintenance and Repairs of Office Buildings-				
O.	14,00.00			
S.	7,00.00			
R.	(-),1,89.23	19,10.77	15,85.34	(-),3,25.43
<p><b>Anticipated saving of ₹ 1,89.23 lakh was the net effect of decrease of ₹ 3,19.23 lakh (as re-appropriation) and increase of ₹ 1,30.00 lakh in the provision. The decrease was attributed to non-utilisation of funds due to non-completion of maintenance/repair work. The increase was attributed to payment of pending final bill of maintenance of Legislative Assembly building. Reasons for final saving have not been intimated (August 2015).</b></p>				
(2) 2059-01-053-9061-Collection and Presentation of Models for Gallantry Monuments-				
O.	1,00.00			
R.	(-),1,00.00	..	..	..
<p><b>Anticipated saving of ₹ 1,00.00 lakh as re-appropriation (entire provision) was attributed to non-receipt of demands for allotment from Culture Department. Saving had occurred under this head during 2013-14 also.</b></p>				
(3) 2059-80-001-3296-Expenditure of Circle Establishment (R.A.B.S.P.)		25,33.73	21,94.95	(-),3,38.78
<p><b>There is decrease and increase in provision by re-appropriation of same amount of ₹ 3,05.90 lakh each under this head. The increase was attributed to arrangement of funds for payment of salaries and allowances to daily wages employees, purchase of new vehicle and payment of medical advance to contingent employees. Specific reasons for decrease as well as for final saving have not been intimated (August 2015).</b></p>				
(4) 2059-80-001-1899- Establishment of three construction Sub-division		6,01.18	4,80.51	(-),1,20.67
(5) 2059-80-001-4002-Electrical and Mechanical Division and Sub-division		3,34.01	2,26.98	(-),1,07.03
(6) 2059-80-001-4025-Maintenance of Head of Department Buildings		2,98.59	1,96.81	(-),1,01.78

## GRANT NO.21-contd.

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2215-02-106-0101-State Plan schemes (Normal)- 8049-Grant for Madhya Pradesh Pollution Control Board	17,98.02	12,25.33	(-)5,72.69

**Reasons for saving under the heads at serial nos. (4) to (7) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (4) to (6) above during 2013-14 also.**

(8) 2216-05-053-6218-Repairs of Buildings-			
O.	2,95.00		
R.	(-)1,00.00	1,95.00	1,76.44
			(-)18.56

**Anticipated saving of ₹ 1,00.00 lakh was due to decrease in the provision by re-appropriation. The decrease was attributed to non-utilisation of funds due to incomplete work. Reasons for final saving have not been intimated (August 2015).**

(9) 2216-05-053-6989-Repairs of State Legislature Building and M.L.A's Rest House	4,90.00	2,76.43	(-)2,13.57
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**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(10) 2217-05-001-2020-Town and Country Planning	23,08.29	16,21.87	(-)6,86.42
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**There is decrease and increase in provision by re-appropriation of same amount of ₹ 9.50 lakh each under this head. The decrease was attributed to non-receipt of sanction for replacement of three vehicles and non-submission of medical reimbursement bills by All India Services Officers. The increase was attributed to increase of building rent, ground work in district offices and submission of continuous medical reimbursement bills by employees suffering from serious diseases instead of medical advance. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
3054-04-337-7320-Development of Roads in the Capital-			
O	15,00.00		
R.	4,19.23	19,19.23	17,71.94
			(-)1,47.29

## GRANT NO.21-contd.

Augmentation of funds by re-appropriation of ₹ 4,19.23 lakh in the provision was attributed to maintenance of roads due to excess rainfall. Reasons for final saving have not been intimated (August 2015).

Charged-

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

## CAPITAL:

Voted-

(vi) In view of final saving of ₹ 16,69.53 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in December 2014 was inadequate while that of ₹ 25,00.00 lakh obtained in March 2015 proved excessive.

(vii) Against the available saving of ₹ 16,69.53 lakh, no amount was surrendered during the year.

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

Head	Total Grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4217-01-050-0101-State Plan Schemes (Normal)- 7218-Expansion of Ministry- O	2,50.00		
S.	30,00.00	26,35.22	(-)6,14.78

Reasons for saving have not been intimated (August 2015).

(2) 4217-01-051-0101-State Plan Schemes (Normal)- 4339-Roads and bridges- O	35,00.00		
R.	(-)4,00.00	24,18.90	(-)6,81.10

Anticipated saving of ₹ 4,00.00 lakh as decrease in the provision by re-appropriation was attributed to non-invitation of tenders due to enforcement of model code of conduct for Loksabha elections. Reasons for final saving have not been intimated (August 2015).

(3) 4217-01-052-0101-State Plan Schemes (Normal)- 1021-Beautification of the Areas etc.	9,00.00	6,61.56	(-)2,38.44
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Reasons for saving have not been intimated (August 2015).

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

**GRANT NO.21-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4217-01-051-0101-State Plan Schemes (Normal)- 3763-Residential Buildings-				
O	1,50.00			
R.	2,50.00	4,00.00	5,47.48	+1,47.48

**Augmentation of funds by re-appropriation of ₹ 2,50.00 Lakh was attributed to lesser budget provision for construction of 36 unit F-type residence. Reasons for final excess have not been intimated (August 2015).**

*Charged-*

**(x) Against the available saving of ₹ 30.00 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
4217-01-050-0101-State Plan Schemes (Normal)- 3115-Compensation for land Acquisition	30.00	..	(-)30.00

**Reasons for saving have not been intimated (August 2015).**

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

	Total grant	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>			
<b>2070-OTHER ADMINISTRATIVE SERVICES</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	3,61,36,97	3,22,54,90	(-)38,82,07
Amount surrendered during the year (31 December 2014 and 26-31 March 2015)			33,58,20

The expenditure (₹ 3,22,54,89,739) shown in Revenue (Voted) section does not include an amount of ₹ 1,08,06,470 spent out of an advance from the contingency fund sanctioned on 28-03-2014, but not recouped to the fund till the close of the year.

<b>CAPITAL</b>	8,25,72	7,45,70	(-)80,02
Amount surrendered during the year (31 December 2014 and 26-31 March 2015)			80,01

Notes and comments

**REVENUE:**

(i) Against the available saving of ₹ 38,82.07 lakh, a sum of ₹ 33,58.20 lakh only was surrendered on 31 December 2014 and 26 -31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2070-108-2633-Police Fire Brigade Force Indore	8,12.19	5,85.16	(-)2,27.03
<b>Reasons for saving have not been intimated (August 2015).</b>			
(2) 2217-05-800-6148-Directorate of Urban Local Bodies-			
O.	10,14.83		
R.	(-)2,67.21	7,47.62	7,50.23 +2.61

Anticipated saving of ₹ 2,67.21 lakh was the net effect of decrease of ₹ 2,80.21 lakh (Surrender ₹ 2,78.21 lakh + Re-appropriation ₹ 2.00 lakh) and increase of ₹ 13.00 lakh in the provision. The decrease was partly attributed to non-receipt of bills of building rent (₹ 2.00 lakh). The increase was attributed to payment of T.A. bills of commissioner and O.S.D., transport, and installation of VPN connections to Divisional Offices. Specific reasons for remaining decrease of (₹ 2,78.21 lakh) as well as reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## GRANT NO.22-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2217-05-800-1201-Externally Aided Projects (Normal)- 6440-Strengthening of Urban Transport Arrangements-				
O.	9,35.00			
R.	(-)9,22.48	12.52	12.52	..

**Specific reasons for anticipated saving of ₹ 9,22.48 lakh (as reappropriation) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(4) 2217-05-800-1201-Externally Aided Projects (Normal)- 7905-Development of Basic Facilities in Municipal Corporations-				
O.	3,59.99			
R.	(-)2,01.75	1,58.24	1,58.18	(-)0.06

**Anticipated saving of ₹ 2,01.75 lakh was the net effect of decrease of ₹ 2,04.75 lakh (Surrender ₹ 2,01.75 lakh + Re-appropriation ₹ 3.00 lakh) and increase of ₹ 3.00 lakh in the provision. The decrease was attributed to posting of officers and employees in lesser number than sanctioned posts in project, limited expenditure, payment of salaries to project director as per sanction and reduction in payment to Advisor posted in municipal corporation under project. The increase was attributed to payment of Honorarium, additional requirement of funds for consultants and audit fee for project management unit.**

(5) 2217-05-800-0101-State Plan Schemes (Normal)- 7039-Urban Reform Programme-				
O.	11,00.00			
R.	(-)8,95.28	2,04.72	2,04.72	..

**Anticipated saving of ₹ 8,95.28 lakh (Surrender ₹ 3,95.28 lakh + Re-appropriation ₹ 5,00.00 lakh) was partly attributed to restriction on drawal imposed by Finance Department (₹ 3,95.28 lakh). Specific reasons for remaining decrease of (₹ 5,00.00 lakh) have not been intimated (August 2015).**

(6) 2217-05-800-0101-State Plan Schemes (Normal)- 7147-Public Transport and Traffic Survey Study-				
O.	7,00.00			
R.	(-)5,94.88	1,05.12	1,05.12	..

**GRANT NO.22-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**Anticipated saving of ₹ 5,94.88 lakh (Surrender ₹ 2,94.88 lakh + Re-appropriation ₹ 3,00.00 lakh) was partly attributed to restriction on drawal imposed by Finance Department (₹ 2,94.88 lakh). Specific reasons for remaining decrease of (₹ 3,00.00 lakh) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(7) 2217-05-800-0101-State Plan  
Schemes (Normal)-  
7357-Maintenance and  
Development of Lakes and  
Ponds-

O.	12,50.00			
R.	(-),5,76.38	6,73.62	6,73.62	..

(8) 2217-05-800-0101-State Plan  
Schemes (Normal)-  
7358-Urban Heritage  
Protection and Fostering  
Scheme-

O.	1,85.00			
R.	(-),1,75.00	10.00	20.00	+10.00

**Anticipated saving as surrender of ₹ 5,76.38 lakh and ₹ 1,75.00 lakh under the heads at serial nos. (7) and (8) above was attributed to restriction on drawal imposed by Finance Department. Reasons for final excess under the head at serial no. (8) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (8) above during 2013-14 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(-)
2217-05-800-0101-State Plan Schemes (Normal)- 6022-Mass Rapid Transport System Survey-			
O.	5,00.00		
R.	9,47.57	14,47.57	14,47.57

**Augmentation of funds by reappropriation of ₹ 9,47.57 lakh was the net effect of increase of ₹ 17,22.48 lakh and decrease of ₹ 7,74.91 lakh (as surrender) in the provision. The increase was attributed to implementation of Light Metro in Bhopal and Indore for better transportation system in Madhya Pradesh while the decrease was attributed to restriction on drawal imposed by Finance Department. Saving had occurred under this head during 2013-14 and 2012-13 also.**



**GRANT NO.22-concl.****CAPITAL:****(iv) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
6217-60-800-1201-Externally Aided Projects (Normal)- 7336-Water Supply Programme (A.D.B.)-			
O.	80.00		
R.	(-)80.00	..	..

**Anticipated saving as surrender of entire provision of ₹ 80.00 lakh was attributed to proposal being under consideration at the administrative level and work on DPR being under progress.**

## GRANT NO.23-WATER RESOURCES DEPARTMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2700-MAJOR IRRIGATION</b>				
<b>2701-MEDIUM IRRIGATION</b>				
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>				
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				
<b>4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS</b>				
<b>REVENUE:</b>				
Voted-				
Original	8,72,57,58			
Supplementary	1,60,00	8,74,17,58	7,16,54,09	(-),57,63,49
Amount surrendered during the year				NIL
<i>Charged</i>		10,00	..	(-),10,00
<i>Amount surrendered during the year</i>				NIL
<b>CAPITAL:</b>				
Voted-				
Original	12,80,13,52			
Supplementary	3,94,50,00	16,74,63,52	14,04,72,31	(-),2,69,91,21
Amount surrendered during the year				NIL
<i>Charged</i>		1,00,00	48,71	(-),51,29
<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 ₹ 1,60.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 1,57,63.49 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) 2700-11-101-2894-Barrage and Canals-			
O.	47,35.50		
R.	(-),5,48.00	41,87.50	37,19.31
			(-),4,68.19

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Anticipated saving of ₹ 5,48.00 lakh was the net effect of decrease of ₹ 9,98.00 lakh (as re-appropriation) and increase of ₹ 4,50.00 lakh in the provision. The increase was attributed to payment of bills. Specific reasons for decrease as well as for final saving have not been intimated (August 2015).</b>			
<b>(2) 2700-13-101-2894-Barrage and Canals-</b>			
O.	20,26.85		
R.	10.00	20,36.85	16,70.24 (-)3,66.61
<b>Augmentation of funds by re-appropriation of ₹ 10.00 lakh was the net effect of increase of ₹ 60.00 lakh and decrease of ₹ 50.00 lakh (as re-appropriation) in the provision. The increase was stated to be due to payment of employees bills. Specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
<b>(3) 2700-15-101-2894-Barrage and Canals-</b>			
O.	11,28.50		
R.	10.00	11,38.50	9,13.21 (-)2,25.29
<b>Augmentation of funds by re-appropriation of ₹ 10.00 lakh was the net effect of increase of ₹ 61.00 lakh and decrease of ₹ 51.00 lakh (as re-appropriation) in the provision. The increase was attributed to payment of bills. Specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
<b>(4) 2700-17-101-2894-Barrage and Canals-</b>			
O.	9,55.30		
R.	45.00	10,00.30	8,06.11 (-)1,94.19
<b>(5) 2700-18-101-2894-Barrage and Canals-</b>			
O.	5,86.95		
R.	46.00	6,32.95	4,84.77 (-)1,48.18
<b>Augmentation of funds by re-appropriation of ₹ 45.00 lakh and ₹ 46.00 lakh under the heads at serial nos. (4) and (5) above respectively was stated to be due to payment of employees bills. Reasons for final saving under these heads have not been intimated (August 2015). Saving had occurred under the head at serial no. (4) above during 2013-14 also.</b>			
<b>(6) 2700-20-101-5320-Bhander Canals</b>			
		1,39.50	36.65 (-)1,02.85
<b>Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(7) 2700-32-101-2894-Barrage and Canals- O.	17,75.69		
R.	1,05.00	10,58.66	(-)8,22.03
<b>Augmentation of funds by re-appropriation of ₹ 1,05.00 lakh was the net effect of increase of ₹ 1,92.00 lakh and decrease of ₹ 87.00 lakh (as re-appropriation) in the provision. The increase was stated to be due to payment of employees bills. Specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(8) 2700-80-800-6360-Arrangement of Funds for Elected Farmers Institutions	12,50.00	7,67.58	(-)4,82.42
(9) 2700-80-800-6658-13 <sup>th</sup> Finance Commission	19,00.00	9,63.82	(-)9,36.18
(10) 2701-80-001-0101-State Plan Schemes (Normal)- 0814-Executive Establishment (E&M)	16,28.05	14,07.22	(-)2,20.83
<b>Reasons for saving under the heads at serial nos. (8) to (10) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (9) during 2013-14 and 2012-13 and at serial nos. (8) and (10) above during 2013-14 also.</b>			
(11) 2701-80-001-0101-State Plan Schemes (Normal)- 0815-Executive Establishment- O.	3,74,78.42		
S.	1,60.00		
R.	12.00	2,69,62.81	(-)1,06,87.61
<b>Augmentation of funds by re-appropriation of ₹ 12.00 lakh was the net effect of increase of ₹ 22.00 lakh and decrease of ₹ 10.00 lakh (as re-appropriation) in the provision. The increase was stated to be due to requirement of funds to give reward to employees. The specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(12) 2701-80-052-0101-State Plan Schemes (Normal)- 0693-Tools and Plant	57,66.00	40,97.93	(-)16,68.07
(13) 2701-80-799-0101-State Plan Schemes (Normal)- 4056-Miscellaneous Public Works Advances	1,19.50	9.26	(-)1,10.24

**Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (12) above during 2013-14 and 2012-13 also.**

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(14) 2701-80-800-2250-Canals and Tanks-			
O.	82,58.00		
R.	2,15.20	84,73.20	42,35.12 (-)42,38.08

Augmentation of funds by re-appropriation of ₹ 2,15.20 lakh was the net effect of increase of ₹ 5,05.00 lakh and decrease of ₹ 2,89.80 lakh (as re-appropriation) in the provision. The decrease was partly attributed to non-availability of funds for recoupment of additional expenditure (₹ 12.00 lakh) while the increase was stated to be due to payment of pending bills of salary and wages of employees. Specific reasons for remaining decrease of ₹ 2,77.80 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 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) 2701-80-001-0275-Abiyana Establishment	41,19.57	50,57.91	+9,38.34

Reasons for excess have not been intimated (August 2015).

(2) 2701-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment-			
O.	37,00.28		
R.	1.80	37,02.08	82,91.04 +45,88.96

Augmentation of funds by re-appropriation of ₹ 1.80 lakh was the net effect of increase ₹ 8.80 lakh and decrease of ₹ 7.00 lakh (as re-appropriation) in the provision. The increase was stated to be due to requirement of funds for payment of dearness allowance arrears bills and other bills. Specific reasons for decrease as well as for final excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.

(3) 2701-80-799-0101-State Plan Schemes (Normal)- 1051-Stock	2,05.00	2,95.56	+90.56
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Reasons for excess have not been intimated (August 2015).

(v) Suspense Transactions:-

The expenditure under the head Revenue Section (Voted) of the grant includes ₹ 3,04.82 lakh booked under the head 'Suspense'. The nature of transactions under 'Suspense' and the accounting procedure there of has been explained in note (iv) below the Appropriation Accounts of Grant no. 20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of suspense transactions under different 'Suspense' sub heads accounted for in this section during 2014-15 is given below together with the opening and closing balances:-

**GRANT NO.23-contd.**

Particulars	Opening balance as on 1 April 2014 Debit + Credit -	Debit during the year	Credit during the year	Closing balances as on 31 March 2015 Debit + Credit -
<b>2701-MEDIUM IRRIGATION</b> (₹ in lakh)				
(i) Purchase	(-)23,09.78	..	..	(-)23,09.78
(ii) Stock	+ 6,12.13	1,12.31	4,76.47	+ 2,47.97
(iii) Miscellaneous Works Advances	+ 40,87.11	9.26	..	+ 40,96.37
(iv) Workshop Suspense	+ 4,80.79	1,83.25	..	+ 6,64.04
<b>Total</b>	<b>+ 28,70.25</b>	<b>3,04.82</b>	<b>4,76.47</b>	<b>+ 26,98.60</b>

Charged-

(vi) Against the available saving of entire appropriation ₹ 10.00 lakh, no amount was surrendered during the year.

(vii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2701-80-800-5837-Maintenance of Buildings	10.00	..	(-)10.00

Reasons for saving of entire appropriation have not been intimated (August 2015).

**CAPITAL:**

Voted-

(viii) In view of final saving of ₹ 2,69,91.21 lakh, supplementary grant of ₹ 3,94,50.00 lakh obtained in December 2014 (₹ 3,32,00.00 lakh) was excessive while that of ₹ 62,50.00 lakh obtained in March 2015 proved unnecessary.

(ix) Against the available saving of ₹ 2,69,91.21 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) 4700-12-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit-I & Unit - II)- O.	17,24.20		
R.	(-)1,88.00	15,36.20	14,85.59
			(-)50.61

Anticipated saving of ₹ 1,88.00 lakh (as re-appropriation) was attributed to non-requirement of funds due to occurrence of complete payment and non-accomplishment of work as per estimation. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## GRANT NO.23-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(2) 4700-12-800-0101-State Plan Schemes (Normal)- 2897-Dam and Appurtenant Work-				
O.	32,91.95			
R.	(-)2,61.00	30,30.95	29,41.19	(-)89.76
(3) 4700-13-001-0101-State Plan Schemes (Normal)- 2428-Executive Establishment (Unit I & Unit II)-				
O.	20,22.15			
R.	(-)2,57.00	17,65.15	17,30.37	(-)34.78
<b>Anticipated saving as re-appropriation of ₹ 2,61.00 lakh and ₹ 2,57.00 lakh under the heads at serial nos. (2) and (3) above was attributed to provision being in excess of requirement as there was saving even after completion of payment. Reasons for final saving under these heads have not been intimated (August 2015).</b>				
(4) 4700-19-800-0101-State Plan Schemes (Normal)- 6596-Reforms, Reinforcement and Re-establishment				
		20,00.00	1,61.59	(-)18,38.41
<b>Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(5) 4700-24-001-0101-State Plan Schemes (Normal)- 4641-Establishment-				
O.	6,41.42			
R.	(-)1,88.00	4,53.42	4,44.34	(-)9.08
(6) 4700-26-001-0101- State Plan Schemes (Normal)- 4641-Establishment-				
O.	21,50.75			
R.	(-)4,39.16	17,11.59	17,43.50	+31.91
<b>Anticipated saving as re-appropriation of ₹ 1,88.00 lakh and ₹ 4,39.16 lakh under the heads at serial nos. (5) and (6) above was attributed to provision being in excess of requirement as there was saving even after completion of the project. Reasons for final saving/final excess under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial no. (6) during 2013-14, 2012-13 and 2011-12 and at serial no. (5) above during 2013-14 and 2012-13 also.</b>				
(7) 4700-67-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works-				
O.	5,00.00			
S.	15,00.00			
R.	5,00.00	25,00.00	12,42.00	(-)12,58.00

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Augmentation of funds by re-appropriation of ₹ 5,00.00 lakh was stated to be due to requirement of funds for payment of construction work and land-acquisition. Reasons for final saving have not been intimated (August 2015).</b>			
(8) 4700-69-800-0101- State Plan Schemes (Normal)- 2897-Dam and Appurtenant Works- S.	40,00.00	40,00.00	33,63.00 (-)6,37.00
<b>Reasons for saving not been intimated (August 2015).</b>			
(9) 4700-70-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works- O.	1,25,00.00		
R.	(-)32,00.00	93,00.00	58,13.44 (-)34,86.56
<b>Anticipated saving of ₹ 32,00.00 lakh (as re-appropriation) was attributed to slow progress of construction work and incurring expenditure from grant No.61-Expenditure pertaining to Bundelkhand Package. Reasons for final saving have not been intimated (August 2015).</b>			
(10) 4700-80-001-0101-State Plan Schemes (Normal)- 2304-Direction and Administration		47,27.44	.. (-)47,27.44
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(11) 4700-80-001-0101-State Plan Schemes (Normal)- 3300-Circle Establishment- O.	3,22.25		
R.	(-)1,23.00	1,99.25	1,68.57 (-)30.68
<b>Anticipated saving of ₹ 1,23.00 lakh (as re-appropriation) was attributed to provision being in excess of requirement as there was saving even after completion of payment. Reasons for final saving have not been intimated (August 2015).</b>			
(12) 4700-83-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works		1,25,00.00	74,55.31 (-)50,44.69
(13) 4701-43-800-1501-Additional Central Assistance (Normal)- 2897-Dam and Appurtenant Works		5,00.00	2,81.81 (-)2,18.19
(14) 4701-44-800-1401-Nabard (Normal)- 2897-Dam and Appurtenant Works		20,00.00	13,02.68 (-)6,97.32



**GRANT NO.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(15) 4701-44-800-0101- State Plan Schemes (Normal)- 2897-Dam and Appurtenant Works- S.	1,50.00	1,50.00	.. (-)1,50.00
(16) 4701-57-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works- O.	10.00		
S.	10,00.00	10,10.00	19.47 (-)9,90.53
<b>Reasons for saving under the heads at serial nos. (12) to (14) and (16) above and non-utilisation of entire provision under the head at serial no. (15) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (12) above during 2013-14 also.</b>			
(17) 4701-60-800-0101-State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works- O.	10,00.00		
R.	(-)9,50.00	50.00	50.00 ..
<b>Anticipated saving of ₹ 9,50.00 lakh (as re-appropriation) was attributed to slow progress of construction work and incurring expenditure from grant No.61-Expenditure pertaining to Bundelkhand Package. Saving had occurred under this head during 2013-14 also.</b>			
(18) 4701-61-800-1401-Nabard (Normal)- 2884-Canal and Appurtenant Works- O.	5,00.00		
R.	(-)1,70.00	3,30.00	30.00 (-)3,00.00
<b>Anticipated saving of ₹ 1,70.00 lakh (as re-appropriation) was attributed to incurring expenditure from grant no. 61-Expenditure pertaining to Bundelkhand Package. Reasons for final saving have not been intimated (August 2015).</b>			
(19) 4701-66-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works		1,00.00	.. (-)1,00.00
(20) 4701-80-001-1401-Nabard (Normal)- 2304-Direction and Administration		20,00.00	.. (-)20,00.00
(21) 4701-80-001-0101- State Plan Schemes (Normal)- 2304-Direction and Administration		65,00.00	.. (-)65,00.00

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(22) 4701-80-800-1501-Additional Central Assistance (Normal)- 5584-Singhpur Bairaj	25,00.00	20,28.01	(-)4,71.99
<b>Reasons for non-utilisation of entire provision under the heads at serial nos. (19) to (21) and saving under the head at serial no. (22) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (19) to (21) above during 2013-14 also.</b>			
(23) 4701-80-800-1401-Nabard (Normal)- 5583-Semary Pond-			
O.	25,00.00		
R.	2,19.00	27,19.00	15,64.17 (-)11,54.83
<b>Augmentation of funds by re-appropriation of ₹ 2,19.00 lakh was stated to be due to requirement of funds for payment of construction work. Reasons for final saving have not been intimated (August 2015).</b>			
(24) 4701-80-800-1401-Nabard (Normal)- 5592-Seep Kolar Link Diversion Scheme	15,00.00	13,27.75	(-)1,72.25
<b>Reasons for saving have not been intimated (August 2015).</b>			
(25) 4701-80-800-0101- State Plan Schemes (Normal)- 5587-Ghoghara Medium Project-			
O.	10,00.00		
R.	(-)4,00.00	6,00.00	8,25.33 +2,25.33
<b>Anticipated saving of ₹ 4,00.00 lakh (as re-appropriation) was attributed to slow progress of construction work. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(26) 4701-80-800-0101- State Plan Schemes (Normal)- 5588-Bagharu Medium Project	5,00.00	2,30.23	(-)2,69.77
(27) 4701-80-800-0101- State Plan Schemes (Normal)- 5590-Kharsania Sub-Canal Scheme	1,60.00	29.61	(-)1,30.39
(28) 4701-80-800-0101-State Plan Schemes (Normal)- 5595-Uper Kaketo Dam Project-			
O.	15,00.00		
S.	6,00.00	21,00.00	15,63.45 (-)5,36.55

**GRANT NO.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**Reasons for saving under the head at serial nos. (26) to (28) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (27) and (28) above during 2013-14 also.**

(29) 4701-83-800-0101-State Plan Schemes (Normal)- 2897-Dam and Appurtenant Work-				
O.	10,00.00			
R.	(-),2,99.00	7,01.00	3,15.05	(-),3,85.95

**Anticipated saving of ₹ 2,99.00 lakh (as re-appropriation) was attributed to slow progress of construction work. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(30) 4701-89-800-0101- State Plan Schemes (Normal)- 2884-Canal and Appurtenant Works				
		10,00.00	93.34	(-),9,06.66

**Reasons for saving have not been intimated (August 2015).**

(31) 4711-01-103-0101-State Plan Schemes (Normal)- 5711-Flood Control Scheme-				
O.	6,42.00			
R.	1,25.00	7,67.00	5,07.66	(-),2,59.34

**Augmentation of funds by re-appropriation of ₹ 1,25.00 lakh was stated to be due to requirement of funds for payment of construction works. Reasons for final saving have not been intimated (August 2015).**

(32) 4711-01-800-0101- State Plan Schemes (Normal)- 9229-Flood Control Scheme of Scheme District				
		3,00.00	1,08.34	(-),1,91.66

**Reasons for saving have not been intimated (August 2015).**

**(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(-)
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(1) 4700-21-800-1501-Additional Central Assistance (Normal)- 6596-Reforms, Reinforcement and Re-establishment-				
O.	1.00			
R.	4,50.00	4,51.00	1,96.59	(-),2,54.41

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**Augmentation of funds by re-appropriation of ₹ 4,50.00 lakh was stated to be due to requirement of funds for payment of construction works. Reasons for final saving have not been intimated (August 2015).**

(2) 4700-22-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Work-				
O.	24,63.25			
R.	9,71.00	34,34.25	37,83.50	+3,49.25

**Augmentation of funds by re-appropriation of ₹ 9,71.00 lakh was the net effect of increase of ₹ 10,00.00 lakh and decrease of ₹ 29.00 lakh (as re-appropriation) in the provision. The increase was attributed to requirement of funds for payment of construction works. Decrease was attributed to provision being in excess of requirement because there was saving even after completion of payment. Reasons for final excess have not been intimated (August 2015).**

(3) 4700-23-800-0101- State Plan Schemes (Normal)- 6596-Reforms, Reinforcement and Re-establishment		1.00	89.10	+88.10
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**Reasons for excess have not been intimated (August 2015).**

(4) 4700-24-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Work-				
O.	13,12.15			
R.	6,66.00	19,78.15	19,24.42	(-)53.73

**Augmentation of funds by re-appropriation of ₹ 6,66.00 lakh was the net effect of increase of ₹ 7,50.00 lakh and decrease of ₹ 84.00 lakh (as re-appropriation) in the provision. The increase was stated to be due to requirement of funds for payment of construction works. Decrease was attributed to provision being in excess of requirement because there was saving even after completion of payment. Reasons for final saving have not been intimated (August 2015).**

(5) 4700-26-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Work-				
O.	67,71.00			
S.	15,00.00			
R.	19,26.39	1,01,97.39	99,59.02	(-)2,38.37

**Augmentation of funds by re-appropriation of ₹ 19,26.39 lakh was the net effect of increase of ₹ 20,00.00 lakh and decrease of ₹ 73.61 lakh (as re-appropriation) in the provision. The increase was stated to be due to requirement of funds for payment of construction works and land-acquisition while the decrease was attributed to provision being in excess of requirement because there was saving even after completion of payment. Reasons for final saving have not been intimated (August 2015).**

**GRANT NO.23-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(6) 4700-31-800-0101-State Plan Scheme (Normal)- 6596-Reforms, Reinforcement and Re-establishment	1.00	2,32.90	+2,31.90
(7) 4701-36-800-0101-State Plan Scheme (Normal)- 7076-Machak Canal Extension	3,00.00	4,62.37	+1,62.37
(8) 4701-40-800-1401-Nabard (Normal)- 2897-Dam and Appurtenant Works	1,00.00	5,22.64	+4,22.64
<b>Reasons for excess under the heads at serial nos. (6) to (8) above have not been intimated (August 2015).</b>			
(9) 4701-56-800-0101-State Plan Scheme (Normal)- 2897-Dam and Appurtenant Works-			
O.	5,00.00		
R.	1,50.00	6,50.00	7,49.96
			+99.96
(10) 4701-62-800-1401-Nabard (Normal)- 2884-Canal and Appurtenant Work-			
O.	5,00.00		
R.	2,25.00	7,25.00	8,55.66
			+1,30.66
<b>Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh and ₹ 2,25.00 lakh under the heads at serial no. (9) and (10) above was stated to be due to requirement of funds for payment of construction works. Reasons for final excess under these heads have not been intimated (August 2015). Excess had occurred under the head at serial no. (10) above during 2013-14 also.</b>			
(11) 4701-69-800-1401-Nabard (Normal)- 2884-Canal and Appurtenant Work	10,00.00	24,18.00	+14,18.00
<b>Reasons for excess have not been intimated (August 2015).</b>			
(12) 4701-78-800-1401-Nabard (Normal)- 2884-Canal and Appurtenant Work-			
O.	10,00.00		
R.	5,00.00	15,00.00	30,99.99
			+15,99.99

## GRANT NO.23-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Augmentation of funds by re-appropriation of ₹ 5,00.00 lakh was stated to be due to requirement of funds for payment of construction works. Reasons for final excess have not been intimated (August 2015).</b>			
(13) 4701-80-800-1401-Nabard (Normal)- 6598-Datuni Medium Irrigation Scheme-			
O.	30,00.00		
S.	30,00.00		
R.	5,00.00	65,00.00	87,69.33 +22,69.33
<b>Augmentation of funds by re-appropriation of ₹ 5,00.00 lakh was stated to be due to requirement of funds for payment of construction works and land-acquisition. Reasons for final excess have not been intimated (August 2015).</b>			
(14) 4701-80-800-0101- State Plan Schemes (Normal)- 3368-Construction Work of Medium Irrigation-			
O.	1,00.00		
R.	2,10.00	3,10.00	3,54.98 (-)44.98
<b>Augmentation of funds by re-appropriation of ₹ 2,10.00 lakh was attributed to requirement of funds for payment of construction works. Reasons for final saving have not been intimated (August 2015).</b>			
(15) 4701-80-800-0101- State Plan Schemes (Normal)- 5591-Mardanpur Lift Irrigation Scheme-			
O.	50.00		
R.	35.00	85.00	1,59.37 +74.37
<b>Augmentation of funds by re-appropriation of ₹ 35.00 lakh was the net effect of increase of ₹ 60.00 lakh and decrease of ₹ 25.00 lakh (as re-appropriation) in the provision. The increase was stated to be due to requirement of funds for work to establish sub station while the decrease was attributed to slow progress of construction work. Reasons for final excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.</b>			
(16) 4701-82-800-0101-State Plan Scheme (Normal)- 7591-Kharraghat Canal Medium Irrigation-			
S.	Token	..	65.00 +65.00
(17) 4711-01-800-0101-State Plan Scheme (Normal)- 9194-Payra Flood Control Scheme Damoh			
		1.00	74.99 +73.99

## GRANT NO.23- conold.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Reasons for excess under these heads have not been intimated (August 2015).

## (xii) Suspense Transactions:-

The expenditure under the head in capital section (voted) of the grant includes of ₹ 27.17 lakh booked under the head 'Suspense' during the year 2014-15. The nature of transactions under 'Suspense' and accounting procedures there of have been explained to 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 2014-15 is given below together with the opening and closing balances under different suspense sub-heads:-

Particular	Opening balances as on 1 April 2014 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2015 Debit + Credit (-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b> (₹ in lakh)				
(i) Purchase	(-)22,89.29	..	..	(-)22,89.29
(ii) Stock	+ 39,93.79	27.17	..	+ 40,20.96
(iii) Miscellaneous Works Advances	+ 11,77.39	..	..	+ 11,77.39
(iv) Workshop suspense	(-)2,11.06	..	..	(-)2,11.06
<b>Total</b>	<b>+ 26,70.83</b>	<b>27.17</b>	<b>..</b>	<b>+ 26,98.00</b>
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>				
(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
<b>Total</b>	<b>+ 64.71</b>	<b>..</b>	<b>..</b>	<b>+ 64.71</b>

Charged-

(xiii) Against the available saving of ₹ 51.29 lakh, no amount was surrendered during this year.

## (xiv) 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)	1,00.00	48.71	(-)51.29

Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.24-PUBLIC WORKS-ROADS AND BRIDGES**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>3053-CIVIL AVIATION</b>				
<b>3054-ROADS AND BRIDGES</b>				
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>REVENUE:</b>				
Voted-				
Original	11,51,29,44			
Supplementary	1,94,00,00	13,45,29,44	11,67,22,96	(-)1,78,06,48
Amount surrendered during the year (31 March 2015)				1,44,34,37
<i>Charged</i>		2,00,00	7,82,79	+5,82,79
<i>Amount surrendered during the year (31 March 2015)</i>				1,21,05
<b>CAPITAL:</b>				
Voted-				
Original	16,32,61,00			
Supplementary	3,10,00,01	19,42,61,01	17,63,09,16	(-)1,79,51,85
Amount surrendered during the year (31 March 2015)				1,86,58,69
<i>Charged</i>		36,00,00	32,40,00	(-)3,60,00
<i>Amount surrendered during the year (31 March 2015)</i>				3,60,00

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 1,78,06.48 lakh, supplementary grant of ₹ 1,74,00.00 lakh obtained in December 2014 was excessive while that of ₹ 20,00.00 lakh obtained in March 2015 proved Unnecessary.

(ii) Against the available saving of ₹ 1,78,06.48 lakh, a sum of ₹ 1,44,34.37 lakh only was surrendered on 31 March 2015.

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



**GRANT NO.24-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 3054-01-337-0134-Maintenance and Repairs-Ordinary Repairs-				
O.	31,38.50			
S.	10,00.00			
R.	(-)6,15.35	35,23.15	19,10.46	(-)16,12.69
(2) 3054-03-337-0134-Maintenance and Repairs-Ordinary Repairs-				
O.	50,00.00			
S.	70,00.00			
R.	(-)23,00.00	97,00.00	97,46.43	+46.43
(3) 3054-04-337-0134-Maintenance and Repairs-Ordinary Repairs-				
O.	4,10,30.00			
R.	(-)56,81.43	3,53,48.57	3,48,60.70	(-)4,87.87
(4) 3054-04-337-6446- Recommendations of Central Finance Commission Maintenance of Roads and Bridges-				
O.	2,26,10.00			
R.	(-)24,17.72	2,01,92.28	1,91,76.02	(-)10,16.26
<b>Anticipated saving as surrender of ₹ 6,15.35 lakh, ₹ 23,00.00 lakh, ₹ 56,81.43 lakh and ₹ 24,17.72 lakh under the heads at serial nos. (1) to (4) above respectively was attributed to withholding ten percent amount by the Government and restriction imposed on expenditure under non-plan item in central server at the end of the year. Reasons for final saving/excess under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial no. (1) during 2013-14, 2012-13 and 2011-12, at serial nos. (2) and (3) during 2013-14 and 2012-13 and at serial no. (4) above during 2013-14 also.</b>				
(5) 3054-04-800-4557-Strengthening-				
S.	24,00.00	24,00.00	..	(-)24,00.00
(6) 3054-80-001-2418-Execution		36,18.48	29,46.50	(-)6,71.98
(7) 3054-80-001-3300-Circle Establishment		20,20.46	16,95.48	(-)3,24.98
(8) 3054-80-001-3561-Headquarter Establishment		41,10.73	30,48.02	(-)10,62.71
(9) 3054-80-001-3914-Architecture Establishment		2,31.65	1,48.37	(-)83.28
(10) 3054-80-001-7402-Chief Minister Youth Engineering Contractor Scheme		3,67.10	1,26.79	(-)2,40.31

## GRANT NO.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Reasons for non-utilisation of entire supplementary provision under the head at serial no. (5) and saving under the heads at serial nos. (6) to (10) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (5) during 2013-14 and at serial nos. (6) and (8) above during 2013-14, 2012-13 and 2011-12 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(-)
3054-04-337-4557-Strengthening- O.	30,00.00		
R.	(-)5,83.28	24,16.72	47,04.07 +22,87.35

Anticipated saving as surrender of ₹ 5,83.28 lakh was attributed to withholding ten percent amount by the government and restriction imposed on expenditure under non-plan items in central server at the end of the year. Reasons for final excess have not been intimated (August 2015).

(v) Subvention 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 Deposit-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 Work-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 Deposit-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 Accounts on 31 March 2015 was ₹ 2,39.75 lakh. Account of the Fund is included in Statement No. 21 of Finance Accounts 2014-15.

Charged-

(vi) Excess expenditure of ₹ 5,82,79,000 over the charged appropriation required regularisation.

(vii) In view of final excess of ₹ 5,82.79 lakh, surrender of ₹ 1,21.05 lakh on 31 March 2015 was unrealistic.

(viii) Excess over the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
3054-80-800-3115-Compensation for Land-Acquisition (Charged)- O.	2,00.00		
R.	(-)1,21.05	78.95	7,82.79 +7,03.84

## GRANT NO.24-contd.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving as surrender of ₹ 1,21.05 lakh was attributed to non-receipt of sanctions and restriction imposed on expenditure under non-plan item in central server at the end of the year. Reasons for final excess have not been intimated (August 2015).

**CAPITAL:**

Voted-

(ix) In view of final saving of ₹ 1,79,51.85 lakh, supplementary grant of ₹ 2,40,00.01 lakh obtained in December 2014 was excessive while that of ₹ 70,00.00 lakh obtained in March 2015 proved unnecessary.

(x) Surrender of ₹ 1,86,58.69 lakh on 31 March 2015 was in excess of the available saving of ₹ 1,79,51.85 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 5053-02-102-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition- O. 13,71.00 R. (-)2,48.71	11,22.29	11,22.29	..
(2) 5053-02-102-0101-State Plan Schemes (Normal)- 4727-Construction and Extension of Air Strips- O. 35,00.00 R. (-)4,99.90	30,00.10	17,50.10	(-)12,50.00
(3) 5054-03-101-1401-NABARD (Normal)- 5225-Construction of Bridges(NABARD)- O. 40,00.00 R. (-)6,70.57	33,29.43	29,55.21	(-)3,74.22
(4) 5054-03-101-0101-State Plan Schemes (Normal)- 6651-Construction of Railway Overbridges- O. 50,00.00 R. (-)4,36.46	45,63.54	26,63.34	(-)19,00.20

Anticipated saving as surrender of ₹ 2,48.71 lakh and ₹ 4,99.90 lakh under the heads at serial nos. (1) and (2) above was attributed to restriction imposed on expenditure under plan items in the server at the end of the year. Reasons for final saving under the head at serial no. (2) above have not been intimated (August 2015).

## GRANT NO.24-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(5) 5054-03-337-1501-Additional Central Assistance (Normal) - 0948-Central Road Fund-				
O.	1,60,00.00			
R.	(-)2,52.91	1,57,47.09	47,67.58	(-)1,09,79.51
<b>Anticipated saving as surrender of ₹ 6,70.57 lakh, ₹ 4,36.46 lakh and ₹ 2,52.91 lakh under the heads at serial nos. (3) to (5) above respectively was attributed to restriction imposed on expenditure above ₹ 5.00 lakh under the plan items at the end of the year. Reasons for final saving under these heads have not been intimated (August 2015).</b>				
(6) 5054-03-337-1201-Externally Aided Project (Normal)- 5003-M.P. Road Development Programme (A.D.B. Finance Nurtured)		1,87,50.01	1,68,75.00	(-)18,75.01
(7) 5054-03-337-0101-State Plan Schemes (Normal)- 6841-Construction of Roads through M.P. Road Development Corporation-				
S.	50,00.00	50,00.00	..	(-)50,00.00
<b>Reasons for saving under the head at serial no. (6) and non-utilisation of entire supplementary provision under the heads at serial no. (7) above have not been intimated (August 2015).</b>				
(8) 5054-04-800-1401-NABARD (NORMAL)- 5226-Construction of Rural Roads (NABARD)-				
O.	3,25,00.00			
S.	10,00.00			
R.	(-)33,04.85	3,01,95.15	2,71,92.28	(-)30,02.87
(9) 5054-04-800-0101-State Plan Schemes (Normal)- 7088-Survey Work-				
O.	2,50.00			
R.	(-)38.02	2,11.98	1,15.36	(-)96.62
(10) 5054-80-800-0101-State Plan Schemes (Normal)- 5701-Development and Supervision of B.O.T. Roads-				
O.	6,00.00			
S.	45,00.00			
R.	(-)20,00.00	31,00.00	31,00.00	..

## GRANT NO.24-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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**Anticipated saving as surrender of ₹ 33,04.85 lakh, ₹ 38.02 lakh and ₹ 20,00.00 lakh under the heads at serial nos. (8) to (10) above respectively was attributed to restriction imposed on expenditure above ₹ 5.00 lakh in central server under plan items at the end of the year. Reasons for final saving under the heads at serial nos. (8) and (9) have not been intimated (August 2015).**

(11) 5054-80-800-0101-State Plan

Schemes (Normal)-

8808-Works Related to Information

Technology-

O. 10,00.00

R. (-)10,00.00 .. .. ..

**Anticipated saving as surrender of entire provision of ₹ 10,00.00 lakh was attributed to restriction imposed on expenditure above ₹ 5.00 lakh under plan items in central server at the end of the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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(1) 5054-03-101-0101-State Plan

Schemes (Normal)-

4149-Construction of Major

Bridges-

O. 84,99.99

S. 40,00.00

R. (-)14,50.71 1,10,49.28 1,78,41.59 +67,92.31

(2) 5054-04-337-0101-State Plan

Schemes (Normal)-

5139-Upgradation of Main District

Roads-

O. 48,89.99

S. 40,00.00

R. (-)8,78.74 80,11.25 1,53,40.61 +73,29.36

(3) 5054-04-800-0101-State Plan

Schemes (Normal)-

2457-Minimum Need Programme

(Including Rural Roads)-

O. 3,25,00.00

S. 50,00.00

R. (-)28,77.82 3,46,22.18 4,37,46.11 +91,23.93

**GRANT NO.24-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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Anticipated saving as surrender of ₹ 14,50.71 lakh, ₹ 8,78.74 lakh and ₹ 28,77.82 lakh under the heads at serial nos. (1) to (3) above respectively was attributed to restriction imposed on expenditure under plan items and on expenditure above ₹ 5.00 lakh under plan items at the end of the year. Reasons for final excess under these heads have not been intimated. Excess had occurred under the heads at serial no. (1) during 2013-14 and 2012-13 and at serial no. (3) above during 2013-14 also.

*Charged-*

(xiii) Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
5054-80-800-0101-State Plan Schemes (Normal)- 3115-Compensation for Land Acquisition- O.	36,00.00		
R.	(-)3,60.00	32,40.00	..

Anticipated saving as surrender of ₹ 3,60.00 lakh was attributed to restriction imposed on expenditure above ₹ 5.00 lakh under plan items in central server at the end of the year. Saving had occurred under this head during 2013-14 also.

## GRANT NO.25-MINERAL RESOURCES

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>				
<b>4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>				
<b>REVENUE:</b>				
Voted-				
Original	36,90,45			
Supplementary	1,38,85	38,29,30	25,94,76	(-)12,34,54
Amount surrendered during the year (31 March 2015)				4,36,71
Charged-				
Original	4,00,05,00			
Supplementary	2,48,29,00	6,48,34,00	20	(-)6,48,33,80
Amount surrendered during the year (31 March 2015)				4,80
<b>CAPITAL:</b>				
Voted		10,00	3,97	(-)6,03
Amount surrendered during the year (31 March 2015)				6,03

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,38.85 lakh obtained in December 2014 (₹ 1,30.00 lakh) and in March 2015 (₹ 8.85 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 12,34.54 lakh, a sum of ₹ 4,36.71 lakh only was surrendered on 31 March 2015.

(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.	25,17.56			
R.	(-)1,90.33	23,27.23	17,15.45	(-)6,11.78

## GRANT NO.25-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<p>Anticipated saving as surrender of ₹ 190.33 lakh was partly attributed to non-drawal of funds in time due to quarterly allotment, less demand of funds and non-receipt of permission for payment of printing work (₹ 119.10 lakhs). Reasons for remaining anticipated saving of ₹ 71.23 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</p>				
(2) 2853-02-101-1010-M/s Coal India limited- 3595-Coal Prospecting Scheme for Messers Coal India Limited-				
O.	2,24.47			
R.	(-)33.99	1,90.48	1,47.20	(-)43.28
(3) 2853-02-102-0101-State Plan Schemes (Normal)- 0182-Survey of Other Minerals-				
O.	8,89.37			
R.	(-)93.04	7,96.33	6,93.79	(-)1,02.54
(4) 2853-02-800-0420-Mineral Area development fund- 8808-Works Related to Information Technology-				
S.	1,30.00			
R.	(-)1,00.00	30.00	..	(-)30

Reasons for anticipated saving as surrender of ₹ 33.99 lakh, ₹ 93.04 lakh and ₹1,00.00 lakh under the heads at serial nos. (2) to (4) above respectively as well as reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial no. (3) during 2013-14, 2012-13 and 2011-12 and at serial no. (2) above during 2013-14 and 2012-13 also.

Charged-

(iv)As the actual expenditure was too much less than the original appropriation, supplementary appropriation of ₹ 2,48,29.00 lakh obtained in December 2014 proved unnecessary.



**GRANT NO.25-concl.****(v) Saving in the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 2853-02-800-6606-Transfer of Mineral Surcharge to Reserve Fund- S.	2,48,29.00	2,48,29.00	..
(2) 2853-02-800-0420-Mineral Area development fund- 6606- Transfer of Mineral Surcharge to Reserve Fund	4,00,00.00	..	(-)4,00,00.00

**Under the head at serial no. (1) above though no provision was made originally in the said head, supplementary provision of ₹ 2,48,29.00 lakh obtained in December 2014 proved unnecessary as the amount could not be utilised. Against the budget allocation of ₹ 4,00,00.00 lakh at under the head at serial no. (2) above no amount was utilised during the entire financial year, indicating inadequate financial control thus the funds could not be utilised for other development purposes. Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2015).**

**GRANT NO.26-CULTURE**  
(All Voted)

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

**REVENUE:**

Original	1,35,89,71			
Supplementary	51,83,50	1,87,73,21	1,46,54,45	(-)41,18,76
Amount surrendered during the year				NIL

**Total expenditure of ₹ 1,46,54.45 lakh includes as sum of ₹ 74,05.00 lakh drawn by Culture Department under the heads 2205-800-1301-Central Finance commission (Normal) – 6464- Development and Maintenance Works etc. of Monuments/ Museums and credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2015.**

**CAPITAL:**

Original	1,15,08			
Supplementary	2,00,00	3,15,08	1,15,00	(-)2,00,08
Amount Surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 41,18.76 lakh, supplementary grants of ₹ 51,83.50 lakh obtained in December 2014 proved excessive.

(ii) Against the available saving of ₹ 41,18.76 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) 2202-03-103-7982-Music Colleges	7,59.18	6,00.81	(-)1,58.37
(2) 2205-102-0101-State Plan Schemes (Normal)- 6042-Establishment expenditure of Ravindra Bhawan- O.	1,57.73		
S.	2,00.00	3,57.73	1,16.17
			(-)2,41.56

## GRANT NO.26-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2205-102-0101-State Plan Schemes (Normal)- 6273-Establishment of Pilgrim place and Fair Authority	3,00.00	1,80.00	(-)1,20.00
(4) 2205-102-0101-State Plan Schemes (Normal)- 6368-Maintenance Grant to Non-Government Intitutions	2,07.50	80.00	(-)1,27.50
<b>Reasons for saving under the heads at serial nos. (1) to (4) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (1) during 2013-14, 2012-13 and 2011-12 and at serial no. (3) above during 2013-14 also.</b>			
(5) 2205-103-2304-Direction and Administration	12,87.07	9,48.33	(-)3,38.74
<b>There is decrease as well as increase of same amount of ₹ 7.90 lakh by re-appropriation under this head. The increase was stated to be due to requirement of funds for payment of salary to daily waged employees owing to increase in collectorate's rates of wages. Reasons for decrease as well as reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(6) 2205-104-0101-State Plan schemes (Normal)- 3675-State acrchives Director	3,05.79	1,86.11	(-)1,19.68
(7) 2205-107-0101-State Plan schemes (Normal)- 4283-Museums	10,73.20	6,40.43	(-)4,32.77
<b>Reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the head at serial no. (7) above during 2013-14, 2012-13 and 2011-12 also.</b>			
(8) 2205-800-6377-Development Grant to Bharat Bhawan- O. R.	3,00.00 (-)1,50.00	1,50.00	1,32.00 (-)18.00
<b>Specific reasons for anticipated saving of ₹ 1,50.00 lakh (Re-appropriation) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(9) 2205-800-1301-Central Finance Commission (Normal)- 6464-Development and Maintenance Works etc. of Monuments/Museums- O. S.	43,75.02 47,80.00	91,55.02	74,05.00 (-)17,50.02

**GRANT NO.26-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
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The expenditure was the result of debit of ₹ 74,05.00 lakh to this head and credit to the head 8443-Civil Deposits-800 other Deposits on 31 March 2015. Reason for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
2205-800-3076-Bharat Bhawan Administrative Management- O.	3,50.00		
R.	1,50.00	5,00.00	4,79.00 (-)21.00

Augmentation of funds by re-appropriation of ₹ 1,50.00 lakh in the provision was stated to be due to payment of Salary and allowances of Bharat Bhawan employees. Reasons for final saving have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.

**CAPITAL:**

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,00.00 lakh obtained in March 2015 proved unnecessary.

(vi) Against the available huge saving of ₹ 2,00.08 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4202-04-800-0701-Centrally sponsored schemes Normal- 6941-Upgradation of Ravindra Bhawan Campus- O.	0.01		
S.	2,00.00	2,00.01	.. (-)2,00.01

Reasons for saving have not been intimated (August 2015).

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

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving(-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	64,44,40,91			
Supplementary	7,73,20	64,52,14,11	53,29,66,54	(-)11,22,47,57
Amount surrendered during the year				NIL
<i>Charged</i>				
		2,90	..	(-)2,90
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Voted-				
Original	63,20,78			
Supplementary	53,25,00	1,16,45,78	91,48,60	(-)24,97,18
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 ₹ 7,73.20 lakh obtained in March 2015 proved unnecessary.

(ii) Against the available saving of ₹ 11,22,47.57 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) 2202-01-001-1500- Establishment of Office of the District Education Officer	60,74.63	50,62.63	(-)10,12.00
(2) 2202-01-001-3930- Establishment of Block Development Level Office for Basic Minimum Services	60,03.93	50,50.73	(-)9,53.20

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2015).**

## GRANT NO.27-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(3) 2202-01-101-3491-Middle Schools -				
O.	14,73,12.65			
R.	2,57.00	14,75,69.65	13,18,22.50	(-)1,57,47.15
<b>Augmentation of funds by re-appropriation of ₹ 2,57.00 lakh was attributed to requirement of funds for payment of dues as per Sixth Pay Commission. Reasons for final saving have not been intimated (August 2015).</b>				
(4) 2202-01-101-4396- Establishment of Government Primary Schools -				
O.	27,43,01.17			
R.	(-)38,23.00	27,04,78.17	21,35,99.65	(-)5,68,78.52
<b>Specific reasons for anticipated saving of 38,23.00 lakh (as re-appropriation) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14,2012-13 and 2010-11 also.</b>				
(5) 2202-01-101-1301-Central Finance Commission (Normal)- 8810-Sarva Shiksha Abhiyan				
		3,36,00.00	1,34,40.00	(-)2,01,60.00
(6) 2202-01-101-0701-Centrally Sponsored Schemes Normal- 1502-District Institute of Education and Training for Basic Minimum Services-				
O.	63,56.75			
S.	2,73.20	66,29.95	50,50.75	(-)15,79.20
(7) 2202-01-101-0101-State Plan Schemes (Normal)- 6716-Supply of Cost free uniforms				
		64,09.93	25,63.98	(-)38,45.95
<b>Reasons for saving under the heads at serial nos. (5) to (7) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (6 ) above during 2013-14, 2012-13 and 2011-12 also.</b>				
(8) 2202-01-102-9949-Grant-in-aid to Middle Schools-				
O.	34,66.68			
R.	5,72.00	40,38.68	30,96.92	(-)9,41.76

## GRANT NO.27-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
<b>Augmentation of funds by re-appropriation of ₹ 5,72.00 lakh was attributed to requirement of funds for payment as per Sixth Pay Commission. Reasons for final saving have not been intimated (August 2015).</b>			
(9) 2202-01-102-0801-Central Sector Schemes Normal-6344- Modernisation of Madarsas	25,00.00	15,51.55	(-)9,48.45
(10) 2202-01-108-0701-Centrally Sponsored Schemes Normal-6809- Kasturba Gandhi Gram Balika Vidyalaya	52,50.00	46,00.00	(-)6,50.00
(11) 2202-01-108-0101-State Plan Schemes (Normal)-5627- Scholarships and Stipends to Poor Students- O.	5,50.00		
S.	5,00.00	5,55.62	(-)4,94.38
(12) 2202-01-108-0101- State Plan Schemes (Normal)-6813- Supply of Cycles	52,20.00	20,88.00	(-)31,32.00
(13) 2202-02-105-0701-Centrally Sponsored Schemes Normal-6011- Literate India	30,00.00	12,00.00	(-)18,00.00
(14) 2202-03-103-4402- Government Education Colleges	16,44.04	12,60.04	(-)3,84.00

**Reasons for saving under the heads at serial nos. (9) to (14) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (13 ) and (14) during 2013-14, 2012-13 and 2011-12 and at serial no. (9) above during 2013-14 and 2012-13 also.**

**CAPITAL:**

Voted-

(iv) In view of final saving of ₹ 24,97.18 lakh, supplementary grant of ₹ 53,25.00 lakh obtained in December 2014 was excessive.

(v) Against the available saving of ₹ 24,97.18 lakh, no amount was surrendered during the year.

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

**GRANT NO.27-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving(-)
(1) 4202-01-201-0101-State Plan Schemes (Normal)- 5776-Completion of Incomplete School Buildings under Sarva Shiksha Abhiyan	20,00.00	8,00.00	(-)12,00.00
(2) 4202-01-800-0701-Centrally Sponsored Schemes Normal- 1502- District Institute of Education and Training for Basic Minimum Services	11,96.32	3,28.76	(-)8,67.56
(3) 4202-02-105-0701-Centrally Sponsored schemes Normal- 3694- State Education Centre, Bhopal	1,37.13	..	(-)1,37.13
(4) 4202-02-105-0101-State Plan Schemes (Normal)- 0067-English language training institute, Bhopal	1,00.00	..	(-)1,00.00
(5) 4202-04-800-0101-State Plan Schemes (Normal)- 5481-Additional Construction in Government Education Colleges and District Educatoin and Training Institution	1,65.00	28.05	(-)1,36.95

**Reasons for saving under the heads at serial nos. (1), (2), (5) and (3), (4) (entire provision) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (5) during 2013-14,2012-13 and 2011-12 and at serial nos. (2) and (3) above during 2013-14 and 2012-13 also.**



## GRANT NO.28-STATE LEGISLATURE

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>				
<b>2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES</b>				
<b>REVENUE :</b>				
Voted-				
Original	67,66,43			
Supplementary	1,90	67,68,33	59,11,40	(-)8,56,93
Amount surrendered during the year (7 January and 31 March 2015)				2,65,08
<i>Charged</i>				
<i>Amount surrendered during the year (31 March 2015)</i>		40,64	15,62	(-)25,02 10

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 8,56.93 lakh, a sum of ₹ 2,65.08 lakh only was surrendered on 7 January and 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2011-02-101-6110-Personal Establishment of Members of Legislative Assembly/Ministers-			
O.	4,73.76		
R.	(-)33.40	4,40.36	3,22.72
			(-)1,17.64

Anticipated saving of ₹ 33.40 lakh (as surrender) was attributed to economy measures taken as per instructions of Government, accordingly lesser number of daily wages employees were engaged in secretariate and lesser tours were done. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(2) 2011-02-103-4009-Vidhan Sabha

Secretariat-

O.	27,28.00			
R.	22.17	27,50.17	23,99.62	(-)3,50.55

Augmentation of provision by re-appropriation of ₹ 22.17 lakh was the net effect of decrease of ₹ 52.83 lakh (as surrender) and increase of ₹ 75.00 lakh (as re-appropriation) in the provision. The decrease was attributed to economy measures taken up as per instructions of Government and lesser tours were done while the increase was attributed to payment of salaries and Allowances to the employees. Reasons for final saving have not been intimated (August 2015).

**GRANT NO.28-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2011-02-103-8808-Works Related to Information Technology-			
O.	50.00		
R.	(-50.00)	..	..

**Anticipated saving of ₹ 50.00 lakh (entire provision) (Surrender ₹ 5.00 lakh+ Re - appropriation ₹ 45.00 lakh) was attributed to economy measures taken up as per instructions of Government and non-consideration of work under this scheme related to Information Technology. Saving had occurred under this head during 2013-14 also.**

*Charged-*

**(iii) Against the available saving of ₹ 25.02 lakh, a sum of ₹ 0.10 lakh only was surrendered on 31 March 2015.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2011-02-101-0125-Pay and Allowance to the Speaker and Deputy Speaker	39.84	15.62	(-)24.22

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

## GRANT NO.29-LAW AND LEGISLATIVE AFFAIRS

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2014-ADMINISTRATION OF JUSTICE</b>			
<b>2015-ELECTION</b>			
<b>2052-SECRETARIAT GENERAL SERVICES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>7610-LOANS TO GOVERNMENT SERVANTS ETC.</b>			

**REVENUE:**

Voted-

Original	12,48,69,43			
Supplementary	23,62,48	12,72,31,91	7,08,20,14	(-)5,64,11,77
Amount surrendered during the year (31 March 2015)				4,96,44,12

*Charged-*

<i>Original</i>	88,74,10			
<i>Supplementary</i>	5,70,61	94,44,71	72,73,28	(-)21,71,43
<i>Amount surrendered during the year (31 March 2015)</i>				21,48,77

**CAPITAL:**

Voted		50,00	..	(-)50,00
Amount surrendered during the year (31 March 2015)				50,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 23,62.48 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 5,64,11.77 lakh, a sum of ₹ 4,96,44.12 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2014-102-3337-Madhya Pradesh			
Administrative Tribunal-			
O.	7,97.80		
S.	2.05		
R.	(-)1,67.50	6,32.35	6,31.67
			(-)0.68

## GRANT NO.29-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2014-105-2410-Process				
Serving Establishment-				
O.	34,68.85			
R.	(-)5,55.86	29,12.99	29,04.98	(-)8.01

Reasons for anticipated saving of ₹ 1,67.50 lakh and ₹ 5,55.86 lakh (as surrender) under these heads as well as for final saving have not been intimated (August 2015). Saving had occurred under the head at serial no. (2) during 2013-14, 2012-13 and 2011-12 and at serial no. (1) above during 2013-14 also.

(3) 2014-105-4497-General				
Establishment-				
O.	4,21,19.55			
S.	23,31.03			
R.	(-)62,78.23	3,81,72.35	3,80,09.28	(-)1,63.07

Anticipated saving of ₹ 62,78.23 lakh was the net effect of decrease of ₹ 65,15.23 lakh (Surrender ₹ 62,78.23 lakh + Re-appropriation ₹ 2,37.00 lakh) and increase of ₹ 2,37.00 lakh in the provision. The increase was attributed to requirement of funds by re-appropriation due to non-allotment of additional provision under this item in second supplementary. Specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(4) 2014-105-6020-Village Courts-				
O.	20,59.41			
R.	(-)5,18.02	15,41.39	15,29.27	(-)12.12

Anticipated saving of ₹ 5,18.02 lakh was the net effect of decrease of ₹ 5,44.02 lakh (Surrender ₹ 5,18.02 lakh + Re-appropriation ₹ 26.00 lakh) and increase of ₹ 26.00 lakh in the provision. The decrease was partly attributed to actual and rational expenditure incurred under village courts (₹ 26.00 lakh) while the increase was reportedly due to requirement of funds according to demand of village courts. Reasons for remaining decrease of ₹ 5,18.02 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(5) 2014-105-7225-Grant to M.P.				
Legal Aid and Legal Advice				
Board (13 <sup>th</sup> Finance				
Commission)-				
O.	36,46.80			
R.	(-)14,59.53	21,87.27	21,87.26	(-)0.01

Anticipated saving of ₹ 14,59.53 lakh (as surrender) was attributed to posts remaining vacant, ten percent economy cut by Finance Department and ban on purchase and drawal. Saving had occurred under this head during 2013-14 also.

**GRANT NO.29-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2014-105-1301-Central Finance Commission (Normal)- 6269-Reforms in Judicial System (13th Finance Commission)- O.	2,78,40.74			
R.	(-2,11,94.42	66,46.32	21,84.67	(-44,61.65
(7) 2014-105-0101-State Plan schemes (Normal)- 9065-Strengthening of Library and Information Technology in Subordinate Offices- O.	6,00.00			
R.	(-2,92.36	3,07.64	3,21.10	+13.46
<b>Reasons for anticipated saving of ₹ 2,11,94.42 lakh and ₹ 2,92.36 lakh (as surrender) under these heads as well as for final saving and final excess respectively have not been intimated (August 2015). Saving had occurred under the head at serial no. (6) above during 2013-14, 2012-13 and 2011-12 also.</b>				
(8) 2014-800-7984-Establishment of Family Courts- O.	38,92.26			
R.	(-16,87.42	22,04.84	21,86.10	(-18.74
<b>Anticipated saving of ₹ 16,87.42 lakh was the net effect of decrease of ₹ 17,13.42 lakh (Surrender ₹ 16,87.42 lakh + Re-appropriation ₹ 26.00 lakh) and increase of ₹ 26.00 lakh in the provision. The decrease was partly attributed to actual and rational expenditure incurred under village courts (₹ 26.00 lakh) while the increase was reportedly due to requirement of funds according to demand of family courts. Reasons for remaining decrease of ₹ 16,87.42 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>				
(9) 2015-102-2409-Election Officer- O.	13,99.36			
R.	(-5,41.50	8,57.86	8,52.51	(-5.35
<b>Anticipated saving of ₹ 5,41.50 lakh was the net effect of decrease of ₹ 5,44.50 lakh (as re-appropriation) and increase of ₹ 3.00 lakh in the provision. Increase was attributed to requirement of funds for reimbursement of medical expenses. Reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>				
(10) 2015-103-3307-Preparation and printing of Voter Lists- O.	88,36.00			
R.	(-39,22.96	49,13.04	35,90.23	(-13,22.81

## GRANT NO.29-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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**Reasons for anticipated saving of ₹ 39,22.96 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(11) 2015-105-4311-Charges for conduct of Elections to Parliament-				
O.	1,98,81.24			
R.	(-),04,18.96	94,62.28	93,68.72	(-),93.56

**Anticipated saving of ₹ 1,04,18.96 lakh (as re-appropriation) was partly attributed to possibility of lesser expenditure relating remuneration of contracted employees (₹ 11,00.00 lakh). Reasons for remaining anticipated saving of ₹ 93,18.16 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(12)2015-108-9503-Issue of Photo Identity-Cards to Voters-				
O.	25,60.23			
R.	(-),14,76.82	10,83.41	4,57.07	(-),6,26.34

**Reasons for anticipated saving of ₹ 14,76.82 lakh (as re-appropriation) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(13) 2052-090-7388-Formation of Advocates Welfare Fund		5,00.00	..	(-),5,00.00
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**Reasons for saving of entire provision have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(14)2052-090-7389-Welfare of Advocates-				
O.	5,00.00			
R.	(-),1,23.00	3,77.00	3,77.00	..

**Anticipated saving of ₹ 1,23.00 lakh (as surrender) was attributed to posts remaining vacant, ten percent economy cut imposed by Finance Department and ban on purchase and drawal.**

(15) 2052-090-9057-Law and Legislative Affairs-				
O.	13,46.56			
R.	(-),3,29.75	10,16.81	10,06.10	(-),10.71

## GRANT NO.29-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 3,29.75 lakh was the net effect of decrease of ₹ 3,71.75 lakh (as re-appropriation) and increase of ₹ 42.00 lakh in the provision. The decrease was attributed to posts remaining vacant, ten percent economy cut by Finance Department, ban on purchase and drawal and amount remaining unspent due to closure of New Delhi sub office while the increase was reportedly due to recoupment as per revised estimate and purchase of furniture as per eligibility decided by Shetty Pay Commission. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2015-102-1304-Education and Electoral Participation (sweep)	0.05	3,37.93	+3,37.88

Reasons for excess have not been intimated (August 2015).

Charged-

(v) As the actual expenditure was less than the original appropriation, supplementary appropriation of ₹ 5,70.61 lakh obtained in December 2014 proved unnecessary.

(vi) Against the available saving of ₹ 21,71.43 lakh, a sum of ₹ 21,48.77 lakh only was surrendered on 31 March 2015.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2014-102-0573-High Court (Charged)-			
O.	84,56.96		
S.	5,42.61		
R.	(-)20,99.99	68,99.58	68,84.58 (-)15.00

Anticipated saving of ₹ 20,99.99 lakh was the net effect of decrease of ₹ 22,13.99 lakh (Surrender ₹ 20,99.99 lakh+Re-appropriation ₹ 1,14.00 lakh) and increase of ₹ 1,14.00 lakh in the appropriation. The increase was reportedly due to requirement of funds by re-appropriation due to non-allotment of additional appropriation under this item in second supplementary. Specific reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) 2014-105-7984-Establishment of Family Courts-

S.	22.00		
R.	(-)22.00	..	..

**GRANT NO.29-concl.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2015-106-4006-Charges for Conduct of Elections of State Legislature-			
O.	20.10		
R.	(-)12.43	7.67	.. (-)7.67

**Reasons for anticipated saving as surrender of ₹ 22.00 lakh (entire appropriation) and ₹ 12.43 lakh under these heads as well as for final saving under the head at serial no. (3) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (3) above during 2013-14 also.**

**CAPITAL:**

Voted-

**(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-			
O.	50.00		
R.	(-)50.00	..	.. ..

**Anticipated saving of ₹ 50.00 lakh (as surrender) was attributed to ten percent economy cut by Finance Department, ban on purchase and non-framing the rules regarding sanction of amount up to ₹ 50.00 lakh under Loans and Advances. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**



**GRANT NO.30-RURAL DEVELOPMENT**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>3054-ROADS AND BRIDGES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE:</b>			
Voted-			
Original	6,97,32,05		
Supplementary	18,88,73	7,16,20,78	4,38,87,11 (-)2,77,33,67
Amount surrendered during the year (31 March 2015)			2,76,73,77
<i>Charged</i>			
		7,00	.. (-)7,00
Amount surrendered during the year (31 March 2015)			7,00
<b>CAPITAL:</b>			
Voted-			
	14,71,55,00	6,00,40,13	(-)8,71,14,87
Amount surrendered during the year (31 March 2015)			8,71,17,76

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 18,88.73 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 2,77,33.67 lakh, a sum of ₹ 2,76,73.77 lakh only was surrendered on 31 March 2015.

**GRANT NO.30-contd.****(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2216-03-198-0101-State Plan Schemes (Normal)- 6255-Chief Minister Housing Mission-			
O.	37,50.00		
R.	(-4,67.50)	32,82.50	..

**Anticipated saving of ₹ 4,67.50 lakh (as surrender) was attributed to non-receipt of sanction for drawal from Finance Department. Saving had occurred under this head during 2013-14 also.**

(2) 2515-001-0101-State Plan Scheme (Nomal)- 1033-Block Development Offices-				
O.	1,31,62.75			
R.	(-) 28,67.07	1,02,95.68	1,03,54.29	+58.61

**Anticipated saving of ₹ 28,67.07 lakh (as surrender) was attributed to lesser receipt of demand. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(3) 2515-001-0101-State Plan Schemes (Nomal)- 3926-Development Commissioner-				
O.	5,35.02			
R.	(-)1,43.21	3,91.81	3,96.97	+ 5.16

**Anticipated saving of ₹ 1,43.21 lakh was the net effect of decrease of ₹ 1,44.21 lakh (Surrender ₹ 1,43.21 lakh+Re-appropriation ₹ 1.00 lakh) and increase of ₹ 1.00 lakh in the provision. The decrease was attributed to non-receipt of demand and economy cut while the increase was attributed to receipt of demand. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(4) 2515-001-0101-State Plan Schemes (Nomal)- 3927-Staff at District Level-				
O.	5,11.05			
R.	(-) 42.91	4,68.14	4,53.87	(-)14.27

**Anticipated saving of ₹ 42.91 lakh was the net effect of decrease of ₹ 49.91 lakh (Surrender ₹ 42.91 lakh+Re-appropriation ₹ 7.00 lakh) and increase of ₹ 7.00 lakh in the provision. The decrease was attributed to non-receipt of demand while the increase was attributed to receipt of demand. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

## GRANT NO.30-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(5) 2515-102-0101-State Plan Schemes (Nomal)- 1032-Construction of office Building/Electrification etc.-			
O.	1,25.00		
R.	(-) 20.07	1,04.93	79.78 (-)25.15

**Anticipated saving of ₹ 20.07 lakh (as surrender) was attributed to non-receipt of demand. Reasons for final saving have not been intimated (August 2015).**

(6) 2515-800-0101-State Plan Schemes (Nomal)- 1208-Rural Engineering Service-			
O.	1,30,39.22		
S.	18,11.28		
R.	(-) 29,17.76	1,19,32.74	1,18,55.41 (-)77.33

**Anticipated saving of ₹ 29,17.76 lakh was the net effect of decrease of ₹ 30,32.76 lakh (Surrender ₹ 28,59.57 lakh+Re-appropriation ₹ 1,73.19 lakh) and increase of ₹ 1,15.00 lakh in the provision. The decrease was attributed to non-receipt of demand and excessive allotment in vote on account. The increase was attributed to lesser allotment in Vote on Account. Reasons for final saving have not been intimated (August 2015).**

(7) 2515-800-0101-State Plan Schemes (Nomal)- 6550-Establishment of Laboratories for testing of Construction Material-			
O.	60.00		
R.	(-) 30.74	29.26	19.56 (-)9.70

**Anticipated saving of ₹ 30.74 lakh (as surrender) was attributed to non-receipt of demand. Reasons for final saving have not been intimated (August 2015).**

(8) 2515-800-0101-State Plan Schemes (Normal)- 9216-Renovation and Upgradation of Constructed Roads under Pradhan Mantri Sadak Yojana-			
O.	2,81,90.00		
R.	(-)2,11,42.50	70,47.50	70,47.50 ..

**Anticipated saving of ₹ 2,11,42.50 lakh (as surrender) was attributed to non-receipt of sanction for drawal from Finance Department.**

**GRANT NO.30-concl.d.**

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

Voted-

(iv) Surrender of ₹ 8,71,17.76 lakh on 31 March 2015 was in excess of the available saving of ₹ 8,71,14.87 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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(1) 4515-800-0701-Centrally

Sponsored Schemes Normal-  
7467-Prime Minister Gram Sadak  
Yojna-

O. 12,65,65.00

R. (-)7,52,82.50 5,12,82.50 5,12,82.50 ..

Anticipated saving of ₹ 7,52,82.50 lakh (as surrender) was attributed to non- receipt of sanction for drawal from Finance Department and non-receipt of central share from Government of India.

(2) 4515-800-0420-Mineral Area

Development Fund-  
6084-Mukhya Mantri Gram  
Sadak Infrastructure Yojna-

O. 1,26,90.00

R. (-)77,89.26 49,00.74 49,03.64 +2.90

Anticipated saving of ₹ 77,89.26 lakh (as surrender) was attributed to non-receipt of sanction for drawal from Finance Department, non-drawal of funds by districts and surrender of available funds in WDDF due to non-receipt of demand from project incharge. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(3) 4515-800-0101-State Plan Schemes

(Normal)-  
5129-State Rural Roads  
Connectivity-

O. 75,00.00

R. (-)37,50.00 37,50.00 37,50.00 ..

(4) 4515-800-0101-State Plan Schemes

(Normal)-  
7251-Vikas Bhawan-

O. 3,00.00

R. (-)1,96.50 1,03.50 1,03.50 ..

Anticipated saving of ₹ 37,50.00 lakh and ₹ 1,96.50 lakh (as surrender) under the heads at serial nos. (3) and (4) above respectively were due to non-receipt of sanction for drawal from Finance Department and non-receipt of demands from project incharge. Saving had occurred under these heads at serial no. (4) above during 2013-14 also.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>3451-SECRETARIAT-ECONOMIC SERVICES</b>				
<b>3454-CENSUS, SURVEYS AND STATISTICS</b>				
<b>REVENUE:</b>				
Original	2,60,09,03			
Supplementary	7,28,45	2,67,37,48	72,14,90	(-)1,95,22,58
Amount surrendered during the year (31 March 2015)				1,72,64,75

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 7,28.45 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 1,95,22.58 lakh, a sum of ₹ 1,72,64.75 lakh only was surrendered on 31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 3451-101-3686-State Planning Board- O.	5,59.24			
R.	(-)1,99.70	3,59.54	3,17.28	(-)42.26
<p>Anticipated saving of ₹ 1,99.70 lakh was the net effect of decrease of ₹ 2,29.00 lakh (Surrender ₹ 1,88.70 lakh+Re-appropriation ₹ 40.30 lakh) and increase of ₹ 29.30 lakh in the provision. The decrease was partly attributed to retirement of employees and posts remaining vacant (₹ 40.30 lakh) The increase was attributed to receipt of lesser provision under this head and due to receipt of post facto sanction. The reasons for remaining decrease of ₹ 1,88.70 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</p>				
(2) 3451-101-1301-Central Finance Commission (Normal)- 6267-Jila Navachar Kosh (13 <sup>th</sup> Finance Commission)		16,00.00	..	(-)16,00.00
(3) 3451-101-0101-State Plan Schemes (Normal)- 5612-Strengthening of Decentralised Scheme		5,00.00	1,54.74	(-)3,45.26

## GRANT NO.31-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(4) 3451-101-0101-State Plan Schemes (Normal)- 8906-Monitoring/Evaluation/ Survey of Schemes	3,00.00	..	(-3,00.00)

**Reasons for saving under the head at serial no. (3) and non utilisation of entire provision under the head at serial no. (2) and (4) above have not been intimated (August 2015) Saving had occurred under the heads at serial no. (2) during 2013-14 and at serial no. (3) above during 2013-14, 2012-13 and 2011-12 also.**

(5) 3454-02-001-6264- Strengthening of State Statistical Infrastructure (13 <sup>th</sup> Finance Commission)- O.	10,00.00			
R.	(-8,86.73	1,13.27	1,87.70	+74.43

**Anticipated saving of ₹ 8,86.73 lakh was the net effect of decrease of ₹ 18,86.73 lakh (as surrender) and increase of ₹ 10,00.00 lakh in the provision. The decrease was attributed to non-drawal of funds by districts and ban on expenditure in non-plan items under this head while the increase was stated to be due to release of fund for construction of training centres at Division/District/Block level and meeting the expenditure on honorarium for work-shop trainer and accountant. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(6) 3454-02-001-8048- Directorate of Economics and Statistics- O.	49,54.61			
S.	3.00	..		
R.	(-17,61.65	31,95.96	34,47.01	+2,51.05

**Anticipated saving as surrender of ₹ 17,61.65 lakh was attributed to retirement of officers and employees, economy cut, non-posting of All India Service Officers, non-submission of bills in due time and non-receipt of permission for hiring vehicle at District Offices from Finance Department. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(7) 3454-02-111-1430-Compilation of Vital Statistics- O.	4,43.42			
R.	(-2,20.30	2,23.12	2,19.35	(-)3.77

**Anticipated saving as surrender of ₹ 2,20.30 lakh was attributed to retirement of officers/employees and economy cut. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

## GRANT NO.31-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(8) 3454-02-111-0101-State Plan Schemes (Normal)- 8740-Strengthening of Vital Statistics Division-				
O.	2,00.00			
R.	(-),1,69.42	30.58	30.48	(-)0.10
<b>Anticipated saving as surrender of ₹ 1,69.42 lakh was attributed to ban on purchase and economy cut. Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(9) 3454-02-201-0512-Indian Economic Association-				
O.	3,02.52			
R.	(-),1,96.99	1,05.53	1,02.35	(-)3.18
<b>Anticipated saving as surrender of ₹ 1,96.99 lakh was attributed to retirement of officers/employees, non-submission of bills in due time and economy cut. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>				
(10) 3454-02-201-0101-State Plan Schemes (Normal)- 0512-Indian Economic Association-				
O.	3,00.00			
R.	(-),3,00.00	..	..	..
<b>Anticipated saving of entire provision as surrender of ₹ 3,00.00 lakh was attributed to non-completion of cash accounting process by the capital project office.</b>				
(11) 3454-02-206-1301-Central Finance Commission (Normal)- 6268-Incentive for U.I.D.A. (13 <sup>th</sup> Finance Commission)-				
O.	31,19.00			
R.	(-),31,19.00	..	..	..
<b>Anticipated saving of entire provision of ₹ 31,19.00 lakh (Surrender ₹ 21,19.00 lakh + Re-appropriation ₹ 10,00.00 lakh) was attributed to non-receipt of demand and economy cut. Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(12) 3454-02-800-0801-Central Sector Schemes Normal- 1286-Statistical Aid-				
O.	84,45.00			
R.	(-),84,45.00	..	..	..
<b>Reason for anticipated saving of entire provision as surrender of ₹ 84,45.00 lakh have not been intimated (August 2015).</b>				

**GRANT NO.31-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(13) 3454-02-800-0801-Central Sector				
Schemes Normal-				
6612- Sixth Economic Census-				
O.	.01			
S.	6,28.45			
R.	(-)4,27.36	2,01.10	1,83.85	(-)17.25

**Anticipated saving as surrender of ₹ 4,27.36 lakh was attributed to economy cut, non-submission of travelling allowance bills in due time, non submission of bill by the Government Press. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(14) 3454-02-800-0101-State Plan				
Schemes (Normal)-				
6270-Formation of Jan Abhiyan				
Parishad-				
O.	33,15.00			
R.	(-)9,96.00	23,19.00	23,19.00	..

**Anticipated saving as surrender of ₹ 9,96.00 lakh was attributed to economy cut.**



**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**

**2810-NON-CONVENTIONAL SOURCES OF ENERGY**

**2851-VILLAGE AND SMALL INDUSTRIES**

**2852-INDUSTRIES**

**3054-ROADS AND BRIDGES**

**3452-TOURISM**

**3475-OTHER GENERAL ECONOMIC SERVICES**

**GRANT NO.32-contd.**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>REVNEUE:</b>				
Original	2,33,20,45			
Supplementary	11,48,00	2,44,68,45	1,89,16,08	(-)55,52,37
Amount surrendered during the year (11-31 March 2015)				46,60,56

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary provision of ₹ 11,48.00 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 55,52.37 lakh, a sum of ₹ 46,60.56 lakh only was surrendered on 11-31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2015-800-3956-Advertisement, Sales and Publicity Expenses-				
O.	3,50.00			
S.	50.00	4,00.00	3,31.06	(-)68.94
<b>Reasons for final saving have not been intimated (August 2015).</b>				
(2) 2029-001-3956-Advertisement, Sales and Publicity Expenses		2,50.00	1,41.96	(-)1,08.04
(3) 2041-001-3956- Advertisement, Sales and Publicity Expenses		1,50.00	38.56	(-)1,11.44

**Reasons for saving under the head at serial nos (2) and (3) above have not been intimated (August 2015). Saving had occurred under the heads at serial no (2) and (3) above during 2013-14 also.**

(4) 2220-01-001-2304-Direction and Administration-				
O.	1,20,18.06			
S.	5.00			
R.	(-)29,73.56	90,49.50	89,95.08	(-)54.42

**Anticipated saving for ₹ 29,73.56 lakh was the net effect of decrease of ₹ 29,98.56 lakh (Surrender ₹ 29,73.56 lakh + Re-appropriation ₹ 25.00 lakh) and increase of ₹ 25.00 lakh in the provision. The increase was mainly attributed to reimbursement of medical claim of officer/employees effected by serious diseases (₹ 15.00 lakh). Specific reasons for decrease and remaining increase (₹ 10.00 lakh) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

**GRANT NO.32-concltd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2220-01-001-7437-Supplying Laptops to press reporters-				
O.	4,80.00			
R.	(-)2,08.40	2,71.60	2,42.80	(-)28.80
(6) 2220-01-001-8688- Madhya Pradesh Information Centre, New Delhi-				
O.	1,75.87			
R.	(-)73.71	1,02.16	78.79	(-)23.37
(7) 2220-01-105-0101-State Plan Schemes (Normal)- 2822-Establishment of Film Unit				
O.	6,22.00			
R.	(-)3,60.97	2,61.03	2,44.71	(-)16.32
(8) 2220-60-106-0994-Field Publicity-				
O.	3,50.00			
R.	(-)47.76	3,02.24	3,02.24	..
(9) 2220-60-106-4065-Publicity for Special Occassions-				
O.	18,65.00			
S.	10,00.00			
R.	(-)6,26.96	22,38.04	22,33.14	(-)4.90
(10) 2220-60-106-0101-Stat Plan Schemes (Normal)- 5620-Co-ordinated Publicity Extension-				
O.	8,80.00			
R.	(-)3,22.04	5,57.96	5,57.96	..

**Reasons for anticipated saving as surrender of ₹ 2,08.40 lakh, ₹ 73.71 lakh, ₹ 3,60.97 lakh, ₹ 47.76 lakh, ₹ 6,26.96 lakh and ₹ 3,22.04 lakh under the heads at serial nos. (5) to (10) above respectively as well as for final saving at serial nos. (5), (6), (7) and (9) above have not been intimated (August 2015). Saving had occurred under the head at serial no (5) above during 2013-14 also.**

(11) 2701-80-001-3956- Advertisement, Sales and Publicity Expenses

		7,00.00	4,06.81	(-)2,93.19
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**Reasons for saving have not been intimated (August 2015).**

(12) 2810-60-800-3956- Advertisement, Sales and Publicity Expenses

		45.00	..	(-)45.00
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**Reasons for non-utilisation of entire provision have not been intimated (August 2015).**

**GRANT NO.33-TRIBAL WELFARE**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

**REVENUE:**

Voted-

Original	16,73,73,45			
Supplementary	1,50	16,73,74,95	13,11,36,71	(-)3,62,38,24
Amount surrendered during the year (31 March 2015)				3,57,01,01

*Charged*

		15,00	..	(-)15,00
Amount surrendered during the year (31 March 2015)				13,80

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1.50 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 3,62,38.24 lakh, a sum of ₹ 3,57,01.01 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2059-01-053-0495-Asharam and Schools	1,98.00	1,18.41	(-) 79.59
<b>Reasons for saving have not been intimated (August 2015).</b>			
(2) 2202-01-101-2773-Primary Schools-			
O.	5,76,69.83		
R.	(-) 1,70,75.70	4,05,94.13	4,05,68.41
			(-) 25.72

## GRANT NO.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 1,70,75.70 lakh was the net effect of decrease of ₹ 1,71,56.30 lakh (Surrender ₹ 1,63,61.90 lakh+Re-appropriation ₹ 7,94.40 lakh) and increase of ₹ 80.60 lakh in the provision. The decrease was attributed to retirement of teachers and non-filling of vacant posts. The increase was attributed to payment of house rent allowance and payment of special allowances and wages to daily wages employees. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

## (3) 2202-02-109-0364-Model

Higher Secondary Schools-

O.	8,39.10			
R.	(-) 1,62.80	6,76.30	6,66.55	(-)9.75

Anticipated saving of ₹ 1,62.80 lakh was the net effect of decrease of ₹ 1,68.40 lakh (Surrender ₹ 1,62.80 lakh+Re-appropriation ₹ 5.60 lakh) and increase of ₹ 5.60 lakh in the provision. The decrease was mainly attributed to retirement of Principals, Lecturers and employees, non-filling of vacant posts and non-drawal of funds by Departmental D.D.Os. The increase was stated to be due to payment to contingent employees and reimbursement of medical expenses for the treatment of serious diseases. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## (4) 2202-02-109-0581-Higher

Secondary Schools-

O.	2,61,75.91			
R.	(-) 46,84.50	2,14,91.41	2,14,62.79	(-)28.62

Anticipated saving of ₹ 46,84.50 lakh was the net effect of decrease of ₹ 47,92.30 lakh (Surrender ₹ 47,33.50 lakh+Re-appropriation ₹ 58.80 lakh) and increase of ₹ 1,07.80 lakh in the provision. The decrease was mainly attributed to retirement of employees, Principals and Lecturers, non-filling of vacant posts and non-drawal of funds by Departmental D.D.Os. The increase was attributed to requirement of funds for remaining three months of financial year payment of medical claims of serious diseases and payment of special allowances and wages of February 2015 to those daily wages employees who have completed services of more than 10 and 20 years. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

## (5) 2202-02-109-3496-Middle

Schools-

O.	4,36,22.21			
R.	(-) 77,03.10	3,59,19.11	3,59,09.24	(-)9.87

Anticipated saving of ₹ 77,03.10 lakh was the net effect of decrease of ₹ 78,24.50 lakh (Surrender ₹ 77,71.00 lakh+Re-appropriation ₹ 53.50 lakh) and increase of ₹ 1,21.40 lakh in the provision. The decrease was mainly attributed to retirement of teachers, employees, principals and lecturers, non-filling of vacant posts and non-drawal of funds by departmental D.D.Os. The increase was due to requirement of funds for remaining three months of financial year and payment of special allowance and wages to daily wages employees who have completed service for more than 10 and 20 years. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

## GRANT NO.33-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2225-02-001-1481-District Administration-				
O.	73,00.35			
R.	(-10,92.40	62,07.95	61,77.15	(-)30.80

Anticipated saving of ₹ 10,92.40 lakh was the net effect of decrease of ₹ 11,25.70 lakh (Surrender ₹ 11,05.00 lakh+Re-appropriation ₹ 20.70 lakh) and increase of ₹ 33.30 lakh in the provision. The decrease was mainly attributed to retirement of officers and employees, non-filling of vacant posts and non-drawal of funds by departmental Drawing and Disbursing Officers and districts. The increase was attributed to requirement of funds for remaining three months of financial year and payment of wages for the month of February 2015 and special allowances to daily wages employees who have completed services for more than 10 and 20 years. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(7) 2225-02-001-6130-Directorate-				
O.	19,67.94			
S.	Token			
R.	(-) 3,40.00	16,27.94	16,19.92	(-)8.02

Anticipated saving of ₹ 3,40.00 lakh was the net effect of decrease of ₹ 3,53.10 lakh (Surrender ₹ 3,43.20 lakh+Re-appropriation ₹ 9.90 lakh) and increase of ₹ 13.10 lakh in the provision. The decrease was attributed to retirement of officers/employees, non-filling of vacant posts, non-posting of Additional Commissioner (I.A.S.) and non-drawal of funds by Drawing and Disbursing Officers. The increase was stated to be due to payment of grade pay and fee to advocates, requirement of additional funds for remaining three months of financial year and payment of medical bills of serious diseases. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(8) 2225-02-102-2744-Training cum Production Centre-				
O.	4,11.29			
R.	(-)1,79.60	2,31.69	2,16.42	(-)15.27

Anticipated saving of ₹ 1,79.60 lakh was the net effect of decrease of ₹ 1,87.60 lakh (Surrender ₹ 79.60 lakh+Re-appropriation ₹ 1,08.00 lakh) and increase of ₹ 8.00 lakh in the provision. The decrease was attributed to decrease in number of trainees in Training cum Production Centre, retirement of officers/employees, non-filling of vacant posts and non-drawal of funds by drawing and disbursing officers. The increase was stated to be due to requirement of fund for remaining three months of financial year. Reasons for final saving have not been intimated (August 2015).

(9) 2225-02-277-0495-Asharam and Schools-				
O.	77,21.56			
R.	(-) 18,65.80	58,55.76	57,67.84	(-)87.92

## GRANT NO.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 18,65.80 lakh was the net effect of decrease of ₹ 20,39.40 lakh (Surrender ₹ 11,15.80 lakh+Re-appropriation ₹ 9,23.60 lakh) and increase of ₹ 1,73.60 lakh in the provision. The decrease was mainly attributed to payment of scholarship from Grant No. 41 to the students studying in Departmental Ashrams, retirement of teachers/employees, non-filling of vacant posts and non-drawal of funds by Drawings and Disbursing Officers and non-receipt of demand from districts. The increase was stated to be due to sanction of pay scale to contingent employees in compliance with the decision of Hon'ble Court and payment of special allowance to daily wages employees who have completed service of more than 10 and 20 years. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

## (10) 2225-02-277-0762-Girls

Educational Campus-

O.	5,10.58			
R.	(-) 98.00	4,12.58	4,04.63	(-)7.95

Anticipated saving of ₹ 98.00 lakh was the net effect of decrease of ₹ 1,01.44 lakh (Surrender ₹ 98.00 lakh+Re-appropriation ₹ 3.44 lakh) and increase of ₹ 3.44 lakh in the provision. The decrease was partly attributed to retirement of teachers and employees, non-filling of vacant posts and non-drawal of funds by girls education campus (₹ 98.00 lakh). The increase was attributed to requirement of funds for remaining three months. Specific reasons for remaining decrease (₹ 3.44 lakh) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## (11) 2225-02-277-0978-Sports

Campus-

O.	4,55.35			
R.	(-) 85.00	3,70.35	3,49.23	(-)21.12

Anticipated saving of ₹ 85.00 lakh was the net effect of decrease of ₹ 88.30 lakh (Surrender ₹ 85.00 lakh+Re-appropriation ₹ 3.30 lakh) and increase of ₹ 3.30 lakh in the provision. The decrease was partly attributed to retirement of teachers and employees, non-filling of vacant posts and non-drawal of funds by Sports Campus (₹ 85.00 lakh). The increase was stated to be due to requirement of funds for remaining three months of financial year. Specific reasons for remaining decrease (₹ 3.30 lakh) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## (12) 2225-02-277-1398-Operation of

Hostels/ Ashrams-

O.	90,61.33			
R.	(-) 16,38.50	74,22.83	73,83.84	(-)38.99

## GRANT NO.33-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 16,38.50 lakh was the net effect of decrease of ₹ 19,19.20 lakh (Surrender ₹ 10,38.50 lakh+Re-appropriation ₹ 8,80.70 lakh) and increase of ₹ 2,80.70 lakh in the provision. The decrease was mainly attributed to payment of scholarship to the students residing in departmental hostels from Grant No. 41, retirement of teachers/employees and superintendent, non-filling of vacant posts and non-drawal of funds by departmental Drawings and Disbursing Officers. The increase was stated to be due to requirement of funds for remaining three months of financial year, payment of wages for the month of February 2015 and special allowance to daily wages employees who have completed service of more than 10 and 20 years and sanction of pay scale to contingent employees in compliance of the decision of Hon'ble Court. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(13) 2225-02-277-2676-Post Matric

Scholarships-

O.	58,00.00			
R.	(-) 21,92.00	36,08.00	36,08.00	..

Anticipated saving as surrender of ₹ 21,92.00 lakh was attributed to non-drawal of funds by departmental Drawing and Disbursing Officers. Saving had occurred under this head during 2013-14 also.

(14) 2515-102-2506-Project Headquarter-

O.	19,45.94			
R.	(-) 3,31.50	16,14.44	16,07.92	(-)6.52

Anticipated saving as surrender of ₹ 3,31.50 lakh was attributed to retirement of officers/employees, non-filling of vacant posts and non-drawal of funds by departmental Drawing and Disbursing Officers. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 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 (-)
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2225-02-277-6175-State Scholarships-

O.	21,78.00			
R.	19,31.10	41,09.10	41,09.10	..

Augmentation of funds by re-appropriation of ₹ 19,31.10 lakh was reportedly attributed to providing remaining funds of financial year 2013-14 to the Commissioner, Directorate of Public Education for integrated scholarship scheme under Samagra Social Security Mission.



**GRANT NO.33-concl'd.***Charged-*

**(v) Against the available saving of ₹ 15.00 lakh, a sum of ₹ 13.80 lakh only was surrendered on 31 March 2015.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2225-02-001-6130-Directorate-			
<i>O.</i>	15.00		
<i>R.</i>	(-)13.80	1.20	.. (-)1.20

**Anticipated saving as surrender of ₹ 13.80 lakh was attributed to non-receipt of cases for payment of decree charges. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

## GRANT NO.34-SOCIAL JUSTICE

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>2052-SECRETARIAT-GENERAL SERVICES</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Voted-				
Original	2,23,97,76			
Supplementary	2,10,66	2,26,08,42	1,30,69,18	(-)95,39,24
Amount surrendered during the year (31 March 2015)				93,44,90
<i>Charged</i>				
		3,00	28	(-)2,72
Amount surrendered during the year (31 March 2015)				2,72

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,10.66 lakh obtained in December 2014 (₹ 71.23 lakh) and in March 2015 (₹ 1,39.43 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 95,39.24 lakh, a sum of ₹ 93,44.90 lakh only was surrendered on 31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2052-091-0101-State Plan Schemes (Normal)- 5247-Common Man Insurance Scheme-				
O.	6,00.00			
R.	(-)4,00.00	2,00.00	2,00.00	..
Anticipated saving of ₹ 4,00.00 lakh (as surrender) was attributed to less number of beneficiaries. Saving had occurred under this head during 2013-14 and 2012-13 also.				
(2) 2235-02-001-2304-Direction and Administration-				
O.	34,92.94			
R.	(-)10,09.42	24,83.52	25,71.57	+88.05

## GRANT NO.34-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Anticipated saving of ₹ 10,09.42 lakh was the net effect of decrease of ₹ 10,71.33 lakh (Surrender ₹ 10,65.83 lakh + Re-appropriation ₹ 5.50 lakh) and increase of ₹ 61.91 lakh in the provision. The decrease was partly attributed to posts remaining vacant, ban imposed by Finance Department, Token allotment and non-organising training (₹ 10,65.83 lakh). Increase was attributed to requirement of funds for programme of kinnars at Chief Minister's residence. Reasons for remaining decrease of ₹ 5.50 lakh as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(3) 2235-02-001-6584-Organisation  
of Antyodaya Fairs-

O.	18,00.00			
R.	(-)12,53.60	5,46.40	4,68.76	(-)77.64

Anticipated saving of ₹ 12,53.60 lakh (surrender ₹ 11,91.69 lakh+Re-appropriation ₹ 61.91 lakh) was attributed to enforcement of code of conduct for elections and less organisation of Antyodaya Fairs. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(4) 2235-02-001-0101-State Plan  
Schemes (Normal)-  
8808-Works Related to  
Information Technology-

O.	3,13.00			
R.	(-)2,71.98	41.02	41.02	..

Anticipated saving of ₹ 2,71.98 lakh (as Surrender) was attributed to non-drawal of funds.

(5) 2235-02-101-0101-State Plan  
Schemes (Normal)-  
0073-Grant to Blind Deaf &  
Dumb Schools-

O.	19,80.83			
R.	(-)2,17.26	17,63.57	17,49.01	(-)14.56

Anticipated saving of ₹ 2,17.26 lakh (as Surrender) was attributed to posts remaining vacant. Reasons for final saving have not been intimated (August 2015).

(6) 2235-02-101-0101-State Plan  
Schemes (Normal)-  
0079-School and Institution  
for Blind, Deaf and Mute-

O.	17,04.25			
R.	(-)6,11.28	10,92.97	10,81.84	(-)11.13

## GRANT NO.34-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Anticipated saving of ₹ 6,11.28 Lakh (as surrender) was attributed to posts remaining vacant, non-organisation of training and meeting and non-drawal of funds. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(7) 2235-02-200-0795-Kalapathak-			
O.	9,45.35		
R.	(-)2,47.91	6,97.44	6,94.98 (-)2.46
<b>Anticipated saving of ₹ 2,47.91 lakh (as surrender) was attributed to posts remaining vacant, non-organisation of training and seminar, non-drawal of funds and ban imposed by Finance Department. Reasons for final saving have not been intimated (August 2015).</b>			
(8) 2235-02-800-0101-State Plan			
Schemes (Normal)-			
5442-Chief Minister Labour			
Security Scheme-2007-			
O.	28,18.88		
R.	(-)17,16.38	11,02.50	4,21.46 (-)6,81.04
<b>Specific reasons for anticipated saving of ₹ 17,16.38 lakh (as surrender) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(9) 2235-02-800-0101-State Plan			
Schemes (Normal)-			
6689-Creation of New Posts for			
Blocks-			
O.	3,20.00		
R.	(-)3,20.00	..	.. ..
<b>Anticipated saving of entire provision of ₹ 3,20.00 lakh (as surrender) was attributed to posts remaining vacant. Saving had occurred under this head during 2013-14 also.</b>			
(10) 2235-02-800-0101-State Plan			
Schemes (Normal)-			
6710-Financial Assistance to			
Deen Dayal Antyodaya Mission-			
O.	50,15.11		
R.	(-)21,03.29	29,11.82	29,23.82 +12.00
<b>Anticipated saving of ₹ 21,03.29 lakh (as surrender) was attributed to enforcement of code of conduct for elections. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			

**GRANT NO.34-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 2235-60-800-0101-State Plan Schemes (Normal)- 6554-Total Social Security Programme -				
O.	5,40.00			
R.	(-)4,69.75	70.25	70.25	..

**Anticipated saving of ₹ 4,69.75 lakh (as surrender) was attributed to posts remaining vacant.**

**(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)- 6693-Girl Guardian Pension Scheme-				
O.	2,40.00			
R.	(-)0.11	2,39.89	7,43.32	+5,03.43

**Reasons for anticipated saving of ₹ 0.11 lakh (as surrender) as well as for final excess have not been intimated (August 2015). Excess had occurred under this head during 2013-14 also.**

## GRANT NO.35-REHABILITATION

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted	72,07	36,71	(-)35,36
Amount surrendered during the year (31 March 2015)			35,32
<i>Charged</i>	50	..	(-)50
<i>Amount surrendered during the year (31 March 2015)</i>			50

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 35.36 lakh, a sum of ₹ 35.32 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2235-01-001-2709-Headquarter staff for displaced person from former East Pakistan (New)-			
O.	72.07		
R.	(-) 35.32	36.75	36.71
			(-)0.04

Anticipated saving of ₹ 35.32 lakh was the net effect of decrease of ₹ 36.26 lakh (Surrender ₹ 35.32 lakh+Re-appropriation ₹ 0.94 lakh) and increase of ₹ 0.94 lakh in the provision. The decrease was attributed to non-purchase of office equipments, non-posting on the post of Rehabilitation Commissioner, non-sanctioning of pay in the time-scale, non-organising training and other economy measures. The increase was reportedly due to payment of pending bills of capital project administration. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.36-TRANSPORT**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2041-TAXES ON VEHICLES</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>6075-LOANS FOR MISCELLANEOUS GENERAL SERVICES</b>			

**REVENUE:**

Voted	1,28,04,01	56,42,98	(-)71,61,03
Amount surrendered during the year			NIL
<i>Charged</i>	<i>4,00</i>	<i>23</i>	<i>(-)3,77</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

**CAPITAL:**

Voted-			
Original	8,50,01		
Supplementary	12,75,00	21,25,01	6,95,73
Amount surrendered during the year			(-)14,29,28
			NIL

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 71,61.03 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2041-001-3561-Headquarter Establishment	8,83.60	3,73.02	(-) 5,10.58
(2) 2041-001-7638-Smart Card Scheme	25,00.00	17,35.08	(-) 7,64.92
(3) 2041-001-0101-State Plan schemes (Normal) 7310- Expansion of Office Facilities	2,00.00	6.13	(-) 193.87

**Grant No.36-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 2041-101-4280-Collection Charges	64,11.81	20,43.98	(-) 43,67.83
(5) 2041-102-0679-Establishment of Flying Squad and Check Post	26,27.40	14,14.47	(-) 12,12.93

**Reasons for saving under the heads at serial nos. (1) to (5) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (4) and (5) during 2013-14, 2012-13 and 2011-12 and at serial no. (3) above during 2013-14 also.**

**CAPITAL:**

Voted-

**(iii) Against the available saving of ₹ 14,29.28 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
4059-80-201-0101-State Plan Schemes (Normal)-			
7311-Construction of Office Buildings-			
O.	7,00.00		
S.	12,75.00	5,45.73	(-) 14,29.27

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also (August 2015).**



**GRANT NO.37-TOURISM**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>3452-TOURISM</b>			
<b>5452-CAPITAL OUTLAY ON TOURISM</b>			
<b>REVENUE</b>	81,05,89	63,71,48	(-)17,34,41
Amount surrendered during the year (31 March 2015)			17,23,55
<b>CAPITAL:</b>			
Original	81,00,01		
Supplementary	52,00,00	1,33,00,01	(-)72,95,07
Amount surrendered during the year (31 March 2015)			72,95,07
Notes and Comments			
<b>REVENUE:</b>			

(i) Against the available saving of ₹ 17,34.41 lakh, a sum of ₹ 17,23.55 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 3452-01-101-0101-State Plan Schemes (Normal)- 3240-Grant to M.P. State Tourism Development Corporation for Tourist Entertainment Fair & Festival- O. 2,00.00 R. (-)1,40.00	60.00	60.00	..
(2) 3452-01-101-0101-State Plan Schemes (Normal)- 6555-Reimbursement for Under Right Seats- O. 2,50.00 R. (-)2,50.00	..	..	..

Anticipated saving of ₹ 1,40.00 lakh and ₹ 250.00 lakh under the heads at serial nos. (1) and (2) above (as surrender) was attributed to non-receipts of sanction for bills above ₹ 5.00 lakh. Saving had occurred under the head at serial no. (2) above during 2013-14 also.

## GRANT NO.37-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 3452-01-101-0101-State Plan Schemes (Normal)- 6557-Establishment of New Heritage Units and Reimbursement of Stamp and Registration fee-			
O.	1,00.00		
R.	(-)1,00.00	..	..

**Specific reasons for anticipated saving of entire provision of ₹ 1,00.00 lakh (as surrender) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(4) 3452-01-101-0101-State Plan Schemes (Normal)- 7009-Development of Tourist Centre of each District-				
O.	15,00.00			
R.	(-)7,51.91	7,48.09	7,48.09	..

**Anticipated saving of ₹ 7,51.91 lakh (as surrender) was attributed to non-receipts of sanction for bills more than ₹ 5.00 lakh.**

(5) 3452-01-190-0101-State Plan Schemes (Normal)- 4923-Development of Tourism Paripath-				
O.	8,00.00			
R.	(-)5,00.00	3,00.00	3,00.00	..

**Anticipated saving of ₹ 5,00.00 lakh (as Re-appropriation) was attributed to excess provision than approved provision by competent committee. Saving had occurred under this head during 2013-14 also.**

(6) 3452-80-001-0101-State Plan Schemes (Normal)- 5524-Service Charges for Land Dis-Investment-				
O.	1,00.00			
R.	(-)1,00.00	..	..	..

**Specific reasons for anticipated saving of ₹ 1,00.00 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

## GRANT NO.37-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
3452-01-190-0101-State Plan Schemes (Normal)- 3346-Grant to M.P. Tourism Development Corporation for Information and Publicity-			
O.	35,00.00		
R.	5,00.00	40,00.00	40,00.00 ..

Augmentation of funds of ₹ 5,00.00 lakh was attributed to publicity of the tourist places, attract media and purchase of six vehicles for publicity of light and sound programme in view of singhast 2016 establishment and attract media on tourist places, establishment of Light and Sound programme and receipt of more demand for 6 exhibition vehicles.

## CAPITAL:

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 52,00.00 lakh obtained in December 2014 proved unnecessary.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 5452-01-101-0701-Centrally Sponsored Schemes Normal- 7630-Construction of Tourism Infrastructure (Central Share)-			
O.	37,00.00		
R.	(-15,06.75)	21,93.25	21,93.25 ..
(2) 5452-01-101-0101-State Plan Schemes (Normal)- 0944-State Share in Centrally Sponsored Scheme-			
O.	6,00.00		
R.	(-3,88.31)	2,11.69	2,11.69 ..
(3) 5452-01-190-1301-Central Finance Commission (Normal)- 6559-Development of Buddhist Paripath in the State-			
O.	1,00.00		
R.	(-1,00.00)	..	.. ..

**GRANT NO.37-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 5452-01-190-1301-Central Finance Commission (Normal)- 6560-Development of Religious Tourism-				
O.	3,00.00			
S.	18,00.00			
R.	(-)18,00.00	3,00.00	3,00.00	..
(5) 5452-01-190-1301-Central Finance Commission (Normal)- 6561-Development of Jain Paripath-				
O.	1,00.00			
S.	2,00.00			
R.	(-)2,00.00	1,00.00	1,00.00	..
(6) 5452-01-190-1301-Central Finance Commission (Normal)- 6563-Development of Heritage Tourism-				
O.	1,00.00			
R.	(-)1,00.00	..	..	..
(7) 5452-01-190-1301-Central Finance Commission (Normal)- 6565-Development of Eco and Adventure Tourism-				
O.	13,00.00			
S.	13,00.00			
R.	(-)13,00.00	13,00.00	13,00.00	..
(8) 5452-01-190-1301-Central Finance Commission (Normal)- 6566-Upgradation and Extension of Existing Tourist Facilities-				
O.	12,00.00			
S.	15,50.00			
R.	(-)15,50.00	12,00.00	12,00.00	..

**GRANT NO.37-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(9) 5452-01-190-1301-Central Finance Commission (Normal)- 6567-Upgradation of Link Roads and Internal Roads-			
O.	4,50.00		
S.	1,00.00		
R.	(-1,00.00)	4,50.00	4,50.00 ..
(10) 5452-01-190-1301-Central Finance Commission (Normal)- 6568-Signages in National State Highway Cities-			
O.	1,00.00		
S.	1,00.00		
R.	(-1,00.00)	1,00.00	1,00.00 ..
(11) 5452-01-190-1301-Central Finance Commission (Normal)- 6571-Fair and Festival-			
O.	1,50.00		
S.	1,50.00		
R.	(-1,50.00)	1,50.00	1,50.00 ..

Anticipated saving of ₹ 3,88.31 lakh, ₹ 1,00.00 lakh, ₹ 18,00.00 lakh, ₹ 2,00.00 lakh, ₹ 1,00.00 lakh, ₹ 13,00.00 lakh, ₹ 15,50.00 lakh, ₹ 1,00.00 lakh, ₹ 1,00.00 lakh, and ₹ 1,50.00 lakh, (as surrender) under the heads at serial nos. (2) to (11) above respectively was attributed to non-receipts of sanction for bills above ₹ 5.00 lakh. Saving had occurred under the heads at serial nos.(2) and (11) during 2013-14 and 2012-13 and at serial nos. (3) to (10) above during 2013-14 also.

**GRANT NO.38-AYUSH**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,60,56,46		
Supplementary	Token	4,60,56,46	2,26,27,54
Amount surrendered during the year			(-),34,28,92 NIL
<i>Charged</i>		<i>10,00</i>	<i>(-),10,00</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>
<b>CAPITAL:</b>			
Voted	20,35,00	9,16,90	(-),11,18,10
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

**(i) Against the huge available saving of ₹ 2,34,28.92 lakh, no amount was surrendered during the year.**

**(ii) 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.	3,01,91.90		
R.	2,00.00	3,03,91.90	1,41,52.18
			(-),1,62,39.72
<b>Increase in provision by re-appropriation of ₹ 2,00.00 lakh was reportedly due to insufficient/less provision under this head. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13, and 2011-12 also.</b>			
(2) 2210-02-101-4194-Government Ayurvedic Pharmacy and Depot-			
O.	11,33.11		
R.	(-),2,00.00	9,33.11	2,29.01
			(-),7,04.10

**Grant No.38-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Anticipated saving of ₹ 2,00.00 lakh (Re-appropriation) was attributed to reportedly excess provision under this head. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(3) 2210-02-101-7892-Medical Guarantee Scheme	1,00.00	42.72	(-)57.28
<b>Reasons for saving have not been intimated (August 2015).</b>			
(4) 2210-02-101-0101-State Plan Schemes (Normal)- 0461-Strengthening of Ayurved Administration	21,67.25	13,19.44	(-)8,47.81
<b>There was decrease and increase of the same amount (₹ 5.00 lakh each) by re- appropriation under this head. The decrease was attributed to excess provision under salary head while the increase was stated to be due to less provision for payment of house rent allowance. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>			
(5) 2210-02-101-0101-State Plan Schemes (Normal)- 4286-Directorate of Ayurved and Administration	7,02.60	3,46.57	(-)3,56.03
(6) 2210-02-101-0101-State Plan Schemes (Normal)- 6638-Establishment of Ayush Wing in Allopathy Hospital	2,70.00	2,11.06	(-)58.94
(7) 2210-02-101-0101-State Plan Schemes (Normal)- 6639-Establishment of New Ayush Dispensary	4,00.02	75.31	(-)3,24.71
(8) 2210-02-102-4810- Homeopathic Dispensaries	30,16.00	16,65.44	(-)13,50.56
(9) 2210-02-103-3613-Unani Pharmacy	2,92.40	76.75	(-)2,15.65
(10) 2210-02-103-4760-Unani Hospital and Dispensary	12,61.50	4,57.82	(-)8,03.68
(11) 2210-02-103-0101-State Plan Schemes (Normal)- 8564-Bhopal Unani College	5,68.26	4,83.54	(-)84.72

**Grant No.38-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(12) 2210-03-101-0801-Central Sector Schemes (Normal)- 1277-National Mission of Ayush including Medicinal Plant Mission	7,80.00	..	(-)7,80.00
(13) 2210-05-101-0101-State Plan Schemes (Normal)- 0469-Ayurvedic College	40,72.80	28,27.87	(-)12,44.93
(14) 2210-05-102-0101-State Plan Schemes (Normal)- 8068-Government Homeopathic College	7,12.10	4,15.69	(-)2,96.41

**Reasons for saving under the heads at serial nos. (5) to (11), (13) & (14) and non-utilisation of entire original provision under the head at serial no. (12) above have not been intimated (August 2015). Saving had occurred under the head at serial nos. (8) and (10) during 2013-14, 2012-13 and 2011-12, at serial no. (5) and (7) during 2013-14 and 2012-13 and at serial no. (6) above during 2013-14 aslo.**

*Charged-*

**(iii) Entire appropriation of ₹ 10.00 lakh remained unutilised.**

**(iv) Against the available saving of ₹ 10.00 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2210-02-101-0101-State Plan Schemes (Normal)- 4286-Directorate of Ayurved and Administration	10.00	..	(-)10.00

**Reasons for non-utilisation of entire appropriation have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**CAPITAL:**

*Voted-*

**(vi) Against the available saving of ₹ 11,18.10 lakh, no amount was surrendered during the year.**



**Grant No.38-concl.d.****(vii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4210-03-101-0101- State Plan Schemes (Normal)- 0461-Strengthening of Ayurved Administration	7,00.00	2,08.75	(-)4,91.25
(2) 4210-03-101-0101-State Plan Schemes (Normal)- 0465-Ayurvedic and Other Dispensaries	2,35.00	..	(-)2,35.00
(3) 4210-03-101-0101-State Plan Schemes (Normal)- 0469- Ayurvedic College	10,00.00	7,08.16	(-)2,91.84
(4) 4210-03-101-0101-State Plan Schemes (Normal)- 1276-Strengthening of Dispensaries in Districts	1,00.00	..	(-)1,00.00

**Reasons for saving under the heads at serial nos. (1) and (3) and non-utilisation of entire provision under the heads at serial no.(2) and (4) above have not been intimated (August 2015). Saving had occurred under the heads at serial no.(1), (2) and (3) above during 2013-14 also.**

**GRANT NO.39-FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2408-FOOD, STORAGE AND WAREHOUSING</b>			
<b>3475-OTHER GENERAL ECONOMIC SERVICES</b>			
<b>5475-CAPITAL OUTLAY ON OTHER GENERAL SERVICES</b>			
<b>6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING</b>			

**REVENUE:**

Voted-				
Original	20,24,35,21			
Supplementary	3,48,97,42	23,73,32,63	21,98,75,35	(-),1,74,57,28
Amount surrendered during the year				NIL
<i>Charged</i>		1,60	..	(-),1,60
<i>Amount surrendered during the year</i>				NIL

**CAPITAL:**

Voted-				
Original	42,90,00			
Supplementary	1,00,74,14	1,43,64,14	1,31,23,96	(-),12,40,18
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

Voted-

(i) In view of final saving of ₹ 1,74,57.28 lakh, supplementary grant of ₹ 3,22,10.19 lakh obtained in December 2014 was excessive while that of ₹ 26,87.23 lakh obtained in March 2015 proved unnecessary.

(ii) Against the available saving of ₹ 1,74,57.28 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) 2408-01-001-0629-Consumer Protection Cell	19,08.69	12,64.28	(-),6,44.41

Reasons for saving have not been intimated (August 2015). saving had occurred under this head during 2013-14 also.

**Grant No.39-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2408-01-001-1471- District Offices	41,43.16	27,81.52	(-)13,61.64

**There is decrease as well as increase of same amount of ₹ 11.27 lakh by re-appropriation under this head. The decrease was attributed to adopt economy measures while increase was reportedly due to requirement of funds for payment of pending bills. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(3) 2408-01-001-0101-State Plan Schemes (Normal)- 1275-Grant under Ware Housing and logistic policy2012	36,00.00	10,67.96	(-)25,32.04
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**Reasons for saving have not been intimated (August 2015).**

(4) 2408-01-102-0570- Re-imburement of Losses to Co-operative Societies for Sale of food grains under Public Distribution System-				
O.	10,00.00			
R.	(-)9,40.00	60.00	..	(-)60.00

**Anticipated saving of ₹ 9,40.00 lakh (as re-appropriation) was attributed to non-furnishing of appropriate information by Co-operative Bank regarding loss to Co-operative Societes. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(5) 2408-01-102-3229- Re-imburement of Loss to M.P. Civil Supplies Corporation in Procurement of Food Grains-				
O.	9,00.00			
S.	75,00.00	84,00.00	37,12.16	(-)46,87.84

**Reasons for saving have not been intimated (August 2015).**

(6) 2408-01-102-9087-Grant from State Government on Sugar Purchase in open tender Policy-				
O.	60,00.00			
R.	(-)18,78.21	41,21.79	27,61.79	(-)13,60.00

**Anticipated saving of ₹ 18,78.21 lakh (as re-appropriation) was attributed to economy measures. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**Grant No.39-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2408-01-102-0701-Centrally Sponsored Schemes (Normal)- 7367-Computerisation of Targeted Public Distribution System	12,21.13	5,36.81	(-)6,84.32

**There is decrease as well as increase of same amount of ₹ 91.51 lakh by re-appropriation under this head. The decrease was attributed to adopting of economy measures while increase was reportedly due to providing computer hardware to fair price shops under end to end computerisation scheme for computerisation of Supply of Material at door Scheme under targated public distiribution system. Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(8) 2408-01-102-0101-State Plan Schemes (Normal)- 6242-Assistance to Public Sector and Other Undertakings for Public Distribution of Kerosene Oil	1,26.00	78.34	(-)47.66
(9) 2408-01-102-0101-State Plan Schemes (Normal)- 6627-Computerisation Project of Food Procurement- O. 62.00 S. 197.65	259.65	82.00	(-)1,77.65

**Reasons for saving under the heads at serial nos. (8) and (9) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.**

(10) 2408-01-102-0101-State Plan Schemes (Normal)- 7165-Guarantee Scheme for Food Storage- O. 7,00.00 R. (-)44.61	6,55.39	6,02.10	(-)53.29
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**Anticipated saving of ₹ 44.61 lakh (as re-appropriation) was attributed to non-receipt of sanction for drawal of funds from Finance Department. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**Grant No.39-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 3475-106-6112-Head Quarter and Divisional Office	17,83.41	12,93.99	(-)4,89.42

There is decrease as well as increase of same amount of ₹ 0.90 lakh by re-appropriation under this head. The decrease was attributed to sufficient allotment under detailed head in financial year 2014-15 while increase was reportedly due to receipt of less allotment. Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(12) 3475-106-0801-Central Sector Schemes Normal-6113-Strengthening of Divisional Office-				
O.	1,50.00			
S.	6.00	1,56.00	35.76	(-)1,20.24

Reasons for saving have not been intimated (August 2015).

(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 (-)
2408-01-102-3248- Re-imbusement of Loss to M.P. State Co-operative Marketing Federation in Procurement of Food-			
O.	20.00		
S.	40,00.00		
R.	48,94.36	89,14.36	45,00.00 (-)44,14.36

Augmentation of funds by re-appropriation of ₹ 48,94.36 lakh was reportedly due to requirement of funds for compensation of loss, in food procurement, to Madhya Pradesh State Co-operative Marketing Federation. Reasons for final saving have not been intimated (August 2015).

*Charged-*

(v) Against the available saving of ₹ 1.60 lakh, no amount was surrendered during the year.

**CAPITAL:**

*Voted-*

(vi) In view of final saving of ₹ 12,40.18 lakh, supplementary grant of ₹ 1,00,74.14 lakh obtained in December 2014 was excessive.

(vii) Against the available saving of ₹ 12,40.18 lakh, no amount was surrendered during the year.

**Grant No.39-concl.d.****(viii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 5475-800-0101-State Plan Schemes (Normal)- 6113-Strengthening of Divisional Office	74.14	16.53	(-)57.61
(2) 6408-01-190-0173-Purchase of Grains	11,00.00	4,83.47	(-)6,16.53
(3) 6408-02-190-1401-NABARD (NORMAL)- 7272-Construction of Godowns	31,90.00	26,23.97	(-)5,66.03

**Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 and 2012-13 also.**

**GRANT NO.40-EXPENDITURE PERTAINING TO WATER RESOURCES DEPARTMENT-  
COMMAND AREA DEVELOPMENT**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>2705-COMMAND AREA DEVELOPMENT</b>				
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>				
<b>REVENUE:</b>				
Voted-				
Original	11,77,21			
Supplementary	30,00	12,07,21	5,84,78	(-)6,22,43
Amount surrendered during the year (31 March 2015)				6,13,77
<i>Charged</i>		80	..	(-)80
<i>Amount surrendered during the year (31 March 2015)</i>				80

**CAPITAL:**

Voted-				
Original	1,18,12,00			
Supplementary	17,70,00	1,35,82,00	93,45,85	(-)42,36,15
Amount surrendered during the year (31 March 2015)				41,69,85

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 30.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 6,22.43 lakh, a sum of ₹ 6,13.77 lakh only was surrendered on 31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2705-201-0701-Centrally Sponsored Schemes Normal- 1880-Office of the Commissioner Tawa Ayacut Development- O.	59.28			
R.	(-)25.45	33.83	33.82	(-)0.01

## GRANT NO.40-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Anticipated saving of ₹ 25.45 lakh (as surrender) was attributed to posts remaining vacant. Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(2) 2705-203-0701- Centrally Sponsored Schemes Normal- 3041-Establishment of Ban Ganga, Bavanthadi and Dam Command Area Development Authority-			
O.	63.95		
R.	(-)16.91	47.04	43.67
			(-)3.37
<b>Anticipated saving of ₹ 16.91 lakh was the net effect of decrease of ₹ 19.33 lakh and increase of ₹ 2.42 lakh in the provision. The decrease was attributed to posts remaining vacant. The increase was attributed to payment for lump-sum compassionate grant on death of daily wages employee in compliance with Government orders and payment of salary to remaining working daily wages employees. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(3) 2705-205-0701- Centrally Sponsored Schemes Normal- 0869-Farmer Training, Tour Programme and Other Works-			
O.	23.00		
R.	(-)21.61	1.39	..
			(-)1.39
(4) 2705-211-0701- Centrally Sponsored Schemes Normal- 0869-Farmer Training, Tour Programme and Other Works-			
O.	27.00		
R.	(-)21.60	5.40	5.40
			..
<b>Anticipated saving of ₹ 21.61 lakh and ₹ 21.60 lakh (as surrender) at serial nos. (3) and (4) above respectively was attributed to non-taking of sufficient interest by water consumer society and peasant in training programmes. Reasons for final saving under the head at serial no. (3) above have not been intimated (August 2015).</b>			
(5) 2705-800-0701- Centrally Sponsored Schemes Normal- 3701-State Level Ayacut Cell-			
O.	6,13.80		
R.	(-)3,26.27	2,87.53	2,87.11
			(-)0.42



**GRANT NO.40-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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**Anticipated saving of ₹ 3,26.27 lakh (as surrender) was attributed to posts remaining vacant. Saving had occurred under this head during 2013-14 and 2012-13 also.**

(6) 2705-800-0701- Centrally

Sponsored Schemes Normal-  
5741-Project Administrator,  
Water Resources, Sagar  
Command Area Development  
Water Management Cell  
Sagar-

O. 25.78

R. (-)25.78 .. ..

**Anticipated saving of ₹ 25.78 lakh (Surrender ₹ 22.51 lakh + Re-appropriation ₹ 3.27 lakh) was attributed to post of Project Administrator remaining vacant.**

**CAPITAL:**

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 17,70.00 lakh obtained in December 2014 proved unnecessary.

(v) Against the available saving of ₹ 42,36.15 lakh, a sum of ₹ 41,69.85 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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(1) 4705-205-0701- Centrally

Sponsored Schemes Normal-  
2823-Construction of Field  
Channels,Correction of System  
Deficiency, Drain and other  
Works-

O. 7,01.50

R. (-)7,01.50 .. ..

**Anticipated saving as surrender of ₹ 7,01.50 lakh (entire provision) was attributed to non-receipt of sanction from Central Government.**

(2) 4705-211-0701- Centrally

Sponsored Schemes Normal-  
2823- Construction of Field  
Channels,Correction of System  
Deficiency, Drain and other  
Works-

O. 7,31.50

R. (-)1,18.00 6,13.50 6,13.50 ..

**GRANT NO.40-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 4705-212-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-				
O.	65,02.50			
R.	(-)14,31.84	50,70.66	50,70.88	+ 0.22
<b>Anticipated saving of ₹ 1,18.00 lakh and ₹ 14,31.84 lakh (as surrender) at serial no. (2) and (3) above was attributed to insufficient time for construction of field channel and lack of interest shown by officers of Water Consumer Institutions.</b>				
(4) 4705-213-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-				
S.	1,47.50			
R.	(-)1,47.50	..	..	..
<b>Anticipated saving of entire provision of ₹ 1,47.50 lakh (as surrender) was attributed to non-utilisation of funds due to non-completion of process for formation of Water Consumer Institutions.</b>				
(5) 4705-214-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-				
S.	1,47.50			
R.	(-)1,47.50	..	..	..
(6) 4705-215-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-				
S.	1,47.50			
R.	(-)72.51	74.99	..	(-)74.99

## GRANT NO.40-contd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Anticipated saving of ₹ 1,47.50 lakh and ₹ 72.51 lakh (as surrender) under the heads at serial nos. (5) entire provision and serial no. (6) above was attributed to non-receipt of sanction before time period of project, from Government of India.</b>			
(7) 4705-216-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-			
S.	1,47.50		
R.	(-),47.50	..	..
(8) 4705-217-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-			
S.	1,47.50		
R.	(-),47.50	..	..
(9) 4705-218-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-			
S.	1,47.50		
R.	(-),47.50	..	..
(10) 4705-219-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-			
S.	1,47.50		
R.	(-),37.50	10.00	10.00
(11) 4705-221-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-			
S.	1,47.50		
R.	(-),47.50	..	..

**GRANT NO.40-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(12) 4705-222-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-			
S.	1,47.50		
R.	(-1,47.50	..	..

**Anticipated saving of entire provision of ₹ 1,47.50 lakh each (as surrender) under the heads at serial nos. (7) to (9) and (11) to (12) and ₹ 1,37.50 lakh under the head at serial no. (10) above was attributed to non-utilisation of funds due to non-completion of process for formation of Water Consumer Institutions.**

(13) 4705-224-0701- Centrally Sponsored Schemes Normal- 2823- Construction of Field Channels,Correction of System Deficiency, Drain and other Works-			
S.	1,47.50		
R.	(-1,47.50	..	..

**Anticipated saving of entire provision of ₹ 1,47.50 lakh (as surrender) was attributed to lack of time period for the work.**

(14) 4705-800-0701- Centrally Sponsored Schemes Normal- 6648-Command Area Development of Major and Medium Projects, Construction of field Channels, Correction of System Deficiency-			
O.	25,02.00		
R.	(-2,72.98	22,29.02	22,35.19
			+6.17

**Anticipated saving of ₹ 2,72.98 lakh (as surrender) was attributed to insufficient time for construction of field channel and lack of interest shown by officers of Water Consumer Institutions. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

**GRANT NO.40-concl.d.****(vii) SUSPENSE TRANSACTIONS:**

No expenditure was incurred in Capital Section (Voted) of this grant under the head 'suspense' during the year 2014-15. The nature of transactions under 'Suspense' and the accounting procedure have been explained in Note (iv) below the Appropriation Accounts of Grant No.20-PUBLIC HEALTH ENGINEERING (Revenue Section). An analysis of Suspense transaction accounted for in the Section upto 2014-15 is given below together with the opening and closing balances under the different suspense sub-heads:-

Particular	Opening balance as on 1 April 2014 Debit + Credit (-)	Debit during the year	Credit during the year	Closing balance as on 31 March 2015 Debit + Credit (-)
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>				(₹ in lakh)
(i) Purchase	(-)13.05	..	..	(-)13.05
(ii) Stock	(-)0.08	..	..	(-)0.08
(iii) Miscellaneous Works Advance	+41.49	..	..	+41.49
<b>Total</b>	<b>+28.36</b>	<b>..</b>	<b>..</b>	<b>+28.36</b>

**GRANT NO.41-TRIBAL AREAS SUB-PLAN****MAJOR HEADS-****2029-LAND REVENUE****2053-DISTRICT ADMINISTRATION****2055-POLICE****2059-PUBLIC WORKS****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****2515-OTHER RURAL DEVELOPMENT PROGRAMMES****2801-POWER****2851-VILLAGE AND SMALL INDUSTRIES****3425-OTHER SCIENTIFIC RESEARCH****3451-SECRETARIAT ECONOMIC SERVICES****3452-TOURISM****3454-CENSUS SURVEYS AND STATISTICS****4055-CAPITAL OUTLAY ON POLICE****4059-CAPITAL OUTLAY ON PUBLIC WORKS****4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE****4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH****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****4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES****4700-CAPITAL OUTLAY ON MAJOR IRRIGATION**

**GRANT NO.41-contd.**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>5452-CAPITAL OUTLAY ON TOURISM</b>			
<b>6408-LOANS FOR FOOD, STORAGE AND WARE HOUSING</b>			
<b>6801-LOANS FOR POWER PROJECTS</b>			

**REVENUE:**

Voted-

Original	55,34,86,23			
Supplementary	1,14,57,72	56,49,43,95	37,36,60,09	(-)19,12,83,86
Amount surrendered during the year (12-13 January, 7 February and 17-19-26-31 March 2015)				13,81,94,30

**CAPITAL:**

Voted-

Original	28,48,01,27			
Supplementary	22,97,01	28,70,98,28	16,62,64,65	(-)12,08,33,63
Amount surrendered during the year (13 January and 31 March 2015)				9,08,58,53

**Total expenditure of ₹ 16,62,64.65 lakh includes a sum of ₹ 2,17.30 lakh drawn by Medical Department under the head 4210-01-110-1302- Central Finance Commission (Tribal Area Sub-plan)-6453-Strengthening of Health and Credited to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2015.**

<i>Charged</i>	<i>15,00</i>	<i>2,61,01</i>	<i>+2,46,01</i>
<i>Amount surrendered during the year (31 March 2015)</i>			<i>5,00</i>

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 79,32.29 lakh and ₹ 35,25.43 lakh obtained in December 2014 and March 2015 respectively proved to be unnecessary.

(ii) Against the available saving of ₹ 19,12,83.86 lakh, a sum of ₹ 13,81,94.30 lakh only was surrendered on 12- 13 January, 7 February and 17-19-26-31 March 2015.

**GRANT NO.41-contd.****(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>09-SPORTS AND YOUTH WELFARE DEPARTMENT</b>			
(1) 2204-796-800-0702-Centrally Sponsored Schemes T.A.S.P.- 5834-PYKKA (Panchayat Yuva Krida and Khel Abiyan)	10,00.00	..	(-)10,00.00
<b>Reasons for non-utilisation of entire provision have not been intimated (August 2015).</b>			
<b>10-FOREST DEPARTMENT</b>			
(2) 2406-01-796-101-0102-Tribal area sub plan- 5109-Compensation for rehabilitation of Villagers- O. R.	39,40.00 (-)39,40.00	.. ..	.. ..
(3) 2406-01-796-101-0802-Central Sector Schemes T.A.S.P.- 7488-National Forestation Programme (Green India)- O. R.	12,00.00 (-)9,76.52	2,23.48	1.39 (-)2,22.09
(4) 2406-01-796-101-1302-Central Finance Commission (T.A.S.P.)- 6898-Forest Conservation and Development (13 <sup>th</sup> Finance Commission)- O. R.	10,74.00 (-)10,74.00	.. ..	.. ..
(5) 2406-02-796-110-0702-Centrally Sponsored Schemes T.A.S.P.- 3730-Integrated Development of Wild Life Environment- O. R.	34,50.00 (-)34,50.00	.. ..	.. ..

**Reasons for anticipated saving as surrender of ₹ 9,76.52 lakh under the head at serial no. (3) and entire provision (as surrender) of ₹ 39,40.00 lakh, ₹ 10,74.00 lakh and ₹ 34,50.00 lakh under the heads at serial nos. (2), (4) and (5) respectively as well as reasons for final saving under the head at serial no. (3) above have not been intimated (August 2015).**



**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>11-COMMERCE, INDUSTRY AND EMPLOYMENT DEPARTMENT</b>			
(6) 2851-796-102-0102-Tribal Area			
Sub Plan-			
7891-Rani Durgawati			
Assistance Scheme-			
O.	21,42.41		
R.	(-)11,37.21	10,05.20	10,05.18
			(-)0.02

**Anticipated saving of ₹ 11,37.21 lakh (as surrender) was partly attributed to non-receipt of sanction for drawal from Finance Department (₹ 51.09 lakh). Reasons for remaining anticipated saving of ₹ 10,86.12 lakh have not been intimated (August 2015).**

**14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT**

(7) 2401-796-102-0802-Central Sector			
Schemes T.A.S.P.-			
7501-National Food Safety			
Mission-			
O.	1,10,00.00		
R.	(-)88,19.14	21,80.86	21,80.86
			..

**Anticipated saving of ₹ 88,19.14 lakh (as surrender) was mainly attributed to non-release of amount according to provision from Government of India (₹ 72,15.87 lakh). Reasons for remaining anticipated saving of ₹ 16,03.27 lakh have not been intimated (August 2015).**

(8) 2401-796-103-0102-Tribal Area			
Sub Plan-			
5081-Suraj Dhara Scheme-			
O.	16,88.75		
S.	5,00.00		
R.	(-)9,28.59	12,60.16	12,60.16
			..

**Anticipated saving of ₹ 9,28.59 lakh (Surrender ₹ 4,28.59 lakh+Re-appropriation ₹ 5,00.00 lakh) was mainly attributed to re-appropriation of funds for payment to farmers on account of compenstion & claims for loss of crops (₹ 5,00.00 lakh). Reasons for remaining anticipated saving of ₹ 4,28.59 lakh have not been intimated (August 2015).**

(9) 2401-796-103-0102-Tribal Area			
Sub Plan-			
8769-Annapoorna Yojana-			
O.	19,09.05		
S.	5,00.00		
R.	(-)9,28.32	14,80.73	14,80.73
			..

**Reasons for anticipated saving of ₹ 9,28.32 lakh (Surrender ₹ 4,28.32 lakh+Re-appropriation ₹ 5,00.00 lakh) have not been intimated (August 2015).**

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(10) 2401-796-103-0802-Central Sector Schemes T.A.S.P.- 9185-Beej Gram Yojna-			
O.	15,33.00		
R.	(-)14,53.69	79.31	79.31 ..

**Anticipated saving of ₹ 14,53.69 lakh (Surrender ₹ 13,54.04 lakh+Re-appropriation ₹ 99.65 lakh) was mainly attributed to non-receipt of released amount according to provision and late-receipt of released amount from Government of India (₹ 13,54.04 lakh). Reasons for remaining anticipated saving of ₹ 99.65 lakh have not been intimated (August 2015).**

(11) 2401-796-109-0702-Centrally Sponsored Schemes T.A.S.P.- 7494-Sub Mission on Seed and Planning Material-			
O.	10,95.00		
R.	(-)10,95.00	..	.. ..

**Anticipated saving of entire provision of ₹ 10,95.00 lakh (Surrender ₹ 8,95.00 lakh+Re-appropriation ₹ 2,00.00 lakh) was mainly attributed to non-receipt of released amount according to provision from Government of India (₹ 8,95.00 lakh). Reasons for remaining anticipated saving of ₹ 2,00.00 lakh have not been intimated (August 2015).**

(12) 2401-796-800-1502-Additional Central Assistance (TSP)- 5626-National Agriculture Development Scheme-			
O.	66,20.00		
R.	(-)16,38.12	49,81.88	49,95.82 +13.94

**Anticipated saving of ₹ 16,38.12 lakh (as surrender) was partly attributed to non-receipt of released amount according to provision from Government of India (₹ 4,54.00 lakh). Reasons for remaining anticipated saving of ₹ 11,84.12 lakh as well as reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

## 15-CO-OPERATIVE DEPARTMENT

(13) 2425-796-107-0102-Tribal Area Sub Plan- 5006-Managerial grant to Primary Credit Co-operative Societies	17,00.00	4,07.52	(-)12,92.48
(14) 2425-796-107-0102-Tribal Area Sub Plan- 9254-Interest Grant on Short Term Agriculture Loan through Co-operative Banks	6750.00	27,00.00	(-)40,50.00

**Reasons for saving under the heads at serial nos. (13) and (14) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (14) above during 2013-14 also.**

**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>			
(15) 2210-01-796-110-0702-Centrally Sponsored Schemes T.A.S.P.- 5724-National Rural Health Mission	3,03,68.65	2,59,44.95	(-)44,23.70

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**20-SCHOOL EDUCATION DEPARTMENT**

(16) 2202—01-796-101-0102-Tribal Area Sub Plan- 5776-Completion of Incomplete School Buildings under Sarva Shiksha Abhiyan	19,45.00	7,78.00	(-)11,67.00
(17) 2202-01-796-101-0702-Centrally Sponsored Schemes T.A.S.P.- 6011-Shakshar Bharat	19,80.00	7,92.00	(-)11,88.00
(18) 2202-01-796-101-1302-Central Finance Commission (Tribal Area Sub-Plan)- 8810-Sarva Shiksha Abhiyan	1,07,00.00	42,80.00	(-)64,20.00
(19) 2202—01-796-108-0102-Tribal Area Sub Plan- 6813-Supply of Cycles	32,30.00	12,92.00	(-)19,38.00
(20) 2202-02-796-109-0702-Centrally Sponsored Schemes T.A.S.P.- 6005-Implementation of National Secondary Education Expedition	1,84,87.55	54,39.95	(-)1,30,47.60

**Reasons for saving under the heads at serial nos. (16) to (20) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (20) above during 2013-14 also.**

**23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

(21)3454-02-796-112-0702-Centrally Sponsored Schemes T.A.S.P.- 1286-Statistical Grant	29,55.00	..	(-)29,55.00
(22)3454-02-796-206-1302-Central Finance Commission (Tribal Sub-Plan)- 6268-Incentive for U.I.D.A. (13 <sup>th</sup> Finance Commission)	10,95.00	..	(-)10,95.00

**Reasons for non-utilisation of entire provision under the heads at serial nos. (21) and (22) above have not been intimated (August 2015).**

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>25-TRIBAL WELFARE DEPARTMENT</b>			
(23) 2202-01-796-101-0102-Tribal Area Sub Plan- 2773-Primary Schools-			
O.	1,38,57.38		
R.	(-) 26,30.64	1,12,26.74	1,12,26.42
			(-) 0.32
<p><b>Anticipated saving of ₹ 26,30.64 lakh was the net effect of decrease of ₹ 26,58.24 lakh (Surrender ₹ 26,30.64 lakh+Re-appropriation ₹ 27.60 lakh) and increase of ₹ 27.60 lakh in the provision. The decrease was mainly attributed to retirement of teachers and non-filling of vacant posts (₹ 26,30.64 lakh). The increase was attributed to requirement for payment of salary for ensuing months. The specific reasons for remaining decrease of ₹ 27.60 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b></p>			
(24) 2202-02-796-109-0102-Tribal Area Sub Plan- 0581-Higher Secondary School-			
O.	94,40.51		
R.	(-)13,27.94	81,12.57	83,97.13
			+2,84.56
<p><b>Anticipated saving of ₹ 13,27.94 lakh was the net effect of decrease of ₹ 13,32.44 lakh (Surrender ₹ 13,27.94 lakh+Re-appropriation ₹ 4.50 lakh) and increase of ₹ 4.50 lakh in the provision. The decrease was mainly attributed to retirement of the Principal and Lecturers and non-filling of vacant posts (₹ 13,27.94 lakh). The increase was attributed to requirement for payment of salary for ensuing months. The specific reasons of remaining decrease of ₹ 4.50 lakh as well as for final excess have not been intimated (August 2015).</b></p>			
(25) 2225-02-796-277-0102-Tribal Area Sub Plan- 1385-Student Rental Housing Scheme-			
O.	14,73.49		
S.	23,00.00		
R.	(-)26,18.11	11,55.38	11,25.70
			(-)29.68
(26) 2225-02-796-277-0102-Tribal Area Sub Plan- 2676-Post Matric -Scholarships-			
O.	1,00,00.00		
R.	(-)61,89.25	38,10.75	38,12.19
			+1.44
(27) 2225-02-796-277-0802-Central sector schemes T.A.S.P.- 1392-Scholarships/Stipends-			
O.	1,14,80.73		
R.	(-)1,14,80.73	..	..
			..

## GRANT NO.41-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(28) 2225-02-796-277-0802-Central sector schemes T.A.S.P.- 2676-Post Matric-Scholarship- O. R.	67,00.00 (-34,66.01)	32,33.99	37,55.61	+5,21.62
(29) 2225-02-794-794-0602-Schemes Financed out of additive funds from Government of India for Tribal Area Sub Plan- 5211-Local Development Programme under Intigrated Tribal Development Project/Mada Pocket/Cluster- O. R.	1,48,25.00 (-94,17.72)	54,07.28	28,09.33	(-)25,97.95
(30) 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. R.	11,85.80 (-9,41.31)	2,44.49	2,44.49	..
(31) 2225-02-796-800-0802-Central sector schemes T.A.S.P.- 6500-Development of Sepcial Backward Tribes- O. R.	60,00.00 (-54,31.85)	5,68.15	5,68.15	..
(32) 2801-06-796-800-0102-Tribal Area Plan- 7211-Electrification Scheme for scheduled Caste/Scheduled Tribe- O. R.	1,30,00.00 (-25,31.76)	1,04,68.24	1,04,14.54	(-)53.70

**Specific reasons for anticipated saving as surrender of ₹ 26,18.11 lakh, ₹ 61,89.25 lakh, ₹ 1,14,80.73 lakh, ₹ 34,66.01 lakh, ₹ 94,17.72 lakh, ₹ 9,41.31 lakh, ₹ 54,31.85 lakh and ₹25,31.76 lakh under the heads at serial nos. (25) to (32) above respectively as well as final saving/excess under the above heads have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (25), (26), (29) and (30) above during 2013-14 also.**

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>26-SOCIAL JUSTICE DEPARTMENT</b>			
(33) 2235-02-796-800-0102-Tribal Area Sub Plan- 6710-Financial Assistance to Deen Dayal Antyoday Mission- O.	35,05.95		
R.	(-)16,32.90	18,73.05	18,73.05 ..
<b>Reasons for anticipated saving of ₹ 16,32.90 lakh (as surrender) have not been intimated (August 2015).</b>			
(34) 2235-60-796-102-0102-Tribal Area Sub Plan- 7084-National Family Assistance Scheme- O.	22,00.00		
R.	(-)13,75.57	8,24.43	8,35.17 +10.74
(35) 2235-60-796-192-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension- O.	12,97.00		
R.	(-)8,37.03	4,59.97	3,06.08 (-)1,53.89
(36) 2235-60-796-193-0102-Tribal Area Sub Plan- 8786-Indira Gandhi National Old Age Pension- O.	16,45.56		
R.	(-)13,10.78	3,34.78	2,41.79 (-)92.99
(37) 2235-60-796-800-0102-Tribal Area Sub Plan- 5442-Chief Minister's Labourer Security Scheme-2007- O.	15,24.20		
R.	(-)11,33.20	3,91.00	3,10.64 (-)80.36

**Anticipated saving of ₹ 13,75.57 lakh, ₹ 8,37.03 lakh, ₹ 13,10.78 lakh and ₹ 11,33.20 lakh (as surrender) under the heads at serial nos. (34) to (37) above was attributed to less number of beneficiaries. Reasons for final saving/excess under these heads have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.**

**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>29-FOOD AND CIVIL SUPPLIES DEPARTMENT</b>			
(38) 2408-01-796-190-0102-Tribal Area Sub Plan- 9214-Distribution of Iodised Salt	33,60.00	23,44.60	(-)10,15.40
<b>Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			

**34-PUBLIC HEALTH ENGINEERING DEPARTMENT**

(39) 2215-01-796-102-0702-Centrally Sponsored Schemes T.A.S.P.- 2580-Piped Water Supply Scheme to Villages- O.	1,17,38.90		
R.	(-)4,00.00	1,13,38.90	77,38.71
			(-)36,00.19

**Anticipated saving of ₹ 4,00.00 lakh (Re-appropriation) was attributed to slow progress of work. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

**38-HIGHER EDUCATION DEPARTMENT**

(40) 2202-03-796-103-1202- Externally Aided Project (Tribal Area Sub Plan)- 7464-Improvement in M.P. Higher Education	10,75.00	..	(-)10,75.00
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**Reasons for non-utilisation of entire provision of ₹ 10,75.00 lakh have not been intimated (August 2015).**

**42-MAN POWER PLANNING DEPARTMENT**

(41) 2230-03-796-101-0102-Tribal Area Sub Plan- 6471-Establishment of Model I.T.I. at District Level	16,50.00	4,98.42	(-)11,51.58
(42) 2230-03-796-001-0102-Tribal Area Sub Plan- 6472-Strengthening of I.T.I.	11,70.00	2,38.58	(-)9,31.42

**Reasons for saving under the heads at serial nos. (41) and (42) above have not been intimated (August 2015).**

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT</b>			
(43) 2235-02-796-102-0702- Centrally sponsored schemes T.A.S.P.- 0658-Integrated child Development service- O.	1,39,03.00		
R.	(-)46,36.61	92,66.39	92,18.52 (-)47.87
<b>Reasons for anticipated saving as surrender of ₹ 46,36.61 lakh as well as for final saving have not been intimated (August 2015).</b>			
(44) 2235-02-796-103-0102- Tribal Area Sub Plan- 5067-Ladli Laxmi Yojana- O.	1,55,20.00		
R.	(-)1,54,93.37	26.63	25.57 (-)1.06
<b>Anticipated saving of ₹ 1,54,93.37 lakh (as surrender) was attributed to non-finalisation of rules for utilisation of funds under scheme. Reasons for final saving have not been intimated (August 2015).</b>			
(45) 2236-02-796-101-0702- Centrally Sponsored Schemes T.A.S.P.- 9050-Minimum Need Programme for Special Nutrition Schemes- O.	3,25,56.00		
R.	(-)66,11.96	2,59,44.04	2,59,42.10 (-)1.94
<b>Reasons for anticipated saving as surrender of ₹ 66,11.96 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
<b>58-RURAL DEVELOPMENT DEPARTMENT</b>			
(46) 2515-796-800-0102-Tribal Area Sub Plan- 9216-Renewal and Upgradation of Roads Constructed under Prime Ministers Road Scheme- O.	98,75.00		
R.	(-)49,37.31	49,37.69	49,37.69 ..
<b>Anticipated saving of ₹ 49,37.31 lakh (as surrender) was attributed to non-receipt of sanction for drawal from the Finance Department. Saving had occurred under this head during 2013-14 also.</b>			



**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT</b>			
(47) 2401-796-119-0702-Centrally Sponsored Schemes T.A.S.P.- 5116-National Horticulture Mission- O.	26,30.00		
R.	(-)20,66.91	5,63.09	5,63.09 ..

**Anticipated saving of ₹ 20,66.91 lakh (as surrender) was attributed to drawal of funds according to release under the scheme from Central Government and non-drawal of second instalment of central-share from Treasury at the fag end of the year.**

**(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(-)
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>			
(1) 2401-796-110-0102-Tribal Area Sub Plan- 8768-National Agriculture Insurance Scheme- O.	22,00.00		
R.	29,00.00	51,00.00	51,00.00 ..

**Augmentation of funds by re-appropriation of ₹ 29,00.00 lakh was reportedly due to requirement of funds for payment of compensation & claims of farmers under insurance scheme.**

**42-MAN POWER PLANNING DEPARTMENT**

(2) 2230-03-796-101-0102-Tribal Area Sub Plan- 6640-Establishment of Instructors Training Wing Under World Bank Aided Vocational Training	90.00	2,88.09	+1,98.09
(3) 2230-03-796-101-0102-Tribal Area Sub Plan- 6951-Development of Government Industrial Training Institutes in to Excellent Institutes	9,38.70	14,32.60	+4,93.90

**Reasons for excess under the heads at serial nos. (2) and (3) above have not been intimated (August 2015).**

**GRANT NO.41-contd.****CAPITAL:****Voted-**

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 22,97.01 lakh obtained in December 2014 (₹ 22,88.75 lakh) and in March 2015 (₹ 8.26 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 12,08,33.63 lakh, a sum of ₹ 9,08,58.53 lakh only was surrendered on 13 January and 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**02-HOME DEPARTMENT**

(1) 4055-796-207-0102-Tribal Area

Sub Plan-

6650-Construction of Police

Office and Residence-

O. 10,00.00

R. (-)10,00.00

..

..

..

**Anticipated saving of entire provision of ₹ 10,00.00 lakh as surrender was attributed to non-approval of schemes and non-drawal of funds from treasury.**

**13-ENERGY DEPARTMENT**

(2) 4801-05-796-190-0410-Energy

Development Fund-

7900-Strengthening of Sub-

Transmission and Distribution

System-

O. 70,20.00

R. (-)21,71.40

48,48.60

48,48.60

..

(3) 6801-796-190-0102-Tribal Area

Sub Plan-

7900-Strengthening of Sub-

Transmission and Distribution

System-

O. 1,63,80.00

R. (-)35,30.80

1,28,49.20

1,28,49.20

..

**Anticipated saving as surrender of ₹ 21,71.40 lakh and ₹ 35,30.80 lakh under the heads at serial nos. (2) and (3) above respectively was attributed to non-receipt of sanction for drawal of funds from Finance Department.**

**GRANT NO.41-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 6801-796-190-1202-Externally Aided Projects (Tribal Area Sub Plan)- 5523-Arrangement of Independent Feeder for Agriculture Use-				
O.	1,49,00.00			
R.	(-)1,09,00.00	40,00.00	40,00.00	..
(5) 6801-796-190-1202-Externally Aided Project (Tribal Area Sub-Plan)- 6929-Strengthening of Transmission System-				
O.	61,00.00			
R.	(-)46,00.00	15,00.00	15,00.00	..

**Anticipated saving as surrender of ₹ 1,09,00.00 lakh and ₹ 46,00.00 lakh under the heads at serial nos. (4) and (5) above respectively was attributed to delay in work by some turnkey-contractors resulting in non-utilisation of funds. Saving had occurred under the head at serial no. (4) above during 2013-14 also.**

**17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT**

(6) 4210-02-796-104-0102-Tribal Area Sub Plan- 5056-Construction of Buildings Community Health/Sub Health/Primary Health Centres-				
O.	9,50.00			
S.	14,71.00	24,21.00	14,19.90	(-)10,01.10

**Reasons for saving have not been intimated (August 2015).**

**20-SCHOOL EDUCATION DEPARTMENT**

(7) 4202-01-796-201-0702-Centrally sponsored schemes T.S.P.- 8810-Sarva Shiksha Abhiyan				
		49,50.00	39,50.00	(-)10,00.00

**Reasons for saving have not been intimated (August 2015).**

**23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

(8) 4515-796-103-0102- Tribal Area Sub Plan- 8817-Public Participation Scheme-				
O.	54,20.00			
R.	(-)20,57.63	33,62.37	33,68.57	+6.20

**Anticipated saving as surrender of ₹ 20,57.63 lakh was partly attributed to non-drawal by districts (₹ 51.00 lakh). Reasons for remaining anticipated saving of ₹ 20,06.63 lakh as well as reasons for final excess have not been intimated.**

## GRANT NO.41-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>25-TRIBAL WELFARE DEPARTMENT</b>			
(9) 4202-01-796-202-0102-Tribal Area Sub Plan- 0581-Higher Secondary Schools O.	40,00.00		
R.	(-)10.92	39,89.08	27,26.69 (-)12,62.39
(10) 4225-02-796-102-0802-Central Sector Schemes T.A.S.P.- 7881-Miscellaneous Development Works in Tribal Sub Plan Area Article 275 (1)- O.	1,96,00.00		
R.	(-)72,18.88	1,23,81.12	1,12,32.02 (-)11,49.10
(11) 4225-02-796-277-0102-Tribal Area Sub Plan- 0762-Girls Educational Complex- O.	20,00.00		
R.	(-)20,00.00	..	.. ..
<b>Specific reasons for anticipated saving as surrender of ₹ 10.92 lakh, ₹ 72,18.88 lakh and ₹ 20,00.00 lakh (entire provision) under the heads at serial nos. (9) to (11) above respectively as well as reasons for final saving under the at serial nos. (9) and (10) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (9) and (10) above during 2013-14 also.</b>			
(12) 4225-02-796-277-0102-Tribal Area Sub Plan- 8799-Construction of Hostel Buildings		33,00.00	21,50.47 (-)11,49.53
(13) 4225-02-796-277-0102-Tribal Area Sub Plan- 8828-Construction of Ashrams/School Buildings		28,05.00	14,01.19 (-)14,03.81
<b>Reasons for saving under the heads at serial nos. (12) and (13) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (12) and (13) above during 2013-14 also.</b>			
(14) 4225-02-796-277-0702-Centrally sponsored schemes T.S.P.- 8799-Construction of Hostel Buildings- O.	23,00.00		
R.	(-)11,69.00	11,31.00	6,64.39 (-)4,66.61

**GRANT NO.41-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(15) 4225-02-796-277-0702-Centrally sponsored schemes T.S.P.- 8828- Construction of Ashrams/School Buildings-				
O.	24,20.00			
R.	(-)9,68.00	14,52.00	94.42	(-)13,57.58
(16) 4225-02-794-800-0602-Schemes Financed out of Additive Funds from Government of India for Tribal Sub Plan- 5211-Local Development Programme under Integrated Tribal Development Project-				
O.	46,02.32			
R.	(-)38,34.43	7,67.89	6,35.15	(-)1,32.74
(17) 4225-02-796-800-0102-Tribal Area Sub Plan- 4722-Development of Scheduled Castes/Scheduled Tribes Colonies-				
O.	55,13.00			
R.	(-)14,21.82	40,91.18	37,76.98	(-)3,14.20

**Specific reasons for anticipated saving as surrender of ₹ 11,69.00 lakh, ₹ 9,68.00 lakh, ₹ 38,34.43 lakh and ₹ 14,21.82 lakh under the heads at serial nos. (14) to (17) above respectively as well as reasons for final saving under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (14) and (16) above during 2013-14 also.**

**27-NARMADA VALLEY DEVELOPMENT DEPARTMENT**

(18) 4700-43-796-800-1502- Additional Central Assistance (TASP)- 2884-Canal and its Appurtenant Construction Works-				
O.	30,00.00			
R.	(-)16,92.80	13,07.20	13,06.20	(-)1.00

**Anticipated saving of ₹ 16,92.80 lakh (Surrender ₹ 15,28.80 lakh+Re-appropriation ₹ 1,64.00 lakh) was partly attributed to urgent requirement of funds for payment to displaced families from catchment area of dam under Lower Goi project (₹ 164.00 Lakh). Reasons for remaining anticipated saving of ₹ 15,28.80 lakh have not been intimated (August 2015).**

**GRANT NO.41-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(19) 4701-45-796-800-1502- Additional Central Assistance(TSP)- 5152-Halone Project-				
O.	36,00.00			
R.	(-)34,43.07	1,56.93	1,56.93	..
(20) 4701-46-796-800-1502- Additional Central Assistance(TSP)- 8822-Upper Narmada Project-				
O.	36,00.00			
R.	(-)27,85.10	8,14.90	8,13.43	(-)1.47

**Anticipated saving of ₹ 34,43.07 lakh (Surrender ₹ 30,43.07 lakh+Re-appropriation ₹ 4,00.00 lakh) and ₹ 27,85.10 lakh (Surrender ₹ 23,85.10 lakh+Re-appropriation ₹ 4,00.00 lakh) under the heads at serial nos. (19) and (20) above was partly attributed to urgent requirement of funds for displaced families from catchment area of dam under Lower Gou project (₹ 4,00.00 lakh, ₹4,00.00 lakh). Reasons for remaining anticipated saving under these heads ₹ 30,43.07 lakh and ₹ 23,85.10 lakh respectively as well as for final saving under the head at serial no. (20) above have not been intimated (August 2015).**

**31-WATER RESOURCES DEPARTMENT**

(21) 4701-54-796-800-0102-Tribal Area Sub Plan- 3366-Construction work of Medium Projects		50,71.50	37,98.95	(-)12,72.55
(22) 4702-796-800-0102-Tribal Area Sub Plan- 3828-Minor Irrigation Scheme		44,39.85	29,90.54	(-)14,49.31

**Reasons for saving under the head at serial nos. (21) and (22) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (21) above during 2013-14 and 2012-13 also.**

(23) 4702-796-800-1502-Additional Central Assistance (TASP)- 6708-A.I.B.P. Schemes-				
O.	1,81,06.90			
R.	(-)3,00.00	1,78,06.90	1,13,40.55	(-)64,66.35

**Anticipated saving of ₹ 3,00.00 lakh (Re-appropriation) was attributed to the progress of construction work not being upto expectation. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>34-PUBLIC HEALTH ENGINEERING DEPARTMENT</b>			
(24) 4215-01-796-102-0702-Centrally sponsored schemes T.S.P.- 5350-Drinking Water Arrangement and Sanitation work in Hostels/Ashrams- O.	26,16.00		
R.	(-)20,00.00	6,16.00	13,91.51
(25) 4215-01-796-102-0702-Centrally sponsored schemes T.S.P.- 7486-Drinking Water Arrangement in Quality Effected Populated Area- O.	35,00.00		
R.	(-)5,00.00	30,00.00	24,91.05

**Anticipated saving of ₹ 20,00.00 lakh (Re-appropriation) and ₹ 5,00.00 lakh (Re-appropriation) under the heads at serial nos. (24) and (25) above respectively was attributed to slow progress of work. Reasons for final saving/excess under these heads have not been intimated (August 2015).**

(26) 4215-01-796-800-1402- NABARD (Tribal Area Sub- plan)- 7301-Implementation of Water Supply Schemes Through Water Corporation	58,49.00	47,26.00	(-)11,23.00
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**Reasons for saving have not been intimated (August 2015).**

**50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(27) 4235-02-796-102-0702-Centrally Sponsored Schemes T.S.P.- 0658-Integrated Child Development Service- O.	44,86.00		
R.	(-)44,86.00	..	..

**Anticipated saving as surrender of entire provision of ₹ 44,86.00 lakh was attributed to non-receipt of sanction for construction of buildings from Government of India under I.C.D.S. mission.**

(28) 4235-02-796-102-1302-Central Finance Commission (Tribal Sub-plan)- 5360-Construction of Buildings for Anganwadi Centres- O.	40,00.00		
R.	(-)32,00.00	8,00.00	8,00.00

**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(29) 4235-02-796-102-1402- NABARD (Tribal Area Sub- plan)- 7046- Construction of Anganwadi Buildings with Pre- Feb-Technique under Nabard-			
O.	10,00.00		
R.	(-)10,00.00	..	..

**Reasons for anticipated saving as surrender of ₹ 32,00.00 lakh and entire provision of ₹ 10,00.00 lakh under the heads at serial nos. (28) and (29) above respectively have not been intimated (August 2015) Saving had occurred under the head at serial no. (28) above during 2013-14 and 2012-13 also.**

**58-RURAL DEVELOPMENT DEPARTMENT**

(30) 4515-796-800-0102-Tribal Area Sub Plan- 5129-State Rural Road Connectivity-				
O.	26.30.00			
R.	(-)13,14.96	13,15.04	13,15.04	..

**Anticipated saving as surrender of ₹ 13,14.96 lakh was attributed to non-receipt of sanction for drawal from Finance Department. Saving had occurred under this head during 2013-14 also.**

(31) 4515-796-800-0702-Centrally Sponsored Schemes T.S.P.- 7467-Prime Minister Gram Sadak Yojna-				
O.	4,43,45.00			
R.	(-)2,63,77.30	1,79,67.70	1,79,67.70	..

**Anticipated saving as surrender of ₹ 2,63,77.30 lakh was attributed to non-receipt of sanction for drawal from Finance Department and non-receipt of central share from Government of India.**



## GRANT NO.41-contd.

(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(-)
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>			
(1) 4210-02-796-104-1402-			
NABARD (Tribal Sub Plan)-			
6882-Construction of Buildings			
for community Health/Sub			
Health/Primary Health Centres			
(NABARD)-			
O.	5,00.00		
S.	2,00.00	7,00.00	9,07.98
			+2,07.98
<b>Reasons for excess have not been intimated (August 2015).</b>			
<b>20-SCHOOL EDUCATION DEPARTMENT</b>			
(2) 4202-01-796-201-0102-Tribal			
Area Sub Plan-			
8799-Construction of Hostel			
Buildings-			
		7,80.00	8,67.49
			+87.49
<b>Reasons for excess have not been intimated (August 2015).</b>			
<b>27-NARMADA VALLEY DEVELOPMENT DEPARTMENT</b>			
(3) 4700-66-796-800-1502-			
Additional Central Assistance			
(TASP)-			
5091-Lower Goi Project-			
O.	42,00.00		
R.	8,36.77	50,36.77	50,33.37
			(-)3.40
<b>Augmentation of funds by re-appropriation of ₹ 8,36.77 lakh was net effect of increase of ₹ 9,64.00 lakh and decrease of ₹ 1,27.23 lakh (surrender) in the provision. The increase was reportedly due to urgent requirement of funds for payment to displaced families from catchment area of dam under Lower Goi Project. Specific reasons for decrease as well as for final saving have not been intimated (August 2015).</b>			
(4) 4701-12-796-800-0702-Centrally			
Sponsored Schemes T.S.P.-			
7369-Command Area			
Development-			
O.	1,00.00		
R.	1,00.00	2,00.00	2,00.00
			..

**GRANT NO.41-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**Augmentation of funds by re-appropriation of ₹ 1,00.00 lakh was attributed to requirement of funds for command area development. Excess had occurred under this head during 2013-14 also.**

**31-WATER RESOURCES DEPARTMENT**

(5) 4702-796-800-0102-Tribal Area				
Sub Plan-				
6079-Reform, Re-inforcement, Re-establishment (R.R.R)-				
O.	10,00.00			
R.	(-)2,00.00	8,00.00	13,99.80	+5,99.80

**Anticipated saving of ₹ 2,00.00 lakh (Re-appropriation) was attributed to adverse effect on progress of construction work due to untimely rainfall. Reasons for final excess have not been intimated (August 2015).**

**42-MAN POWER PLANNING DEPARTMENT**

(6) 4250-796-201-0102-Tribal Area				
Sub Plan-				
6640-Establishment of Instructors Training Wing under World Bank aided Vocational Training		1,15.00	1,95.87	+80.87

**Reasons for excess have not been intimated (August 2015).**

*Charged-*

**(ix) Excess expenditure of ₹ 2,46,00,748 over the charged appropriation requires regularisation.**

**(x) In view of final excess of ₹ 2,46.01 lakh, surrender of ₹ 5.00 lakh on 31 March 2015 was injudicious.**

**(xi) Excess over the appropriation occurred under:-**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**31-WATER RESOURCES DEPARTMENT**

4702-796-800-0102-Tribal Area Sub Plan-			
1831-Payment of decretal charges	10.00	2,61.01	+2,51.01

**Reasons for excess have not been intimated (August 2015).**

**(xii) Excess in note (xi) above was partly counter-balanced by saving occurred under:-**

**GRANT NO.41-concl.**

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>27-NARMADA VALLEY DEVELOPMENT DEPARTMENT</b>			
4700-80-796-800-0102-Tribal Area			
Sub Plan-			
1831-Payment of Decretal amount (Charged)-			
<i>O.</i>	5.00		
<i>R.</i>	(-)5.00	..	..

**Reasons for anticipated saving of entire appropriation as surrender of ₹ 5.00 lakh have not been intimated (August 2015).**

**GRANT NO.42-PUBLIC WORKS RELATING TO TRIBAL AREAS SUB-PLAN-  
ROADS AND BRIDGES  
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEAD-</b>				
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>				
<b>CAPITAL:</b>				
Original	5,20,88,00			
Supplementary	1,70,00,00	6,90,88,00	6,94,06,89	+3,18,89
Amount surrendered during the year (31 March 2015)				24,24,67

Notes and Comments

**CAPITAL:**

(i) Excess expenditure of ₹ 3,18,89,249 over the voted grant requires regularization.

(ii) In view of final excess of ₹ 3,18.89 lakh, supplementary grant of ₹ 1,70,00.00 lakh obtained in December 2014 proved to be inadequate.

(iii) In view of final excess of ₹ 3,18.89 lakh, surrender of ₹ 24,24.67 lakh on 31 March 2015 was unrealistic.

(iv) Though overall excess of ₹ 3,18.89 lakh, was less than five percent of the total provision, remarkable variation have been noticed under the following sub heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**19-PUBLIC WORKS DEPARTMENT**

**A. SAVING :**

(1) 5054-04-796-800-0102-Tribal Area Sub Plan- 2457-Minimum Need Programme (Including Rural Roads)		40,00.00	29,30.81	(-)10,69.19
(2) 5054-04-796-800-1402- NABARD (Tribal Area Sub Plan)- 5226-Construction of Rural Roads (NABARD)- O.	62,60.00			
S.	50,00.00	1,12,60.00	1,08,69.45	(-)3,90.55

**Reasons for saving under the heads at serial nos. (1) to (2) above have not been intimated (August 2015).**

**GRANT NO.42-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>B. EXCESS :</b>				
(1) 5054-03-796-101-0102-Tribal Area Sub Plan- 4149-Construction of Major Bridges-				
O.	20,00.00			
S.	25,00.00			
R.	(-)46.34	44,53.66	65,11.11	+20,57.45
(2) 5054-03-796-101-1402- NABARD (Tribal Area Sub Plan)- 5225-Construction of Bridges (NABARD)-				
O.	15,00.00			
R.	(-)65.86	14,34.14	18,79.58	+4,45.44
<b>Anticipated saving as surrender of ₹ 46.34 lakh and ₹ 65.86 lakh under the heads at serial nos. (1) and (2) above were attributed to restriction imposed in central server on drawal above ₹ 5.00 lakh under plan scheme at the end of the year. Reasons for final excess under these heads have not been intimated (August 2015). Excess had occurred under the head at serial no. (1) above during 2013-14 and 2012-13 also.</b>				
(3) 5054-04-796-800-0420-Mineral Area Development Fund- 2457-Minimum Need Programme (Including Rural Roads)				
		2,00,00.00	2,15,94.89	+15,94.89
<b>Reasons for excess have not been intimated (August 2015).</b>				

**GRANT NO.43-SPORTS AND YOUTH WELFARE**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>2204-SPORTS AND YOUTH SERVICES</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Original	84,42,56			
Supplementary	1,00,00	85,42,56	45,17,57	(-)40,24,99
Amount surrendered during the year (19 December 2014)				1,00,00
<b>CAPITAL</b>		17,00,01	16,10,71	(-)89,30
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 40,24.99 lakh, a sum of ₹ 1,00.00 lakh only was surrendered on 19 December 2014.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2204-103-0101-State Plan Schemes (Normal)- 2304-Direction and Administration	11,52.64	9,02.56	(-)2,50.08
(2) 2204-800-0701-Centrally Sponsored Schemes Normal- 5834-PYKKA (Panchayat Yuva Krida and Khel Abhiyan)	20,00.00	..	(-)20,00.00
(3) 2204-800-0101-State Plan Schemes (Normal)- 4938-Grant to Yuvasandhi	5,03.60	3,52.16	(-)1,51.44
(4) 2204-800-0101-State Plan Schemes (Normal)- 6975-Honourarium to Coaches	2,48.88	90.21	(-)1,58.67

**GRANT NO.43-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(5) 2204-800-0101-State Plan Schemes (Normal)- 7265-Olympic 2020	2,25.00	45.89	(-)1,79.11
(6) 2204-800-0101-State Plan Schemes (Normal)- 7269-Hockey Synthetic Turf	3,00.00	..	(-)3,00.00

**Reasons for saving under the heads of serial nos. (1), (3), (4) and (5) and non-utilisation of entire provision under the heads at serial nos. (2) and (6) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (1) during 2013-14, 2012-13 and 2011-12 and at serial nos. (5) and (6) above during 2013-14 also.**

(7) 2204-800-0101- State Plan Schemes (Normal)- 7380-Establishment of Vivekanand Youth Centres- O.	1,00.00			
R.	(-)1,00.00	..	..	..

**Anticipated saving of ₹ 1,00.00 lakh (as surrender) was attributed to transfer of fund for higher education due to establishment of Vivekanand Youth Centres. Saving had occurred under this head during 2013-14 also.**

(8) 2204-800-0101-State Plan Schemes (Normal)- 8840-Incentive to Sportsmen	12,53.18	9,45.96	(-)3,07.22
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**Reasons for saving have not been intimated (August 2015).**

**CAPITAL:**

**(iv) Against the available saving of ₹ 89.30 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4202-01-800-0101- State Plan Schemes (Normal)- 6703-Construction of Stadium and Sports Infrastructure	12,00.00	10,41.84	(-)1,58.16

**Reasons for saving have not been intimated (August 2015).**

**GRANT NO.43-concl.**

**(vi) Saving in note (v) above was partly counter-balanced by excess over the provision under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4202-01-800-0101-State Plan Schemes (Normal)- 5159-Establishment of Sports Academies	5,00.00	5,68.87	+68.87

**Reasons for excess have not been intimated (August 2015).**



**GRANT NO.44-HIGHER EDUCATION**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>REVENUE:</b>			
Voted-			
Original	12,09,07,10		
Supplementary	35,01,00	12,44,08,10	11,02,40,81
Amount surrendered during the year (31 March 2015)			(-),41,67,29 77,91,00
<i>Charged</i>			
		52,00	10,85
Amount surrendered during the year (31 March 2015)			(-),41,15 38,00
<b>CAPITAL:</b>			
Voted			
	40,01,02	21,49,84	(-),18,51,18
Amount surrendered during the year (31 March 2015)			5,43,29

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 35,01.00 lakh obtained in December 2014 (₹ 31,14.00 lakh) and March 2015 (₹ 3,87.00 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 1,41,67.29 lakh, a sum of ₹ 77,91.00 lakh only was surrendered on 31 March 2015.

## GRANT NO.44-contd.

## (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.	18,00.21			
R.	(-)4,45.00	13,55.21	12,53.22	(-)1,01.99

Anticipated saving of ₹ 4,45.00 lakh was the net effect of decrease of ₹ 4,55.62 lakh (Surrender ₹ 4,50.00 lakh + Re-appropriation ₹ 5.62 lakh) and increase of ₹ 10.62 lakh in the provision. The decrease was attributed to renovation work in progress, non-requirement of equipment and non filling of vacant post. The increase was reportedly due to payment of pending bills, additional requirement of fund for special tour campaign of officers, repair of vehicle and increase in expenditure of new projects operation. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) 2202-03-102-0101-State Plan Schemes (Normal)- 7174-Establishment of Chhatrasaal University-				
O.	1,00.00			
R.	(-)94.00	6.00	5.72	(-)0.28

Anticipated saving of ₹ 94.00 lakh (Surrender ₹ 19.00 lakh + Re-appropriation ₹ 75.00 lakh) was mainly attributed to non-organisation of activities in college and reduction in expenditure on transportation facilities under the scheme. Saving had occurred under this head during 2013-14 also.

(3) 2202-03-103-0798-Arts, Science and Commerce Colleges-				
O.	10,12,02.95			
R.	(-)1,00,75.00	9,11,27.95	9,01,49.14	(-)9,78.81

Anticipated saving of ₹ 1,00,75.00 lakh was the net effect of decrease of ₹ 1,01,18.00 lakh (Surrender ₹ 67,70.00 lakh + Re-appropriation ₹ 33,48.00 lakh) and increase of ₹ 43.00 lakh in the provision. The decrease was mainly attributed to non-filling of vacant post due to incomplete recruitment process, non-receipt of expected demand, less expenditure and shifting of some college in their own building, while the increase was stated to be due to filling of sanctioned out-source post, increase in the rate of wages fixed by collector and operational expenses of new colleges. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.44-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 2202-03-103-1201-Externally Aided Project (Normal)- 7464-Improvement in M.P. Higher Education	10,00.00	..	(-)10,00.00
(5) 2202-03-103-0101-State Plan Schemes (Normal)- 7463-Smart Phone to First Year Student of Government College-			
O.	1.00		
S.	31,14.00	31,15.00	.. (-)31,15.00

**Reasons for non-utilisation of entire provision under the heads at serial nos. (4) and (5) above have not been intimated (August 2015).**

(6) 2202-03-107-0101-State Plan Schemes (Normal)- 7173-Transportation Facilities to Girl Students-			
O.	4,50.00		
R.	(-)50.00	4,00.00	3,58.83 (-)41.17

**Anticipated saving ₹ 50.00 lakh (Surrender ₹ 25.00 lakh + Reappropriation ₹ 25.00 lakh) was attributed to non-increase in number of girl students non-organisation of activities and less expenditure on conveyance. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(7) 2202-05-103-6066-Sanskrit College-			
O.	12,84.81		
R.	(-)2,37.00	10,47.81	10,17.27 (-)30.54

**Anticipated saving of ₹ 2,37.00 lakh was the net effect of decrease of ₹ 2,39.00 lakh (Surrender ₹ 2,37.00 lakh + Re-appropriation ₹ 2.00 lakh) and increase ₹ 2.00 lakh in the provision. The decrease was attributed to non-filling of vacant post and non-receipt of expected demand, while the increase was stated to be due to insufficient/less budget provision under the head. Reasons for final saving have not been intimated (August 2015).**

## GRANT NO.44-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>(iv) Saving in note (iii) above was partly counter-balanced by excess over the provision mainly under :</b>			
2202-03-104-3444-Maintenance			
Grants to College-			
O.	37,00.00		
R.	29,40.00	57,82.11	(-)8,57.89

Augmentation of funds of ₹ 29,40.00 lakh was the net effect of decrease as surrender of ₹ 60.00 lakh and increase of ₹ 30,00.00 lakh in the provision. The decrease was attributed to non-occurrence of liability. The increase was attributed to non-filling of vacant posts due to incomplete recruitment process. Reason for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

Charged-

(v) Against the available saving of ₹ 41.15 lakh, a sum of ₹ 38.00 lakh only surrendered on 31 March 2015.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2202-03-103-0798-Arts, Science and Commerce Colleges-			
O.	52.00		
R.	(-)38.00	14.00	(-)3.15

Reasons for anticipated saving ₹ 38.00 lakh (as surrender) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## CAPITAL:

Voted-

(vii) Against the available saving ₹ 18,51.18 lakh, a sum of ₹ 5,43.29 lakh only surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4202-01-203-1201-Externally Aided Project (Normal)-			
7464-Improvement in M.P. Higher Education			
	10,00.00	..	(-)10,00.00

Reasons for saving have not been intimated (August 2015).

**GRANT NO.44-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4202-01-203-0101-State Plan Schemes(Normal)- 5787-Construction of Staff Rooms-	76.00	13.88	(-)62.12

**Reasons for non-utilisation of entire provision have not been intimated.**

(3) 4202-01-203-0101-State Plan Schemes(Normal)- 7643-Construction of Government College Buildings etc.-				
O.	21,25.00			
R.	(-)5,43.29	15,81.71	13,35.96	(-)2,45.75

**Anticipated saving of ₹ 543.29 lakh (as surrender) was attributed to ban on drawal from treasury in last working days. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

## GRANT NO.45-MINOR IRRIGATION WORKS

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>REVENUE:</b>			
Voted	1,33,32,50	1,19,54,71	(-)13,77,79
Amount surrendered during the year			NIL
<b>CAPITAL:</b>			
Voted-			
Original	4,69,62,76		
Supplementary	3,60,00,00	8,29,62,76	7,04,35,38
Amount surrendered during the year			(-)1,25,27,38 NIL
<i>Charged</i>	<i>10,00</i>	<i>3,04</i>	<i>(-)6,96</i>
<i>Amount surrendered during the year</i>			<i>NIL</i>

Notes and Comments

**REVENUE:**

Voted-

(i) Against the available saving of ₹ 13,77.79 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2702-80-800-0207-Other Minor Irrigation Construction Works	1,15,81.50	1,06,06.50	(-)9,75.00

There is decrease and increase of the same amount ( ₹ 3,05.00 lakh each) by re-appropriation under this head. Reasons for decrease and increase as well as for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) 2702-80-800-6360-Arrangement of funds for Elected Farmers Institutions	7,26.00	4,57.34	(-)2,68.66
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**GRANT NO.45-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 2702-80-800-6658-13th Finance Commission	10,00.00	8,68.19	(-)1,31.81

**Reasons for saving under the heads at serial nos. (2) and (3) above have not been intimated (August 2015). Saving had occurred under this head at serial no. (2) during 2013-14, 2012-13 and 2011-12 at serial no. (3) above during 2013-14 also.**

**CAPITAL:**

Voted-

**(iii) In view of final saving of ₹ 1,25,27.38 lakh, Supplementary grant of ₹ 2,70,00.00 lakh obtained in December 2014 was excessive and ₹ 90,00.00 lakh obtained in March 2015 proved unnecessary.**

**(iv) Against the available saving of ₹ 1,25,27.38 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4702-101-1501- Additional Central Assistance (Normal)- 6708-A.I.B.P.Schemes- O. S.	1,90,28.10 1,80,00.00	3,70,28.10	2,97,02.55 (-)73,25.55
(2) 4702-102-0101-State Plan Schemes (Normal)- 6070-Organisation Establishment (Ground water)	4,94.00	2,62.40	(-)2,31.60
(3) 4702-800-0101-State Plan Schemes (Normal)- 2304-Direction and Administration	20,00.00	..	(-)20,00.00
(4) 4702-800-0101-State Plan Schemes (Normal)- 6708-A.I.B.P.Schemes	20,00.00	..	(-)20,00.00

**Reasons for saving/non-utilisation of entire provisions under the heads at serial nos. (1) to (4) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (1) above during 2013-14 and 2012-13 also.**

**GRANT NO.45-concl.****(vi) Suspense Transaction:-**

No expenditure was incurred under Capital (Voted) Section of this grant under the head 'Suspense' during the year 2014-15. 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 2014-15 is given below together with the Opening and Closing balances under the 'Suspense' sub heads-

Particular	Opening Balance as on 1 April 2014 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2015 Debit + Credit (-)
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>				(₹ 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
<b>Total</b>	<b>(-)93.43</b>	<b>..</b>	<b>..</b>	<b>(-)93.43</b>

Charged-

(vii) Against the available saving of ₹ 6.96 lakh, no amount was surrendered during the year.



**GRANT NO.46-SCIENCE AND TECHNOLOGY**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>3425-OTHER SCIENTIFIC RESEARCH</b>			
<b>5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>			
<b>REVENUE</b>	25,72,00	17,50,08	(-)8,21,92
Amount surrendered during the year (31 March 2015)			7,91,50
<b>CAPITAL</b>	4,75,00	2,57,50	(-)2,17,50
Amount Surrendered during the year (31 March 2015)			2,17,50

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 8,21.92 lakh, a sum of ₹ 7,91.50 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 3425-60-200-0101-State Plan Schemes (Normal)- 0144-Research, Planning and Development Activities- O. 5,00.00 R. (-)1,85.00	3,15.00	3,15.00	..
(2) 3425-60-200-0101-State Plan Schemes (Normal)- 2304-Direction and Administration- O. 2,60.00 R. (-)82.00	1,78.00	1,78.00	..
(3) 3425-60-200-0101-State Plan Schemes (Normal)- 4556-Remote Sensation Centre- O. 5,00.00 R. (-)2,00.00	3,00.00	3,00.00	..

Anticipated saving as surrender of ₹ 1,85.00 lakh, ₹ 82.00 lakh and ₹ 2,00.00 lakh under the head of serial nos (1) to (3) above was attributed to non-receipt of sanction from Finance Department.

**GRANT NO.46-conclld.****CAPITAL:****(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
5425-800-0101-State Plan Schemes (Normal)- 5525-Establishment of Science Park-			
O.	4,00.00		
R.	(-)1,80.00	2,20.00	2,20.00 ..

**Anticipated saving as surrender of ₹ 1,80.00 lakh was attributed to non-receipt of sanction from Finance Department.**

**GRANT NO.47-TECHNICAL EDUCATION AND SKILL DEVELOPMENT**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2203-TECHNICAL EDUCATION</b>			
<b>2230-LABOUR AND EMPLOYMENT</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE</b>			
<b>6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE</b>			

**REVENUE:**

Original	4,62,30,71			
Supplementary	35,84,70	4,98,15,41	4,36,55,85	(-)61,59,56
Amount surrendered during the year (31 March 2015)				39,41,00

**CAPITAL:**

Original	43,40,00			
Supplementary	41,11,50	84,51,50	59,38,54	(-)25,12,96
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than original provision, supplementary grant of ₹ 35,84.70 lakh obtained in December 2014 (₹ 35,78.50 lakh) and in March 2015 (₹ 6.20 lakh) proved to be unnecessary.

(ii) Against the available saving of ₹ 61,59.56 lakh, a sum of ₹ 39,41.00 lakh only was surrendered on 31 March 2015.

(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.	10,34.28		
R.	(-)1,13.13	9,21.15	9,20.57
			(-)0.58

Anticipated saving of ₹ 1,13.13 lakh was the net effect of decrease of ₹ 1,19.53 lakh (Surrender ₹ 1,18.53 lakh + Re-appropriation ₹ 1.00 lakh) and increase of ₹ 6.40 lakh in the provision. The decrease was attributed to non-drawal from treasury due to non-receipt of sanction from the Finance Department, lesser expenditure on maintenance and non-occurrence of expected expenditure under transfer grant. The increase under the head was due to inspection and audit of institutes by officers/employee and payment of pending bills. Reasons for final saving have not been intimated (August 2015).

**GRANT NO.47-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2203-104-0101- State Plan				
Schemes (Normal)-				
7385-Establishment of Smart				
Class Room-				
O.	5,50.00			
R.	(-)3,46.53	2,03.47	2,03.46	(-)0.01

**Anticipated saving of ₹ 3,46.53 lakh was attributed to non-receipt of material in time, enforcement of code of conduct during election and non-payment of proposed honorarium under Smart Class Room Scheme. Saving had occurred under this head during 2013-14 also.**

(3) 2203-104-0101-State Plan				
Schemes (Normal)-				
8885-Assistance to				
Autonomous Technical				
Institutes-				
O.	53,99.00			
R.	(-)5,73.49	48,25.51	48,10.80	(-)14.71

**Anticipated saving of ₹ 5,73.49 lakh was attributed to non-receipt of permission for lump-sum drawal of amount from treasury and non-filling of vacant posts. Reason for final saving have not been intimated (August 2015).**

(4) 2203-105-0701-Centrally				
Sponsored Schemes Normal-				
2667-Polytechnic Institutes-				
S.	3,87.50			
R.	(-)2,42.45	1,45.05	1,45.00	(-)0.05

**Anticipated saving of ₹ 2,42.45 lakh was attributed to non-drawal from treasury due to non-receipt of sanction from the Finance Department. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(5) 2203-105-0101-State Plan				
Schemes (Normal)-				
2667-Polytechnic Institutes-				
O.	1,32,89.52			
R.	(-)23,14.40	1,09,75.12	1,09,75.12	..

**Anticipated saving of ₹ 23,14.40 lakh was the net effect of decrease of ₹ 23,52.40 lakh (Surrender ₹ 22,88.00 lakh + Re-appropriation ₹ 64.40 lakh) and increase of ₹ 38.00 lakh in the provision. The decrease was attributed to non-pendency of bills, non-receipt of material in time, lesser expenditure under maintenance work, enforcement of code of conduct during election, non-receipt of demand from institutes and lesser organization of training and seminar. The increase was reportedly due to establishment of mining college in Singroali, payment of Honorarium to ISM Dhanbad and increase in rates of wages.**

**GRANT NO.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2230-03-001-0101-State Plan Schemes (Normal)- 9148-Directorate of Training	3,71.83	1,33.57	(-)2,38.26
<b>Reasons for saving have not been intimated (August 2015).</b>			
(7) 2230-03-003-0101- State Plan Schemes (Normal)- 6471-Establishment of Model I.T.I. at District Level-			
O.	5,00.00		
R.	(-)2,81.40	2,18.60	(-)16.34
(8) 2230-03-003-0101- State Plan Schemes (Normal)- 6472-Strengthening of I.T.I.-			
O.	2,43.00		
R.	(-)1,20.00	1,23.00	(-)60.16
<b>Specific reasons for anticipated saving of ₹ 2,81.40 lakh and ₹ 1,20.00 lakh under the heads at serial nos. (7) and (8) above respectively as well as for final saving under these heads above have not been intimated (August 2015).</b>			
(9) 2230-03-003-0101-State Plan Schemes (Normal)- 6475-Establishment of Skill Development Centers in Blocks	15,65.00	10,69.92	(-)4,95.08
(10) 2230-03-003-0101-State Plan Schemes (Normal)- 6477-Strengthening and Extension of Vocational Training	8,40.00	6,87.80	(-)1,52.20
(11) 2230-03-003-0101-State Plan Schemes (Normal)- 6727-Alternative arrangement of Electricity in I.T.I.	2,25.00	53.17	(-)1,71.83
(12) 2230-03-003-0101-State Plan Schemes (Normal)- 6731-Upgradation of Libraries in I.T.I.	1,00.00	6.96	(-)93.04
(13) 2230-03-003-0101-State Plan Schemes (Normal)- 7708-Establishment of Madhya Pradesh Council of Vocational Education and Training	1,25.00	84.31	(-)40.69

**GRANT NO.47-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Reasons for saving under the heads at serial nos. (9) to (13) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (9) and (10) during 2013-14, 2012-13 and 2011-12 and at serial no. (13) above during 2013-14 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 (-)
2230-03-003-0701-Centrally Sponsored Schemes Normal- 6951-Development of Government Industrial Training Institutes in to Excellent Institutes-			
O.	12,80.00		
R.	4,01.40	16,81.40	16,45.74 (-)35.66

Augmentation of funds by re-appropriation of ₹ 4,01.40 lakh was reportedly due to requirements of funds under Vocational Training Improvement Programme aided by World Bank. Reasons for final saving have not been intimated (August 2015).

**CAPITAL:**

(v) In view of final saving of ₹ 25,12.96 lakh, supplementary grant of ₹ 25,26.25 lakh obtained in December 2014 was excessive while that of ₹ 15,85.25 lakh obtained in March 2015 proved to be unnecessary.

(vi) Against the available saving of ₹ 25,12.96 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-02-104-1401-Nabard (Normal)- 6952-Construction of Building for Industrial Training Institutes-			
O.	18,75.00		
S.	15,00.00		
R.	69.00	34,44.00	18,57.11 (-)15,86.89

Augmentation of funds by re-appropriation of ₹ 69.00 lakh was reportedly due to construction of building by loan given by NABARD in I.T.I. Viavara. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

**GRANT NO.47-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 4202-02-104-0801-Central Sector Scheme Normal- 2667-Polytechnic Institutes- S.	85.25	85.25	.. (-)85.25

**Reasons for non-utilisation of entire supplementary provision have not been intimated (August 2015). Saving had occurred under this head.**

(3) 4202-02-104-0701-Centrally Sponsored Schemes Normal- 2667-Polytechnic Institutes	24,36.25	18,89.19	(-)5,47.06
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**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(4) 4202-02-104-0101-State Plan Schemes (Normal)- 6472-Strengthening of I.T.I.- O.	3,00.00		
R.	(-)69.00	2,31.00	47.55 (-)1,83.45

**Specific reasons for anticipated saving of ₹ 69.00 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(5) 4202-02-104-0101-State Plan Schemes (Normal)- 6477-Strengthening and Extension of vocational Training	1,00.00	24.15	(-)75.85
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**Reasons for saving have not been intimated (August 2015).**

## GRANT NO.48-NARMADA VALLEY DEVELOPMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2055-POLICE</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2801-POWER</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECTS</b>			
<b>REVENUE:</b>			
Voted-			
Original	28,54,88		
Supplementary	27, 00	28,81,88	9,74,83
Amount surrendered during the year (31 March 2015)			(-)19,07,05 19,03,86
<b>CAPITAL:</b>			
Voted-			
Original	12,51,29,80		
Supplementary	1,46,00	12,52,75,80	7,88,14,52
Amount surrendered during the year (31 March 2015)			(-)4,64,61,28 4,56,92,26
<i>Charged</i>		10,00	..
<i>Amount surrendered during the year (31 March 2015)</i>			(-)10,00 10,00

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 27.00 lakh, obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 19,07.05 lakh, a sum of ₹ 19,03.86 lakh only was surrendered on 31 March 2015.

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



**GRANT NO.48-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2055-104-0101-State Plan Schemes (Normal)- 4492-Normal Expenditure (Special Police)- O.	11,05.78			
R.	(-)3,68.13	7,37.65	7,34.46	(-)3.19
(2) 2401-800-0801-Central Sector Schemes Normal - 5626-National Agriculture Development Scheme- O.	11,46.00			
R.	(-)11,46.00	..	..	..
(3) 2801-01-001-0101-State Plan Schemes (Normal)- 6818-Operation and Maintenance Expenditure of Sardar Sarovar Project- O.	5,00.00			
R.	(-)3,50.00	1,50.00	1,50.00	..

**Reasons for anticipated saving as surrender of ₹ 3,68.13 lakh, ₹ 11,46.00 lakh (entire provision) and ₹ 3,50.00 lakh under these heads respectively as well as for final saving under the head at serial no. (1) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (1) during 2013-14, 2012-13 and 2011-12 and at serial no. (2) above during 2013-14 also.**

**CAPITAL:**

Voted-

**(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,46.00 lakh obtained in December 2014 proved unnecessary.**

**(v) Against the available saving of ₹ 4,64,61.28 lakh, a sum of ₹ 4,56,92.26 lakh only was surrendered on 31 March 2015.**

**(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)- 7258-Bargi Diversion Scheme (C.A.D. Plan)- O.	5,00.00			
R.	(-)4,00.00	1,00.00	..	(-)1,00.00

## GRANT NO.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 4700-41-001-0101-State Plan Schemes (Normal)- 2872-Bargi Canal Diversion Project-			
O.	40,82.90		
R.	(-)9,18.61	31,64.29	33,40.29
			+1,76.00

**Reasons for anticipated saving as surrender of ₹ 4,00.00 lakh and ₹ 9,18.61 lakh as well as for final saving and final excess under the heads at serial nos. (1) and (2) above respectively have not been intimated (August 2015). Saving had occurred under the head at serial no. (2) above during 2013-14, 2012-13 and 2011-12 also.**

(3) 4700-41-800-1501-Additional Central Assistance (NORMAL)- 2872-Bargi Canal Diversion Project-				
O.	2,50,00.00			
R.	(-)1,31,72.33	1,18,27.67	1,16,29.92	(-)1,97.75

**Anticipated saving of ₹ 1,31,72.33 lakh (Surrender ₹ 1,27,42.56 lakh + Re-appropriation ₹ 4,29.77 lakh) was partly attributed to non-progress of tunnel work due to technical reasons machine becoming out of order (₹ 4,29.77 lakh). Reasons for remaining anticipated saving of ₹ 1,27,42.56 lakh as well as reasons for final saving have not been intimated (August 2015).**

(4) 4700-43-001-0101-State Plan Scheme (Normal)- 2428-Executive Establishment (Unit I & Unit II)-				
O.	53,94.12			
R.	(-)10,01.46	43,92.66	45,54.89	+1,62.23

**Reasons for anticipated saving of ₹ 10,01.46 lakh (as surrender) as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(5) 4700-43-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Construction Works-				
O.	2,50,00.00			
R.	(-)1,12,92.22	1,37,07.78	1,36,60.61	(-)47.17

**Anticipated saving of ₹ 1,12,92.22 lakh (Surrender ₹ 21,32.22 lakh + Re-appropriation ₹ 91,60.00 lakh) was partly attributed to difficulty in land acquisition and incomplete utilization of fund due to movement (₹ 91,60.00 lakh). Reasons for remaining anticipated saving as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**GRANT NO.48-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 4700-43-800-0701-Centrally Sponsored Schemes Normal-6534-Indira Sagar C.A.D. Plan-	O.	25,04.09		
	R.	(-)16,97.78	8,06.31	8,01.50
(7) 4700-45-001-0101-State Plan Schemes (Normal)-9091-Omkareshwar Project-	O.	21,32.41		
	R.	(-)3,56.52	17,75.89	17,82.28
(8) 4700-45-800-1501-Additional Central Assistance (Normal)-9091-Omkareshwar Project-	O.	3,00,00.00		
	R.	(-)1,39,40.75	1,60,59.25	1,54,62.94
(9) 4700-51-001-0101-State Plan Schemes (Normal)-2428-Executive Establishment (Unit I & Unit II)-	O.	23,80.08		
	R.	(-)3,49.61	20,30.47	18,54.42
(10) 4700-51-001-0101-State Plan Schemes (Normal)-8191-Executive Establishment (Unit II)-	O.	39,14.41		
	R.	(-)9,13.74	30,00.67	29,38.08

**Reasons for anticipated saving of ₹ 16,97.78 lakh, ₹ 3,56.52 lakh, ₹ 1,39,40.75 lakh, ₹ 3,49.61 lakh and ₹ 9,13.74 lakh (as surrender) under these heads respectively as well as for final saving under these heads and final excess under the head at serial no. (7) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (9) during 2013-14 and 2012-13 and at serial no. (10) above during 2013-14 also.**

(11) 4700-51-800-0101-State Plan Schemes (Normal)-2428-Executive Establishment (Unit I & Unit II)-	O.	6,05.00		
	R.	(-)3,60.95	2,44.05	2,45.25

**Anticipated saving of ₹ 3,60.95 lakh (Surrender ₹ 2,80.95 lakh + Re-appropriation ₹ 80.00 lakh) was partly attributed to slow progress of survey (₹ 80.00 lakh). Reasons for remaining anticipated saving of ₹ 2,80.95 lakh as well as for final excess have not been intimated (August 2015).**

## GRANT NO.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(12) 4700-80-800-1501-Additional Central Assistance (Normal)-6398-Punasa Lift Irrigation Scheme-				
O.	5,00.00			
R.	(-)2,28.99	2,71.01	3,07.09	+36.08
(13) 4701-80-001-0101-State Plan Schemes (Normal)-5869-Medium and Minor Irrigation projects for Development of Narmada Basin-				
O.	5,00.00			
R.	(-)5,00.00	..	..	..

**Reasons for anticipated saving of ₹ 2,28.99 lakh and ₹ 5,00.00 lakh (as surrender) under these heads as well as for final excess under the head at serial no. (12) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.**

(14) 4801-01-206-0101-State Plan Schemes (Normal)-4654-Establishment (Forest Cell)-				
O.	9,04.30			
R.	(-)84.44	8,19.86	6,73.46	(-)1,46.40

**Anticipated saving of ₹ 84.44 lakh was the net effect of decrease of ₹ 1,30.42 lakh (as surrender) and increase of ₹ 45.98 lakh in the provision. Increase was attributed to requirement of funds due to regularization of daily wages employees working in three forest division. Reasons for decrease as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(15) 4801-01-206-0101-State Plan Schemes (Normal)-6797-Catchment Area Treatment-				
O.	11,33.19			
R.	(-)10,06.56	1,26.63	1,26.63	..

**Anticipated saving of ₹ 10,06.56 lakh (as surrender) was partly attributed to delay in releasing administrative sanction and to delay in sanction of work related to N.H.D.C. (₹ 3,28.33 lakh). Reasons for remaining anticipated saving of ₹ 6,78.23 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

## GRANT NO.48-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(16) 4801-80-800-0101-State Plan				
Schemes (Normal)-				
3561-Headquarters				
Establishment-				
O.	21,61.93			
R.	(-)5,40.45	16,21.48	16,14.78	(-)6.70

Anticipated saving of ₹ 5,40.45 lakh was the net effect of decrease of ₹ 5,59.92 lakh (Surrender ₹ 5,37.43 lakh+Re-appropriation ₹ 22.49 lakh) and increase of ₹ 19.47 lakh in the provision. The decrease was partly attributed to non-extention in period of contracted employees working in Narmada Valley Development Authority (Head quarter) (₹ 22.49 lakh) while the increase was reportedly due to reimbursement of consolidated medical bills in special cases, sanction of house rent allowance and increase in grade pay of Indian Administrative Services Officers and requirement of funds due to regularization of daily wages employees working in office of the Authority and in Chief Engineer Office. Reasons for remaining decrease of ₹ 5,37.43 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(17) 4801-80-800-0101-State Plan				
Schemes (Normal)-				
4406-Expenditure for Land				
Acquisition & Other Works in				
Submerged Area of Sardar				
Sarovar-				
O.	84,00.97			
R.	(-)10,86.64	73,14.33	74,68.92	+1,54.59

Anticipated saving of ₹ 10,86.64 lakh was the net effect of decrease of ₹ 12,43.99 lakh (as surrender) and increase of ₹ 1,57.35 lakh in the provision. The increase was attributed to requirement of funds due to regularization of daily wages employees working under Sardar Sarovar Training programme. Reasons for decrease as well as for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4700-51-800-0101- State Plan				
Schemes (Normal)-				
9000-Rani Awanti Bai Sagar				
Project Jabalpur, Unit-II-				
O.	20,00.00			
R.	4,41.42	24,41.42	24,47.39	+5.97

## GRANT NO.48-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 4,41.42 lakh was the net effect of increase of ₹ 6,06.00 lakh and decrease of ₹ 1,64.58 lakh (as surrender). The increase was stated to be due to extension of running project following declaration of Chief Minister. Reasons for decrease as well as for final excess have not been intimated (August 2015).

(2) 4700-80-001-0101- State Plan

Schemes (Normal)-

1298-Narmada Malva-Gambhir

Link Lift Scheme-

O.

50.00

R.

36,34.00

36,84.00

36,84.00

..

Augmentation of funds by re-appropriation of ₹ 36,34.00 lakh was the net effect of increase of ₹ 91,60.00 lakh and decrease of ₹ 55,26.00 lakh in the provision. The increase was attributed to advance payment of mobilization for completion of project during the period as per condition of contract for Naveen Narmada Gambhir Link Project. Reasons for decrease have not been intimated (August 2015).

(viii) Suspense transactions:-

No expenditure was incurred under Capital Section (Voted) of this grant under the head 'Suspense' during the year 2014-15. 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 2014-15 is given together with the opening and closing balances under the different suspense sub heads.

Particular	Opening Balance as on 1 April 2014 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2015 Debit + Credit (-)
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION-</b> (₹ in lakh)				
(1) Stock	+13.47	..	..	+13.47
(2) Miscellaneous Work Advances	(-)3.82	..	..	(-)3.82
<b>Total</b>	<b>+9.65</b>	<b>..</b>	<b>..</b>	<b>+9.65</b>
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION-</b>				
(1) Purchase	(-)55.08	..	..	(-)55.08
(2) Stock	(-)21,11.65	..	..	(-)21,11.65
(3) Miscellaneous Works Advances	(-)1,02.80	..	..	(-)1,02.80
(4) Workshop Suspense	(-)2,58.61	..	..	(-)2,58.61
<b>Total</b>	<b>(-)25,28.14</b>	<b>..</b>	<b>..</b>	<b>(-)25,28.14</b>

**GRANT NO.48-concl.**

<b>4801-CAPITAL OUTLAY ON POWER PROJECTS-</b>				
(1) Stock	+67.09	..	..	+67.09
(2) Miscellaneous Works Advances	(-)2,37.78	..	..	(-)2,37.78
<b>Total</b>	<b>(-)1,70.69</b>	..	..	<b>(-)1,70.69</b>

*Charged-*

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4801-80-800-0101-State Plan Schemes (Normal)- 4641-Establishment-			
O.	10.00		
R.	(-)10.00	..	..

**Reasons for anticipated saving of ₹ 10.00 lakh (as surrender) have not been intimated (August 2015). Saving had occurred under this heads during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.49-SCHEDULED CASTE WELFARE & VIMUKTTA, GHUMAKKAD EVAM  
ARDHA GHUMAKKAD CASTE WELFARE**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEAD-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE:</b>			
Voted-			
Original	95,30,88		
Supplementary	2,57	95,33,45	67,79,20 (-) 27,54,25
Amount surrendered during the year (31 March 2015)			26,24,71
<i>Charged</i>		<i>1</i>	<i>.. (-)1</i>
<i>Amount surrendered during the year (31 March 2015)</i>			<i>1</i>
Notes and Comments			
<b>REVENUE:</b>			
Voted-			

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2.57 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 27,54.25 lakh, a sum of ₹ 26,24.71 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2225-01-001-1474-District and Project Administration-			
O.	13,28.76		
R.	(-)1,19.56	12,09.20	11,06.84 (-)1,02.36
<b>Anticipated saving as surrender of ₹ 1,19.56 lakh was attributed to the ban on drawal imposed by Finance Department and vacant Posts. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(2) 2225-01-001-7216-Denotified Caste Head-quarter-			
O.	1,65.90		
S.	2.57		
R.	(-)1,42.03	26.44	29.20 +2.76



**GRANT NO.49-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 1,42.03 lakh was the net effect of decrease of ₹ 1,42.33 lakh (Surrender ₹ 1,42.03 lakh+Re-appropriation ₹ 0.30 lakh) and increase of ₹ 0.30 lakh in the provision. The decrease was attributed to unspent amount of building rent for Directorate office where as increase ₹ 0.30 lakh was attributed to meet out the requirement of fund for office expenditure. The surrender of ₹ 1,42.03 lakh was attributed to non-drawal of salary of vacant posts in Directorate office. The withdrawal of salary began from the month of August 2014. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(3) 2225-01-277-1398-Operation  
of Hostels/Ashrams-

O.	62,30.43			
R.	(-)12,03.50	50,26.93	50,01.66	(-)25.27

Anticipated saving of ₹ 12,03.50 lakh (as surrender) was attributed to post remaining vacant and ban on drawal imposed by Finance Department. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(4) 2225-01-277-5903-Postmatric  
Education-

O.	10,00.00			
R.	(-) 9,91.50	8.50	8.50	..

Anticipated saving of ₹ 9,91.50 lakh (as surrender) was attributed to ban on drawal imposed by Finance Department. Saving had occurred under this head during 2013-14 also.

**GRANT NO.50-HORTICULTURE AND FOOD PROCESSING**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>				
<b>2401-CROP HUSBANDRY</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,14,53,26			
Supplementary	6,84,66	4,21,37,92	2,81,36,38	(-)1,40,01,54
Amount surrendered during the year (17-31 March 2015)				1,39,49,36
Charged				
Amount surrendered during the year (17-31 March 2015)		6,00	2,85	(-)3,15 57

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,84.66 lakh obtained in March 2015 proved unnecessary.

(ii) Against the available saving of ₹ 1,40,01.54 lakh, a sum of ₹ 1,39,49.36 lakh only was surrendered on 17-31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2401-119-3902-Nursery Garden-				
O.	65,39.43			
S.	2,56.60			
R.	(-)11,80.27	56,15.76	56,05.06	(-)10.70

Anticipated saving of ₹ 11,80.27 lakh was the net effect of decrease of ₹ 17,35.27 lakh (Surrender ₹ 3,95.00 lakh + Re-appropriation ₹ 13,40.27 lakh) and increase of ₹ 5,55.00 lakh in the provision. The decrease was partly attributed to non-posting of officers/officials according to sanctioned posts (₹ 3,95.00 lakh). The increase was partly attributed to disconnected electricity connection and officials work affected due to lesser budget provision, additional requirement of funds for payment of wages and pending demands of subordinate offices (₹ 3,05.00 lakh). Specific reasons of remaining decrease of ₹ 13,40.27 lakh and reasons for remaining increase of ₹ 2,50.00 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also( ).

## GRANT NO.50-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 2401-119-1501-Additional Central Assistance (Normal)- 5626-National Agriculture Development Scheme-				
O.	23,54.00			
R.	(-)7,77.19	15,76.81	15,73.81	(-)3.00
<b>Anticipated saving of ₹ 7,77.19 lakh (as surrender) was attributed to surrender of remaining funds after release of funds from central government. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>				
(3) 2401-119-0701- Centrally Sponsored Schemes Normal- 1288-National Stable Agriculture Mission-				
O.	1,16,60.00			
R.	(-)50,48.72	66,11.28	66,11.28	..
(4) 2401-119-0701- Centrally Sponsored Schemes Normal- 5116-National Horticulture Mission-				
O.	75,00.00			
R.	(-)50,46.67	24,53.33	24,53.33	..
<b>Anticipated saving of ₹ 50,48.72 lakh and ₹ 50,46.67 lakh (as surrender) at serial no (3) and (4) above was attributed to drawal of funds according to release of funds from central government under this scheme and non-receipt of second instalment of central share from Treasury by the end of March. Saving had occurred under this head at serial no.(4) above during 2013-14 and 2012-13 also.</b>				
(5)2401-119-0701-Centrally Sponsored Schemes Normal- 7142-National Mission of Food Processing-				
O.	15,60.00			
R.	(-)4,00.05	11,59.95	11,59.95	..
<b>Anticipated saving of ₹ 4,00.05 lakh (as surrender) was attributed to non-drawal of bills from Treasury in last week of March. Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(6) 2401-119-0701- Centrally Sponsored Schemes Normal- 8911-National Trees Mission-				
S.	4,28.06			
R.	(-)4,25.19	2.87	..	(-)2.87

**GRANT NO.50-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Anticipated saving of ₹ 4,25.19 lakh (as surrender) was attributed to non-drawal of funds from Treasury due to receipt of funds under this scheme on 30 March.</b>			
(7) 2401-119-0101-State Plan			
Schemes (Normal)-			
6496-Incentive Scheme of Infrastructure Development of Integrated Cold Storage Series under Horticulture Post Crop Management-			
O.	1,00.00		
R.	(-)1,00.00	..	..
<b>Specific reasons for anticipated saving of ₹ 1,00.00 lakh (as Re-appropriation) have not been intimated( ). Saving had occurred under this head during 2013-14 also.</b>			
(8) 2401-119-0101- State Plan			
Schemes (Normal)-			
6499-Establishment of Multipurpose Analysis Laboratory-			
O.	3,00.00		
R.	(-)3,00.00	..	..
<b>Anticipated saving of ₹ 3,00.00 lakh (Surrender ₹ 1,00.00 lakh + Re-appropriation ₹ 2,00.00 lakh) was partly attributed to non-commencement of scheme (₹ 1,00.00 lakh). Reasons for remaining decrease of ₹ 2,00.00 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(9) 2401-119-0101- State Plan			
Schemes (Normal)-			
6508-Establishment of Fruit and Vegetable Preservation Training Centre-			
O.	1,00.00		
R.	(-)1,00.00	..	..
(10) 2401-119-0101-State Plan			
Schemes (Normal)-			
7141-Establishment of Horticulture Hub-			
O.	1,00.00		
R.	(-)1,00.00	..	..

**GRANT NO.50-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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**Reasons for anticipated saving as surrender of ₹ 1,00.00 lakh each under the heads at serial nos. (9) and (10) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (10) above during 2013-14 and 2012-13 also.**

(11) 2401-119-0101-State Plan

Schemes (Normal)-

7370-Strengthening of

Training Centres in Government

Nurseries-

O. 6,20.00

R. (-)6,01.93 18.07 18.73 +0.66

**Anticipated saving of ₹ 6,01.93 lakh (Surrender ₹ 1.93 lakh + Re-appropriation ₹ 6,00.00 lakh) was partly attributed to late commencement of scheme (₹ 1.93 lakh). Reasons for remaining anticipated saving of ₹ 6,00.00 lakh as well as reasons for final excess have not been intimated (August 2015).**

**(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 (-)
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2401-119-0101-State Plan Schemes

(Normal)-

2816-Crop Insurance Scheme-

O. 1,90.00

R. 2,05.99 3,95.99 3,96.39 +0.40

**Augmentation of funds by re-appropriation of ₹ 2,05.99 lakh was the net effect of decrease of ₹ 0.01 lakh (as surrender) and increase of ₹ 2,06.00 lakh in the provision. The increase was attributed to payment of subsidy to farmers for crop insurance. Reasons for decrease have not been intimated (August 2015).**

*Charged-*

**(v) Against the available saving of ₹ 3.15 lakh, a sum of ₹ 0.57 lakh was surrendered on 17-31 March 2015.**

## GRANT NO.51-RELIGIOUS TRUSTS AND ENDOWMENTS

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD- 2250-OTHER SOCIAL SERVICES</b>			
<b>REVENUE:</b>			
Voted-			
Original	98,04,08		
Supplementary	6,10,00	1,04,14,08	(-)10,63,21
Amount surrendered during the year (31 March 2015)			11,30,88
<i>Charged</i>		30	..
<i>Amount surrendered during the year (31 March 2015)</i>			(-)30 30

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,10.00 lakh obtained in December 2014 proved to be unnecessary.

(ii) Surrender of ₹ 11,30.88 lakh on 31 March 2015 was in excess of the available saving of ₹ 10,63.21 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2250-800-0258-Grant to other Institutions-			
O.	1,00.00		
R.	(-) 95.50	4.50	4.50
(2) 2250-800-5739-Grant to Temple Committee Bhopal-			
O.	64.00		
R.	(-) 40.00	24.00	24.00
(3) 2250-800-5805-Construction of Dharmshalas etc. near Temples & Religious Places-			
O.	60.00		
R.	(-) 60.00	..	..
(4) 2250-800-6225-Increase of Honorarium of Sewadars and Nemnuk-			
O.	10,20.00		
R.	(-)4,30.96	5,89.04	5,89.04

**GRANT NO.51-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**Reasons for anticipated saving of ₹ 95.50 lakh, ₹ 40.00 lakh, ₹ 60.00 lakh and ₹ 430.96 lakh under the heads at serial nos. (1) to (4) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (4) during 2013-14, 2012-13 and 2011-12 also.**

(5)2250-800-6292-Renovation of Government Temples-

O.	4,00.21			
S.	10.00			
R.	(-)3,03.35	1,06.86	1,76.06	+69.20

**Anticipated saving of ₹ 3,03.35 lakh (as surrender) was partly attributed to non-drawal by the districts (₹ 66.20 lakh). Reasons for remaining anticipated saving (₹ 2,37.15 lakh) as well as reasons for final excess (after surrendering the amount) have not been intimated (August 2015).**

(6) 2250-800-6921-Grant for Journey to Angkorvat and Sitamaiya-Sri Lanka-

O.	5.00			
S.	1,00.00			
R.	(-)1,00.00	5.00	5.00	..

**Reasons for anticipated saving of ₹ 100.00 lakh (as surrender) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 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 (-)
<b>MAJOR HEADS-</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE:</b>			
Original	31,16,71,64		
Supplementary	1,14,00,93	32,30,72,57	24,36,20,98
Amount surrendered during the year (5 January and 31 March 2015)			(-)7,94,51,59 4,85,96,93
<b>CAPITAL</b>	44,45,00	8,87,55	(-)35,57,45
Amount surrendered during the year (31 March 2015)			35,66,56

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,14,00.93 lakh obtained in December 2014 (₹ 80,78.35 lakh) and in March 2015 (₹ 33,22.58 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 7,94,51.59 lakh, a sum of ₹ 4,85,96.93 lakh only was surrendered on 5 January and 31 March 2015.



**GRANT NO.52-contd.****(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>22-PANCHAYAT DEPARTMENT</b>			
(1) 2501-06-796-198-0102-Tribal Area Sub Plan- 9249-Backward Region Grand Fund Scheme	1,38,25.00	69,63.00	(-)68,62.00
(2) 2501-06-796-198-0702-Centrally Sponsored Schemes T.S.P.- 5376-Special Infrastructure Scheme related to Naxal affected Area	3,00,00.00	2,48,38.08	(-)51,61.92
(3) 2515-796-198-0702-Centrally Sponsored Schemes T.S.P. 7375-Rajeev Gandhi Panchayat Empowerment campaign	23,80.60	4,99.48	(-)18,81.12
(4) 3604-796-198-0102-Tribal Area Sub Plan- 7668-Lump-Sum Grant for Basic Services of Local Bodies (Share in State Taxes)- O. 1,58,50.84 S. 33,22.58	1,91,73.42	1,59,82.84	(-)31,90.58

**Reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the head at serial no. (1) above during 2013-14 also.**

**25-TRIBAL WELFARE DEPARTMENT**

(5) 2225-02-796-196-0102-Tribal Area Sub Plan- 0494-Ashram- O. 35,00.00 R. (-)4,33.28	30,66.72	30,63.23	(-)3.49
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**Specific reasons for anticipated saving of ₹ 4,33.28 lakh (as surrender) as well as for final saving have not been intimated (August 2015).**

(6) 2225-02-796-196-0102-Tribal Area Sub Plan- 4691-Incentive Schemes for Education to Girls (Class VI)- O. 3,75.25 R. (-)2,25.15	1,50.10	..	(-)1,50.10
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**Anticipated saving of ₹ 2,25.15 lakh (as re-appropriation) was attributed to merger of Girls Literacy Incentive Scheme into State Scholarship Scheme. Reasons for final saving have not been intimated (August 2015).**

## GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2225-02-796-197-0102-Tribal				
Area Sub Plan-				
1392-Scholarship and Stipend-				
O.	10,25.25			
S.	9,33.17			
R.	1,51.44	21,09.86	8,85.20	(-)12,24.66

**Augmentation of funds by re-appropriation of ₹ 1,51.44 lakh was attributed to requirement of funds due to merger of Girls Literacy Incentive Scheme into State Scholarship Scheme. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(8) 2225-02-796-197-0102-Tribal				
Area Sub Plan-				
8844-Incentive Schemes for				
Education to Girls (Class IXth				
and XIth)		4,78.95	1,66.60	(-)3,12.35

**Reasons for saving have not been intimated (August 2015).**

(9) 2225-02-796-198-0102-Tribal				
Area Sub Plan-				
0494-Ashram-				
O.	37,86.96			
R.	(-)6,04.10	31,82.86	31,72.42	(-)10.44

**Specific reasons for anticipated saving of ₹ 6,04.10 lakh (as surrender) as well as for final saving have not been intimated (August 2015).**

(10) 2225-02-796-198-0102-Tribal				
Area Sub Plan-				
1392-Scholarship and Stipend-				
O.	49,01.95			
S.	30,38.68			
R.	4,41.34	83,81.97	3,21.10	(-)80,60.87

**Augmentation of funds by re-appropriation of ₹ 4,41.34 lakh was attributed to requirement of funds due to merger of Girls Literacy Incentive Scheme into State Scholarship Scheme. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(11) 2225-02-796-198-0102-Tribal				
Area Sub Plan-				
1398-Operation of				
Hostels/Ashrams-				
O.	38,20.29			
R.	(-)6,21.17	31,99.12	31,80.77	(-)18.35

## GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(12) 2225-02-796-198-0102-Tribal				
Area Sub Plan-				
2949-Supply of Uniforms-				
O.	11,88.74			
R.	(-)4,51.49	7,37.25	7,37.25	..

**Specific reasons for anticipated saving of ₹ 6,21.17 lakh and ₹ 4,51.49 lakh (as surrender) under these heads as well as reasons for final saving under the head at serial no. (11) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.**

(13) 2225-02-796-198-0102-Tribal				
Area Sub Plan-				
4691-Incentive Schemes for				
Education to Girls (Class VI <sup>th</sup> )-				
O.	7,35.57			
R.	(-)4,41.34	2,94.23	..	(-)2,94.23

**Anticipated saving of ₹ 4,41.34 lakh (as re-appropriation) was attributed to merger of Girls Literacy Incentive Scheme into State Scholarship Scheme. Reasons for final saving have not been intimated (August 2015).**

(14) 2225-02-796-198-0102-Tribal				
Area Sub Plan-				
8805-Scholarship to Girls and				
Boys at Primary Level-				
O.	14,80.44			
S.	16,62.19	31,42.63	12,41.60	(-)19,01.03

(15) 2225-02-796-198-0102-Tribal				
Area Sub Plan-				
8844-Incentive Schemes for				
Education to Girls (Class IX <sup>th</sup>				
and XI <sup>th</sup> )				
		11,70.48	92.32	(-)10,78.16

**Reasons for saving under the heads at serial nos. (14) and (15) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (14) above during 2013-14 and 2012-13 also.**

## 26-SOCIAL JUSTICE DEPARTMENT

(16) 2235-60-796-196-0102-Tribal				
Area Sub Plan-				
9142-Social Security and				
Welfare-				
O.	9,50.00			
R.	(-)4,04.76	5,45.24	5,45.00	(-)0.24

## GRANT NO.52-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(17) 2235-60-796-198-0102-Tribal Area Sub Plan- 9142-Social Security and Welfare-				
O.	31,34.92			
R.	(-)23,24.87	8,10.05	8,10.05	..

**Anticipated saving of ₹ 4,04.76 lakh and ₹ 23,24.87 lakh (as surrender) under these heads was attributed to lesser number of beneficiaries. Saving had occurred under these heads during 2013-14 also.**

## 58-RURAL DEVELOPMENT DEPARTMENT

(18) 2215-02-796-198-0702- Centrally Sponsored Schemes T.S.P.- 5206-Nirmal Bharat Abhiyan-				
O.	1,80,00.00			
R.	(-)1,47,95.29	32,04.71	32,04.71	..

**Anticipated saving of ₹ 1,47,95.29 lakh (Surrender ₹ 97,95.29 lakh + Re-appropriation ₹ 50,00.00 lakh) was attributed to non-receipt of central share and less receipt of funds in first quarter from Government of India.**

(19) 2216-03-796-198-0702- Centrally Sponsored Schemes T.S.P.- 5198-Indira Awas Yojna-				
O.	2,24,00.00			
R.	(-)89,60.00	1,34,40.00	1,34,40.00	..

**Anticipated saving of ₹ 89,60.00 lakh (as re-appropriation) was attributed to less receipt of funds in first quarter from Government of India. Saving had occurred under this head during 2013-14 also.**

(20) 2501-06-796-198-0702- Centrally Sponsored Schemes T.S.P.- 7466-Niranchal Pariyojna-				
O.	13,15.00			
R.	(-)13,15.00	..	..	..

**Anticipated saving of entire provision of ₹ 13,15.00 lakh (as surrender) was attributed to non-receipt of central share from Government of India.**

**GRANT NO.52-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(21) 2501-06-796-198-0702- Centrally Sponsored Schemes T.S.P.- 6836- National Rural Livelihood Mission-	O.	66,45.00		
	R.	(-)37,02.40	29,42.60	29,42.60 ..
(22) 2515-796-198-0702-Centrally Sponsored Schemes T.S.P.- 6931- Mid-day Meal Programme-	O.	2,77,40.00		
	R.	(-)92,37.40	1,85,02.60	1,85,02.60 ..

**Anticipated saving of ₹ 37,02.40 lakh (Surrender ₹11,92.92 lakh + Re-appropriation ₹ 25,09.48 lakh) and ₹ 92,37.40 lakh (Surrender ₹ 64,63.40 lakh + Re-appropriation ₹ 27,74.00 lakh) under these heads was attributed to non-receipt of central share and less-receipt of funds in first quarter from Government of India. Saving had occurred under the head at serial no. (21) above during 2013-14 also.**

(23) 2515-796-800-0802-Central Sector Schemes T.S.P.- 7886- Transportation of Mid- day Meal Material-	O.	30,00.00		
	R.	(-)17,04.87	12,95.13	12,95.13 ..

**Anticipated saving of ₹ 17,04.87 lakh (as surrender) was attributed to non-receipt of central share from Government of India. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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**25-TRIBAL WELFARE DEPARTMENT**

(1) 2225-02-796-196-0102-Tribal Area Sub Plan- 1392-Scholarship and Stipend-	O.	15,72.80		
	S.	14,17.31		
	R.	2,25.15	32,15.26	32,70.02 +54.76

**GRANT NO.52-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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Augmentation of funds by re-appropriation of ₹ 2,25.15 lakh was attributed to requirement of funds due to merger of Girls Literacy Incentive Scheme into State Scholarship Scheme. Reasons for final excess have not been intimated (August 2015).

**58-RURAL DEVELOPMENT DEPARTMENT**

(2) 2505-01-796-198-0702-

Centrally Sponsored Schemes

T.S.P.-

6923-National Rural

Employment Guarantee

Scheme-

O.

5,40,00.00

R.

14,68.93

5,54,68.93

5,54,68.93

..

Augmentation of funds by re-appropriation of ₹ 14,68.93 lakh was the net effect of increase of ₹ 1,92,43.48 lakh and decrease of ₹ 1,77,74.55 lakh (as surrender) in the provision. The increase was stated to be due to more release of funds than first quarter from Government of India while the decrease was attributed to less receipt of funds from Government of India

**CAPITAL:**

(v) Surrender of ₹ 35,66.56 lakh on 31 March 2015 was in excess of available saving of ₹ 35,57.45 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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**58-RURAL DEVELOPMENT DEPARTMENT**

4515-796-800-0420-Mineral Area

Development Fund-

6084-Mukhya Mantri Gram

Sadak and Infrastructure

Yojna-

O.

44,45.00

R.

(-)35,66.56

8,78.44

8,87.55

+9.11

Anticipated saving of ₹ 35,66.56 lakh (as surrender) was attributed to non-receipt of sanction for drawal from Finance Department, non-drawal of funds by districts, inclusion of amount in surrendered amount which was available with W.D.D.F. and due to non-receipt demand from project incharge. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

**GRANT NO.53-FINANCIAL ASSISTANCE TO URBAN BODIES  
UNDER SCHEDULED CASTES SUB-PLAN  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2217-URBAN DEVELOPMENT</b>			
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	2,65,50,10	1,50,26,54	(-)1,15,23,56
Amount surrendered during the year (31 March 2015)			1,15,21,56
<b>CAPITAL</b>	20,00	..	(-)20,00
Amount surrendered during the year (19-31 March 2015)			20,00

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 1,15,23.56 lakh, a sum of ₹ 1,15,21.56 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**18-URBAN ADMINISTRATION DEVELOPMENT DEPARTMENT**

(1) 2217-05-789-191-0703- Centrally Sponsored Schemes S.C.P.- 1263-National Urban Livelyhood Mission-			
O.	15,85.00		
R.	(-)6,34.00	9,51.00	9,51.00
			..

**Anticipated saving as surrender of ₹ 6,34.00 lakh was attributed to ban on drawal by the Finance Department.**

(2) 2217-05-789-191-0103- Scheduled Castes Sub-Plan- 6154-Rajiv Awas Yojna-			
O.	13,00.00		
R.	(-)2,38.49	10,61.51	10,61.51
			..

## GRANT NO.53-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2217-05-789-191-0103- Scheduled Castes Sub-Plan- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	18,00.00			
R.	(-)10,80.00	7,20.00	7,20.00	..
<b>Anticipated saving as surrender of ₹ 2,38.49 lakh and ₹ 10,80.00 lakh under the heads at serial nos. (2) and (3) above was attributed to non-receipt of funds from Government of India. Saving had occurred under the head at Serial no.(2) during 2013-14 and at Serial no.(3) above during 2013-14 and 2012-13 also.</b>				
(4) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 6440-Strengthening Of Urban Transport Arrangements-				
O.	65.00			
R.	(-)65.00	..	..	..
(5) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission.-				
O.	55,54.00			
R.	(-)51,66.83	3,87.17	3,87.17	..
(6) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 6982-Integrated Urban and Slum Area Development Programme-				
O.	3,00.00			
R.	(-)1,80.00	1,20.00	1,20.00	..
(7) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 7039-Urban Reforms Programme-				
O.	1,80.00			
R.	(-)72.24	1,07.76	1,07.76	..
(8) 2217-05-789-191-0103-Scheduled Castes Sub-Plan- 7357-Maintainance and Development of Lakes and Ponds-				
O.	2,00.00			
R.	(-)1,00.00	1,00.00	1,00.00	..



## GRANT NO.53-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(9) 2217-05-789-191-0103-Scheduled				
Castes Sub-Plan-				
7400-For Arrangement of Shinmhast				
Fare-				
O.	25,00.00			
R.	(-)14,00.00	11,00.00	11,00.00	..
(10) 2217-05-789-191-0103-Scheduled				
Castes Sub-Plan-				
8163-Urban Development Scheme-				
O.	70.00			
R.	(-)70.00	..	..	..
<p><b>Anticipated saving as surrender of ₹ 65.00 lakh (entire Provision), ₹ 51,66.83 lakh, ₹ 1,80.00 lakh, ₹ 72.24 lakh, ₹ 1,00.00 lakh, ₹ 14,00.00 lakh and ₹ 70.00 lakh (entire Provision) under the heads at serial nos. (4) to (10) above respectively were attributed to ban on drawal by the Fianance Department. Saving had occurred under the heads at serial no.(5) and (6) above during 2013-14, 2012-13 and 2011-12 also.</b></p>				
(11) 2217-05-789-192-0103-Scheduled				
Castes Sub-Plan-				
6221-Infrastructure Development				
Scheme for Small and Medium				
Towns-				
O.	30,00.00			
R.	(-)18,00.00	12,00.00	12,00.00	..
<p><b>Anticipated saving as surrender of ₹ 18,00.00 lakh was attributed to non-receipt of funds from Government of India.</b></p>				
(12) 2217-05-789-192-0103-Scheduled				
Castes Sub-Plan-				
6982-Integrated Urban and Slum				
Area Development Programme-				
O.	5,00.00			
R.	(-)5,00.00	..	..	..
(13) 2217-05-789-193-0103-Scheduled				
Castes Sub-Plan-				
6982-Integrated Urban and Slum				
Area Development Programme-				
O.	2,00.00			
R.	(-)2,00.00	..	..	..

**Anticipated saving as surrender of entire provision ₹ 5,00.00 lakh and ₹ 2,00.00 lakh under the heads at serial nos. (12) and (13) above was attributed to ban on drawal by the Fianance Department. Saving had occurred under the heads at serial no.(12) during 2013-14, 2012-13 and 2011-12 and serial no.(13) above during 2013-14 and 2012-13 also.**

**GRANT NO.53-concl.d.****CAPITAL:****(iii) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
6217-60-789-800-1203-Externally Aided Project (Scheduled Castes Sub-Plan) 7336-Water Supply Programme (A.D.B.) -			
O.	20.00		
R.	(-)20.00	..	..

**Anticipated saving as surrender of ₹ 20.00 lakh (entire provision) was attributed to proposal under consideration at Government level and D P R work under progress.**

**GRANT NO.54-AGRICULTURAL RESEARCH AND EDUCATION**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>				
<b>2415- AGRICULTURAL RESEARCH AND EDUCATION</b>				
<b>REVENUE:</b>				
Original	1,13,50,01			
Supplementary	50,00	1,14,00,01	1,09,51,00	(-)4,49,01
Amount surrendered during the year (31 March 2015)				4,49,01

Notes and Comments

**REVENUE:**

**As the actual expenditure was less than the original provision, supplementary grant of ₹ 50.00 lakh obtained in December 2014 proved unnecessary.**

## GRANT NO.55-WOMEN AND CHILD DEVELOPMENT

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2210-MEDICAL AND PUBLIC HEALTH</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2236-NUTRITION</b>			
<b>4235-CAPITAL OUTLAY ON SOCIAL SECUTIRY AND WELFARE</b>			
<b>REVENUE:</b>			
Voted-			
Original	23,11,59,03		
Supplementary	38,40,68	23,49,99,71	14,47,80,17
Amount surrendered during the year (13 January, 26 February and 31 March 2015)			(-)9,02,19,54 9,02,65,59
<i>Charged</i>		15,00	70
<i>Amount surrendered during the year (13 January, 26 February and 31 March 2015)</i>			(-)14,30 5,13
<b>CAPITAL:</b>			
Voted-			
Original	2,78,29,58		
Supplementary	78,27,00	3,56,56,58	74,17,56
Amount surrendered during the year (13 January and 31 March 2015)			(-)2,82,39,02 2,78,78,41

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 38,40.68 lakh obtained in December 2014 proved unnecessary.

(ii) Surrender of ₹ 9,02,65.59 lakh, on 13 January, 26 February and 31 March 2015 was in excess of the available saving of ₹ 9,02,19.54 lakh.

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

## GRANT NO.55-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2059-01-053-5508-Maintenance of Buildings of Women and Child Development-				
O.	5,00.00			
R.	(-2,32.23	2,67.77	2,71.01	+3.24
<b>Anticipated saving of ₹ 2,32.23 lakh (as surrender) was attributed to posts remaining vacant, non-completion of process for purchase owing to financial restriction and non-drawal of funds by districts. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(2) 2210-80-800-0101-State Plan Schemes (Normal)- 5094-Mangal Diwas-				
O.	10,87.39			
R.	(-2,57.23	8,30.16	8,30.60	+0.44
<b>Anticipated saving as surrender of ₹ 2,57.23 lakh was attributed to enforcement of code of conduct, non-incurring of expenditure due to financial restriction from Finance Department and non acceptance of the proposal of providing unspent money of first, second and third quarter in the fourth quarter. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>				
(3) 2235-02-001-6647-Establishment of Women Empowerment Directorate-				
O.	15,79.25			
R.	(-3,82.29	11,96.96	11,91.15	(-5.81
<b>Anticipated saving as surrender of ₹ 3,82.29 lakh was attributed to posts remaining vacant, non-completion of process for purchase owing to financial restriction and non-receipt of demand during first four months. Reasons for final saving have not been intimated (August 2015).</b>				
(4) 2235-02-001-0101-State Plan Schemes (Normal)- 9041-Directorate of Women and Child Welfare-				
O.	7,95.17			
R.	(-1,68.21	6,26.96	6,37.72	+10.76
<b>Anticipated saving of ₹ 1,68.21 lakh was the net effect of decrease of ₹ 2,28.21 lakh (Surrender ₹ 1,68.21 lakh+Re-appropriation ₹ 60.00 lakh) and increase of ₹ 60.00 lakh in the provision. The decrease was attributed to posts remaining vacant, non-completion of process of purchase owing to financial restriction and provision being in excess of requirement as per annual work plan while the increase was stated to be due to additional requirement of funds for drawal of salary. Reasons for final excess have not been intimated (August 2015).</b>				

## GRANT NO.55-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2235-02-102-0701-Centrally Sponsored Schemes Normal- 0658-Integrated Child Development Service Scheme-			
O.	7,37,24.24		
R.	(-)1,71,22.31	5,66,01.93	5,67,65.93 +1,64.00

Anticipated saving of ₹ 1,71,22.31 lakh was the net effect of decrease of ₹ 1,92,17.74 lakh (Surrender ₹ 1,71,22.31 lakh+Re-appropriation ₹ 20,95.43 lakh) and increase of ₹ 20,95.43 lakh in the provision. The decrease was attributed to provision being in excess of requirement according to annual work plan, enforcement of code of conduct, non-incurring of expenditure due to non-implementation of different activities under I.C.D.S. financial restriction and non-acceptance of proposal of providing unspent money of first, second and third quarter in the fourth quarter while the increase was stated to be due to requirement of funds for treatment of serious diseases, additional requirement of funds for drawal of salary, for payment of arrears and enhanced honorarium according to norms as prescribed by state government. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(6) 2235-02-102-0701-Centrally Sponsored Scheme Normal- 1291-Strengthening of I.C.D.S. and Improvement in Nutrition Level Project (ESNIP)-			
O.	19,93.87		
R.	(-)15,94.72	3,99.15	3,60.05 (-)39.10

Anticipated saving as surrender of ₹ 15,94.72 lakh was attributed to non-filling of posts of consultants, enforcement of code of conduct, non-incurring of expenditure in time due to financial restriction and non-acceptance of proposal of providing unspent money of first, second and third quarter in the fourth quarter. Reasons for final saving have not been intimated (August 2015).

(7) 2235-02-102-0101-State Plan Schemes (Normal)- 5643-Additional honorarium to Anganwadi Workers and Assistants-			
O.	1,50,00.00		
S.	38,33.68		
R.	(-)21,46.47	1,66,87.21	1,66,52.64 (-)34.57

Anticipated saving as surrender of ₹ 21,46.47 lakh was attributed to enforcement of code of conduct, non-incurring the expenditure in time due to financial restriction and non-acceptance of proposal of providing unspent money of first, second and third quarter in the fourth quarter. Reasons for final saving have not been intimated (August 2015).

## GRANT NO.55-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(8) 2235-02-102-0101-State Plan Schemes (Normal)- 6442-Atal Bal Arogya Mission-				
O.	15,60.00			
R.	(-)13,70.42	1,89.58	1,89.58	..

**Anticipated saving as surrender of ₹ 13,70.42 lakh was attributed to inclusion of activities of Atal Bal Mission in I.C.D.S. mission and operating activities of Atal Bal Mission from the budget received for the programme of Madhya Pradesh Health Area mission aided by DFID. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(9) 2235-02-103-9132-Destitute Women's Home, Sewing Centres and Other Institutions for Women-				
O.	4,09.21			
R.	(-)1,76.85	2,32.36	2,31.63	(-)0.73

**Anticipated saving as surrender of ₹ 1,76.85 lakh was attributed to posts remaining vacant and non-completion of process for purchase due to financial restriction. Saving had occurred under this head during 2013-14 and 2012-13 also.**

(10) 2235-02-103-0701-Centrally Sponsored Schemes Normal- 6103-Integrated Child Protection Scheme (I.C.P.S)-				
O.	37,65.61			
R.	(-)20,57.77	17,07.84	16,87.77	(-)20.07

**Anticipated saving of ₹ 20,57.77 lakh was the net effect of decrease of ₹ 20,62.77 lakh (Surrender ₹ 20,57.77 lakh+Re-appropriation ₹ 5.00 lakh) and increase of ₹ 5.00 lakh in the provision. The decrease was attributed to posts remaining vacant, non-filling of vacant posts and non-completion of procedure of purchase due to financial restriction while the increase was stated to be due to insufficient provision for reimbursement of treatment of regular checkup of patients of serious diseases. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(11) 2235-02-103-0101-State Plan Schemes (Normal)- 5063-Protection and Help Centres for Women against Domestic Violence-				
O.	3,25.00			
R.	(-)1,70.43	1,54.57	1,53.03	(-)1.54

## GRANT NO.55-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p>Anticipated saving as surrender of ₹ 1,70.43 lakh was attributed to enforcement of code of conduct, non-incurring of expenditure due to financial restriction and non-acceptance of proposal of providing unspent money of first, second and third quarter in the fourth quarter, ban on drawal in last week of March and non-receipt of proposal from institutions. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</p>			
(12) 2235-02-103-0101-State Plan			
Schemes (Normal)-			
5067-Ladli Laxmi Yojna-			
O.	4,98,62.78		
R.	(-)4,92,30.10	6,32.68	6,22.77 (-)9.91
<p>Anticipated saving of ₹ 4,92,30.10 lakh, was the net effect of decrease of ₹ 4,95,31.15 lakh (Surrender ₹ 4,92,30.10 lakh+Re-appropriation ₹ 3,01.05 lakh) and increase of ₹ 3,01.05 lakh in the provision. The decrease was attributed to non-finalisation of rules for operation of funds and delay in implementation of new procedure for making payment to beneficiaries while the increase was stated to be due to requirement of funds in salary head due to filling up the posts of assistant grade-3 cum data entry operators. Reasons for final saving have not been intimated (August 2015).</p>			
(13) 2235-02-800-1201-Externally			
Aided Projects (Normal)-			
6741-Madhya Pradesh Health			
Area Improvement			
Programme (Foreign Aid)-			
O.	14,70.00		
R.	(-)10,04.02	4,65.98	4,56.52 (-)9.46
(14) 2235-02-800-0101-State Plan			
Schemes (Normal)-			
3457-Schemes Under Women			
Welfare Fund-			
O.	2,00.00		
R.	(-)1,63.04	36.96	31.65 (-)5.31
(15) 2235-02-800-0101-State Plan			
Schemes (Normal)-			
6740-Beti Bachao Abhiyan-			
O.	4,25.00		
R.	(-)1,87.60	2,37.40	2,38.34 +0.94
<p>Anticipated saving of ₹ 10,04.02 lakh, ₹ 1,63.04 lakh and ₹ 1,87.60 lakh (as surrender) was attributed to enforcement of code of conduct, and non-incurring of expenditure due to financial restriction and non-acceptance of proposal for providing unspent money of first, second and third quarter in the fourth quarter. Reasons for final saving under the heads at serial nos. (13) and (14) and final excess under the head at serial no. (15) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (13) during 2013-14 and 2012-13 and at serial no. (15) above during 2013-14 also.</p>			



**GRANT NO.55-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(16) 2236-02-101-0701-Centrally Sponsored Schemes Normal- 9050-Minimum Needs Programme for Special Nutrition Scheme-				
O.	5,83,22.34			
R.	(-77,53.99	5,05,68.35	5,05,69.04	+0.69

Anticipated saving of ₹ 77,53.99 lakh was the net effect of decrease of ₹ 77,71.44 lakh (Surrender ₹ 77,53.99 lakh+Reappropriation ₹ 17.45 lakh) and increase of ₹ 17.45 lakh in the provision. The decrease was attributed to enforcement of code of conduct, non-incurring the expenditure due to financial restriction and non-acceptance of proposal for providing unspent money of first, second and third quarter in the fourth quarter, non-revision of rates for transportation of take home ration and non-allotment of fifteen percent of total provision at the level of state government for achieving the targets fixed under I.C.D.S. mission while the increase was stated to be due to additional requirement of funds to organise the meeting. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(17) 2236-02-102-0701-Centrally Sponsored Schemes Normal- 1292Multi-Sector Nutrition Programme-				
O.	43,20.07			
R.	(-43,20.07	..	..	..

Anticipated saving as surrender of ₹ 43,20.07 lakh was attributed to non-releasing of grant by Government of India.

*Charged-*

(iv) Against the available saving of ₹ 14.30 lakh, a sum of ₹ 5.13 lakh only was surrendered on 13 January, 26 February and 31 March 2015.

**CAPITAL:**

*Voted-*

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 78,27.00 lakh obtained in December 2014 (₹ 13,52.00 lakh) and March 2015 (₹ 64,75.00 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 2,82,39.02 lakh, a sum of ₹ 2,78,78.41 lakh only was surrendered on 13 January and 31 March 2015.

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

**GRANT NO.55-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4235-02-102-1401-Nabard (Normal)- 7046-Construction of Anganwadi Buildings with Pre-Feb Technique under NABARD-			
O.	32,40.00		
R.	(-)25,40.07	6,99.93	6,99.93 ..

**Anticipated saving as surrender of ₹ 25,40.07 lakh was attributed to enforcement of code of conduct, non-incurring of expenditure due to financial restriction, non-acceptance of proposal for providing unspent money of first, second and third quarter in the fourth quarter and non-construction of Anganwadi Buildings from pre-feb technique under NABARD. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(2) 4235-02-102-1301-Central Finance Commission (Normal)- 5360-Construction of Buildings for Anganwadi Centres-			
O.	64,75.00		
S.	64,75.00		
R.	(-)68,99.93	60,50.07	56,89.47 (-)3,60.60

**Anticipated saving of ₹ 68,99.93 lakh (as surrender) was attributed to non-drawal of supplementary provision due to release of funds on 31 March 2015. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(3) 4235-02-102-0701- Centrally Sponsored Schemes Normal- 0658-Integrated Child Development Service Scheme-			
O.	1,38,59.55		
R.	(-)1,38,59.55	..	.. ..

**Anticipated saving as surrender of entire provision of ₹ 1,38,59.55 lakh was attributed to enforcement of code of conduct, non-incurring of expenditure due to financial restriction, non-acceptance of proposal for providing unspent money of first, second and third quarter in the fourth quarter and non-execution of different activities under ICDS.**

**GRANT NO.55-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 4235-02-800-1501-Additional Central Assistance (Normal)- 7449-Construction of Sector Level Office Building cum Training Centre-			
O.	0.01		
S.	13,52.00		
R.	(-13,52.01	..	..

**Anticipated saving as surrender of entire provision of ₹ 13,52.01 lakh was attributed to non-selection of construction site for Sector Level Office cum Training Centres.**

(5) 4235-02-800-1201-Externally Aided Project (Normal)- 6741-Madhya Pradesh Health Area Improvement Programme (Foreign Aid)-			
O.	37,80.00		
R.	(-27,51.83	10,28.17	10,28.17

**Anticipated saving of ₹ 27,51.83 lakh (as surrender) was attributed to enforcement of code of conduct and non-incurring of expenditure owing to non-acceptance of proposal for providing unspent money of first, second and third quarter in the fourth quarter.**

**GRANT NO.56-RURAL INDUSTRY**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>				
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>				
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>				
<b>REVENUE:</b>				
Original	1,92,24,41			
Supplementary	1,00,00	1,93,24,41	1,63,67,10	(-)29,57,31
Amount surrendered during the year (12January and 31 March 2015)				28,72,17
<b>CAPITAL</b>		6,64,50	4,95,39	(-)1,69,11
Amount surrendered during the year (12January and 31 March 2015)				1,57,87

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,00.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 29,57.31 lakh, a sum of ₹ 28,72.17 lakh only was surrendered on 12 January and 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2851-103-2542-Supervisory Staff (Regional Office)-			
O.	8,51.93		
R.	(-)1,87.53	6,64.40	6,62.83
			(-)1.57
(2) 2851-103-0701-Centrally Sponsored Schemes Normal- 1301-National Handloom Development Scheme-			
O.	2,00.00		
R.	(-)2,00.00	..	..
			..

Reasons for anticipated saving of ₹ 1,87.53 lakh (as surrender) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

Anticipated saving of ₹ 2,00.00 lakh (Surrender ₹ 1,50.00 lakh+Re-appropriation ₹ 50.00 lakh) was partly attributed to non-receipt of appropriate proposal (₹ 50.00 lakh). Reasons for remaining anticipated saving of ₹ 1,50.00 lakh have not been intimated (August 2015).

**GRANT NO.56-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2851-106-0101- State Plan Schemes (Normal)-- 6245-Shriyade Maati Kala Scheme-				
O.	2,10.00			
R.	(-)1,11.00	99.00	99.00	..

**Anticipated saving of ₹ 1,11.00 lakh (as surrender) was attributed to merging of Shri Yade Maatikala Scheme in new scheme Chief Minister Self-Employment/Chief Minister Economic Development Scheme.**

(4) 2851-107-3778-Implementation of Sericulture Industry Schemes-				
O.	18,93.51			
R.	(-)2,57.30	16,36.21	16,29.24	(-)6.97

**Anticipated saving of ₹ 2,57.30 lakh was the net effect of increase of ₹ 5.60 lakh and decrease of ₹ 2,62.90 lakh in the provision. The decrease was partly attributed to less expenditure in Tour/travelling and retirement of some employees (₹ 9.76 lakh). Increase was attributed to requirement of funds for kidney's operation. Reasons for remaining decrease of ₹ 2,53.14 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

(5) 2851-107-0701-Centrally Sponsored Schemes Normal- 6328-Motivation Development Programme-				
O.	51,27.36			
R.	(-)13,49.19	37,78.17	37,73.17	(-)5.00

**Reasons for anticipated saving of ₹ 13,49.19 lakh (as surrender) as well as for final saving have not been intimated (August 2015).**

(6) 2851-107-0101-State Plan Schemes (Normal)- 3777-Development Work of Sericulture Industries-				
O.	18,03.67			
R.	(-)1,86.24	16,17.43	15,73.51	(-)43.92

**Anticipated saving of ₹ 1,86.24 lakh (as surrender) was partly attributed to non-drawal from districts (₹ 20.00 lakh). Reasons for remaining anticipated saving of ₹ 1,66.24 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**GRANT NO.56-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(7) 2851-107-0101-State Plan Schemes (Normal)- 5146-Tussar Sericulture Development and Extension Programme-				
O.	14,10.15			
R.	(-)2,47.63	11,62.52	10,81.86	(-)80.66

**Anticipated saving of ₹ 2,47.63 lakh (as surrender) was partly attributed to non-drawal from districts (₹ 43.00 lakh). Reasons for remaining anticipated saving of ₹ 2,04.63 lakh as well as for final saving have not been intimated (August 2015).**

**(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)2851-103-0101-State Plan Schemes (Normal)- 7571-Chief Minister Self- Employment/Economical Welfare Scheme-				
S.	Token			
R.	75.00	75.00	75.00	..

**Augmentation of funds by re-appropriation of ₹ 75.00 lakh was attributed to sanction of new Scheme of Chief Minister Self-Employment.**

(2)2851-106-0101-State Plan Schemes (Normal)- 7571-Chief Minister Self-Employment/Economical Welfare Scheme				
S.	Token			
R.	1,11.00	1,11.00	1,11.00	..

**Reasons for augmentation of funds by re-appropriation of ₹ 1,11.00 lakh have not been intimated (August 2015).**

**CAPITAL :**

**(v) Against the available saving of ₹ 1,69.11 lakh, a sum of ₹ 1,57.87 lakh only was surrendered on 12 January and 31 March 2015**

**GRANT NO.56-concl.****(vi) Saving in the provision occurred under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
4851-107-0101-State Plan Schemes (Normal)- 6336-Irrigation Facilities and other Construction Works at Sericulture Centres-			
O.	6,49.50		
R.	(-)1,57.87	4,91.63	4,80.41 (-)11.22

**Anticipated saving of ₹ 1,57.87 lakh (as surrender) was partly attributed to non-drawal from districts (₹ 17.00 lakh). Reasons for remaining anticipated saving of ₹ 1,40.87 lakh as well as for final saving have not been intimated (August 2015).**

**GRANT NO.57-EXTERNALLY AIDED PROJECTS PERTAINING TO  
WATER RESOURCES DEPARTMENT**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>CAPITAL:</b>			
Voted	3,11,96,26	3,03,79,31	(-)8,16,95
Amount surrendered during the year (26-31 March 2015)			1,22,52

Notes and Comments

**CAPITAL:**

(i) Against the available saving of ₹ 8,16.95 lakh, a sum of ₹ 1,22.52 lakh only was surrendered on 26 – 31 March 2015.

(ii) Though overall saving of ₹ 8,16.95 lakh was less than five percent of total provision, remarkable variations have been noticed under following sub heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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**[A] SAVING:-**

(1) 4700-01-800-1201-Externally Aided Projects (Normal)- 6258-Dam Rehabilitaion and Improvement Project-			
O.	23,99.25		
R.	(-)13,80.00	10,19.25	6,59.77 (-)3,59.48

Anticipated saving of ₹ 13,80.00 lakh (as Re-appropriation) was attributed to lesser speed of work due to rainy season sanctioned under drip project and operated with assistance of World Bank. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) 4700-19-800-0101- State Plan Schemes (Normal)- 6596-Reform, Re-inforcement and Re-establishment-			
O.	1,00.00		
R.	(-)60.00	40.00	.. (-)40.00

Anticipated saving of ₹ 60.00 lakh (as Re-appropriation) was attributed to non-sanctioning of project. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.



**GRANT NO.57-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 4700-64-001-1201-Externally Aided Projects (Normal)- 6825-Services Providing Irrigation and Water Drainage Institution-Water Resources Department	3,47.01	2,31.44	(-)1,15.57
(4) 4700-64-001-1201-Externally Aided Projects (Normal)- 6833-Project Implementation Co-ordinating Unit-PICU	9,15.36	4,96.07	(-)4,19.29
(5) 4700-64-052-1201-Externally Aided Projects (Normal)- 6825-Services Providing Irrigation and Water Drainage Institution-Water Resources Department	20.00	..	(-)20.00
(6) 4700-64-052-1201-Externally Aided Projects (Normal)- 6831-Improvement of Productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources	35.00	13.63	(-)21.37

**Reasons for saving under the head at serial nos. (3), (4) and (6) and reasons for non-utilization of entire provision under the head at serial no. (5) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (4) above during 2013-14, 2012-13 and 2011-12 also.**

**[B] EXCESS:-**

(1) 4700-57-800-1201-Externally Aided Projects (Normal)- 2344-Construction Work	1,00.00	2,06.53	+1,06.53
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**Reasons for excess have not been intimated (August 2015).**

(2) 4700-64-800-1201-Externally Aided Projects (Normal)- 6831-Improvement in productivity of Pre-constructed Irrigation Schemes of Five Basins-Water Resources Department-			
O.	2,65,32.42		
R.	14,40.00	2,79,72.42	+2,78.05

**GRANT NO.57-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
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**Augmentation of funds by re-appropriation of ₹ 14,40.00 lakh in the provision was mainly attributed to requirement of additional funds for work in progress in many projects running with the assistance of World Bank and speedy progress of work in M.P. Water Sector Restructuring project running with assistance of World Bank. Reasons for final excess have not been intimated (August 2015).**

**GRANT NO.58-EXPENDITURE ON RELIEF ON ACCOUNT OF  
NATURAL CALAMITIES AND SCARCITY  
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>				
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>6245-LOANS FOR RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>				
<b>REVENUE:</b>				
Original	35,67,04,99			
Supplementary	5,88,14,50	41,55,19,49	30,99,43,93	(-)10,55,75,56
Amount surrendered during the year (31 March 2015)				9,95,01,01
<b>CAPITAL</b>		2,50,00		(-)2,50,00
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than original provision, supplementary grant of ₹ 5,88,14.50 lakh obtained in December 2014 (₹ 88,14.50 lakh) and March 2015 (₹ 5,00,00.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 10,55,75.56 lakh, a sum of ₹ 9,95,01.01 lakh only was surrendered on 31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2245-01-101-0096-Relief to Sufferers of out break of fire-				
O.	30,00.00			
R.	(-)20,49.67	9,50.33	7,92.33	(-)1,58.00

Specific reasons for anticipated saving of ₹ 20,49.67 lakh (Surrender ₹ 15,49.67 lakh + Re-appropriation ₹ 5,00.00 lakh) as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) 2245-01-101-6422-Grant Assistance for Loss of Crops due to drought-				
O.	5,30,00.00			
R.	(-)4,80,00.00	50,00.00	..	(-)50,00.00

## GRANT NO.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p>Anticipated saving of ₹ 4,80,00.00 lakh (Surrender ₹ 3,40,50.00 lakh + Re-appropriation ₹ 1,39,50.00 lakh) was partly attributed to process under consideration for declaration of drought calamity and lesser requirement of funds in these schemes in comparison to quantum of calamities caused by hailstorm (₹ 1,39,50.00 lakh). Reasons for remaining anticipated saving of ₹ 3,40,50.00 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</p>			
(3) 2245-01-101-8874-Additional Provision for Drought Relief and Employment-			
O.	30,00.00		
R.	(-30,00.00	..	..
(4) 2245-01-102-2661-Transportation of Drinking Water in Urban Areas-			
O.	40,00.00		
R.	(-37,19.81	2,80.19	2,80.18 (-)0.01
(5) 2245-01-102-6434-Transportation of Drinking Water in Rural Areas-			
O.	30,00.00		
R.	(-28,81.34	1,18.66	1,18.65 (-)0.01
<p>Anticipated saving of ₹ 30,00.00 lakh (entire provision), ₹ 37,19.81 lakh and ₹ 28,81.34 lakh under the heads at serial nos. (3) to (5) above respectively was partly attributed to lesser requirement of funds in these schemes in comparison to quantum of damage caused by calamities of hailstorm (₹ 29,50.00 lakh, ₹ 35,00.00 lakh and ₹ 25,00.00 lakh respectively). Reasons for remaining decrease of ₹ 50.00 lakh, ₹ 2,19.81 lakh and ₹ 3,81.34 lakh respectively under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial no. (3) during 2013-14 and 2012-13 and at serial nos. (4) and (5) above during 2013-14, 2012-13 and 2011-12 also.</p>			
(6) 2245-02-101-2018-Cash Donation-			
O.	12,00,00.00		
R.	(-11,30,98.63	69,01.37	69,86.50 +85.13

Anticipated saving of ₹ 11,30,98.63 lakh was the net effect of decrease of ₹ 12,00,98.63 lakh (Surrender ₹ 15,98.63 lakh+Re-appropriation ₹ 11,85,00.00 lakh) and increase of ₹ 70,00.00 lakh in the provision. The decrease was partly stated to be due to less requirement of funds in these schemes in comparison to quantum of calamities caused by hailstorm (₹ 11,85,00.00 lakh). The increase was attributed to demand from districts under flood scheme. Specific reasons for remaining decrease of ₹ 15,98.63 lakh as well as reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## GRANT NO.58-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(7) 2245-02-193-5498-Assistance to Local Bodies and Other Non Government Bodies/ Institutions in Flood Affected Areas-			
O.	20,00.00		
R.	(-20,00.00	..	..
(8) 2245-80-102-6436-Training and Purchase of Equipments pertaining to Calamity-			
O.	10,00.00		
R.	(-9,25.08	74.92	(-)74.92

Anticipated saving of ₹ 20,00.00 lakh (entire provision) and ₹ 9,25.08 lakh under the heads at serial nos. (7) and (8) above respectively was partly attributed to lesser requirement of funds in these schemes in comparison to quantum of calamities caused by hailstorm (₹ 19,50.00 lakh and ₹ 3,00.00 lakh). Specific reasons for remaining decrease of ₹ 50.00 lakh and ₹ 6,25.08 lakh under these heads as well as reasons for final saving under the head at serial no. (8) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (7) during 2013-14 and 2012-13 and at serial no. (8) above during 2013-14, 2012-13 and 2011-12 also.

(9) 2245-80-800-5504-Financial Assistance during Calamities under Revenue Book 6-4-				
O.	20,00.00			
S.	5,00.00			
R.	(-11,19.05	13,80.95	13,23.61	(-)57.34

Anticipated saving of ₹ 11,19.05 lakh was the net effect of decrease of ₹ 44,19.05 lakh (Surrender ₹ 25,69.05 lakh+Re-appropriation ₹ 18,50.00 lakh) and increase of ₹ 33,00.00 lakh in the provision. The decrease was reportedly due to less requirement of funds in these schemes in comparison to quantum of calamities caused by hailstorm (₹ 18,50.00 lakh). The increase was mainly attributed to demand received from districts for various calamities under this scheme. Reasons for remaining decrease of ₹ 25,69.05 lakh as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## GRANT NO.58-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(10) 2245-80-800-6097-Financial Assistance for Snakebite-				
O.	25,00.00			
R.	(-13,57.40	11,42.60	11,48.18	+5.58
(11) 2245-80-800-7021-Relief Assistance for Loss due to Pala-				
O.	25,00.00			
R.	(-21,88.58	3,11.42	1,61.41	(-1,50.01
(12) 2245-80-800-7249-Loss of Crops from Insect Disease-				
O.	30,00.00			
R.	(-28,20.00	1,80.00	..	(-1,80.00
(13) 2245-80-800-7250-Loss of Crops by Wild Animals-				
O.	4,00.00			
R.	(-3,04.49	95.51	80.88	(-14.63

Anticipated saving of ₹ 21,88.58 lakh, ₹ 28,20.00 lakh and ₹ 3,04.49 lakh under the heads at serial nos. (11) to (13) above respectively was partly attributed to lesser requirement of funds in these schemes in comparison to quantum of calamities caused by hailstorm and item of R.B.C. 6-4 (₹ 9,50.00 lakh, ₹ 14,50.00 lakh). Specific reasons for remaining decrease of ₹ 12,38.58 lakh, ₹ 13,70.00 lakh and ₹ 3,04.49 lakh respectively as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (12) and (13) above during 2013-14 also.

(14) 2245-80-800-8030-Assistance and other Works for restoration-				
O.	70,00.00			
R.	(-65,75.87	4,24.13	4.13	(-4,20.00

Anticipated saving of ₹ 65,75.87 lakh (Surrender ₹ 3,21.87 lakh + Re-appropriation ₹ 62,54.00 lakh) was partly attributed to less requirement of funds in this scheme in comparison to quantum of calamities caused by hailstorm, flood and important contingency works of newly constructed Rahat Bhawan(₹ 62,54.00 lakh). Specific reasons for remaining decrease of ₹ 3,21.87 lakh as well as reasons for final saving have not been intimated (August 2015).

## GRANT NO.58-contd.

(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(-)
2245-02-101-0747-Relief to Hailstone Sufferers-			
O.	5,45,21.28		
S.	5,00,00.00		
R.	9,16,37.10	19,61,58.38	19,60,99.04 (-)59.34

Increase in provision by re-appropriation of ₹ 9,16,37.10 lakh was the net effect of increase of ₹ 14,50,00.00 lakh and decrease of ₹ 5,33,62.90 lakh in the provision. The increase was mainly attributed to demands received from districts under hailstorm scheme. Reasons for decrease as well as for final saving have not been intimated (August 2015). Excess had occurred under this head during 2013-14 and 2012-13 also.

(v) **Famine Relief Fund**

This Fund is created by transfer of fund 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 ₹ 36.51 lakh, a sum of ₹ 3.91 lakh realised as interest, was credited to the Fund Account. At the close of the year investment in Government Securities stood ₹ 7.03 lakh.

The position of balances on 31st March 2015 was as under:-

Particular	Opening Balance as on 1 April 2014 Debit + Credit (-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2015 Debit + Credit (-)
1.101-Fund Account	(-)5,78.19	..	13.91	(-)5,92.10
2.102-Investment Account	+36.51	..	29.48	+7.03
<b>Total</b>	<b>(-)5,41.68</b>	<b>..</b>	<b>43.39</b>	<b>(-)5,85.07</b>

Account of the transactions of the Fund is included under Major Head 8223-Famine Relief-101-Famine Relief Fund and 102-Famine Relief Fund-Investment Account in Statement No.21 of the Finance Accounts 2014-15.

(vi) **State Disaster Response Fund:**

This Fund (with revised administrative instruction) 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, hailstone, fire, land slide, avalanche, cloud burst and pest attack etc. qualify for relief under this scheme which was operative till the end of the financial year 2010-11. The contribution to the Fund for the year 2014-15 fixed

## GRANT NO.58-contd.

by the Government of India for State of Madhya Pradesh was ₹ 4,77,39.00 lakh, seventy-five per cent of which (₹ 3,58,04.00 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 per cent (₹ 1,19,35.00 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 Fund-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 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-122-State Disaster 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.21 of Finance Accounts 2014-15. Credit balance under the head 8121-General and Other Reserve Funds-122-State Disaster Response Fund was nil on 1 April 2014. During the year a sum of ₹ 10,28,17.00 lakh was credited to the head 8121-General and Other Reserve Fund-122-State Disaster Response Fund by debit to Major Head-2245-05-101-0475-Transfer to Reserve Funds and Deposit Accounts-National Calamities unspent Margin Money Fund-Famine Relief Fund and major head 2245-80-103-6949-National Calamity Redemption Fund\*.

An expenditure of ₹ 10,28,17.00 lakh incurred on Natural Calamities has been debited to this fund till the close of the accounts of the year. There was a nil (a) Credit balance in the account of the fund under Major Head 8121-General and other Reserve Fund -122-State Disaster Response Fund on 31 March 2015. 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 Deposit and Certificate of deposit with scheduled/commercial banks, if 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 Payment-05-Interest on Reserve Fund-105-Interest of General and other Reserve Funds. No investments were made and no amount of interest was credited to the Fund during the year.

Accounts of the transactions of the Fund is included in Statement No.21 of the Finance Accounts 2014-15.

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\*₹ 4,67.65 Crore were sanctioned and provided to State Government from National Disaster Response Fund by Finance Department Government of India during 2013-14. As this amount, as per information received from State Government, was received at the fag end of 2013-14 it was not possible to make provision for transfer this amount during 2013-14 from Reserve Fund. As such the provision for total ₹ 5,50.78 Crore was made during 2014-15 for this amount and for ₹ 83.13 Crore sanctioned to State Government.



**GRANT NO.58-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>CAPITAL:</b>			
<b>(vii) Against the available saving entire provision of ₹ 2,50.00 lakh, no amount was surrendered during the year.</b>			
<b>(viii) Saving in the provision occurred under:-</b>			
6245-01-800-2750-Loans for redressal of Water Scarcity arising out of Natural Calamities	2,50.00	..	(-)2,50.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.59-EXTERNALLY AIDED PROJECTS PERTAINING TO  
RURAL DEVELOPMENT DEPARTMENT  
(All Voted)**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>				
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>				
<b>REVENUE :</b>				
Original	31,90,00			
Supplementary	10,00,00	41,90,00	41,90,00	..
Amount surrendered during the year				Nil

**GRANT NO.60-EXPENDITURE PERTAINING TO DISTRICT PLAN SCHEMES**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			

<b>REVENUE</b>	18,48,00	17,67,50	(-)80,50
Amount surrendered during the year (31 March 2015)			80,75

**CAPITAL:**

Original	2,13,60,22		
Supplementary	5,27,21	2,18,87,43	1,67,43,23
Amount surrendered during the year (31 March 2015)			(-)51,44,20 61,35,58

Notes and Comments

**REVENUE:**

(i) Surrender of ₹ 80.75 lakh on 31 March 2015 was in excess of the available saving of ₹ 80.50 lakh.

**CAPITAL:**

(ii) As the actual expenditure was less than the original provision, supplementary grant of ₹ 5,27.21 lakh obtained in December 2014 proved unnecessary.

(iii) Surrender of ₹ 61,35.58 lakh on 31 March 2015 was in excess of the available saving of ₹ 51,44.20 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4515-800-8284-Madhya Pradesh Assembly Constituency Area Development Scheme- S.	5,27.21	5,27.21	54.94 (-)4,72.27

**Reasons for saving have not been intimated (August 2015).**

**GRANT NO.60-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 4515-800-0101-State Plan Schemes (Normal)- 5775-Vindhya Development Authority-				
O.	6,27.94			
R.	(-)2,66.52	3,61.42	4,21.51	+60.09
(3) 4515-800-0101-State Plan Schemes (Normal)- 6378-Government Contribution in District Plan Schemes Implemented with Public Participation-				
O.	77,30.00			
R.	(-)32,02.22	45,27.78	46,13.80	+86.02
(4) 4515-800-0101-State Plan Schemes (Normal)- 8284-Madhya Pradesh Assembly Constituency Area Development Scheme-				
O.	1,14,73.00			
R.	(-)26,66.84	88,06.16	1,01,79.35	+13,73.19

**Anticipated saving as surrender of ₹ 2,66.52 lakh, ₹ 32,02.22 lakh and ₹ 26,66.84 lakh under the heads at serial nos. (2) to (4) above respectively was partly attributed to non-drawal of funds by districts (₹ 0.25 lakh, ₹ 43.58 lakh and ₹ 2,49.81 lakh). Reasons for remaning decrease of ₹ 2,66.27 lakh, ₹ 31,58.64 lakh and 24,17.03 lakh respectively as well as for final excess under these heads have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.**

**GRANT NO.61-EXPENDITURE PERTAINING TO BUNDELKHAND PACKAGE**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2401- CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2406-FORESTRY AND WILD LIFE</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2700-MAJOR IRRIGATION</b>			
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>			
<b>4401-CAPITAL OUTLAY ON CROP HUSBANDRY</b>			
<b>4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>			
<b>REVENUE</b>	1,43,56,02	30,39,66	(-)1,13,16,36
Amount surrendered during the year (17-31 March 2015)			20,97,31
<b>CAPITAL</b>	3,69,20,86	2,48,65,07	(-)1,20,55,79
Amount surrendered during the year (31 March 2015)			15,42,84

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 1,13,16.36 lakh, a sum of ₹ 20,97.31 lakh only was surrendered on 17-31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2401-109-0103-Scheduled castes			
Sub-Plan-			
5110-Bundelkhand Area			
Development-			
O.	4,75.00		
R.	(-)4,75.00	..	..

**GRANT NO.61-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2401-109-0101-State Plan schemes (Normal)- 5110-Bundelkhand Area Development-			
O.	7,13.00		
R.	(-)7,13.00	..	..
<b>Anticipated saving of entire provision of ₹ 4,75.00 lakh and ₹ 7,13.00 lakh (as surrender) under these heads was attributed to non-receipt of central share from Government of India under Bundelkhand Development Scheme.</b>			
(3) 2403-800-1503-Additional Central Assistance(Scheduled Caste Sub Plan)- 6078-Livestock Development in Bundelkhand Area	8,85.00	..	(-)8,85.00
<b>Reasons for saving have not been intimated (August 2015).</b>			
(4) 2403-800-1501- Additional Central Assistance (Normal)- 6078-Livestock Development in Bundelkhand Area-			
O.	13,27.00		
R.	15,22.00	28,49.00	7,22.00
			(-)21,27.00
<b>Augmentation of funds of ₹ 15,22.00 lakh (as re-appropriation) was reportedly for requirement of funds for activities in phase 1 and 2 of Bundelkhand Special Package. Reasons for final saving have not been intimated (August 2015).</b>			
(5) 2515-102-1501-Additional Central Assistance (Normal)- 6109-Improvement, Renovation and Refilling of Water structures-			
O.	5,41.00		
R.	(-)5,41.00	..	..
<b>Anticipated saving of entire provision of ₹ 5,41.00 lakh (as surrender) was attributed to non-receipt of central share from Government of India.</b>			
(6) 2700-80-800-1501-Additional Central Assistance (Normal)- 8000-Disposal of Waste-			
O.	75,00.00		
R.	(-)15,22.00	59,78.00	..
			(-)59,78.00

## GRANT NO.61-contd.

Specific reasons for anticipated saving of ₹ 15,22.00 lakh (as re-appropriation) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

## CAPITAL:

(iii) Against the available saving of ₹ 1,20,55.79 lakh, a sum of ₹ 15,42.84 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4215-01-102-1503-Additional Central Assistance (S.C.S.P.)-2580-Piped Water Supply Scheme to Villages	27,90.00	..	(-)27,90.00
(2) 4215-01-102-1501-Additional Central Assistance (Normal)-2580-Piped Water Supply Scheme to Villages	41,90.00	30,00.00	(-)11,90.00

Reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the head at serial no. (2) above during 2013-14 also.

(3) 4401-102-1501-Additional Central Assistance (Normal)-6080-Store and Marketing-O.	51,05.84		
R.	(-)11,78.84	39,27.00	39,26.62
			(-)0.38

Reasons for anticipated saving of ₹ 11,78.84 lakh (as surrender) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(4) 4700-22-800-1501-Additional Central Assistance (Normal)-2884-Canal and Appurtenant Work	10,00.00	..	(-)10,00.00
(5) 4700-80-001-1501-Additional Central Assistance (Normal)-8000-Disposal of Waste	25,00.00	..	(-)25,00.00
(6) 4701-61-800-1501-Additional Central Assistance (Normal)-2884-Canal and Appurtenant Work	30,00.00	17,46.01	(-)12,53.99

**GRANT NO.61-concl.d.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(7) 4702-101-1503-Additional Central Assistance (S.C.S.P.)- 6077-New Minor Irrigation Schemes	77,40.00	59,06.74	(-)18,33.26

**Reasons for non-utilisation of entire provision under the heads at serial nos. (4) and (5) and saving under the heads at serial nos. (6) and (7) above respectively have not been intimated (August 2015).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4701-57-800-1501-Additional Central Assistance (Normal)- 2884-Canal and Appurtenant Work	20,00.00	25,89.81	+5,89.81
(2) 4702-101-1501-Additioanl Central Assistance (Normal)- 6077-New Minor Irrigation Schemes	15,10.00	17,94.76	+2,84.76

**Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2015). Excess had occurred under the head at serial no. (2) above during 2013-14, 2012-13 and 2011-12 also.**



**GRANT NO.62-PANCHAYAT**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE:</b>			
Voted-			
Original	1,71,13,63		
Supplementary	3,00	1,71,16,63	1,33,12,69
Amount surrendered during the year			(-)38,03,94 NIL
<i>Charged</i>			
	1,80	..	(-)1,80
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 ₹ 3.00 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 38,03.94 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 (-)
(1) 2515-101-2468-Government Institute for Training of Panchayat Secretaries	92.79	43.77	(-)49.02
(2) 2515-101-2474-Charges related with Panchayati-Raj Institutions	1,62,77.07	1,28,35.25	(-)34,41.82
(3) 2515-101-0101-State Plan Schemes (Normal)- 2467-Directorate of Panchayat	6,68.54	3,72.86	(-)2,95.68

Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (2) and (3) above during 2013-14, 2012-13, and 2011-12 also.

**GRANT NO.63-MINORITY WELFARE**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>				
<b>REVENUE:</b>				
Original	68,20,71			
Supplementary	19,59	68,40,30	25,11,84	(-)43,28,46
Amount surrendered during the year (31 March 2015)				42,69,90

Notes and Comments

**REVENUE:**

(i) Actual expenditure was less than the original provision hence supplementary grant of ₹ 19.59 lakh obtained in December 2014 (₹ 14.50 lakh) and in March 2015 (₹ 5.09 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 43,28.46 lakh, a sum of ₹ 42,69.90 lakh only was surrendered on 31 March 2015.

(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.	15,50.00		
R.	(-)15,50.00	..	..

Anticipated saving of entire provision of ₹ 15,50.00 lakh (as surrender) was attributed to direct payment made by Government of India. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(2) 2225-03-800-0801-Central Sector Schemes Normal- 5557-Merit Cum Means Scholarship Scheme- O.	6,00.00		
R.	(-)6,00.00	..	..

Anticipated saving of entire provision of ₹ 6,00.00 lakh (as surrender) was attributed to utilisation of saving of previous year which does not seem to proper. Saving had occurred under this head during 2013-14 also.

**GRANT NO.63-concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2225-03-800-0801-Central Sector Schemes Normal- 5617-Development Programmes in Mass Minority Districts-				
O.	9,50.00			
R.	(-) 8,55.61	94.39	71.63	(-)22.76
(4) 2225-03-800-0701-Centrally Sponsored Schemes Normal- 6175-State Scholarships-				
O.	24,00.00			
R.	(-) 11,51.93	12,48.07	12,48.07	..

**Anticipated saving of ₹ 8,55.61 lakh and ₹ 11,51.93 lakh (as surrender) under the heads at serial nos. (3) and (4) above was reportedly due to utilisation of savings of previous years which does not seem to be proper. Saving had occurred under the head at serial no. (4) above during 2013-14 also.**

**GRANT NO.64-SCHEDULED CASTES SUB-PLAN**  
(All Voted)

**MAJOR HEADS-**

- 2029-LAND REVENUE**
- 2053-DISTRICT ADMINISTRATION**
- 2055-POLICE**
- 2059-PUBLIC WORKS**
- 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**
- 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**
- 2515-OTHER RURAL DEVELOPMENT PROGRAMMES**
- 2801-POWER**
- 2810-NON-CONVENTIONAL SOURCES OF ENERGY**
- 2851-VILLAGE AND SMALL INDUSTRIES**
- 3425-OTHER SCIENTIFIC RESEARCH**
- 3451-SECRETARIAT ECONOMICS SERVICES**
- 3454-CENSUS SURVEY AND STATISTICS**
- 4055-CAPITAL OUTLAY ON POLICE**
- 4059-CAPITAL OUTLAY ON PUBLIC WORKS**
- 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE**
- 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH**
- 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**

**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>			
<b>4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4700-CAPITAL OUTLAY ON MAJOR IRRIGATION</b>			
<b>4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>			
<b>4702-CAPITAL OUTLAY ON MINOR IRRIGATION</b>			
<b>4801-CAPITAL OUTLAY ON POWER PROJECT</b>			
<b>4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>5054-CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
<b>6408-LOANS FOR FOOD, STORAGE AND WAREHOUSING</b>			
<b>6801-LOANS FOR POWER PROJECT</b>			

**REVENUE:**

Original	36,06,44,94			
Supplementary	1,35,74,34	37,42,19,28	23,53,45,23	(-)13,88,74,05
Amount surrendered during the year (12-13-23 January, 7 February and 17-19-26-31 March 2015)				8,65,53,67

**CAPITAL:**

Original	21,98,11,61			
Supplementary	1,15,92,91	23,14,04,52	15,29,00,11	(-)7,85,04,41
Amount surrendered during the year (12-13-23 January and 31 March 2015)				3,74,34,00

**Total expenditure of ₹ 15,29,00.11 lakh includes a sum of ₹ 8,68.90 lakh drawn by Public Health and Family Welfare Department under the head 4210-01-110-1303-Scheduled caste sub-plan-6453-Strengthening of Health Infrastructure (13<sup>th</sup> Finance Commission) and credited to the head 8443-Civil Deposits-800 Other Deposit on 31 March 2015.**

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,35,74.34 lakh obtained in December 2014 (₹ 80,87.47 lakh) and in March 2015 (₹ 54,86.87 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 13,88,74.05 lakh, a sum of ₹ 8,65,53.67 lakh only was surrendered on 12-13-23 January, 7 February and 17-19-26-31 March 2015.

**GRANT NO.64-contd.****(iii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>02-HOME DEPARTMENT</b>			
(1) 2055-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5172-Establishment of Police Stations for Scheduled Caste/Scheduled Tribe-			
O.	47,26.70		
S	6,71.00		
R.	(-)20,34.84	33,62.86	33,66.84 +3.98

**Anticipated saving of ₹ 20,34.84 lakh (as surrender) was attributed to posts remaining vacant, non-payment of bills due to ban imposed by Commissioner, Treasury and Account on payment of bills, non-utilisation of funds due to payment made by district force, non-utilisation of budget provision due to awaited permission for vehicle on rental basis from government and non-acceptance of bills due to down treasury server of state. Reasons for final excess have not been intimated (August 2015)**

**09-SPORTS AND YOUTH WELFARE DEPARTMENT**

(2) 2204-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5834-PYKKA (Panchayat Yuva Krida and Khel Abhiyan)	10,00.00	..	(-)10,00.00
(3) 2204-789-800-0703-Centrally Sponsored Schemes(S.C.S.P.)- 7567-Rajiv Gandhi Khel Abhiyan-			
S.	10,00.00	10,00.00	51.75 (-)9,48.25

**Reasons for non-utilisation of entire provision under the head at serial no. (2) and saving under the head at serial no. (3) above have not been intimated (August 2015).**

**10-FOREST DEPARTMENT**

(4) 2406-01-789-101-0803-Central Sector Schemes Scheduled Caste Sub Plan- 7488-National Forestry programme (Green India)-			
O.	8,60.00		
R.	(-)7,05.70	1,54.30	.. (-)1,54.30

**Reasons for anticipated saving of ₹ 7,05.70 lakh (as surrender) as well as for final saving have not been intimated (August 2015).**

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2406-02-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.) - 3730-Integrated Development of Wild Life Environment-			
O.	24,55.00		
R.	(-)24,55.00	..	..

Reasons for anticipated saving of ₹ 24,55.00 lakh (as surrender) have not been intimated (August 2015).

## 11-COMMERCE, INDUSTRY AND EMPLOYMENT DEPARTMENT

(6) 2851-789-102-0103-Scheduled Caste Sub Plan- 7891-Rani Durgawati Assistance Scheme-				
O.	28,17.59			
R.	(-)12,37.89	15,79.70	15,76.12	(-)3.58

Anticipated saving of ₹ 12,37.89 lakh (as surrender) was partly attributed to non-drawal of funds due to ban from Finance Department (₹ 1,65.47 lakh). Reasons for remaining anticipated saving of ₹ 10,72.42 lakh as well as for final saving have not been intimated (August 2015).

## 14-FARMER WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT

(7) 2401-789-102-0803-Central Sector Schemes (Scheduled Castes Sub Plan)- 7501-National Food Security -				
O.	80,00.00			
R.	(-)56,78.32	23,21.68	23,21.94	+0.26

Anticipated saving of ₹ 56,78.32 lakh (as surrender) was partly attributed to non-receipt of release of funds as per provision from Government of India (₹ 56,41.07 lakh). Reasons for remaining anticipated saving of ₹ 37.25 lakh as well as for final excess have not been intimated (August 2015).

(8) 2401-789-103-0103-Scheduled Castes Sub Plan- 5081-Suraj Dhara Yojna-				
O.	18,22.25			
S.	5,00.00			
R.	(-)9,48.93	13,73.32	13,73.32	..

Anticipated saving of ₹ 9,48.93 lakh (Surrender ₹ 4,48.93 lakh+Re-appropriation ₹ 5,00.00 lakh) was partly attributed to deduction in schemes which was proposed to be recouped in supplementary budget of 2014-15 (₹ 5,00.00 lakh). Reasons for remaining anticipated saving of ₹ 4,48.93 lakh have not been intimated (August 2015).

## GRANT NO.64-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(9) 2401-789-103-0103-Scheduled Castes Sub Plan- 8769-Annapoorna Yojna-				
O.	18,31.95			
S.	5,00.00			
R.	(-)9,59.89	13,72.06	13,72.01	(-)0.05

**Reasons for anticipated saving of ₹ 9,59.89 lakh (Surrender ₹ 4,59.89 lakh+Re-appropriation ₹ 5,00.00 lakh) have not been intimated (August 2015).**

(10) 2401-789-103-0803-Central Sector Schemes (Scheduled Castes Sub Plan)- 9185-Beej Gram Yojna-				
O.	13,58.00			
R.	(-)8,73.54	4,84.46	4,84.46	..

**Anticipated saving of ₹ 8,73.54 lakh (Surrender ₹ 7,98.79 lakh+Re-appropriation ₹ 74.75 lakh) was partly attributed to non-release of funds as per provision from Government of India and less receipt of release of funds (₹ 6,99.67 lakh). Reasons for remaining anticipated saving of ₹ 1,73.87 lakh have not been intimated (August 2015).**

(11) 2401-789-800-1503-Additional Central Assistance (Scheduled Castes Sub Plan)- 5626-National Agriculture Development Scheme-				
O.	67,70.00			
R.	(-)33,87.31	33,82.69	33,82.69	..

**Anticipated saving of ₹ 33,87.31 lakh (as surrender) was partly attributed to non-release of funds as per provision from Government of India (₹ 8,92.00 lakh). Reasons for remaining anticipated saving of ₹ 24,95.31 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

## 15-CO-OPERATION DEPARTMENT

(12) 2425-789-107-0103-Scheduled Castes Sub Plan- 9254-Interest Grant to Fishermen on Short term Loan through Co- operative Banks				
		40,50.00	16,20.00	(-)24,30.00

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**



**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>17-PUBLIC HEALTH AND FAMILY WELFARE DEPARTMENT</b>			
(13) 2210-01-789-110-0703-Centrally Sponsored Schemes (S.C.S.P.)- 5724-National Rural Health Mission	2,26,64.15	1,60,96.99	(-)65,67.16

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**20-SCHOOL EDUCATION DEPARTMENT**

(14) 2202-01-789-101-1303- Central Finance Commission (S.C.S.P.)- 8810-Sarva Shiksha Abhiyan	94,00.00	37,60.00	(-)56,40.00
(15) 2202-02-789-109-0703-Centrally Sponsored Schemes (S.C.S.P.)- 6005-Implementation of National Secondary Education Expedition	1,69,40.20	33,42.95	(-)1,35,97.25

**Reasons for saving under these heads have not been intimated (August 2015). Saving had occurred under the head at serial no. (15) above during 2013-14 and 2012-13 also.**

**23-PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

(16) 3454-02-789-112-0703-Centrally Sponsored Schemes (S.C.S.P.)- 1286- Statistical Grant	21,00.00	..	(-)21,00.00
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**Reasons for saving of entire provision have not been intimated (August 2015).**

**26-SOCIAL JUSTICE DEPARTMENT**

(17) 2235-02-789-800-0103-Scheduled Caste Sub Plan- 6710-Financial Assistance to Deen Dyal Antyodaya Mission- O.	23,93.94		
R.	(-)10,04.22	13,89.72	13,89.72 ..

**Anticipated saving of ₹ 10,04.22 lakh (as surrender) was attributed to implementation of code of conduct. Saving had occurred under this head during 2013-14 also.**

**GRANT NO.64-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(18) 2235-60-789-102-0103-Scheduled Caste Sub Plan- 7084-National Family Assistance Scheme-				
O.	21,18.00			
R.	(-)13,54.01	7,63.99	7,66.13	+2.14
(19) 2235-60-789-193-0103-Scheduled Caste Sub Plan- 8786-Indira Gandhi National Old-Age Pension-				
O.	17,30.04			
R.	(-)12,17.74	5,12.30	4,32.96	(-)79.34
(20) 2235-60-789-193-0103-Scheduled Caste Sub Plan- 9142-Social Security and Welfare-				
O.	9,70.40			
R.	(-)8,15.32	1,55.08	1,67.77	+12.69

**Anticipated saving of ₹ 13,54.01 lakh, ₹ 12,17.74 lakh and ₹ 8,15.32 lakh (as surrender) under the heads at serial nos. (18) to (20) above respectively was attributed to less number of beneficiaries. Reasons for saving under the heads at serial no. (19) and excess at serial nos. (18) and (20) above have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.**

(21) 2235-60-789-800-0103-Scheduled Caste Sub Plan- 5442-Chief Minister Labourer Security Scheme, 2007-				
O.	12,74.02			
R.	(-)10,08.02	2,66.00	1,87.92	(-)78.08

**Specific reasons for anticipated saving of ₹ 10,08.02 lakh (as surrender) as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**38-HIGHER EDUCATION DEPARTMENT**

(22) 2202-03-789-103-1203-Externally Aided Projects (Scheduled Caste Sub Plan)- 7464-Improvement in Madhya Pradesh Higher Education				
		9,75.00	..	(-)9,75.00

**Reasons for saving of entire provision have not been intimated (August 2015).**

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(23) 2235-02-789-102-0703-Centrally Sponsored Schemes(S.C.S.P.)- 0658-Intigrated Child Development Service Scheme- O.	89,24.00			
R.	(-)53,04.71	36,19.29	36,06.81	(-)12.48

**Anticipated saving of ₹ 53,04.71 lakh (as surrender) was attributed to implementation of code of conduct, non-implementation of different activities under I.C.D.S., financial restriction and non-acceptance of proposal of providing unspent money of first, second and third quarter in fourth quarter. Reasons for final saving have not been intimated (August 2015).**

(24) 2235-02-789-103-0103-Scheduled Caste Sub Plan- 5067-Ladli Laxmi Yojna- O.	1,24,80.00			
R.	(-)1,24,52.18	27.82	26.80	(-)1.02

**Anticipated saving of ₹ 1,24,52.18 lakh (as surrender) was attributed to non-incurring expenditure due to non-formation of rules for operation of funds.**

(25) 2236-02-789-101-0703-Centrally Sponsored Schemes (S.C.S.P.)- 9050-Minimum Need Programme Special Nutrition Scheme- O.	2,41,36.11			
R.	(-)35,21.77	2,06,14.34	2,06,15.56	+1.22

**Anticipated saving of ₹ 35,21.77 lakh (as surrender) was attributed to non-revision of rates of supplement nutrition food (Take home ration), transportation of Take home ration by Madhya Pradesh Agro, implementation of code of conduct, financial restriction and non-acceptance of proposal of providing unspent money of first, second and third quarter in fourth quarter. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

**53-MEDICAL EDUCATION DEPARTMENT**

(26) 2210-01-789-800-0103-Scheduled Caste Sub Plan- 6974-Sagar Medical College- O.	20,91.99			
S.	8,88.10	29,80.09	20,50.54	(-)9,29.55

**Reasons for saving have not been intimated (August 2015).**

**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>55-SCHEDULED CASTE WELFARE DEPARTMENT</b>			
(27) 2225-01-789-102-0103-Scheduled Caste Sub Plan- 7215-Chief Minister Self Employment Scheme-			
O.	10,00.00		
S.	38,00.00		
R.	(-)15,00.00	33,00.00	33,00.00 ..
(28) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 2676-Post-Matric Scholarships-			
O.	2,30,77.60		
R.	(-)85,67.65	1,45,09.95	84,08.25 (-)61,01.70
<b>Anticipated saving of ₹ 15,00.00 lakh and ₹ 85,67.65 lakh (as surrender) under the heads at serial nos. (27) and (28) above respectively was attributed to ban by Finance Department. Reasons for final saving under the head at serial no. (28) have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.</b>			
(29) 2225-01-789-277-0103-Scheduled Caste Sub Plan- 8807-Upgradation of Buildings of Hostels and Ashrams-			
O.	30,00.00		
R.	(-)7,80.71	22,19.29	8,23.59 (-)13,95.70
<b>Anticipated saving of ₹ 7,80.71 lakh (as surrender) was attributed to non-drawal of funds by districts, ban on drawal by Finance Department and non-utilisation of funds in first, second and third quarter. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>			
(30) 2225-01-789-277-0803-Central Sector Scheme Scheduled Caste Sub Plan- 2676-Post-Matric Scholarship -			
O.	1,50,00.00		
R.	(-)52,53.95	97,46.05	96,36.17 (-)1,09.88
(31) 2225-01-789-800-0103-Scheduled Caste Sub Plan- 7851-Employment Oriented Vocational Training Scheme for Youths-			
O.	20,00.00		
R.	(-)2,00.00	18,00.00	10,18.01 (-)7,81.99
<b>Anticipated saving of ₹ 52,53.95 lakh and ₹ 2,00.00 lakh under these heads (as surrender) was attributed to ban on drawal by Finance Department. Reasons for final Saving under these heads have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.</b>			

**GRANT NO.64-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>58-RURAL DEVELOPMENT</b>				
(32) 2515-789-800-0103-Scheduled Caste Sub Plan- 9216-Renewal and Up-gradation of Constructed Roads Under Prime Minister Road Scheme-				
O.	70,35.00			
R.	(-35,17.44	35,17.56	35,17.56	..

**Anticipated saving of ₹ 35,17.44 lakh (as surrender) was attributed to non-receipt of permission for drawal of funds from Finance Department. Saving had occurred under this head during 2013-14 also.**

**59-HORTICULTURE AND FOOD PROCESSING DEPARTMENT**

(33) 2401-789-119-0703-Centrally Sponsored Scheme (S.C.S.P.) - 5116-National Horticulture Mission-				
O.	18,70.00			
R.	(-13,56.22	5,13.78	5,13.78	..

**Anticipated saving of ₹ 13,56.22 lakh (as surrender) was attributed to drawal of funds according to release of funds from Government of India under the scheme and non-drawal of central share received at the fag end of the year from treasury.**

**(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(-)
<b>14-FARMERS WELFARE AND AGRICULTURE DEVELOPMENT DEPARTMENT</b>				
(1) 2401-789-110-0103-Scheduled Caste Sub Plan- 8768-National Crop Insurance Scheme-				
O.	16,00.00			
R.	23,20.00	39,20.00	39,20.00	..

**Augmentation of funds by re-appropriation of ₹ 23,20.00 lakh was the net effect of increase of ₹ 23,59.32 lakh and decrease of ₹ 39.32 lakh (as re-appropriation) in the provision. The increase was stated to be due to requirement of funds for compensation of claims of farmers due to loss of crops under Insurance Scheme. Reasons for decrease have not been intimated (August 2015).**

**GRANT NO.64-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**55-SCHEDULED CASTE WELFARE DEPARTMENT**

(2) 2225-01-277-0103-Scheduled Caste Sub Plan- 0584-Reimbursement of fee to Board of Secondary Education- O.	2,50.00			
R.	65.77	3,15.77	3,15.77	..

Augmentation of funds by re-appropriation of ₹ 65.77 lakh was the net effect of increase of ₹ 1,20.00 lakh and decrease of ₹ 54.23 lakh (as surrender) in the provision. The increase was attributed to requirement of funds for payment of pending cases and decrease was attributed to ban by Finance Department.

(3) 2225-01-277-0103-Scheduled Caste Sub Plan- 8801-Reimbursement of fee of SC/ST Students Studying in Army School/Private Institutions- O	4,00.00			
R.	82.79	4,82.79	4,82.79	..

Augmentation of funds by re-appropriation of ₹ 82.79 lakh was the net effect of increase of ₹ 1,20.00 lakh and decrease of ₹ 37.21 lakh (as surrender) in the provision. The increase was stated to be due to increase in the number of beneficiaries under Foreign Education Scheme and decrease was attributed to ban by Finance Department.

**CAPITAL:**

(v) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1,15,92.91 lakh obtained in December 2014 (₹ 1,15,76.41 lakh) and March 2015 (₹ 16.50 lakh) proved unnecessary.

(vi) Against the available saving of ₹ 7,85,04.41 lakh, a sum of ₹ 3,74,34.00 lakh only was surrendered on 12-13-23 January and 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**13-ENERGY DEPARTMENT**

(1) 4801-05-789-190-0410-Energy Development fund- 7900-Strengthening of Sub- Transmission and Distribution System- O	66,78.00			
R.	(-15,32.40)	51,45.60	51,45.60	..

**GRANT NO.64-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 6801-789-190-0103-Scheduled Caste Sub Plan- 7900-Strengthening of Sub-Transmission and Distribution System-				
O	1,55,86.00			
R.	(-25,13.40	1,30,72.60	1,30,72.60	..

**Anticipated saving of ₹ 15,32.40 lakh and ₹ 25,13.40 lakh (as surrender) under the heads at serial nos. (1) and (2) above respectively was attributed to non-drawal of funds due to ban by Finance Department.**

(3) 6801-789-190-1203-Externally Aided Project (Scheduled Caste Sub-Plan)- 5523-Arrangement of Independent Feeder for Agriculture Uses-				
O.	1,26,36.00			
R	(-)1,07,42.49	18,93.51	18,93.51	..
(4) 6801-789-190-1203-Externally Aided Project (Scheduled Caste Sub-Plan)- 6929-Strengthening of Transmission System-				
O.	49,00.00			
R	(-)47,09.12	1,90.88	1,90.88	..

**Anticipated saving of ₹ 1,07,42.49 lakh and ₹ 47,09.12 lakh (as surrender) under the heads at serial nos. (3) and (4) above was attributed to non-utilisation of funds due to delay in work of different contracts by Turn Key Contractors. Saving had occurred under these heads during 2013-14 also.**

**19-PUBLIC WORKS DEPARTMENT**

(5) 5054-04-789-800-1403-NABARD (Scheduled Caste Sub Plan)- 5226-Construction of Rural Roads-				
O.	87,40.00			
S.	5,00.00			
R.	(-)4,75.00	87,65.00	72,67.66	(-)14,97.34

**Specific reasons for anticipated saving of ₹ 4,75.00 lakh (as surrender) as well as for final saving have not been intimated (August 2015).**

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>27-NARMADA VALLEY DEVELOPMENT DEPARTMENT</b>			
(6) 4700-41-789-800-1503-Additional Central Assistance (Scheduled Caste Sub Plan)- 2872-Bargi Canal Diversion Project-			
O.	32,40.00		
R.	(-)18,18.87	14,21.13	14,21.13
(7) 4700-43-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.) - 6534-Indira Sagar C.A.D. Plan-			
O.	15,36.00		
R.	(-)12,44.00	2,92.00	2,92.00
(8) 4700-43-789-800-1503-Additional Central Assistance (Scheduled Caste Sub Plan)- 2884-Canal and Appurtenant Work-			
O.	50,00.00		
R.	(-)29,25.39	20,74.61	20,74.61
(9) 4700-45-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.) - 7369-Command Area Development-			
O.	10,00.00		
R.	(-)10,00.00	..	..
(10) 4700-45-789-800-1503- Additional Central Assistance (Scheduled Caste Sub Plan)- 9091-Omkareshwar Project-			
O.	45,00.00		
R.	(-)31,24.86	13,75.14	13,36.86

Anticipated saving of ₹ 18,18.87 lakh, ₹ 12,44.00 lakh, ₹ 29,25.39 lakh, ₹ 10,00.00 lakh, and ₹ 31,24.86 lakh (Surrender ₹ 10,18.87 lakh+Re-appropriation ₹ 8,00.00 lakh), (Surrender ₹ 2,44.00 lakh+Re-appropriation ₹ 10,00.00 lakh), (Surrender ₹ 14,25.39 lakh+Re-appropriation ₹ 15,00.00 lakh), (Surrender ₹ 2,00.00 lakh+Re-appropriation ₹ 8,00.00 lakh) and (Surrender ₹ 6,24.86 lakh+Re-appropriation ₹ 25,00.00 lakh) under the heads at serial nos. (6) to (10) above respectively was partly attributed to slow progress of construction work in proportion to expectation ( ₹ 8,00.00 lakh, ₹ 10,00.00 lakh, ₹ 15,00.00 lakh, ₹ 8,00.00 lakh and ₹ 25,00.00 lakh). Reasons for remaining anticipated saving of ₹ 10,18.87 lakh, ₹ 2,44.00 lakh, ₹ 14,25.39 lakh, ₹ 2,00.00 lakh and ₹ 6,24.86 lakh under these heads respectively as well as for final saving under the head at serial no. (10) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (8) above during 2013-14 also.



**GRANT NO.64-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>34-PUBLIC HEALTH ENGINEERING DEPARTMENT</b>				
(11) 4215-01-789-102-0703-Centrally Sponsored Schemes (S.C.S.P.)- 2580-Rural Piped Water Supply Scheme-				
O.	1,47,66.40			
R.	(-)53,00.00	94,66.40	76,87.42	(-)17,78.98

**Anticipated saving of ₹ 53,00.00 lakh (as re-appropriation) was partly attributed to non-receipt of tender rates of proposed work for schemes. Reasons for final saving have not been intimated (August 2015).**

(12) 4215-01-789-800-1403- NABARD (Scheduled Caste Sub Plan)- 7301-Implementation of Water Supply Schemes Through Water Corporation		41,64.00	..	(-)41,64.00
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**Reasons for non-utilisation of entire provision have not been intimated (August 2015).**

**50-WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(13) 4235-02-789-102-0703- Centrally Sponsored Scheme (S.C.S.P.)- 0658-Intigrated Child Development Service Scheme-				
O.	31,77.00			
R.	(-)31,77.00	..	..	..

**Anticipated saving of entire provision of ₹ 31,77.00 lakh (as surrender) was attributed to non-receipt of sanction for building construction under Integrated Child Development Service from Government of India.**

(14) 4235-02-789-102-1303-Central Finance Commission (Scheduled Caste Sub Plan)- 5360-Construction of Building for Angawadi Centre-				
O.	30,50.00			
R.	(-)21,23.77	9,26.23	11,93.93	+2,67.70

**Anticipated saving of ₹ 21,23.77 lakh (as surrender) was attributed to non-drawal of provision amount in anticipation of supplementary as the funds were released on 31 March 2015 by Government of India and non-drawal of funds by districts. Reasons for final excess have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.**

## GRANT NO.64-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>55-SCHEDULED CASTE WELFARE DEPARTMENT</b>			
(15) 4225-01-789-277-0103- Scheduled Caste Sub Plan- 8829-Residential School for Talented Scheduled Caste/Tribe Students (Boys/Girls)- O.	17,74.00		
R.	(-)21.96	17,52.04	1,49.88 (-)16,02.16

**Anticipated saving of ₹ 21.96 lakh (as surrender) was attributed to ban by Finance Department. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(16) 4225-01-789-800-0103- Scheduled Caste Sub Plan- 1400-Ashram and Hostel Buildings- O.	30,00.00		
R.	(-)17.49	29,82.51	10,61.43 (-)19,21.08

**Anticipated saving of ₹ 17.49 lakh (as surrender) was attributed to non-drawal of funds by districts. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(17) 4225-01-789-800-0103- Scheduled Caste Sub Plan- 4722-Development of Scheduled Castes/Tribes Colonies- O.	71,43.52		
R.	(-)26,02.47	45,41.05	38,55.88 (-)6,85.17

**Anticipated saving of ₹ 26,02.47 lakh (as surrender) was attributed to ban by Finance Department and non-drawal of funds by districts. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

## 58-RURAL DEVELOPMENT DEPARTMENT

(18) 4515-789-800-0703-Centrally Sponsored Schemes (S.C.S.P.)- 7467-Prime Minister Rural Road Scheme- O.	3,15,90.00		
R.	(-)17,55.00	2,98,35.00	1,28,62.80 (-)1,69,72.20

**Anticipated saving of ₹ 17,55.00 lakh (as surrender) was attributed to non-receipt of permission of drawal from Finance Department. Reasons for final saving have not been intimated (August 2015).**

**GRANT NO.64-contd.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>19-PUBLIC WORKS DEPARTMENT</b>			
(1) 5054-03-789-101-0103-Scheduled Caste Sub Plan- 4149-Construction of Major Bridges-			
O.	10,00.00		
S.	10,00.00	20,00.00	26,31.64
			+6,31.64
(2) 5054-04-789-800-0103-Scheduled Caste Sub Plan- 2457-Minimum Need Programme (Including Rural Roads)-			
O.	50,00.00		
S.	60,00.00	1,10,00.00	1,26,55.04
			+16,55.04

Reasons for excess under the heads at serial nos. (1) and (2) above have not been intimated (August 2015). Excess had occurred under the head at serial no. (1) above during 2013-14 also.

**31-WATER RESOURCES DEPARTMENT**

(3) 4700-13-789-800-1503-Additional Central Assistance (Scheduled Caste Sub Plan)- 2884-Canal and Appurtenant Works-				
O.	1,61,38.00			
R.	31,20.00	1,92,58.00	1,78,34.19	(-)14,23.81
(4) 4700-64-789-800-1203-Externally Aided Projects (Scheduled Caste Sub Plan)- 6831-Improvement in Productivity of Pre-constructed Irrigation Schemes of Five Basin-Water Resources Department-				
O.	40,00.00			
R.	35,00.00	75,00.00	70,79.44	(-)4,20.56

Augmentation of funds by re-appropriation of ₹ 31,20.00 lakh and ₹ 35,00.00 lakh under the heads at serial no. (3) and (4) above respectively was stated to be due to requirement of funds for payment of construction work and land-acquisition. Reasons for final saving under these heads have not been intimated (August 2015).

**GRANT NO.64-conclld.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 4701-80-789-800-1503-Additional Central Assistance (Scheduled Caste Sub Plan)- 3368-Medium Irrigation Construction Work	5,00.00	5,50.80	+50.80
<b>Reasons for excess have not been intimated ( ).</b>			

**34-PUBLIC HEALTH ENGINEERING DEPARTMENT**

(6) 4215-01-789-102-0703- Centrally Sponsored Schemes (S.C.S.P.)- 7162-Water Supply in Rural Schools-				
O.	3,68.10			
R.	8,00.00	11,68.10	9,76.25	(-)1,91.85

**Augmentation of funds by re-appropriation of ₹ 8,00.00 lakh was stated to be due to requirement of additional funds owing to increase in target. Reasons for final saving have not been intimated (August 2015).**

**GRANT NO.65-AVIATION**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2052-SECRETARIAT-GENERAL SERVICES</b>			
<b>2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>			
<b>3053-CIVIL AVIATION</b>			
<b>5053-CAPITAL OUTLAY ON CIVIL AVIATION</b>			
<b>REVENUE</b>	21,51,31	12,33,88	(-) 9,17,43
Amount surrendered during the year (19 February, 31 March 2015)			9,11,43
<b>CAPITAL</b>	2	..	(-) 2
Amount surrendered during the year (31 March 2015)			2

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 9,17.43 lakh, a sum of ₹ 9,11.43 lakh only was surrendered on 19 February, 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2052-091-4043-Directorate of Aviation-			
O.	21,01.27		
R.	(-) 8,61.39	12,39.88	(-)6.00

Anticipated saving of ₹ 8,61.39 lakh was the net effect of decrease of ₹ 10,36.54 lakh (Surrender ₹ 8,61.39 lakh+Re-appropriation ₹ 1,75.15 lakh) and increase of ₹ 1,75.15 lakh in the provision. The decrease was attributed to lesser number of flights, late appointment on posts, ban on withdrawal and non-receipt of technical sanction. The increase was attributed to less provision under vote on account, renewal of V.I.P. lounge, payment of pending bills and for hiring Aircraft/Helicopters in coming months. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.65-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(2) 3053-80-003-0101 State Plan schemes (Normal)- 8808- Works related to Information Technology-			
O.	50.00		
R.	(-) 50.00	..	..

**Reasons for anticipated saving as Surrender of entire provision of ₹ 50.00 lakh have not been intimated (August 2015).**

**GRANT NO.66-WELFARE OF BACKWARD CLASSES**

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>6225-LOAN FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>REVENUE:</b>			
Voted-			
Original	7,57,44,05		
Supplementary	6,25,00	7,63,69,05	5,14,18,35
Amount surrendered during the year (31 March 2015)			(-)2,49,50,70 2,49,30,04
<i>Charged</i>			
		20	..
Amount surrendered during the year (31 March 2015)			(-)20 20
<b>CAPITAL:</b>			
Voted-			
Original	3,85,01		
Supplementary	8,76,00	12,61,01	3,02,97
Amount surrendered during the year (31 March 2015)			(-)9,58,04 8,76,01

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 6,25.00 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 2,49,50.70 lakh, a sum of ₹ 2,49,30.04 lakh only was surrendered on 31 March 2015.

## GRANT NO.66-contd.

## (iii) saving in the provision occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2225-03-001-1474-District and Project Administration-			
O.	13,40.50		
S.	35.00		
R.	(-)4,24.82	9,50.68	9,50.66 (-) 0.02

Anticipated saving of ₹ 4,24.82 lakh was the net effect of decrease of ₹ 4,66.24 lakh (Surrender ₹ 4,35.74 lakh + Re-appropriations ₹ 30.50 lakh) and increase of ₹ 41.42 lakh in the provision. The decrease was partly attributed to late receipt of sanction of supplementary budget (₹ 30.50 lakh). The increase was attributed to non-availability of sufficient provision, non-sanction of funds under supplementary budget, payment of pending and incoming electricity bills, increasing the rate of rent and payment of pending dues of building rent. Specific reasons for remaining decrease (₹ 4,35.74 lakh) have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(2) 2225-03-001-2294-Direction-			
O.	3,51.47		
S.	Token		
R.	(-)1,52.55	1,98.92	1,98.53 (-) 0.39

Anticipated saving of ₹ 1,52.55 lakh was the net effect of decrease of ₹ 1,56.25 lakh (Surrender ₹ 1,41.63 lakh+Re-appropriation ₹ 14.62 lakh) and increase of ₹ 3.70 lakh in the provision. The decrease was mainly attributed to non receipt of sanction for purchase of furniture, post remaining vacant. The increase was reportedly stated to be due to insufficient provision under liveries head and excess expenditure under I.T. Cell (Computer). Reason for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

(3) 2225-03-277-0801-Central Sector Schemes Normal- 2676-Post Matric Scholarship-			
O.	75,00.00		
R.	(-) 37,60.31	37,39.69	37,39.69 ..

Anticipated saving as surrender of ₹ 37,60.31 lakh was reportedly due to locking in Treasury from 25.03.2015 and ban on drawal from 29-03-2015 for payment of bills amounting to ₹ 5.00 lakh and above. Saving had occurred under this head during 2013-14 also.

(4) 2225-03-277-0101-State Plan Schemes (Normal)- 0496-Ashram and hostel-			
O.	1,95.01		
S.	50.00		
R.	(-)81.03	1,63.98	1,54.06 (-)9.92



## GRANT NO.66-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 81.03 lakh was the net effect of decrease of ₹ 99.73 lakh (Surrender ₹ 94.73 lakh + Re-appropriation ₹ 5.00 lakh) and increase of ₹ 18.70 lakh in the provision. The decrease was mainly attributed to post remaining vacant and non-receipt of sanctions for purchase of furniture. The increase was reportedly stated to be due to non availability of sufficient provision and non sanction of fund in supplementary budget. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## (5) 2225-03-277-0101-State Plan

Schemes (Normal)-

1385-Student Housing Scheme-

O.	1,31.60			
R.	(-)52.23	79.37	79.37	..

Anticipated saving of ₹ 52.23 lakh (Surrender ₹ 4.43 lakh+Re-appropriation ₹ 47.80 lakh) was attributed to non-receipt of demand from Districts. Saving had occurred under this head during 2013-14 also.

## (6) 2225-03-277-0101-State Plan

Schemes (Normal)-

2676- Post Matric Scholarship-

O.	5,00,00.00			
R.	(-)2,01,90.56	2,98,09.44	2,98,09.44	..

Anticipated saving as surrender of ₹ 2,01,90.56 lakh was attributed to locking in Treasury from 25.03.2015 and ban on drawal from 29.03.2015 for payment of bills amounting to more than ₹ 5.00 lakh.

## (7) 2225-03-277-0101-State Plan

Schemes (Normal)-

5181-Foreign Study Scholarship  
for Higher Education-

O.	3,00.00			
R.	(-)49.78	2,50.22	2,50.22	..

Specific reasons for anticipated saving as surrender of ₹ 49.78 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## (8) 2225-03-277-0101-State Plan

Schemes (Normal)-

6890-Establishment of District  
Level Girls Hostel-

O.	2,72.00			
R.	(-)46.03	2,25.97	2,25.97	..

## GRANT NO.66-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 46.03 lakh was the net effect of decrease of ₹ 1,07.48 lakh (Surrender ₹ 80.13 lakh+Re-appropriation ₹ 27.35 lakh) and increase of ₹ 61.45 lakh in the provision. The decrease was partly attributed to non-receipt of sanction for purchase of furniture (₹ 27.35 lakh) while increase was attributed to non-availability of sufficient provision and fund non sanction of fund under supplementary budget. The Specific reasons for remaining saving of ₹ 80.13 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

(9) 2225-03-800-8316-Madhya Pradesh

Backward Class Commission-

O. 2,02.20

R. (-)1,12.06 90.14 89.34 (-)0.80

Anticipated saving of ₹ 1,12.06 lakh was the net effect of decrease ₹ 1,18.46 lakh (Surrender ₹ 1,12.06 lakh+Re-appropriation ₹ 6.40 lakh) and increase of ₹ 6.40 lakh in the provision. The decrease was partly attributed to ban on purchase by the Government and due to not doing survey work (₹ 6.40 lakh). The increase was reportedly stated to be due to increase in rates of wages and honorarium. The specific reasons for remaining decrease of ₹ 1,12.06 lakh as well as reasons for final saving have not been intimated (August 2015).

**CAPITAL:**

Voted-

(iv) As the actual expenditure was less than the original provision, supplementary grant of ₹ 8,76.00 lakh obtained in December 2014 (₹ 7,11.00 lakh) and March 2015 (₹ 1,65.00 lakh) proved to be unnecessary.

(v) Against the available saving of ₹ 9,58.04 lakh, a sum of ₹ 8,76.01 lakh only was surrendered on 31 March 2015.

(vi) Saving in the provision occurred 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	3,35.00	2,82.97	(-)52.03
(2) 4225-03-800-0101-State Plan Schemes (Normal)-5296- M.P. backward class Finance and Development Corporation	50.00	20.00	(-)30.00

**GRANT NO.66-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (1) above during 2013-14, 2012-13 and 2011-12 aslo.**

(3) 6225-03-190-0101-State Plan			
Schemes (Normal)-			
9017- Loans to Madhya Pradesh Backward class and Minority Finance and Development Corporation-			
O.	0.01		
S.	8,76.00		
R.	(-)8,76.01	..	..

**Anticipated saving as surrender of entire provision of ₹ 8,76.01 lakh was attributed to ban on drawal by the Government.**

## GRANT NO.67-PUBLIC WORKS-BUILDINGS

	Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>			
<b>2059-PUBLIC WORKS</b>			
<b>2216-HOUSING</b>			
<b>4059-CAPITAL OUTLAY ON PUBLIC WORKS</b>			
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>4216-CAPITAL OUTLAY ON HOUSING</b>			
<b>4853-CAPITAL OUTLAY ON NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>REVENUE:</b>			
Voted-			
Original	4,64,58,93		
Supplementary	61,58,80	5,26,17,73	4,02,76,30
Amount surrendered during the year (31 March 2015)			(-)1,23,41,43 65,28,87
<i>Charged</i>		50,00	2,36,89
<i>Amount surrendered during the year (31 March 2015)</i>			+1,86,89 14,10
<b>CAPITAL:</b>			
Voted-			
Original	1,70,94,05		
Supplementary	16,80,59	1,87,74,64	1,12,02,80
Amount surrendered during the year (31 March 2015)			(-)75,71,84 47,83,53

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 61,58.80 lakh obtained in December 2014 proved to be unnecessary.

(ii) Against the available saving of ₹ 1,23,41.43 lakh, a sum of ₹ 65,28.87 lakh only was surrendered on 31 March 2015.

## GRANT NO.67-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<b>(iii) Saving in the provision occurred mainly under:-</b>				
(1) 2059-01-053-0183-Other Maintenance Work-				
O.	90,00.00			
S.	5,00.00			
R.	(-)8,47.81	86,52.19	76,48.21	(-)10,03.98
(2) 2059-01-053-1481-District Administration-				
O.	6,00.00			
R.	(-)2,78.16	3,21.84	2,98.97	(-)22.87
(3) 2059-01-053-3383-Special Repairs-Buildings-				
O.	15,00.00			
R.	(-)9,26.52	5,73.48	5,35.47	(-)38.01
(4) 2059-01-053-3387-Repairs - Rest Houses-				
O.	5,00.00			
R.	(-)3,68.70	1,31.30	1,53.24	+21.94
(5) 2059-01-053-3645-Maintenance of Government Higher Secondary School Buildings-				
O.	6,00.00			
R.	(-)3,30.09	2,69.91	2,48.04	(-)21.87
(6) 2059-01-053-4177-Maintenance of Buildings of Urban (Area) Dispensaries-				
O.	3,00.00			
R.	(-)2,05.97	94.03	71.71	(-)22.32
(7) 2059-01-053-5009-Maintenance of Government College Buildings-				
O.	5,00.00			
R.	(-)2,91.94	2,08.06	2,62.37	+54.31
(8) 2059-01-800-4608-Stamp and Registration-				
S.	4,00.00			
R.	(-)3,20.30	79.70	..	(-)79.70

Anticipated saving of ₹ 8,47.81 lakh, ₹ 2,78.16 lakh, ₹ 9,26.52 lakh, ₹ 3,68.70 lakh, ₹ 3,30.09 lakh, ₹ 2,05.97 lakh, ₹ 2,91.94 lakh and ₹ 3,20.30 lakh (as surrender) under the heads at serial nos. (1) to (8) above respectively was attributed to blocking of ten percent amount by the Government and ban on expenditure under non-plan items at the end of the year in central server. Reasons for final saving/final excess under the heads at serial nos. (1) to (8) above have not been intimated (August 2015). Saving had occurred under the head at serial nos. (1), (6) and (8) during 2013-14, at serial nos. (3) and (7) during 2013-14 and 2012-13 and at serial nos. (2) and (5) above during 2013-14, 2012-13 and 2011-12 also.

**GRANT NO.67-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(9) 2059-80-001-2418-Execution		1,93,42.96	1,45,72.10	(-)47,70.86
<b>Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>				
(10) 2059-80-052-7091-Electrical and Mechanical Establishment-				
O.	19,90.00			
R.	(-)17.65	19,72.35	12,59.05	(-)7,13.30
(11) 2216-05-053-0183-Other Maintenance Works-				
O	30,00.00			
S	35,00.00			
R.	(-)7,53.46	57,46.54	52,19.77	(-)5,26.77
(12) 2216-05-053-1316-Maintenance of Government Quarters of 'F' Type and Below Category-				
O	30,00.00			
S	15,00.00			
R.	(-)10,21.43	34,78.57	30,01.57	(-)4,77.00
(13) 2216-05-053-4090-Special Repairs-				
O	15,00.00			
R.	(-)4,88.39	10,11.61	12,96.33	+2,84.72

**Anticipated saving of ₹ 17.65 lakh, ₹ 7,53.46 lakh, ₹ 10,21.43 lakh and ₹ 4,88.39 lakh (as surrender) under the heads at serial nos. (10) to (13) above respectively was attributed to blocking of ten percent amount by the Government and ban on expenditure under non-plan item at the end of the year in central server. Reasons for final saving/excess have not been intimated (August 2015). Saving had occurred under the head at serial no. (10) above during 2013-14 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) 2059-01-053-1576-Ordinary Repairs		19,22.00	23,12.62	+3,90.62
(2) 2059-80-001-7246-Project Implementation Unit-				
O	9,15.80			
S	2,58.80	11,74.60	15,17.52	+3,42.92

**GRANT NO.67-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 2216-05-053-4489-Ordinary Repairs	0.06	5,58.97	+5,58.91

Reasons for excess under the heads at serial nos. (1) to (3) above have not been intimated (August 2015). Excess had occurred under the head at serial no. (2) above during 2013-14 also.

**(v) Suspense transaction:-**

No expenditure incurred under revenue section (voted) of this grant under the head "Suspense" during the year 2014-15. The nature of transaction 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 2014-15 is given below together with the opening and closing balances under different 'suspense' sub heads:-

Particulars	Opening Balance as on 1 April 2014 Debit + Credit(-)	Debit during the year	Credit during the year	Closing Balance as on 31 March 2015 Debit + Credit(-)
<b>2059-PUBLIC WORKS</b> (₹ in lakh)				
(i) Purchase	(-)62,89.91	..	..	(-)62,89.91
(ii) Stock	+ 24,86.48	..	..	+ 24,86.48
(iii) Miscellaneous Works Advances	+1,43,73.23	..	..	+1,43,73.23
<b>Total</b>	<b>+ 1,05,69.80</b>	<b>..</b>	<b>..</b>	<b>+1,05,69.80</b>

**Charged-**

(vi) Excess expenditure of ₹ 1,86,88,613 over the charged appropriation requires regularisation.

(vii) In view of final excess of ₹ 1,86.89 lakh, surrender of ₹ 14.10 lakh on 31 March 2015 was unrealistic.

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving(-)
2059-80-800-1833- Payment of Decretal Charges (Charged)- O.	50.00		
R.	(-)14.10	35.90	2,36.89
			+2,00.99

Anticipated saving of ₹ 14.10 lakh (as surrender) was attributed to blocking of ten percent amount by the Government and ban on expenditure under non-plan item at the end of the year in central server. Reasons for final excess have not been intimated (August 2015).

## GRANT NO.67-contd.

## CAPITAL:

Voted-

(ix) As the actual expenditure was less than the original provision, supplementary grant of ₹ 16,30.59 lakh and ₹ 50.00 lakh obtained in December 2014 and March 2015 respectively proved to be unnecessary.

(x) Against the available saving of ₹ 75,71.84 lakh, a sum of ₹ 47,83.53 lakh only was surrendered on 31 March 2015.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4059-01-051-0701-Centrally Sponsored Schemes Normal-2450-Administration of Justice-			
O.	90,00.00		
R.	(-17,22.88	72,77.12	59,72.81 (-)13,04.31

Anticipated saving of ₹ 17,22.88 lakh (as surrender) was attributed to ban on expenditure over ₹ 5.00 lakh under plan item at the end of the year in central server. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(2) 4059-01-051-0701-Centrally Sponsored Schemes Normal-9074-Construction of High Court Building and Residential Campus-			
O.	8,00.00		
R.	(-4,28.30	3,71.70	3,87.26 +15.56

Reasons for anticipated saving of ₹ 4,28.30 lakh (as surrender) as well as for final excess have not been intimated (August 2015).

(3) 4059-01-051-0101-State Plan Schemes (Normal)-1267-Construction of Commercial Tax Office Buildings-			
O.	7,00.00		
R.	(-3,65.00	3,35.00	1,86.78 (-)1,48.22

Anticipated saving of ₹ 3,65.00 lakh (Surrender ₹ 65.00 lakh + Re-appropriation ₹ 3,00.00 lakh) was attributed to ban on expenditure over ₹ 5.00 lakh under plan item at the end of the year in central server and due to non-utilisation of Commercial Tax Office Buildings. Reasons for final saving have not been intimated (August 2015).



## GRANT NO.67-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(4) 4059-01-051-0101-State Plan Schemes (Normal)- 1481-District Administration- S. R.	2,00.00 (-)-1,75.09	24.91	24.91	..
(5) 4059-01-051-0101-State Plan Schemes (Normal)- 6405-Construction of Jail Buildings- O. R.	3,99.99 (-)-3,10.08	89.91	1,02.66	+12.75
(6) 4059-01-051-0101-State Plan Schemes (Normal)- 7088-Survey Work- O. R.	2,00.00 (-)-1,40.00	60.00	10.36	(-)-49.64
(7) 4059-01-051-0101-State Plan Schemes (Normal)- 7212-Construction of Auditoriam in Governor House- O. R.	2,00.00 (-)-1,42.46	57.54	40.27	(-)-17.27
(8) 4059-01-051-0101-State Plan Schemes (Normal)- 7213-Construction of Annexe in Chief Ministers Residence Campus- O. R.	2,00.00 (-)-1,36.76	63.24	41.65	(-)-21.59
<b>Anticipated saving of ₹ 1,75.09 lakh, ₹ 3,10.08 lakh, ₹ 1,40.00 lakh, ₹ 1,42.46 lakh and ₹ 1,36.76 lakh (as surrender) under the heads at serial nos. (4) to (8) above respectively was attributed to ban on expenditure over ₹ 5.00 lakh under plan item at the end of the year in central server. Reason for final saving/excess under the head at serial nos. (5) to (8) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (6) during 2013-14 and at serial no. (8) above during 2013-14 and 2012-13 also.</b>				
(9) 4059-01-051-0101-State Plan Schemes (Normal)- 7382-District/Sub Registrar Office Building Construction/Extention- O. S. R.	20.00 9,00.00 2,00.00	11,20.00	4,65.20	(-)-6,54.80

## GRANT NO.67-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
<p><b>Augmentation of funds by re-appropriation of ₹ 2,00.00 lakh was the net effect of increase of ₹ 3,00.00 lakh and decrease as surrender of ₹ 1,00.00 lakh in the provision. The decrease was attributed to ban on expenditure over ₹ 5.00 lakh under plan item at the end of the year is central server and increase was stated to be due to lesser provision under the head for construction of E-Registrar Buildings. Reasons for final saving have not been intimated (August 2015).</b></p>			
(10) 4059-01-051-0101-State Plan Schemes (Normal)- 7568-Reformation of Sanitation Arrangement in Jails- S.	3,10.58	3,10.58	20.56 (-)2,90.02
<p><b>Reasons for saving have not been intimated (August 2015).</b></p>			
(11) 4059-01-051-0101-State Plan Schemes (Normal)- 8042-Rest House/Construction of House/Reconstruction/ Re-establishment- O. R.	9,50.01 (-)3,70.15	5,79.86	2,97.22 (-)2,82.64
<p><b>Anticipated saving of ₹ 3,70.15 lakh (as surrender) was attributed to ban on expenditure over ₹ 5.00 lakh under plan item at the end of the year in central server. Reason for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b></p>			
(12) 4210-03-105-0101- State Plan Schemes (Normal)- 7287-Establishment of Modular Kitchen, Laundry and Operation Theatre in Medical Colleges- O. R.	1,50.00 (-)40.00	1,10.00	.. (-)1,10.00
(13) 4216-01-106-0701- Centrally Sponsored Schemes Normal- 6222-Administration of Justice (Construction of Residential Quarters for Staff)- O. R.	30,00.00 (-)5,92.81	24,07.19	24,43.38 +36.19

**Reasons for anticipated saving as surrender of ₹ 40.00 lakh and ₹ 5,92.81 lakh under the heads at serial nos. (12) and (13) above respectively as well as reasons for final saving/excess under these heads have not been intimated (August 2015). Saving had occurred under the heads at serial no. (13) above during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.68-FINANCIAL ASSISTANCE TO TRIBAL AREA  
SUB-PLAN-URBAN BODIES**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEAD- 2217-URBAN DEVELOPMENT</b>			
<b>REVENUE</b>	46,00,59	23,74,01	(-) 22,26,58
Amount surrendered during the year (31 March 2015)			22,26,58

Notes and Comments

**REVENUE:**

**Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2217-05-796-191-0702-Centrally sponsored schemes T.S.P.- 1263-National Urban Livelyhood Mission- O. 3,98.00 R. (-)2,09.20	1,88.80	1,88.80	..
(2) 2217-05-796-191-0102-Tribal Area Sub Plan- 6221-Infrastructure Development Scheme for Small and Medium Towns- O. 2,00.00 R. (-)2,00.00	..	..	..
(3) 2217-05-796-191-0102-Tribal Area Sub Plan- 6981-Jawahar Lal Nehru National Urban Renewal Mission- O. 15,00.00 R. (-) 13,95.49	1,04.51	1,04.51	..
(4) 2217-05-796-192-0102-Tribal Area Sub Plan- 6221-Infrastructure Development Scheme for Small and Mediun Towns- O. 2,50.00 R. (-) 1,50.00	1,00.00	1,00.00	..

**GRANT NO.68-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(5) 2217-05-796-193-0102-Tribal Area Sub Plan- 6982-Integrated Urban Slum Area Development Programme- O.	1,00.00	..	..
R.	(-)1,00.00	..	..

**Anticipated saving as surrender of ₹ 2,09.20 lakh, ₹ 2,00.00 lakh (entire provision), ₹ 13,95.49 lakh, ₹ 1,50.00 lakh and ₹ 1,00.00 lakh under the heads at serial nos. (1) to (5) above respectively was attributed to non-receipt of funds from Government of India. Saving had occurred under the heads at serial nos. (3) and (5) above during 2013-14, 2012-13, and 2011-12 also.**

**GRANT NO.69-INFORMATION TECHNOLOGY**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>				
<b>3425-OTHER SCIENTIFIC RESEARCH</b>				
<b>5425-CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>				
<b>REVENUE:</b>				
Original	1,45,78,75			
Supplementary	2,91,00	1,48,69,75	80,76,17	(-) 67,93,58
Amount surrendered during the year				NIL
<b>CAPITAL</b>		34,40,00	18,31,00	(-) 16,09,00
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 2,91.00 Lakh obtained in March 2015 proved unnecessary.

(ii) Against the available saving of ₹ 67,93.58 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) 3425-60-600-1501-Additional Central Assistance (NORMAL) - 6873-National E-Governance Plan- O.	2,58.00			
S.	2,91.00	5,49.00	..	(-) 5,49.00
(2) 3425-60-600-1501-Additional Central Assistance (NORMAL) - 7062-Establishment of I.T. Park in the State		8,40.00	..	(-) 8,40.00

**Reasons for non-utilisation of entire provision under the heads at serial nos. (1) and (2) above have not been intimated (August 2015).**

**GRANT NO.69-concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(3) 3425-60-600-0101-State Plan Scheme (NORMAL) - 6874-Establishment of State Wide Area Network	70,00.00	32,00.00	(-) 38,00.00

**Reasons for saving have not been intimated (August 2015).**

(4) 3425-60-600-0101-State Plan Scheme (NORMAL) - 7257-Grant to State I.T. Cadre-			
O.	14,25.00		
R.	(-) 3,00.00	11,25.00	4,85.00 (-) 6,40.00

**Reasons for anticipated saving of ₹ 3,00.00 lakh (as re-appropriation) as well as reasons for final saving have not been intimated (August 2015).**

**(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(-)
3425-60-600-0101-State Plan Schemes (NORMAL) - 7062-Establishment of I.T. Park in the State	12,60.00	18,60.00	+ 6,00.00

**Reasons for excess have not been intimated (August 2015).**

**CAPITAL:**

**(v) Against the available saving of ₹ 16,09.00 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(-)
5425-600-0101-State Plan Schemes (NORMAL) - 7062-Establishment of I.T. Park in the State	18,00.00	4,00.00	(-) 14,00.00

**Reasons for saving have not been intimated (August 2015).**

**GRANT NO.70-EXTERNALLY AIDED PROJECTS PERTAINING TO  
TECHNICAL EDUCATION AND TRAINING DEPARTMENT  
(All Voted)**

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD- 2203-TECHNICAL EDUCATION</b>			
<b>REVENUE</b>	12,55,00	6,82,75	(-)5,72,25
Amount surrendered during the year (7 January and 31 March 2015)			5,72,23

Notes and Comments

**REVENUE:**

**Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2203-001-1201-Externally Aided Projects (Normal)- 5423-World Bank Aided Technical Education Quality Improvement Programme- State Programme-			
O.	54.99		
R.	(-)22.22	32.77	32.75
			(-) 0.02

**Anticipated saving of ₹ 22.22 lakh (as surrender) was partly attributed to less expenditure on consultation services (₹ 6.50 lakh). Reasons for remaining anticipated saving (₹ 15.72 lakh) have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(2) 2203-112-1201-Externally Aided Projects (Normal)- 7870-World Bank Aided Technical Education Quality Improvement Programme-Grant to Engineering Colleges-			
O.	12,00.00		
R.	(-)5,50.00	650.00	650.00
			..

**Anticipated saving of ₹ 5,50.00 lakh (as surrender) was attributed to reportedly non-receipt of sanction of central share from Government of India. Saving had occurred under this head during 2013-14 also.**

**GRANT NO.71-BIODIVERSITY & BIOTECHNOLOGY**  
(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>			
<b>3425-OTHER SCIENTIFIC RESEARCH</b>			
<b>REVENUE</b>	5,50,00	5,34,60	(-)15,40
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

(i) Against the available saving of ₹ 15.40 Lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 3425-60-600-0101- State Plan Scheme(Normal)- 6426-Establishment of Biological Institute	9.00	..	(-)9.00
(2) 3425-60-600-0101- State Plan Scheme(Normal)- 6427-Assistance for Establishment and Development of Biotechnology Units	6.00	..	(-)6.00

**Reasons for non-utilisation of entire original provision have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 and 2012-13 also.**



**GRANT NO.72-BHOPAL GAS TRAGEDY RELIEF AND REHABILITATION**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>3425-OTHER SCIENTIFIC RESEARCH</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>				
<b>REVENUE:</b>				
Original	86,72,97			
Supplementary	83,80	87,56,77	74,05,51	(-)13,51,26
Amount surrendered during the year (31 March 2015)				13,36,13
<b>CAPITAL</b>		3,91,21	66,61	(-)3,24,60
Amount surrendered during the year (31 March 2015)				3,24,59

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 83.80 lakh obtained in December 2014, proved unnecessary.

(ii) Against the available saving of ₹ 13,51.26 lakh, a sum of ₹ 13,36.13 lakh only was surrendered on 31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2210-01-001-0775-Kamla Nehru Hospital-				
O.	14,19.16			
S.	5.00			
R.	(-)1,56.17	12,67.99	12,67.99	..

Anticipated saving of ₹ 1,56.17 lakh was the net effect of decrease of ₹ 1,72.28 lakh (Surrender ₹ 1,56.17 lakh + Re-appropriation ₹ 16.11 lakh) and increase of ₹ 16.11 lakh in the provision. The decrease was partly attributed to non-passing the bills, non-releasing the funds and down state of treasury server (₹ 17.50 Lakh). The increase was stated to be due to sanction of higher pay scale to Doctors, to pay bills of out door medical treatment and salary, registration fee and increase in the number of patients and lesser allotment. Specific reasons for remaining decrease of ₹ 1,54.78 lakh have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.

## GRANT NO.72-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(2) 2210-01-001-2304-Direction and Administration-				
O.	9,27.79			
R.	(-)1,57.16	7,70.63	7,68.72	(-)1.91
<b>Specific reasons for anticipated saving of ₹ 1,57.16 lakh (Surrender ₹ 1,15.01 lakh + Re-appropriation ₹ 42.15 lakh) as well as reasons for final saving have not been intimated (August 2015).</b>				
(3) 2210-01-001-6016-Jawahar Lal Nehru Hospital-				
O.	14,14.73			
R.	(-)2,39.97	11,74.76	11,72.73	(-)2.03
<b>Anticipated saving of ₹ 2,39.97 lakh was the net effect of decrease of ₹ 2,41.15 lakh (Surrender ₹ 2,39.97 lakh + Re-appropriation ₹ 1.18 lakh) and increase of ₹ 1.18 lakh in the provision. The decrease was partly attributed to transfer of two officers and retirement of one officer and three officials (₹ 23.33 lakh). The increase was stated to be due to requirement of funds to deposit fee of Madhya Pradesh Pollution Control Board. Specific reasons for remaining decrease of ₹ 2,17.82 lakh as well as reasons for final saving have not seen intimated (August 2015).</b>				
(4) 2210-01-001-8873-Indira Gandhi Hospital-				
O.	16,41.82			
S.	70.00			
R.	(-)3,32.69	13,79.13	13,75.20	(-)3.93
<b>Anticipated saving of ₹ 3,32.69 lakh was the net effect of decrease of ₹ 3,55.59 lakh (surrender ₹ 3,53.74 lakh+Re-appropriation ₹ 1.85 lakh) and increase of ₹ 22.90 lakh in the provision. The decrease was partly attributed to non-payment of bills due to ban on drawal, late receipt of administrative sanction for contract of annual maintenance and repair work at different intervals of time (₹ 3,53.74 lakh). The increase was stated to be due to payment of authorization fee to Madhya Pradesh Pollution Control Board (under Bio Medical Waste Management and Handling Rules 1998) and additional requirement of funds for payment of post implementation work and internet connection after computerisation of hospitals as per Government orders. Specific reasons for remaining decrease of ₹ 1.85 lakh as well as reasons for final saving have not been intimated (August 2015).</b>				
(5) 2235-02-001-3171-Claims directorate connected to Bhopal Gas Tragedy-				
O.	3,79.76			
S.	0.70			
R.	(-)2,07.56	1,72.90	1,68.75	(-)4.15

## GRANT NO.72-concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
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Anticipated saving of ₹ 2.07.56 lakh was the net effect of decrease of ₹ 2,08.56 lakh (Surrender ₹ 2.07.56 lakh + Re-appropriation ₹ 1.00 lakh) and increase of ₹ 1.00 lakh in the provision. The decrease was partly attributed to non-payment of bills due to ban on drawal, late receipt of administrative sanction for contract for annual maintenance and repair work at different time intervals ( ₹ 2.07.56 lakh). Specific reasons for remaining decrease of ₹ 1.00 lakh and reasons for increase as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.

## CAPITAL :

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 4210-01-110-0775-Kamla Nehru Hospital-			
O.	2,85.00		
R.	(-)2,65.67	19.33	19.33 ..
(2) 4210-01-110-6954-Shakhir Ali Khan Hospital-			
O.	40.00		
R.	(-)19.78	20.22	20.22 ..
(3) 4235-01-201-3171-Directorate of Bhopal Gas Tragedy Claims-			
O.	50.01		
R.	(-)34.12	15.89	15.89 ..

Anticipated saving as surrender of ₹ 19.78 lakh and ₹ 34.12 lakh under the heads at serial nos. (2) and (3) above was attributed to non-payment of bills due to ban on drawals, late-receipt of administrative sanction for contract for annual maintenance and repair works at different time intervals. Saving had occurred under these heads during 2013-14 also.

## GRANT NO.73-MEDICAL EDUCATION DEPARTMENT

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>2059-PUBLIC WORKS</b>				
<b>2210-MEDICAL AND PUBLIC HEALTH</b>				
<b>4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>				
<b>REVENUE:</b>				
Voted-				
Original	4,83,41,15			
Supplementary	67,41,20	5,50,82,35	4,22,62,56	(-)1,28,19,79
Amount surrendered during the year				NIL
<i>Charged</i>				
		1,05,00	12	(-)1,04,88
Amount surrendered during the year				NIL
<b>CAPITAL:</b>				
Voted-				
Original	54,85,02			
Supplementary	4,70,77	59,55,79	33,56,48	(-)25,99,31
Amount surrendered during the year				NIL

Total expenditure of ₹ 33,56.48 lakh includes a sum of ₹ 10,25.00 lakh drawn by Medical Education Department under the heads 4210-03-105-1301-Central Finance Commission (Normal)-6457-Upgradation of Maharaja Tukoji Rao Hospital, Indore (13<sup>th</sup> Finance Commission) (₹ 4,25.00 lakh) and 4210-03-105-1301-Central Finance Commission (Normal)-6458-Establishment of Virology Lab in Medical College Bhopal (13<sup>th</sup> Finance Commission) (₹ 6,00.00 lakh) and credited to the head 8443-Civil Deposits-800 other deposits on 31 March 2015.

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 67,41.20 lakh obtained in December 2014 (₹ 23,13.75 lakh) and in March 2015 (₹ 44,27.45 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 1,28,19.79 lakh, no amount was surrendered during the year.

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

## GRANT NO.73-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2210-01-110-1353-Hospital Attached to Medical College-			
S.	5,48.11		
R.	3,30.24	8,78.35	1,08.50 (-)7,69.85

**Augmentation of funds by re-appropriation of ₹ 3,30.24 lakh was reportedly due to budget provision being less than the actual expenditure. Reasons for final saving have not been intimated (August 2015).**

(2) 2210-01-110-0101-State Plan Schemes (Normal)- 1353-Hospital Attached to Medical College-			
O.	2,20,45.33		
S.	19,00.00		
R.	(-)2,55.25	2,36,90.08	2,02,17.78 (-)34,72.30

**Anticipated saving of ₹ 2,55.25 lakh (as Re-appropriation) was attributed to budget provision being in excess of the actual expenditure. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(3) 2210-05-105-4968-Medical College-			
S.	30,21.48		
R.	1,35.00	31,56.48	11,63.96 (-)19,92.52

**Increase in provision by re-appropriation of ₹ 1,35.00 lakh was attributed to budget provision being less than the actual expenditure. Reasons for final saving have not been intimated (August 2015).**

(4) 2210-05-105-1501-Additional Central Assistance (Normal)- 7287-Establishment of Modular Kitchen, Laundry and O.T. in Medical College			
		24,00.00	.. (-)24,00.00

**Reasons for non-utilisation of entire provision have not been intimated (August 2015).**

(5) 2210-05-105-0101-State Plan Schemes (Normal)- 4968- Medical College-			
O.	1,95,73.79		
S.	9,00.00		
R.	(-)3,45.15	2,01,28.64	1,66,40.26 (-)34,88.38

**Anticipated saving of ₹ 3,45.15 lakh was the net effect of decrease of ₹ 8,79.00 lakh (as Re-appropriation) and increase of ₹ 5,33.85 lakh in the provision. The decrease was attributed to budget provision being in excess of the actual expenditure and the increase was stated to be due to budget provision being less than the actual expenditure. Reasons for final saving have not been intimated (August 2015).**

## GRANT NO.73-contd.

Charged-

(iv) Against the available saving of ₹ 1,04.88 lakh, no amount was surrendered during the year.

(v) Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2210-05-105-0101-State Plan Schemes (Normal)- 4968-Medical College	1,05.00	0.12	(-)1,04.88

Reasons for final saving have not been intimated (August 2015).

**CAPITAL:**

Voted-

(vi) As the actual expenditure was less than the original provision, supplementary grant of ₹ 4,70.77 lakh obtained in March 2015 proved unnecessary.

(vii) Against the available saving of ₹ 25,99.31 lakh, no amount was surrendered during the year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4210-03-105-1301-Central Finance Commission (Normal)- 6457-Upgradation of Maharaja Tukoji Rao Hospital, Indore (13 <sup>th</sup> Finance Commission)	11,00.00	5,00.88	(-)5,99.12

The expenditure of ₹ 5,00.88 lakh was inflated by debit of ₹ 4,25.00 lakh to this head and credit to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2015 reasons for which as well as for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

(2) 4210-03-105-1301-Central Finance Commission (Normal)- 6458-Establishment of Virology Lab In Medical College Bhopal (13 <sup>th</sup> Finance Commission)	12,00.00	6,00.00	(-)6,00.00
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The expenditure of ₹ 6,00.00 lakh was debited to this head for crediting the same amount to the head 8443-Civil Deposits-800-Other Deposits on 31 March 2015. There was decrease and increase of the same amount (₹ 2,59.00 lakh each) by re-appropriation under this head. Decrease was attributed to non-utilisation of funds. Specific reasons for increase as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.

**GRANT NO.73-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 4210-03-105-0101- State Plan Schemes (Normal)- 6004-Work of Transmission System for under construction AIIMS in Bhopal- S.	4,00.77	4,00.77	.. (-)4,00.77
(4) 4210-03-105-0101-State Plan Schemes (Normal)- 7156-Creation of New Department in Medical Colleges	6,25.00	3,84.60	(-)2,40.40
(5) 4210-03-800-0101-State Plan Schemes (Normal)- 1353-Hospital attached to Medical College	14,60.00	9,93.99	(-)4,66.01

**Reasons for non-utilisation of entire provision/saving under the above heads have not been intimated (August 2015).**

**GRANT NO.74-FINANCIAL ASSISTANCE TO THREE TIER  
PANCHAYATI RAJ INSTITUTIONS**

(All Voted)

	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>			
<b>2030-STAMPS AND REGISTRATION</b>			
<b>2202-GENERAL EDUCATION</b>			
<b>2215-WATER SUPPLY AND SANITATION</b>			
<b>2216-HOUSING</b>			
<b>2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>			
<b>2235-SOCIAL SECURITY AND WELFARE</b>			
<b>2401-CROP HUSBANDRY</b>			
<b>2403-ANIMAL HUSBANDRY</b>			
<b>2405-FISHERIES</b>			
<b>2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>			
<b>2505-RURAL EMPLOYMENT</b>			
<b>2515-OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2702-MINOR IRRIGATION</b>			
<b>2851-VILLAGE AND SMALL INDUSTRIES</b>			
<b>2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>			
<b>4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>REVENUE:</b>			
Original	1,26,41,12,35		
Supplementary	10,77,18,39	1,37,18,30,74	94,38,35,39 (-)42,79,95,35
Amount surrendered during the year (5 January and 31 March 2015)			9,76,82,90
<b>CAPITAL</b>	50,00	50,00	..
Amount surrendered during the year			NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 10,77,18.39 lakh obtained in December 2014 (₹ 5,32,96.39 lakh) and in March 2015 (₹ 5,44,22.00 lakh) proved unnecessary.

(ii) Against the available saving of ₹ 42,79,95.35 lakh, a sum of ₹ 9,76,82.90 lakh only was surrendered on 5 January and 31 March 2015.



## GRANT NO.74-contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(1) 2202-02-192-0101-State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools	68,56.42	46,30.38	(-)22,26.04

**Reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(2) 2215-01-102-0701-Centrally Sponsored Schemes Normal- 8415-Grant for Maintenance of Piped Rural Water Supply Schemes-				
O.	40,53.90			
R.	(-)4,00.00	36,53.90	24,30.79	(-)12,23.11

**Anticipated saving as re-appropriation of ₹ 4,00.00 lakh was attributed to slow progress of work. Reasons for final saving have not been intimated (August 2015).**

(3) 2215-02-198-0701-Centrally Sponsored Schemes Normal- 5206-Clean India Programme-				
O.	5,00,00.00			
R.	(-)4,12,52.62	87,47.38	87,47.38	..

**Anticipated saving of ₹ 4,12,52.62 lakh was attributed to less receipt of funds in first quarter and non-receipt of central share from Government of India.**

(4) 2216-03-198-0701- Centrally Sponsored Schemes Normal - 5198-Indira Awas Yojna-				
O.	4,40,00.00			
S.	1,97,20.00			
R.	(-)1,76,00.00	4,61,20.00	4,61,20.00	..

**Anticipated saving of ₹ 1,76,00.00 lakh was the net effect of decrease of ₹ 2,13,36.28 lakh (Surrender ₹ 1,76,00.00 lakh + Re-appropriation ₹ 37,36.28 lakh) and increase of ₹ 37,36.28 lakh in the provision. The decrease was attributed to less receipt of funds in first quarter from Government of India and non-receipt of sanction for drawal from Finance Department. The increase was stated to be due to excess release of central share from Government of India. Saving had occurred under this head during 2013-14 also.**

(5) 2235-60-196-0101-State Plan Schemes (Normal)- 7084-National Family Assistance Scheme-				
O.	57,05.00			
R.	(-)34,03.62	23,01.38	23,16.01	+14.63

## GRANT NO.74-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2235-60-196-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	24,00.00			
R.	(-)17,48.90	6,51.10	4,38.70	(-)2,12.40
(7) 2235-60-198-0101-State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	66,37.88			
R.	(-)45,06.25	21,31.63	18,15.38	(-)3,16.25
<b>Anticipated saving as surrender of ₹ 34,03.62 lakh, ₹ 17,48.90 lakh and ₹ 45,06.25 lakh under the heads at serial nos. (5) to (7) above was attributed to less number of beneficiaries. Reasons for final excess/saving under these heads have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.</b>				
(8) 2501-06-101-0701-Centrally Sponsored Schemes Normal- 7466-Neeranchal Project-				
O.	37,50.00			
R.	(-)37,50.00	..	..	..
(9) 2501-06-198-0701-Centrally Sponsored Schemes Normal- 6836-National Rural Livelihood Mission-				
O.	1,68,85.00			
S.	71,13.79			
R.	(-)1,26,24.81	1,13,73.98	1,13,73.98	..
<b>Anticipated saving as surrender of ₹ 37,50.00 lakh and ₹ 1,26,24.81 lakh under the heads at serial nos. (8) and (9) above was attributed to non-receipt of central share and less receipt of funds from Government of India. Saving had occurred under the head at serial no. (9) above during 2013-14 also.</b>				
(10) 2505-01-198-0701-Centrally Sponsored Schemes Normal- 6923-National Rural Employment Guarantee Scheme-				
O.	31,64,00.00			
R.	64,53.14	32,28,53.14	22,28,53.14	(-)10,00,00.00

**Augmentation of funds by re-appropriation of ₹ 64,53.14 lakh was the net effect of decrease of ₹ 3,99,03.82 lakh (Surrender ₹ 1,99,03.82 lakh + re-appropriation ₹ 2,00,00.00 as lakh) and increase of 4,63,56.96 lakh in the provision. The decrease was partly attributed to non-receipt of central share from Government of India (₹ 1,99,03.82 lakh). The increase was stated to be due to excess release of central share in first quarter from Government of India. Specific reasons for remaining decrease ₹ 2,00,00.00 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

**GRANT NO.74-contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 2515-198-6226-Special Area Grant to Local Bodies under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	45,14.00			
S.	13,40.60	58,54.60	33,61.62	(-)24,92.98
(12) 2515-198-6244-General Grant to Local Bodies under the Recommendations of 13 <sup>th</sup> Finance commission-				
O.	12,23,70.00			
S.	3,70,81.40	15,94,51.40	9,175,0.72	(-)6,77,00.68
<b>Reasons for saving under the heads at serial nos. (11) and (12) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (11) during 2013-14, 2012-13 and 2011-12 and at serial no. (12) above during 2013-14 and 2012-13 also.</b>				
(13) 2515-198-0801-Central Sector Schemes Normal-				
7886-Transportation of Mid-day Meal Material-				
O.	67,50.00			
R.	(-)38,35.97	29,14.03	29,14.03	..
(14) 2515-198-0701-Centrally Sponsored Schemes Normal-				
6931-Mid-day Meal Programme-				
O.	8,32,20.00			
R.	(-)2,84,75.75	5,47,44.25	5,47,44.25	..
<b>Anticipated saving of ₹ 38,35.97 lakh (as surrender) and ₹ 2,84,75.75 lakh (as surrender ₹ 2,01,53.75 lakh + Re-appropriation ₹ 83,22.00 lakh) under the heads at serial nos. (13) and (14) above was attributed to non-receipt of central share and less receipts of funds in first quarter from Government of India. Saving had occurred under these heads during 2013-14, 2012-13 and 2011-12 also.</b>				
(15) 2515-198-0701-Centrally Sponsored Schemes Normal-				
7375-Rajiv Gandhi Panchayat empowerment Campaign-				
O.	36,07.00			
S.	46,31.15	82,38.15	34,96.36	(-)47,41.79
(16) 2515-198-0101-State Plan Schemes (Normal)-				
6098-Grant for Construction of Panchayat Building		18,75.00	..	(-)18,75.00

**GRANT NO.74-contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(17) 2515-198-0101-State Plan Schemes (Normal)- 9249-Backward Region Grand Fund Scheme	3,94,59.00	1,32,48.00	(-)2,62,11.00
(18) 2853-02-198-0101-State Plan Schemes (Normal)- 6299-Transfer of Revenue Received from Subsidiary Minerals of Rural Areas to Panchayats	3,40,42.65	2,79,67.02	(-)60,75.63
(19) 3604-197-4610-Grant against Collection of additional Stamp Duty- O. S.	3,42,37.69 54,32.81	3,96,70.50	43,03.86 (-)3,53,66.64
(20) 3604-198-4610-Grant against Collection of additional Stamp Duty	89,13.02	..	(-)89,13.02
(21) 3604-198-6087-Grant for Maintenance under Recommendation of State Finance Commission	10,00.00	..	(-)10,00.00
(22) 3604-198-8214-Secretarial Managment	50,00.00	34,03.78	(-)15,96.22
(23) 3604-198-0101-State Plan Schemes (Normal)- 7668-Lump-Sum Grant to Local Bodies for Basic Services (Share in State Taxes)- O. S.	4,96,66.26 1,63,98.64	6,60,64.90	2,47,78.51 (-)4,12,86.39

**Reasons for saving under the heads at serial nos. (15) to (23) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (18) during 2013-14 and 2012-13 and at serial nos. (15) and (17) above during 2013-14 also.**

**GRANT NO.74-concl.d.**

**(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) 2235-60-197-0101-State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension	4,08.00	4,53.25	+45.25
(2) 3604-197-6107-Grant to Janpad Panchayats for General Purpose under Recommendations of State Finance	25,00.00	1,06,31.89	+81,31.89

**Reasons for excess have not been intimated (August 2015).**

**GRANT NO.75-FINANCIAL ASSISTANCE TO URBAN BODIES**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving(-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2215-WATER SUPPLY AND SANITATION</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>2235-SOCIAL SECURITY AND WELFARE</b>				
<b>3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHYATI RAJ INSTITUTIONS</b>				
<b>6217-LOANS FOR URBAN DEVELOPMENT</b>				
<b>REVENUE:</b>				
Voted-				
Original	57,24,07,11			
Supplementary	91,55,00	58,15,62,11	45,54,97,40	(-)12,60,64,71
Amount surrendered during the year (31 March 2015)				10,71,81,68
<i>Charged</i>				
<i>Amount surrendered during the year</i>		2,30,05,00	2,30,00,00	(-)5,00 NIL
<b>CAPITAL:</b>				
Voted		25,00,00	5,18,94	(-)19,81,06
Amount surrendered during the year (31 March 2015)				19,81,06

Notes and Comments

**REVENUE:**

Voted-

(i) As the actual expenditure was less than the original provision, supplementary provision of ₹ 91,55.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 12,60,64.71 lakh, a sum of ₹ 10,71,81.68 lakh only was surrendered on 31 March 2015.

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>(iii) Saving in the provision occurred mainly under:-</b>				
(1) 2202-01-192-9416-Grant to Rural and Urban Bodies for Primary Education-				
O.	38,70.00			
R.	(-10,00.00)	28,70.00	27,81.08	(-88.92)
(2) 2202-01-193-9416-Grant to Rural and Urban Bodies for Primary Education-				
O.	58,82.40			
R.	(-15,23.00)	43,59.40	41,75.70	(-1,83.70)
<b>Anticipated saving of ₹ 10,00.00 lakh and ₹ 15,23.00 lakh (as surrender) under the heads at serial nos. (1) and (2) above was attributed to non-acceptance of contribution bills of teachers in server of Try. and Accounts. Reasons for final saving have not been intimated (August 2015). Saving had occurred under the head at serial no. (2) above during 2013-14 and 2012-13 also.</b>				
(3) 2202-02-191-0101-State Plan Schemes (Normal)- 2669-Honorarium to Contractual Teachers				
		2,00,00.00	1,68,76.98	(-31,23.02)
<b>Reason for saving have not been intimated (August 2015).</b>				
(4) 2215-01-101-0545-Establishment and Maintenance of Water Works of the State				
O.	1,03,17.60			
S.	7,50.00	1,10,67.60	94,03.60	(-16,64.00)
<b>There was a decrease and increase of same amount of ₹ 4,86.10 lakh each in the provision. Increase was partly attributed to increase in salary allowances, and rates of wages and mistake in calculation (₹ 4,62.00 lakh). Reasons for decrease and remaining increase of ₹ 24.10 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 and 2012-13 also.</b>				
(5) 2217-04-191-0701-Centrally Sponsored Schemes Normal- 1263-National Urban Livelehood Mission-				
O.	55,50.00			
R.	(-24,16.17)	31,33.83	31,33.83	..

## GRANT NO.75-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(6) 2217-05-191-6244-General Grant to Urban Bodies under the Recommendations of 13 <sup>th</sup> Finance Commission-			
O.	1,21,55.11		
R.	(-)1,21,55.11	..	..
(7) 2217-05-191-6551-General Compliance Grant under the Recommendations of 13 <sup>th</sup> Finance Commission-			
O.	1,97,46.20		
R.	(-)1,81,02.50	16,43.70	.. (-)16,43.70
<b>Anticipated saving of ₹ 24,16.17 lakh, ₹ 1,21,55.11 lakh and ₹ 1,81,02.50 lakh (as surrender) under the heads at serial nos. (5) to (7) above was attributed to non-receipt of funds from Government of India. Saving had occurred under the head at serial no. (7) above during 2013-14, 2012-13 and 2011-12 also.</b>			
(8) 2217-05-191-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-			
O.	85,63.59		
R.	(-)57,20.47	28,43.12	28,43.12 ..
(9) 2217-05-191-0101-State Plan Schemes (Normal)- 6981-Jawahar Lal Nehru National Urban Renewal Mission-			
O.	2,62,60.00		
R.	(-)44,29.13	2,18,30.87	18,30.87 (-)2,00,00.00
<b>Anticipated saving of ₹ 57,20.47 lakh and ₹ 44,29.13 lakh (as surrender) under the heads at serial nos. (8) and (9) above was attributed to ban on drawal imposed by Finance Department. Reasons for final saving under the heads at serial no. (9) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (9) above during 2013-14, 2012-13 and 2011-12 also.</b>			
(10) 2217-05-192-6244-General Grant to Urban Bodies under the Recommendations of 13 <sup>th</sup> Finance Commission-			
O.	86,80.14		
R.	(-)86,80.14	..	..



## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(11) 2217-05-192-6551- General Compliance Grant under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	1,41,00.90			
R.	(-),1,29,24.07	11,76.83		.. (-)11,76.83

**Anticipated saving of ₹ 86,80.14 lakh (as surrender) and ₹ 1,29,24.07 lakh (Surrender ₹ 1,25,88.26 lakh + Re-appropriation ₹ 3,35.81 lakh) under the heads at serial nos. (10) and (11) above was attributed to non-receipt of funds and sanction from Government of India. Reason for final saving have not been intimated (August 2015). Saving had occurred under the head at serial no. (11) above during 2013-14, 2012-13 and 2011-12 also.**

(12) 2217-05-192-0101-State Plan Schemes (Normal)- 6221-Infrastructure Development Scheme for Small and Medium Towns-				
O.	2,07,07.21			
R.	(-),1,24,25.76	82,81.45	82,81.45	..

**Anticipated saving of ₹ 1,24,25.76 lakh (Surrender ₹ 30,90.00 lakh + Re-appropriation ₹ 93,35.76 lakh) was attributed to ban on drawal imposed by Finance Department, non-availability of funds and non-receipt of all sanctions and receipt of sanction of lesser amount to Municipal Council from Government of India. Saving had occurred under this head during 2013-14 also.**

(13) 2217-05-192-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-				
O.	25,00.00			
R.	(-),22,59.01	2,40.99	2,40.99	..

**Anticipated saving of ₹ 22,59.01 lakh (as Re-appropriation) was attributed to non-receipt of sanction from Government of India. Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.**

(14) 2217-05-193-6244-General Grant to Local Bodies under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	56,12.75			
R.	(-),56,12.75	..	..	..

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(15) 2217-05-193-6551-General Compliance Grant under the Recommendations of 13 <sup>th</sup> Finance Commission-				
O.	91,17.80			
R.	(-)83,58.82	7,58.98	..	(-)7,58.98
<b>Anticipated saving of ₹ 56,12.75 lakh (as surrender) and ₹ 83,58.82 lakh (Surrender ₹ 81,89.80 lakh + Re-appropriation ₹ 1,69.02 lakh) under the heads at serial nos. (14) and (15) above was attributed to non-receipt of funds and sanction from Government of India. Reasons for final saving have not been intimated (August 2015). Saving had occurred under the head at serial no. (15) above during 2013-14, 2012-13 and 2011-12 also.</b>				
(16) 2217-05-193-0101-State Plan Schemes (Normal)- 6982-Integrated Urban and Slum Area Development Programme-				
O.	12,50.00			
R.	(-)11,00.00	1,50.00	..	(-)1,50.00
<b>Anticipated saving of ₹ 11,00.00 lakh (Surrender ₹ 3,00.00 lakh + Re-appropriation ₹ 8,00.00 lakh) was partly attributed to non-receipt of funds and non-receipt of sanction from Government of India (₹ 8,00.00 lakh). Specific reasons for remaining anticipated saving of ₹ 3,00.00 lakh as well as reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14, 2012-13 and 2011-12 also.</b>				
(17) 2235-02-191-0101- State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension-				
O.	16,77.00			
R.	(-)2,91.51	13,85.49	12,11.48	(-)1,74.01
(18) 2235-02-192-0101- State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension-				
O.	29,34.75			
R.	(-)8,15.65	21,19.10	17,97.35	(-)3,21.75
(19) 2235-02-192-0101- State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	21,00.00			
R.	(-)12,27.17	8,72.83	14,90.65	+6,17.82

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(20) 2235-02-193-0101- State Plan Schemes (Normal)- 5859-Indira Gandhi National Disabled Pension-				
O.	6,62.00			
R.	(-)5,05.10	1,56.90	2,15.36	+58.46
(21) 2235-02-193-0101- State Plan Schemes (Normal)- 8786-Indira Gandhi National Old Age Pension-				
O.	35,66.65			
R.	(-)18,90.64	16,76.01	15,39.56	(-)1,36.45
(22) 2235-02-193-0101- State Plan Schemes (Normal)- 9142-Social Security and Welfare-				
O.	23,25.25			
R.	(-)15,92.26	7,32.99	7,99.60	+66.61
<p><b>Anticipated saving of ₹ 2,91.51 lakh, ₹ 8,15.65 lakh, ₹ 12,27.17 lakh, ₹ 5,05.10 lakh, ₹ 18,90.64 lakh and ₹ 15,92.26 lakh, (as surrender) under these heads was attributed to lesser number of beneficiaries. Reasons for final saving under the heads at serial nos. (17), (18) and (21) and final excess under the heads at serial nos. (19), (20) and (22) have not been intimated (August 2015). Saving had occurred under these heads during 2013-14 also.</b></p>				
(23) 3604-191-6062-Imbursement of Electric Charges for Drinking Water Scheme under the Recommendations of State Finance Commission-				
O.	10,00.00			
R.	(-)10,00.00	..	..	..
(24) 3604-191-6063-Specific Grant under the Recommendations of State Finance Commission-				
O.	10,00.00			
R.	(-)10,00.00	..	..	..

**Anticipated saving of ₹ 10,00.00 lakh each (as surrender) under the heads at serial nos. (23) and (24) above was attributed to non-fulfillment practically the terms and conditions of commission at local bodies level. Saving had occurred under these heads during 2013-14, 2012-13 and 2011-12 also.**

## GRANT NO.75-contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(25) 3604-191-7668-Lump-Sum				
Grant to Local Bodies for Basic Services (Share in State Taxes)-				
O.	41,94.80			
S.	12,59.33			
R.	(-15,74.72	38,79.41	38,06.73	(-)72.68

**Anticipated saving of ₹ 15,74.72 lakh (as surrender) was attributed to ban on drawal imposed by Finance Department and receipt of allotment order of sanction amount on 30-03-2015 which was sanctioned in second supplementary provision for 2014-15. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(26) 3604-191-9436-Special Grant to Urban Local Bodies in Lieu of abolishing of Passenger Tax-				
O.	25,74.40			
R.	(-1,54.76	24,19.64	21,24.05	(-)2,95.59

**Anticipated saving of ₹ 1,54.76 lakh (as surrender) was attributed to ban on drawal imposed by Finance Department. Reasons for final saving have not been intimated (August 2015).**

(27) 3604-192-7668- Lump-Sum				
Grant to Local Bodies for Basic Services (Share in State Taxes)-				
O.	1,11,86.12			
S.	33,60.08			
R.	(-39,49.12	1,05,97.08	1,01,75.11	(-)4,21.97

**Anticipated saving of ₹ 39,49.12 lakh (as surrender) was attributed to receipt of allotment order regarding sanctioned amount on 30-03-15 which was sanctioned in second supplementary provision for 2014-15. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(28) 3604-192-8017-Grant to Urban Local Bodies for Repairs of roads from Taxes on vehicles-				
O.	49,87.00			
R.	(-5,11.22	44,75.78	40,99.73	(-)3,76.05

(29) 3604-192-9436-Special Grant to Urban Local Bodies In lieu of Abolishing of Passenger Tax-				
O.	42,65.84			
R.	(-2,55.95	40,09.89	31,36.27	(-)8,73.62

## GRANT NO.75-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Anticipated saving of ₹ 5,11.22 lakh and ₹ 2,55.95 lakh (as surrender) under the heads at serial nos. (28) and (29) above was attributed to ban on drawal imposed by Finance Department. Reasons for final saving under the heads at serial nos. (28) and (29) above have not been intimated (August 2015).</b>			

(30) 3604-193-7668-Lump-Sum Grant to Local Bodies for Basic Service (Share in State Taxes)-				
O.	1,25,86.01			
S.	37,80.59			
R.	(-)37,95.75	1,25,70.85	1,22,88.96	(-)2,81.89

**Anticipated saving of ₹ 37,95.75 lakh (as surrender) was attributed to receipt of allotment order of sanctioned amount on 30-03-2015 which was sanctioned in second supplementary provision for 2014-15. Reasons for final saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.**

(31) 3604-193-8017-Grant to Urban Local Bodies for Repairs of roads from Taxes on Vehicles-				
O.	33,72.50			
R.	(-)6,32.40	27,40.10	25,89.01	(-)1,51.09

(32) 3604-193-9436-Special Grant to Urban Local Bodies In lieu of Abolishing of Passenger Tax-				
O.	30,59.76			
R.	(-)4,89.29	25,70.47	24,48.73	(-)1,21.74

**Anticipated saving of ₹ 6,32.40 lakh and ₹ 4,89.29 lakh (as surrender) under the heads at serial nos. (31) and (32) above was attributed to ban on drawal imposed by Finance Department. Reasons for final saving under these heads have not been intimated (August 2015).**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 2217-05-191-0101-State Plan Schemes (Normal)- 1319-Repayment of Loan/Interest from HUDCO for Chief Minister Urban Infrastructure and Drinking Water Scheme-			
O.	40,00.00		
R.	16,32.04	56,32.04	56,32.04

## GRANT NO.75-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Augmentation of funds by re-appropriation of ₹ 16,32.04 lakh (Surrender ₹ 1,67.96 lakh + Re-appropriation ₹ 18,00.00 lakh) was partly attributed to ban on drawal imposed by Finance Department (₹ 1,67.96 lakh). Reasons for remaining increase of ₹ 18,00.00 lakh have not been intimated (August 2015).</b>			
<b>(2) 2217-05-191-0101-State Plan Schemes</b>			
<b>(Normal)-</b>			
<b>6982-Integrated Urban and Slum Area Development Programme-</b>			
O.	10,00.00		
R.	9,46.00	19,46.00	(-)4,00.00
<b>Augmentation of funds by re-appropriation of ₹ 9,46.00 lakh was the net effect of decrease of ₹ 3,13.01 lakh and increase of ₹ 12,59.00 lakh in the provision. Decrease was attributed to non-receipt of funds from Government of India and increase was attributed to receipt of sanction for making payment to Municipal Corporation, Gwalior. Reasons for final saving have not been intimated (August 2015).</b>			
<b>(3) 2217-05-192-6552-Special Area</b>			
<b>Compliance Grant Under the Recommendation of 13<sup>th</sup> Finance Commission-</b>			
O.	1,32.14		
R.	2,64.46	3,96.60	(-)4.87
<b>Augmentation of funds by re-appropriation of ₹ 2,64.46 lakh was the net effect of decrease of ₹ 71.35 lakh and increase of ₹ 3,35.81 lakh in the provision. Decrease was attributed to non-receipt of funds from Government of India and increase was attributed to sanction of more funds than provisional fund in vote on account by Government of India. Reasons for final saving have not been intimated (August 2015).</b>			
<b>(4) 2217-05-193-6552-Special Area</b>			
<b>Compliance Grant Under the Recommendation of 13<sup>th</sup> Finance Commission-</b>			
O.	65.86		
R.	1,33.45	1,99.31	(-)3.95
<b>Augmentation of funds by re-appropriation of ₹ 1,33.45 lakh was the net effect of decrease of ₹ 35.57 lakh and increase of ₹ 1,69.02 lakh in the provision. Decrease was attributed to non-receipt of funds from Government of India. Reasons for increase as well as reasons for final saving have not been intimated (August 2015).</b>			
<b>(5) 2217-05-193-0101-State Plan Schemes</b>			
<b>(Normal)-</b>			
<b>6221-Infrastructure Development Scheme for Small and Medium Towns-</b>			
O.	32,29.20		
R.	93,35.76	1,25,64.96	1,25,64.96 ..

**GRANT NO.75-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>Augmentation of funds by re-appropriation of ₹ 93,35.76 lakh was attributed to sanction of funds to Nagar Panchayat by Government of India. Excess had occurred under this head during 2013-14 also.</b>			

(6) 2217-05-800-0701-Centrally Sponsored Schemes Normal-6154-Rajiv Awas Yojna	46,00.00	1,59,41.58	+1,13,41.58
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**Reasons for excess have not been intimated (August 2015).**

*Charged-*

**(v) Against the available saving of ₹ 5.00 lakh, no amount was surrendered during the year.**

**CAPITAL:**

Voted-

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
6217-60-191-5728-Loans to Urban Bodies for Supply of Drinking Water-			
O.	25,00.00		
R.	(-)19,81.06	5,18.94	5,18.94 ..

**Anticipated saving of ₹ 19,81.06 lakh (as surrender) was attributed to ban on drawal imposed by Finance Department. Saving had occurred under this head during 2013-14 also.**

**GRANT NO.76-NEW AND RENEWABLE ENERGY SOURCES**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEAD-</b>				
<b>2810-NON-CONVENTIONAL SOURCES OF ENERGY</b>				
<b>4810- CAPITAL OUTLAY ON NON-CONVENTIONAL SOURCES OF ENERGY</b>				
<b>REVENUE:</b>				
Original	64,51,74			
Supplementary	1,00	64,52,74	9,40,56	(-)55,12,18
Amount surrendered during the year				NIL
<b>CAPITAL</b>		30,00	..	(-)30,00
Amount surrendered during the year				NIL

Notes and Comments

**REVENUE:**

(i) As the actual expenditure was less than the original provision, supplementary grant of ₹ 1.00 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 55,12.18 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) 2810-01-001-2304-Direction and Administration-				
O.	2,81.67			
S.	1.00	2,82.67	1,38.06	(-)1,44.61
(2) 2810-02-101-0101-State Plan Schemes (Normal)-				
7312-Extension of Solar Energy Park		10,00.00	..	(-)10,00.00
(3) 2810-02-102-0410-Energy Development Fund-				
3220-Grant-in-aid to M.P. Energy Development Corporation		27,00.00	2,48.00	(-)24,52.00
(4) 2810-03-104-0101-State Plan Schemes (Normal)-				
7318-Extension of Wind Energy Park		10,00.00	..	(-)10,00.00



**GRANT NO.76-concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
(5) 2810-60-600-0101-State Plan Schemes (Normal)- 3220-Grant-in-aid to M.P. Energy Development Corporation	3,00.00	1,00.00	(-)2,00.00
(6) 2810-60-600-0101-State Plan Schemes (Normal)- 6759-Survey Work related with Non-conventional Energy	2,00.00	14.50	(-)1,85.50
(7) 2810-60-800-0101-State Plan Schemes (Normal)- 3220-Grant-in-aid to M.P. Energy Development Corporation	8,00.00	4,40.00	(-)3,60.00

**Reasons for saving under the heads at serial nos. (1), (3) and (5) to (7) where as non-utilisation of entire provision under the heads at serial nos. (2) and (4) above have not been intimated (August 2015). Saving had occurred under the heads at serial no. (3) during 2013-14, 2012-13 and 2011-12 and at serial nos. (2), (3) and (5) to (7) above during 2013-14 also.**

**CAPITAL:**

**(iv) Against the available saving of ₹ 30.00 lakh, no amount was surrendered during the year.**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving(-)
4810-800-0101-State Plan Schemes (Normal)- 1307-Development of New and Renewable Office	30.00	..	(-)30.00

**Reasons for saving have not been intimated (August 2015).**

**GRANT NO.77-OTHER EXPENDITURE PERTAINING TO SCHOOL EDUCATION  
DEPARTMENT (EXCLUDING PRIMARY EDUCATION)**

		Total grant or Appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>2202-GENERAL EDUCATION</b>				
<b>2204-SPORTS AND YOUTH SERVICES</b>				
<b>2205-ART AND CULTURE</b>				
<b>4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>				
<b>REVENUE:</b>				
Voted-				
Original	23,70,64,24			
Supplementary	13,72,20	23,84,36,44	16,18,56,46	(-)7,65,79,98
Amount surrendered during the year				NIL
<i>Charged</i>		60,00	4,88	(-)55,12
<i>Amount surrendered during the year</i>				NIL
<b>CAPITAL:</b>				
Voted		12,50,00	6,37,53	(-)6,12,47
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 ₹ 13,72.20 lakh obtained in December 2014 proved unnecessary.

(ii) Against the available saving of ₹ 7,65,79.98 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) 2202-02-001-9230-Establishment of Joint Director Offices	12,99.55	11,25.00	(-)1,74.55
(2) 2202-02-001-0101-State Plan Schemes (Normal)- 1265-Supply of Lap top to Meritorious Students	10,00.00	83.61	(-)9,16.39

**Reasons for saving under the heads at serial nos. (1) and (2) above have not been intimated (August 2015).**

## GRANT NO.77-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(3) 2202-02-109-0581-Higher Secondary Schools	11,68,19.42	9,53,64.66	(-)2,14,54.76
<b>There is decrease as well as increase of same amount of ₹ 60.00 lakh under this head. The increase was attributed to requirement of funds for pending cases of serious diseases. Specific reasons for decrease as well as reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(4) 2202-02-109-4193- 10+2 Education system in Government Schools and Vocationalisation of Education	87,36.72	66,38.03	(-)20,98.69
(5) 2202-02-109-0701-Centrally Sponsored Schemes Normal- 6005-Implementation of National Secondary Education Expedition	6,50,00.00	2,35,66.23	(-)4,14,33.77
(6) 2202-02-109-0101-State Plan Schemes (Normal)- 5539-Strengthening of Libraries	2,00.00	77.55	(-)1,22.45
(7) 2202-02-109-0101- State Plan Schemes (Normal)- 6968-Upgradation of High Schools into Higher Secondary Schools	75,24.89	26,93.57	(-)48,31.32
(8) 2202-02-800-0101-State Plan Schemes (Normal)- 5704-Strengthening of High Schools and Upgradation of Middle Schools into High Schools	15,00.00	6,30.08	(-)8,69.92
<b>Reasons for saving under the heads at serial nos. (4) to (8) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (4) and (7) during 2013-14, 2012-13 and 2011-12, at serial nos. (5) and (8) above during 2013-14 also.</b>			
(9) 2202-80-001-3858-Directorate of Public Instructions -			
O.	20,42.87		
S.	30.00	20,72.87	17,02.59
			(-)3,70.28

## GRANT NO.77-contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>There is decrease as well as increase of same amount of ₹ 6.80 lakh under this head. The Reasons for increase was attributed to requirement of funds for pending cases of serious disease and more demand of funds. Specific reasons for decrease as well as reasons for saving have not been intimated (August 2015). Saving had occurred under this head during 2013-14 also.</b>			
(10) 2202-80-001-0101-State Plan Schemes (Normal)- 6813- Supply of Cycles	1,02,20.00	76,41.31	(-)25,78.69
(11) 2202-80-800-0101-State Plan Schemes (Normal)- 7127- Scholarship to Girls under Beti Bachao Yojna- O. S.	50.00 1,50.00	2,00.00	64.42 (-)1,35.58
(12) 2204-102-3754-National Cadet Corps Junior Division- O. R.	11,82.31 (-)7.50	11,74.81	6,91.70 (-)4,83.11
(13) 2205-105-4395- Government Libraries	7,26.06	6,18.64	(-)1,07.42

**Reasons for anticipated saving of ₹ 7.50 lakh under the head at serial no. (12) and reasons for saving under the heads at serial nos. (10) to (11) and (13) above as well as reasons for final saving under the head at serial no. (12) above have not been intimated (August 2015). Saving had occurred under the head at serial no. (12) above during 2013-14 also.**

*Charged -*

**(iv) Against the available saving of ₹ 55.12 lakh, no amount was surrendered during the year.**

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2202-80-001-3858-Directorate of Public Instructions	60.00	4.88	(-)55.12

**Reasons for saving have not been intimated (August 2015).**

**CAPITAL:**

Voted-

**(vi) Against the available saving of ₹ 6,12.47 lakh, no amount was surrendered during the year.**

**GRANT NO.77-concl.****(vii) Saving in the provision occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
(1) 4202-01-202-0101-State Plan Schemes (Normal)- 5542-Strengthening of Physical Education and Sports	4,00.00	1,55.33	(-)2,44.67
(2) 4202-01-202-0101-State Plan Schemes (Normal)- 6970-Construction of Buildings for Higher Secondary Schools	6,00.00	3,94.82	(-)2,05.18
(3) 4202-01-202-0101-State Plan Schemes (Normal)- 7128-Construction of Office Buildings for Joint Director/District Education Officers	2,50.00	87.38	(-)1,62.62

**Reasons for saving under the heads at serial nos. (1) to (3) above have not been intimated (August 2015). Saving had occurred under the heads at serial nos. (1) to (3) above during 2013-14 also.**

**GRANT NO.78-EXPENDITURE PERTAINING TO SHINMHAST, 2016**  
(All Voted)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>MAJOR HEADS-</b>				
<b>2217-URBAN DEVELOPMENT</b>				
<b>2801-POWER</b>				
<b>REVENUE:</b>				
Original	1,40,00,00			
Supplementary	2,00,00,00	3,40,00,00	2,98,94,18	(-)41,05,82
Amount Surrendered during the year (31 March 2015)				6,87,24

Notes and Comments

**REVENUE:**

(i) In view of final saving of ₹ 41,05.82 lakh, Supplementary Grant of ₹ 2,00,00.00 lakh obtained in December 2014 was proved excessive.

(ii) Against the available saving of ₹ 41,05.82 lakh, a sum of ₹ 6,87.24 lakh only was surrendered on 31 March 2015.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
2217-05-800-0101-State Plan Schemes (Normal)-				
7400-Arrangement for Shinmhast Mela-				
O.	1,40,00.00			
S.	2,00,00.00			
R.	(-)6,87.24	3,33,12.76	2,98,94.18	(-) 34,18.58

Anticipated saving of ₹ 6,87.24 lakh was the net effect of decrease of ₹ 24,87.24 lakh (surrender ₹ 6,87.24 lakh+Re-appropriation ₹ 18,00.00 lakh) and increase of ₹ 18,00.00 lakh in the provision. The decrease was partly attributed to non- utilisation of funds due to non-approval of Schemes, non-drawals of funds from treasury and ban on drawal imposed by the Finance Department (₹ 6,87.24 lakh). Increase was stated to be due to respect of sanction for funds according to demand of Public Works Department, Indore Development Authority and Municipal Corporation Ujjain. Specific reason for remaining decrease of ₹ 18,00.00 lakh and reasons for final saving have not been intimated (August 2015). saving had occurred under this head during 2013-14 also.

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## APPENDICES

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**APPENDIX-I**

(Referred to in the Summary of Appropriation Accounts on Page xviii)

**GRANT WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES  
ADJUSTED IN ACCOUNTS AS REDUCTION OF EXPENDITURE**

Number and name of grant or appropriation	Budget estimates	Actuals	Actuals Compared with Budget estimates More (+) Less (-)
(1)	(2)	(3)	(4)
(₹ in thousand)			
03- Police			
Revenue- Voted	58,75,00	..	(-)58,75,00
09- Expenditure Pertaining to Revenue Department			
Capital- Voted	1	..	(-)1
10- Forest			
Revenue- Voted	5,00,00	..	(-)5,00,00
Revenue- Charged	68,51,00	..	(-)68,51,00
15- Financial assistance to Three Tier Panchayati Raj Institutions under Schedule Castes Sub-Plan			
Capital- Voted	45,00	..	(-)45,00
20- Public Health Engineering			
Revenue- Voted	5,00,00	..	(-)5,00,00
23- Water Resources Department			
Revenue- Voted	2,89,54,53	11,96,73	(-)2,77,57,80
Capital- Voted	32,57,00	1,90	(-)32,55,10
29- Law and Legislative Affairs			
Revenue- Voted	1,68,48,92	..	(-)1,68,48,92
30- Rural Development			
Capital- Voted	1,26,90,00	..	(-)1,26,90,00



**Appendix-I-concl.d.**

(1)	(2)	(3)	(4)
		(₹ in thousand)	
39- Food, Civil Supplies and Consumer Protection Capital- Voted	11,00,00	4,74,67	(-)6,25,33
41- Tribal Areas Sub-Plan Capital- Voted	71,95,00		(-)71,95,00
42- Public Works relating to Tribal Areas Sub-Plan- Roads and Bridges Capital- Voted	2,00,00,00		(-)2,00,00,00
48- Narmada Valley Development Revenue- Voted	11,05,78	..	(-)11,05,78
Capital- Voted	1,39,28,09	..	(-)1,39,28,09
52- Financial assistance to Tribal Area Sub-plan-Three Tier Panchayati Raj Institutions Capital- Voted	44,45,00	..	(-)44,45,00
58-Expenditure on Relief on account of Natural Calamities and Scarcity Revenue- Voted	9,45,04,00	10,28,17,00	+83,13,00
64- Scheduled Castes Sub Plan Capital- Voted	68,03,00	..	(-)68,03,00
74- Financial assistance to Three Tier Panchayati Raj Institutions Revenue- Voted	5,10,00,00	..	(-)5,10,00,00
76- Externally Aided Projects pertaining to Public Workds Department- Revenue- Voted	27,00,00	..	(-)27,00,00
<b>TOTAL- REVENUE-</b>			
Voted	20,19,88,23	10,40,13,73	(-)9,79,74,50
Charged	68,51,00	..	(-)68,51,00
<b>CAPITAL-</b>			
Voted	6,94,63,10	4,76,57	(-)6,89,86,53
<b>GRAND TOTAL-</b>			
Revenue	20,88,39,23	10,40,13,73	(-)10,48,25,50
Capital	6,94,63,10	4,76,57	(-)6,89,86,53

**APPENDIX-II**

(Referred to in the Summary of Appropriation Accounts on Page xviii)

**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	Expenditure incurred	Amount Transferred to 8443-Civil-Deposits-800 Other Deposits
(1)	(2)	(3)	(4)	(5)
(₹ in lakh)				
19-Public Health and Family Welfare	4210-01-110-1301-6453 Strengthening of Health Infrastructure (13 <sup>th</sup> Finance Commission)	60,00.00	51,68.15	20,29.28
26- Culture	2205-800-1301-6464 Development and Maintenance Works etc. of Museums/ Monuments	91,55.02	74,05.00	74,05.00
41- Tribal Area Sub-Plan (Public Health and Family Welfare Department)	4210-01-110-1302-6453 Strengthening of Health Infrastructure (13 <sup>th</sup> Finance Commission)	20,50.00	13,49.61	2,17.30
64-Special Component Plan For Scheduled Castes (Public Health and Family Welfare Department)	4210-01-110-1303-6453 Strengthening of Health Infrastructure (13 <sup>th</sup> Finance Commission)	30,00.00	24,27.79	8,68.90
73- Medical Education Department	4210-03-105-1301-6457 Upgradation of Maharaja Tukoji Rao Hospital, Indore (13 <sup>th</sup> Finance Commission)	11,00.00	5,00.88	4,25.00
73- Medical Education Department	4210-03-105-1301-6458 Establishment of Virology Lab in Medical College Bhopal (13 <sup>th</sup> Finance Commission)	12,00.00	6,00.00	6,00.00
<b>Total-</b>		<b>2,25,05.02</b>	<b>1,74,51.43</b>	<b>1,15,45.48</b>